

Glactha/Adopted

Buiséad Bliantúil Annual Budget 2023

The background of the lower half of the page features a large, semi-circular image of a sailboat on a river at sunset. The sky is a mix of orange, pink, and purple, and the water reflects the scene. The boat is dark with white rigging. In the background, there are buildings and trees. The entire image is framed by several large, semi-transparent orange circles of different sizes.

**14 Samhain/
November
2022**

Contents

Chief Executive Report	3
1.1 Introduction	3
1.2 Income	9
1.3 Expenditure	13
2. Reports by Directorate	30
2.1 Housing and Building	30
2.2 Road Transport and Safety	41
2.3 Water Services	54
2.4 Development Management – Planning	58
2.5 Environment and Climate Action	68
2.6 Recreation and Amenity	78
2.7 Economic Development, Culture and Community Development	87
2.8 Support Services – ICT and HR	103
3. Budget Tables	107

Chief Executive Report

14th November 2022

Do Gach Ball de Chomhairle Cathrach na Gaillimhe

Budget 2023

1.1 Introduction

I attach, for your consideration, the draft Revenue Budget for the financial year 2023, in accordance with Section 103 of the Local Government Act 2001, as amended.

The Budget provides for expenditure of €113,307,539 which is an increase of €9,666,771 on the 2022 budgeted figure of €103,640,768.

The draft budget presented to you represents a balanced Budget, as is required by legislation. The preparation of this Budget began in August 2022, following a notification from the Department of Housing, Planning & Local Government, which required local authorities as part of their annual budgetary process to consider and make any proposed changes to Local Property Tax (LPT) for 2023 before the 15th October 2022. The City Council considered the issue of LPT and decided at a City Council meeting on the 12th September 2022 not to vary the rate of LPT in 2023. Work also began within each of the Directorates on analysing the requirements for service provision during 2023. Consultation took place with the members of the Corporate Policy Group on the preparation of the draft budget, in accordance with the provisions of the Local Government Acts, on the 9th September 2022, 17th October 2022 and 2nd November 2022. In accordance with circular Fin 09/2022 the prescribed period for local authorities' budget meetings is between 1 November 2022 and 30 November 2022.

The proposed draft budget for 2023 will continue to make provision to maintain all existing services to a high standard. The draft budget will also ensure that Galway City Council will fulfil all its current statutory and regulatory obligations. The City Council has implemented prudent budgetary controls throughout the last number of years, including stringent cash flow management and robust and empathetic debt management processes.

The proposed draft budget for 2023 has been compiled on a basis which again, similar to recent years, does not include any proposed increases in Rates or Local Property Tax or any locally determined income.

1.1.1 Economic and related considerations impacting on the 2023 draft budget

The following issues that are listed hereunder have influenced the preparation of the draft budget for 2023. Some risks will continue into 2023 and will most probably prevail throughout the year. Many of these issues will influence the City Council's operating environment and they may impact on service delivery plans in 2023. The following risk factors are relevant:

- The possibility of a global / international recession with impacts on Ireland
- Hyperinflation in the Euro zone (average inflation within the EU is currently running at 10% with the Irish inflation rate currently at 9.4% in October 2022).
- While the Irish economy may not officially enter recession in 2023, national domestic growth is anticipated to slow. On 2nd November 2022 IBEC has forecast that Irish economic growth in 2023 will not exceed 3%.
- Significant increases and upward pressure in interest rates which impact across the economy, including, among others, mortgages and the overall cost of credit.
- Significant increases in energy costs; peak use electricity has increased by more than 300% with average increases of more than 200% across the board. There are also concerns over power generation capacity. The cost of hydrocarbons has increased significantly and there are also concerns surrounding supply and demand.
- Ongoing concerns and uncertainty in relation to Brexit and also the EU / NI protocol.
- Geopolitical and international security concerns (North Korea, Taiwan, Middle East etc.).
- Impacts from the war in Ukraine on migration, inflation, international security.
- Inflation driven increased costs for all goods & services.
- Supply chain problems & associated impacts on manufacturing, food production, construction activities, delays to contracts (including construction projects etc.).
- Specific construction price inflation of over 30% in some areas of construction activity over the last two years. The supply of some steel & glass-based products has increased by over 80% over the last eighteen months, for example.

- Challenges within the labour force, including the attraction & retention of employees within the public and private sectors.
- Skill deficits in key areas such as carpentry, electrical, plasterers, ICT, hospitality, teaching, health care, drivers etc.
- Impacts on consumer confidence which in turn affects spending with potential knock-on impacts for local authority income.
- The impact of economic uncertainty on tourism & associated travel.
- A significant proportion of businesses in Galway City are hospitality related & dependant.
- No corresponding increase in levels of state grant funding to keep pace with inflation driven construction & project delivery costs. This not only impacts on the capital programmes but also on many facets of revenue expenditure.
- The economic impacts on small businesses from the growth in remote & blended working.
- Unintended economic & other consequences from the international refugee challenge, including impacts on accommodation in a context of competing conflicting needs from refugees, students, homeless persons, those in the rental market etc.
- Increasing volatility in the impacts of climate change

The above factors may influence the City Council's financial outturn in 2023. A 1% swing in budgetary outturn in 2023 would mean slippage of €1m in budget projections. This could arise from a single impact or more likely from a probable combination of factors e.g. increases in cost base of the local authority, deterioration in income, business closures, difficulties for tenants, home owners etc. in meeting rent or loan repayments etc. Robust budgetary and financial management will be essential and necessary throughout the coming financial year. Outturn for 2022 is expected to balance at year end, with the City Council generating a small net operating surplus.

1.1.2 Factors impacting on the draft budget

The draft budget for 2023 has been prepared taking full account of the City Council's objectives as set out in its Corporate Plan 2019-2024. Galway City Council adopted the current Corporate Plan on the 9th March 2020. Key priority areas within the Budget reflect the Corporate Plan's objectives. These include housing, in the context of the Government's

strategy *Housing for All*, transportation, water services, planning & economic development, climate action, sustainability, recreation & amenity services and the areas of culture, community & heritage.

The preparation of the draft budget has yet again been a rigorous process, considering the wide range of very desirable projects and the balancing of competing demands. The process has necessitated bridging a significant gap between the requested spending requirements of the various departments and the income that will be available to fund such needs. The focus within the draft budget is to ensure that all essential services will be maintained for the City in 2023. It is also seeking to ensure that due provision will be made to facilitate some key areas of additional spend. A major factor in balancing the proposed budget for 2023 is the restriction on increasing income to offset the increasing requirements of both payroll and non-payroll expenditure for 2023.

The overall revenue budget provides restricted opportunities to increase overall spend on prior years arising from the decision of the City Council in September 2022 not to increase the rate LPT and a decision not to increase rates, as recommended in this draft proposed budget. In the context of the foregoing economic analysis and the uncertainty in economic and business sentiment, I did not consider it desirable or prudent to recommend increasing rates for 2023. Beyond 2023, it will be extremely difficult for Galway City Council to deliver on increased service demands and public expectation, unless the envelope of income that will be available, grows significantly.

Over the last number of years, the Council has been seeking to provide services from within a stagnant income base, with limited opportunities to increase income to match additional expenditure requirements. Since the economic crash of the noughties and the obligations imposed on local authorities under the FEMPI programme, the City Council is obliged to annually deliver a balanced budget, a legal requirement which must be met at all times.

The proposed budget includes additional income from rents on newly built and occupied homes, due to the Council building new homes and allocating them to tenants for the first time who are now contributing a differential rent. The income from pay and display parking is calculated on a par with 2019 levels. There is no proposed increase in parking fees. We have also not proposed to increase charges in other goods and services income areas,

Despite the economic climate, the demand for services in the city continues to grow, matched by public, employer and visitor expectation. Prudent financial management is ensuring that the Council's financial base can enable it presently to weather the current economic challenges, without the necessity of any reductions in services. Nonetheless, it is not possible to make the level of financial commitment that would be desirable to enable some projects to advance. In order to balance this draft budget, it has therefore not been possible to fulfil all of the requests and competing demands from City Councillors and the various directorates in the draft budget that is now being presented to the City Councillors. The rigorous budget balancing process has resulted in a very lean estimation of expenditure and income provision with little flexibility in amending or altering the provisions as proposed.

1.1.3 Local Economic and Community Plan (LECP)

During 2022, Galway City Council has been working on the development of the next iteration of its Local Economic and Community Plan (LECP). The purpose of the LECP, as provided for in the Local Government Reform Act, is to set out the objectives and actions needed to promote and support the economic development and the local and community development of Galway City, both by itself directly and in partnership with other economic and community development stakeholders. Through this work to date, 5 high level goals have been agreed for the Galway City LECP 2023 to 2029 which are as follows:

- Goal 1: A world-class, creative city region
- Goal 2: An innovative city
- Goal 3: An equal and inclusive city
- Goal 4: A sustainable, resilient urban environment that is the regional capital of the West
- Goal 5: A city that promotes the health and well-being of all its people

As indicated above the LECP captures activity by the Council both directly and in partnership across all the different sections and areas of activity of the Council. The Annual Budget is the primary funding source for this activity and, consequently, each directorate has been asked to consider these high-level goals when prioritising their delivery activity in 2023 which is outlined in this draft budget.

1.1.4 Irish Water Framework Agreement

Irish Water was established in 2014. Galway City Council continues to provide water services on behalf of Irish Water under a service level agreement (SLA). This SLA will be replaced in early 2023 by the National Framework Agreement that is further referred to hereunder.

The National Framework Agreement envisages that local authorities will exit from provision of water services before the end of 2026.

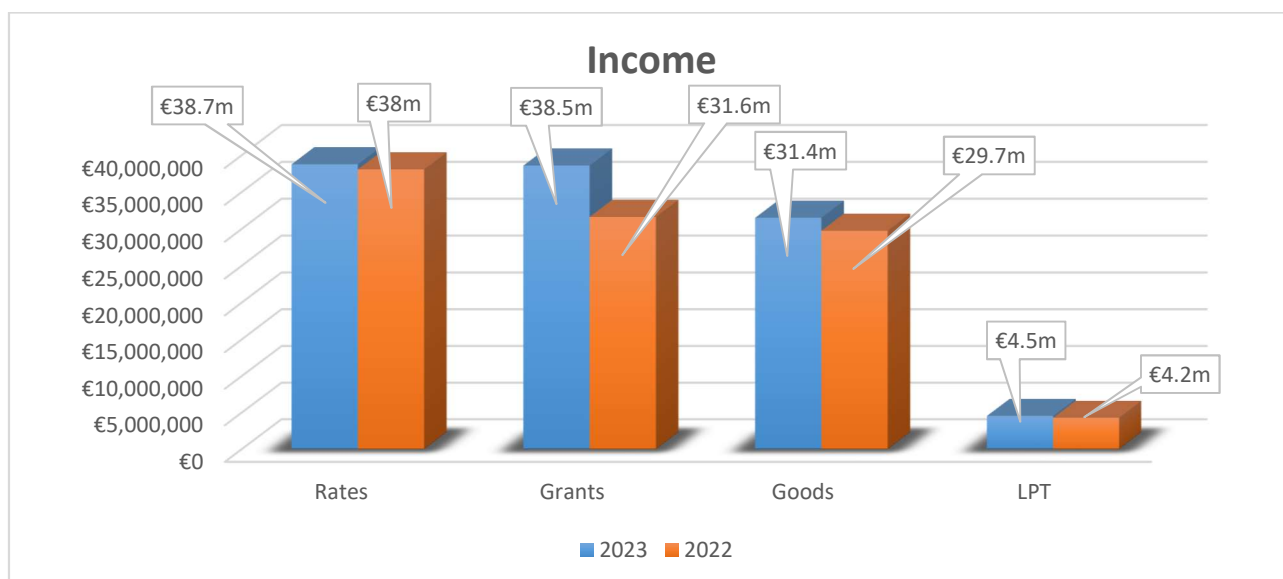
The Framework for the Future Delivery of Water Services was published on 24th June 2022, setting out the Government policy on Irish Water taking full control of all aspects of the delivery of water and wastewater services. Irish Water will commence the takeover of the service from January 2023 including direct recruitment of staff.

1.1.5 Ukrainian Humanitarian Crisis

Under the Aegis of DHLGH the City and County Management Association (CCMA) will launch an urgent New Local Authority led call for vacant properties/holiday homes that can be used to accommodate refugees from Ukraine. This will be managed in the City by Galway City Council and will involve a rapid matching service. Resources are being provided to support the 1500+ refugees currently based in Galway City

1.2 Income

The breakdown of proposed income in 2023 is as follows:



1.2.1 Commercial Rates

Galway City Council's annual Rateable Value (ARV) is currently €67.40. The rate in the euro has remained unchanged since 2016. As mentioned earlier in this report, in the period between 2009 and 2016, there had been a 1% increase in the ARV. The ARV was reduced by 1% in 2011 and it remained unchanged until 2016 when there was a 3% increase. It is not proposed to increase the ARV in 2023. In real terms, in the period since 2009 to December 2023 the ARV will have fallen behind the cumulative rate of inflation.

At €38.7m the income from rates accounts for **34%** (2022: 37%) of total revenue income for 2023. Key resources are invested to seek to maximise the collection of all income, including rate income. In 2023, **66%** of Galway City Council's revenue expenditure will be derived locally from Commercial Rates, Local Property Tax and income derived from goods and services. There will be a small increase of just under €500k in relation to newly completed commercial properties, which will be rated for the first time in 2023.

Section 31 of the Local Government Reform Act 2014, as amended, provided for a change to rating law in relation to the refund of rates on vacant properties; it gives power to the Members of local authorities to vary the level of rates refunds on vacant commercial properties that apply

in individual local electoral areas within the authority's overall administrative area. This decision must be taken at the Annual Budget Meeting each year and shall apply to eligible persons for the year to which the budget relates only. The Council decided to levy a rate of 63.5% for 2022 and the same has been assumed in its 2023 draft budget. This is an important revenue stream and it is necessary for you, the members of Galway City Council to take this decision again at the Statutory Budget Meeting on 14th November 2022, as one of the required decisions to be made at that meeting.

The retention of the current city-wide rate of allowance, in relation to vacant properties, is strongly recommended and it should be noted that the absence of a decision to vary the refund means that the existing legislative provisions regarding the rate of refund applies i.e. the rate of refund at 100% continues to apply.

1.2.2 Revaluation of Rateable Properties

The (National) Valuation Office is currently engaged in a National Revaluation Programme of all commercial properties in each Local Authority area on a phased basis, the immediate objective of which is to ensure that the first revaluation of all rating authority areas in over 150 years is conducted across the country. Galway City is included in the final phase known as **Reval2023**, along with six other local authorities, which had been deferred due to COVID-19.

New valuations arising from the revaluation of these local authorities were finalised in September 2023 by the Valuation Office and become effective for rates purposes from 2024 onwards. The proposed new valuations have no impact in 2023 and do not affect the levying of rates in 2023. The current ongoing revaluations of the overall seven local authorities involved (including GCC) are part of an ongoing national programme to ensure that the rateable valuations of all commercial and industrial properties in Ireland are updated on a regular cycle so as to maintain relativity between individual ratepayers in the same local authority area. The purpose of revaluation is to bring increased transparency and equity to the local government rating system.

While an individual occupier's rates liability may increase or decrease, the revaluation will not increase the overall commercial rates income of the Local Authority as the rates income of each Local Authority is capped in the year following a revaluation (2024).

The Valuation Office issued Proposed Valuation Certificates to ratepayers on 23rd September 2022. It is important to note that the valuation entered on the Proposed Valuation Certificate is not a bill for rates but a statement of the proposed valuation on which rates will be calculated from 1 January 2024.

The valuation of a property is multiplied by the Annual Rate on Valuation (ARV) to give the amount of commercial rates payable per annum. To assist ratepayers in establishing the impact of these new valuations on their rates liabilities, the valuation office has given Galway City Council an indicative ARV. The indicative ARV is available on the City Council's website and an indicative rates calculator is also available on the Valuation Office's website. The indicative multiplier outlined by the Valuation Office is €0.214 (compared to the current multiplier of €67.40).

If a ratepayer was dissatisfied with his or her proposed valuation or any of the details contained in the Proposed Valuation they had until 1st November 2023 to make a representation to the Valuation Office.

Walk-in clinics were held, by the Valuation Office, in Galway City Council from 3rd- 6th October 2022 where Valuation Office staff were available to answer ratepayer queries.

Following consideration of all representations made, final Valuation Certificates will be issued on 15th September 2023 and a new Valuations List will be published. The new valuations will become effective for rates purposes from 2023 onwards.

1.2.3 Local Property Tax

A national revaluation of LPT took place in 2021 which has led to changes in the individual yield in each local authority area. From 2023 onwards, 100% of the yield is retained locally and the 20% equalisation funding, which was previously deducted and re-distributed to other local authorities will now be met by the Exchequer. As Galway City Council has LPT income above the baseline, this results in an increased surplus retained. The surplus retained for discretionary spending is 22.5% (versus 20% in 2022). The remainder of the surplus is used to self-fund housing. Overall, this leads to a marginal increase of €250k in LPT income. However, any consequent changes in other funding streams for 2023 and onwards are unknown at this time.

The City Council has not varied the rate of LPT since the introduction of the tax in 2014. Appendix 2 attached to this Book of Estimates details the amounts raised in LPT and the allocation of those funds.

The Council continues to provide for funding of Local Property Tax at €200k on its own social housing schemes as LPT is a landlord-based tax.

1.2.4 Other income

The remaining 62% of income is made up of grants and subsidies (€38.5m) and goods and services (€31.4m)

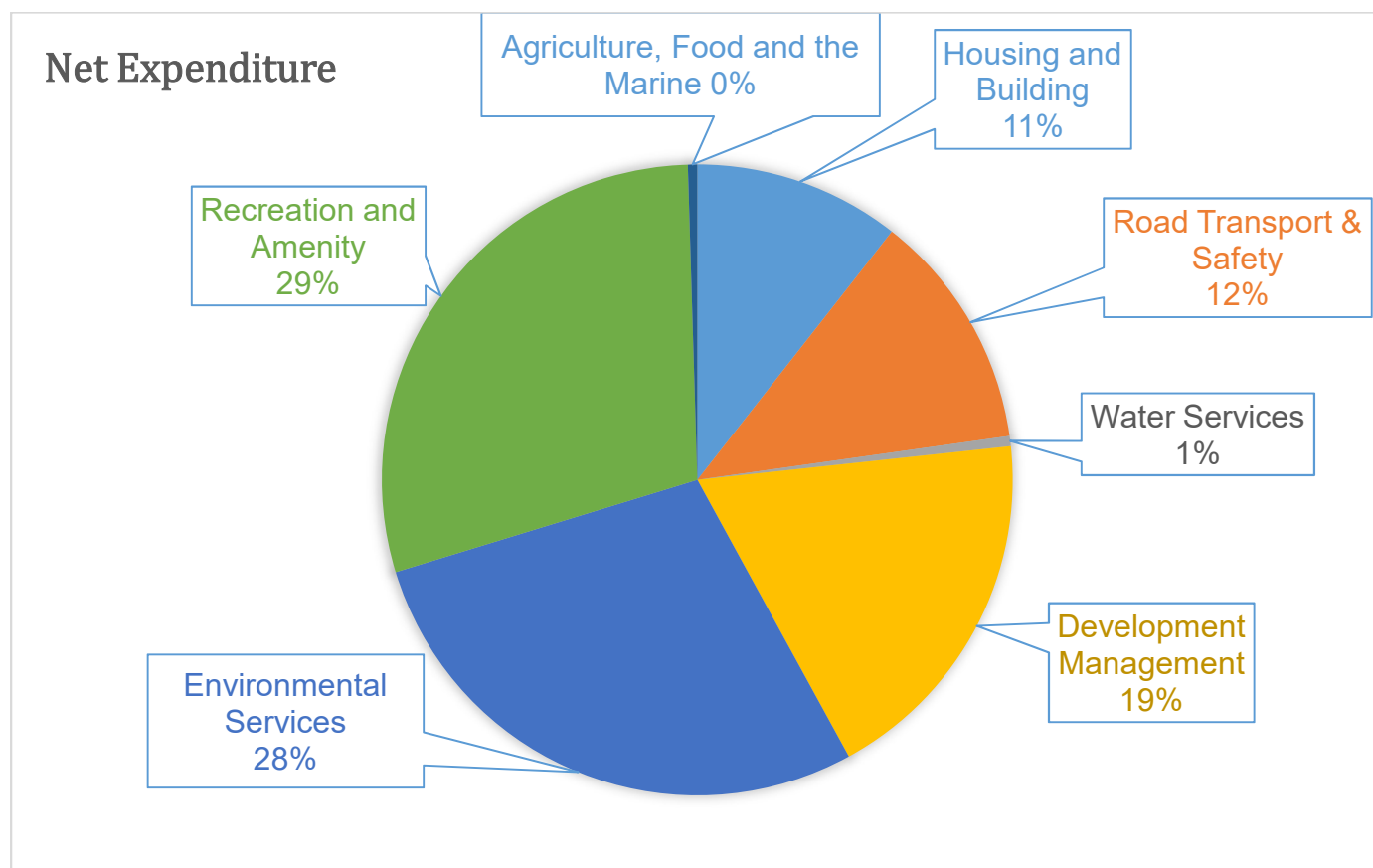
There are no proposed changes to fees charged for goods and services e.g. parking, planning fees, housing rents, grave plots.

There are a number of new government subsidies included in 2023:

- FEMPI income – was expected to be end in 2022 but confirmed remains in place for 2023
- Reimbursement of costs of implementing the National Pay agreement
- Compensation from the Department for increase in cost of energy
- Almost 50% of cost of additional staff costs will be centrally funded (relating to Climate Change, URDF, NTA etc.)
- Costs associated with Ukrainian humanitarian crisis reimbursed, including costs for some of the required staffing resources

1.3 Expenditure

Net expenditure has been planned across our Service Divisions as follows:



* See Table A from statutory tables attached

Funding for progressing important and significant Capital projects for Galway City has again been allowed for in this draft budget. These include:-

- Delivering Housing for All 2021-2030, in particular the housing capital programme and tackling homelessness
- Implementing elements of the Galway Transport Strategy including the Galway City Centre Traffic Management Plan and Parkmore access improvements including regeneration, streetscape and public realm improvements
- Funding to support projects under the Urban Regeneration Development Fund (NPF), the EU's/NWRA's Designated Urban Centre Grants Scheme and commencing the extension of the city museum
- Advancing the Catchment Flood Risk and Management Programme for Galway city (in conjunction with the Office of Public Works)

- Continued expansion of our Recreation and Amenity facilities through the Sports Capital Funding programme
- Implementation of climate action initiatives in accordance with the Council's recently adopted Climate Adaptation Strategy
- Resourcing and developing economic development and tourism promotion and supporting the City's business during the current recession

There are a number of significant factors, which potentially influence and impact on the city and the Council's draft budget for the coming year. The following issues are determined externally:

- Agreement of the Annual Service Plan and Budget for 2023 with Irish Water
- Grant Allocations for 2023
- The requirement to continue making provision for repayments on unfunded housing land loans which were excluded from the Land Aggregation Scheme
- The requirement that a local authority maintain its Budget and Revenue Account in balance
- Statutory Demands
- Other external dependencies (outlined earlier in this document) including economic variables, changes in Government and EU policy, BREXIT, legal challenges, inflationary pressure etc.

The following assumptions relating to Payroll have been provided for in the preparation of the draft budget –

1.3.1 Payroll & Headcount

The current Galway City Council headcount is c.540 employees of whom approximately 10% are employed on a part-time basis. There has been a net gain in numbers employed of approximately 20 additional staff since 2021. While the numbers employed are now similar to the 2008 pre-recession headcount, this is not sufficient to tackle increasing workloads and demands on local authorities during this 14-year intervening period.

This has been exacerbated by ongoing recruitment challenges, especially in specialist areas such as ICT, technical grades and finance. This is additional to a high level of staff turnover and significant loss of corporate memory as a result of increasing retirements, something which is being experienced throughout the wider public service. There is also a noticeable shift in employment patterns across the public service since the lifting of Covid-19 restrictions.

Staff vacancy rates consistently range about 10% at any one point in time and the availability of a wide range of work life balance schemes further reduces the level of workforce available at any one time by a further 10-15%. A nationally agreed blended working policy has been rolled out in Galway City Council and it is estimated that up to 250 staff will apply to avail of this scheme. The overall scheme which has been agreed nationally by DPER will allow for up to 2 days a week remote working for staff whose role has been deemed suitable. The availability of this facility will be a positive in attracting new staff and position Galway City Council as an employer of choice.

In June 2021, Galway City Council submitted an extensive framework proposal to DHLGH regarding preparation of a Strategic Workforce Plan. The process had been expected to commence in 2022. Work on this essential project did not progress as envisaged due to a number of unforeseen factors, including recruitment challenges and continuing impacts from Covid-19. To expedite this important project, a tender is currently being prepared to procure consultants to support the City Council in the development of this long term strategy, the project will take approximately 12 months to complete. The preparation of this strategic plan will be fundamental in seeking to obtain the Department of Housing, Local Government and Heritage's approval to significantly increase in staffing levels for the City Council.

Key areas of increased expenditure include an increase on payroll costs relating to the Public Service Stability Agreement and its extension as recently approved by the Government. There are currently requests on hand from across all service divisions for the employment of more than 70 additional staff in 2023, the total estimated cost of which is €900k for 2023.

While some of these posts will be funded through various capital schemes, there are significant numbers required to maintain day to day services at an acceptable level as well as a commensurate increase in the support services such as ICT, Corporate and HR functions, the cost of which will have to be borne by the City Council.

1.3.2 Frontline Staff Resources

Street Cleaning and Litter Management

As the members are aware, the Council traditionally employs 8 seasonal outdoor workers to support the extra demands on street cleaning and maintenance of parks and open spaces during the busy summer months when the city is at capacity with visitors. Additional demands were placed on the City Council outdoor teams during the pandemic following on from the greater emphasis put on the use of outdoor facilities and activities. It is proposed in the draft budget to recruit 4 permanent outdoor workers in 2023.

Housing Maintenance

As demand for housing in the city continues to grow, the workload of the housing maintenance team continues to increase to ensure that vacant houses are turned around as quickly as possible and long-term void properties are upgraded and refurbished and brought back into beneficial use with minimal delays. It is further proposed to make budget provision for 8 additional posts in 2023 related to housing maintenance, subject to sanction from DHLGH, with the overall staffing requirements of the housing department to be reviewed as part of the Strategic Workforce Plan.

1.3.3 Organisational Restructuring & Support Services

The organisational change and restructuring programme which commenced in 2021 progressed throughout 2022. The most significant progress within this programme was the decision to purchase a new building in the Crown Square development and consolidate all indoor staff in one location. The development will also house a new Council Chamber and dedicated facilities for Elected Members and an enhanced customer experience. Ministerial approval to the drawing down of a loan from the Housing Finance Agency has been received. A project team is currently being established to oversee the design and fit-out of the building and engage in staff consultation. It is envisaged that the move will commence late in Q4 2023 with full re-location of all staff currently accommodated in three separate locations, by year end. Provision of €880k has been made for the 2023 repayment of the associated loan for the acquisition.

A 5th Directorate was established in July and all functions re-assigned across the Directorates. This included the establishment of a Strategic Infrastructure directorate which will drive the major capital investment programme across areas such as housing, regeneration, sustainable transport and active travel.

A dedicated Communications Officer was also appointed within Corporate Services supporting all Departments to put in place new robust communication systems and protocols to ensure that Galway City Council is well placed to engage in proactive communications across the widest possible range of media and audiences.

A Corporate Governance Unit is currently being established to enhance good practice in transparency, reporting, audit and scrutiny and to support effective risk management and accountability by the organisation. The process has been delayed due to the on-going resourcing gaps. A significant body of work will also be completed in the coming year on Records Management. Sanction has been sought for the employment of a professional Archivist to oversee the records management function and in particular to assemble, catalogue, preserve and manage our valuable collections of historical information.

With the enactment of the Electoral Act, 2022, the electoral registration process has been modernised to deliver greater accessibility and greater integrity. A new single live and responsive register is being implemented and managed by the corporate team. There is now an online facility for people to register to vote or to update details on www.checktheregister.ie., with applications now processed online or completion of a single, simple paper form in the majority of cases.

Galway City Council as a Cathair dhátheangach and Baile Seirbhíse Gaeltachta continues to support the Irish language and its associated cultural contribution. The Irish language also enhances economic activity and creates employment in our city. New obligations under the Official Languages Act requires 20% of yearly advertising must be in Irish & 5% of advertising budget spent in Irish language media and tracked. Our Irish Language Scheme requirements remain in place.

The pandemic brought to the fore the critical need to invest in ICT Infrastructure across the organisation. Priorities include continued investment in cyber security, hardware, software, new system development to support the organisational restructuring programme in areas such as , business process re-engineering, customer relations management etc. The move to a

blended working model from November 2022 requires further investment in equipment and staff support so as employees are fully equipped to work from home in compliance with safety, health and welfare legislation in the same manner they are while operating in the workplace.

The Customer Services team will continue to provide efficient and effective service to our customers including the continued rollout of training on our Customer Action Plan 2021 – 2024 and Customer Charter.

The City Council continue to implement and enhance safety, health, and welfare code as a key priority for Galway City Council. Corporate manage a number of facilities and assets across Galway City Council.

Some of the key provisions of Galway City Council's programme of activity for 2022, which the draft budget will facilitate are referenced below. Further additional information is included in the relevant narratives:

1.3.4 Housing

- 75 void homes returned to use in 2022 and allocated to tenants. GCC housing stock is now > 2,650 units. Funding is included for 2023 to keep level of voids < 1.5% of total stock (c. 40 units) & further improve maintenance completion timelines.
- Funding is also provided in the budget to enable a further 8 additional staff including engineers and craft workers to be recruited in 2023.
- Further funding has been provided to continue the Energy Efficiency Retrofit Programme.
- Major remedial works project at Sliabh Bán, Ballybane to be further progressed in 2023 with 50% of the funding to be provided by the Department.
- €2.5m included for routine maintenance of GCC social homes
- Provision made for renovation and remediation works in community facilities owned by City Council including fire safety works and building regulation compliance
- Continuation and upscaling of Minimum Standards Inspections of private rented dwellings. Funding is also provided in the budget to recruit 3 technicians to carry out the inspections.

- Maintenance / improvement of Traveller Accommodation includes provision for €350,000 on upgrade works including full stock survey of all Traveller specific accommodation
- 300 new LA and AHB social homes are scheduled for substantial completion (estimated value €70m in 2023)
- Choice Based Letting to be further expanded in 2023
- External maintenance at Walter Macken apartments, Mervue (€10k)
- Funding to support the AHB's through the CALF scheme is provided for > 600 properties included
- Additional funding provided for all aspects of Homeless Services bringing total for region to over €11m – Galway City Council is the lead authority for the region. GCC's portion of this, which is c. €9m is included, of which 90% is recouped by the Department of Housing
- Allowing for the loan charges relating to housing land loans, which will facilitate future construction of additional social and affordable homes.
- Funding for HAP Homeless Place Finder service and ongoing establishment of Housing First tenancies. This programme providing inter-agency supports to complex homeless cases will continue in 2023
- Over 3,115 tenancies created under HAP since 2016 with 1,931 currently active. 250 HAP tenancies have been created to date in 2022, with a similar number anticipated in 2023.
- €2.2m in RAS payments and €1.1m in Long Term Leasing payments to be made in 2023 – assuming all €4.1m recoupable
- Housing Adaptation and Mobility Aid Grants/Works of €281,000 - this will maximise Department's funding allocation, which will lever total funding of €1.4m
- Rental Income – (i) no general increase in differential rent scheme: (ii) additional income of c. €0.2m from Housing Rents, principally due to increasing number of additional social homes that are attracting new rents
- Funding again provided for scheme of social inclusion grants (€30k) and also to run social inclusion week
- Payment of LPT on social housing stock amounting to c. €200,000 is provided
- Provision made for additional staffing, to be partly funded, by the Department to recruit 2 traveller liaison officers and a homeless social care worker.

- Provision made for funding from the Department for the administration of HAP. Funding has yet to be confirmed for RAS therefore the assumption continues that RAS reserves will be utilised.

1.3.5 Transport

- Department of Transport Restoration Improvement funding of €1,695,000 was expended on the resurfacing of Regional & Local Roads in 2022. 2023 level of spend will be determined by level of grant funding received
- Greening of City Council vehicles and fleet; 12 e-vans will be delivered in 2023
- LIS funding of Councillor projects of €180k included (€60k per electoral area)
- Stages 6 & 7 of the City Centre Pedestrian Area Rehabilitation – High St (Ph 6), Quay St (Ph 7) to commence in 2023
- Provision of €276,679 for school warden service
- €122,500k provided for Christmas Park & Ride 2023. Increased funding may be required here if fuel inflation and bus availability continue to be a problem
- Upgrade of our public lighting to LED's completed in 2022. The public lighting will now be managed through the normal maintenance program in 2023; including €25k for provision of any new public lighting.
- Continue with roll out of GCC Mobility Sustainable Travel Hub
- GCC organised participation in Bike Week 2022 and European Mobility Week 2022 (including Make Way Day) – with the theme 'Safe and Healthy with Sustainable Mobility' and will continue same in 2023.
- Work commenced in 2022 to facilitate redevelopment of Sandy Rd site and will further progress in 2023.
- Preliminary work on the review of speed limits to commence
- Construction works to continue on a number of housing estates to facilitate them being taken in charge
 - Fionn Uisce works including extension of existing foot way linking Merlin Park Woods. Improved Public lighting and landscape works
 - Taylors Hill Court public lighting and resurfacing works to be carried out before taking in charge
 - Ros Ard, Cappagh Road contract to commence on the ground by Allianz

- Ros Gheall - assess works required to take estate in charge ensuring it's to the appropriate standard
- Leitir Burca - assess works required to take estate in charge ensuring it's to the appropriate standard
- Continue statutory process to take in charge Garraun Ard
- Funding for ongoing maintenance of 91 Pay and Display parking machines. The Council hope to progress exploration of a parking payment app.
- Continue to identify locations for bus shelter sites throughout the city
- Management of garage and stores including fleet management is on-going with financial provision included to fund ongoing activities.

1.3.6 Irish Water

- The new intake works started in August, currently on target with a timeline of 18 months to 2 years
- Replacement Rising Main from water intake to reservoir is 50% complete – project expected completion end 2023
- Rehabilitation works is continuing with good progress in 2022 and works will continue throughout 2023.
- Long walk Chamber is complete with event monitor in place. Further works will be progressed from the drainage area plan. The discharge line is under review with assessments due in 2023.
- Ardaun infrastructure for water supply, wastewater and drainage is at detailed design finalisation and moving to commencing CPO process. These projects are on target for end 2023 early 2024 completion.
- Drainage Area Plan (DAP) is underway and due to be completed in 2023

1.3.7 Development Management - Planning

- Funding included for; preparatory work on Plans: Local Area Plans; Work; Preliminary Public Realm Design work. The allocation will facilitate the advancement of public realm projects/ URDF; collaborative work on city regeneration sites; LAP preparation; planning enforcement team, which will assist in helping to manage enforcement in relation to

short-term lettings. Draft City Development Plan to be completed by December 2022, coming into effect in January 2023

- Income provision from the planning vacant sites levy is included as a contra item amounting to €322,000.
- The combined anticipated income in fees from planning applications or fees from An Bord Pleanála for Large Scale Residential Developments (LRD) (legislation for SHD will have expired) is estimated at €400k
- Work on the City Council's owned castles, was funded from reserves set aside since 2016. These have been completed since 2021. An allocation of €130k for the next reserve fund is included to support the next stage of works.
- In 2023 a project management team will be established to co-ordinate the roll out of the projects under the Urban Regeneration Development Fund
- Significant progress on LDA strategic sites with key milestones to be brought before the City Council. Design Team appointed for Sandy Road. Design Team to be appointed for Dyke Rd in 2023.
- €70,000 for New Document Scanning System (required for e-planning), €40,000 for e-Planning, and €13,800 for upgraded planning department ICT
- Project Team established to deal with new national e-planning project, including document management and archive programme which will become active in 2023.
- Updated heritage assessment of Browne Doorway and remediation options to be assessed and considered by the City Council
- In the context of the abolition of the Strategic Housing Development application process directly to An Bord Pleanála, additional arrangements to deal with Large Scale Residential Developments in the context of new legislation which came into force in December 2021 will be put in place.
- Establishment of Strategic Planning and Infrastructure delivery unit including a Programme Management Office with the recruitment of 9 additional staff, subject to Departmental approval.

1.3.8 Economic Development, Culture and Community

- Advance a pilot proposal in conjunction with University of Galway to establish a CityLab – Pilot project to be undertaken with University of Galway in regard to the development of the Creative Hub at nun's island
- Support of phase 2 of WRAP (Western Regional Audio-visual Production Fund) in conjunction with UNESCO City of Film project, for which ongoing support of €30k is also provided
- Funding for support costs to drive forward the redevelopment of the Dyke Road opportunity site and Sandy Road Regeneration site
- Preparation of the Economic Development element of the LECP has commenced in 2022. The new plan will be finalised in Q3 2023.
- Support for Social Enterprise Sector will continue in 2023.
- Provision of €135k is included by way of statutory contribution to the NWRA.
- Provision of €175k for Christmas lighting, including some replacement lighting in 2023.
- Recruitment of a night-time economy officer in 2023
- Further support for the night-time economy such as funding for floodlights in Pearse Stadium (€25k)
- Promotion of the Living Cities initiative for the Special Regeneration area and in addition the City-Wide provision of the Croí Cónaithe fund Scheme which was launched in July was extended in the budget to all areas nationwide, including City centres and its environs, together with all towns, villages and rural areas. Therefore, the areas covered under the Living City Initiative (LTI) will in November also be eligible to apply under the Croí Cónaithe fund scheme, which should enhance the attractiveness of living in city centres. This allows for a grant of up to a maximum of €30,000 will be available for the refurbishment of vacant properties for occupation as a principal private residence, including the conversion of a property which has not been used as residential heretofore. This will be subject to upper limits for the types of work specified below having regard to a reasonable cost assessment by the local authority. The grant is inclusive of VAT cost of the works. Where the refurbishment costs are expected to exceed the standard grant of up to €30,000, a maximum top-up grant amount of up to €20,000 will be available where the property is confirmed by the applicant to be derelict (i.e. structurally unsound and dangerous) bringing the total grant available for a derelict property up to a maximum of €50,000

- The West Regional Enterprise Plan to 2024 was officially launched in March 2022. The plan includes projects and initiatives across the three West counties (Galway, Mayo, Roscommon), under the auspices of four Local Authorities – Galway City Council and County Councils Mayo, Galway and Roscommon. Galway City Council will continue to support the delivery of actions within this plan.
- The Council will continue to promote Galway City as both a business and a tourism destination through the delivery of the Marketing Fund, the Purple Flag initiative, the Tourism Recovery Task Force and support to other initiatives in Galway City. The 2023 Tourism Season will kick off with a 3 day festival in March in Galway City.
- Tourism infrastructure projects will continue to be progressed in 2023 including the Corrib Blueway, the Destination Towns Tourism Walks, the Blueway Hub at the Waterworks, the redevelopment of Wood Quay Park, and the development performance areas around the City. The development of Corrib Blueway will advance in 2023 after the completion of the feasibility stage process.
- Provision for the Galway City Council's City Branding and Promotion. Work on developing a new Galway Tourism Brand will be completed by the end of 2022, and a range of business support initiatives will be implemented with Business networks and the Tourism Task Force during 2023 in order to increase bed nights and footfall in Galway City.
- The Marketing Fund (€100k) will continue to play a crucial role in allowing Councillors to support rate payers by assisting and promoting events and festivals in the off season that drive footfall.
- Support for the measures assigned to Galway City Council within Gaeltacht Service Town Initiative / Language Plan.
- Galway City Council will continue to provide €40k to the Galway Convention Bureau to continue to attract new business tourism to the City.
- Implementation of Fáilte Ireland Destination Towns project with work commencing on the ground in 2023 with the development of a Waterways Outdoor Museum experience and work with F.I. and the local tourism business sector on the development of a Galway City Destination Experience Development Plan (DEDP.)
- Support for Social Enterprise Sector will continue in 2023
- At a regional level continue to work closely on the Atlantic Economic Corridor and with regional bodies including NWRA and WDC

1.3.9 Environment

- Shared Services – €5.3m for fire Service, including support for Civil Defence service
- €35k funding for Spring Clean & Hazardous Waste Collection
- Increased levels of street cleaning with funding increased to €2.6m to include additional staff, with efficiencies maintained from the solar compaction street bins etc.
- Updating of derelict sites register with associated follow-up programme
- Carrowbrowne Landfill Remediation plan – ongoing costs provided
- Support for local, community and voluntary clean-ups, including equipment to support activities by communities
- Environmental awareness activities
- Ongoing funding for Bring Banks and Civic Amenity Site
- Similar levels of funding to support GCC's role as a waste authority and waste regulation body
- Energy Awareness Reduction Initiatives – provision of €200k in order to commence projects to reach 2030 targets
- Climate Change Plan Initiatives – including additional staffing - with a provision overall of €427k, with €157k of contra funding through the regional climate action office – CARO
- Progress the proposed de-carbonising zone with commitments to resource a designated team
- Pollinator plan projects, including costs associated with Biodiversity officer with a programme of activity ramping up.
- A combined ongoing provision of €50k for water safety works
- Dog Warden service, including the operation of the Dog Pound
- Provision to support works at Ragoon and Bohermore graveyards and pursuit of new cemetery
- Spending provision for lifeguards of €224k
- Contributions to Lifeboat, Swan rescue and Water Safety group (Claddagh Water).
- Replacement of vacancies across the Department with provision also included for 4 additional outdoor staff.
- Establishment of a dedicated section to manage dangerous structures and derelict sites with a number of resource implications
- Newly announced Climate Action fund to be administered by GCC

- Development of a local Authority climate action plan
- Oil spill contingency plan to be completed. This necessitates ongoing operational costs.

1.3.10 Recreation and Amenity

- Provision of €1.79m included for the library shared services.
- Tree Management will commence fully in 2023 with the role of Tree Officer commencing
- Increased funding to support maintenance of city's Green Flags in Parks and to seek bringing additional parks up to Green Flag status.
- Funding to support progressing Kingston and Southpark master plans.
- Sports Capital match funding of €326k, which will facilitate funding applications previously submitted under the Department of Sport's Sports Capital Funding Scheme
- Support for mountain rescue of €15k.
- Provision of new playground at Renmore, utilising funding set aside in earlier years will be designed and Part 8 planning in 2023, construction likely 2024.
- Contribution of €128k for replacement of playground equipment
- Ongoing funding for operation of all community and recreation centres
- Provision for works on allotments
- Green Spaces Strategy (new Recreation & Amenity Needs Study) went out to tender in Q4. The scope has widened out to include ecological and climate change considerations to ensure GCC keeps its legislative commitments under the Climate Action Plan and Galway City Biodiversity Action Plan.
- Funding provision for Lough Corrib Navigation Trustees of €210k. The anticipated legislative amendment to regularise the legal status of the LCNT is expected in 2023
- Funding included for upgrade of grass cutting and parks maintenance machinery.
- Provision made for further improvement works in Eyre Square. Works are progressing and will continue into early 2023.
- Various community grants e.g. Gaillimh le Gaeilge (€50k), Galway Volunteer Centre (€25k) etc.
- Forthill & Old Mervue Cemetery funding- €7.5k
- Maintenance costs - Renville Park - €40k (in conjunction with Galway County Council)
- Funding is included within the draft budget for the following recreation and amenity projects:

- Glenard Crescent amenity and active travel initiative (€25k)
- Contribution to installation of floodlighting at Westside running track (€20k)
- Establishment of fund for floodlighting O'Sullivan Park (€25k)
- Lighting of public walkway at Ballyloughane (Liam Mellows) (€20k)
- Pilot enhanced pitch maintenance project (€15k)
- Proposed restoration of sea swimming baths at Salthill (€20k)
- Garden for miscarriage remembrance (€10k)
- Community needs analysis on East of Galway City (costs subject to tender)

Where projects involve active travel initiatives funding support will also be sought from the NTA.

- Allowance for €40k for cleaning GCC changing facilities and toilets where they are used by more than one club.
- Funding for full review of all piers and Waterways within Galway City Boundary but outside LCNT. This will establish the status and condition of these areas and a maintenance programme. Allowance of €100k.
- A proposed subsidy of €300,000 is included for Leisureland to support its operation throughout 2023 (as requested by the Board of Leisureland)
- Community Sports Grants scheme funding of €140k
- Galway City Council continues to support for Soccer & Rugby development officers in association with FAI & IRFU
- Arts Grants provision of €400k is included; ongoing provision of €80k also included to fund rate write offs on buildings used solely for arts activities; €20k included for band performances; €25k included for Phase 2 Music Generation Project match funding to support music education in city's schools
- Initiative to commemorate 175th Anniversary of the Great Famine to be developed
- Funding provided by GCC of €34k to fund Culture Night 2023 in collaboration with the Arts Council
- Provision of €1m is included to fund the operation of the City Council's Museum.
- Funding provision to support the Town Hall and Black box Theatre. Continue to look to source provision for estimated cost of €0.44m to replace the stage "flying system". Provision of €400k is included, gross expenditure is €2.6m and income amount is €2.2m.

- Funding of €125k is included for the 2023 St Patrick's Day parade with 3 days of events planned across the city.

1.3.11 Corporate

- Crown Square project development will continue in 2023. Work will also commence in 2023 on preparing a masterplan for the existing City Hall site at College Road
- Archives and Records Management
- Electoral Register Modernisation
- Promotion of Galway City as a Cathair dhátheangach and Baile Seirbhíse Gaeltachta
- Enhance Corporate Governance processes including embedding risk management across all elements of day-to-day activity
- Co-ordinate facility and asset management activity across Galway City Council
- Customer Services including the continued rollout of training on Galway City Council's Customer Action Plan 2021 – 2024 and Customer Charter
- Enhance Safety, Health, and Welfare code as a key priority

1.3.12 Other

- Assumption that the Irish Water budget will compensate Galway City Council for all of the costs incurred in the provision of water & wastewater services and their allocation of the central management charges
- Continued compensation to be received from the Department for loan charges on existing water related loans
- Social Inclusion and Community Activation Programme – funded (contra item)
- Boundary Extension & County at Large Statutory Contribution - €1m (statutory provision since 1984)

Reports by Directorate



2. Reports by Directorate

2.1 Housing and Building

The objective of the Housing & Social Inclusion Department is to accelerate the delivery of good quality social and affordable housing in an equitable manner and in appropriate locations in order to develop sustainable balanced communities.

2.1.1 Maintenance and Improvement of Housing Stock/Voids and Building Control

The Council manages a housing stock of c. 2,650 units across the city. These homes are of varying age and condition and are subject to annual maintenance requirements. Generally, the condition of Council housing stock is considered reasonably good. Over the last number of years, significant funding has been provided to reduce the number of long term vacant social houses in the city and this has again proven very beneficial in 2022 with vacant properties averaging 2% of stock at year end. It is accepted that vacancies occur due to transfers, deaths and other related tenancy matters, however, the objective is to reduce the time period for units to be re-occupied in line with objectives set out in the Vacant Homes Action Plan 2017. Galway City Council applied for funding under the 2022 Voids programme to refurbish void properties and received approval for works to 34 properties to a total value of €374,000.00. 75 voids were returned to use in 2022 and allocated to tenants. Funding has again been included in Budget 2023 for works required on long-term void properties to ensure they are brought back into productive use in a timely manner.

Funding is also provided for the management and maintenance of Traveller specific accommodation including at halting site facilities. These works include fire safety and a range of estate management initiatives and supports. It is intended to introduce a planned maintenance programme for older housing stock and funding is included in the budget for works of this nature. Funding is also included for works to maintain alleyways in order to counteract illegal dumping in certain areas.

The final tranche of Energy Efficiency Phase 1 works on Galway City Council concluded in 2022 following suspension due to Covid 19 restrictions. 2,130 Galway City Council social

housing units have had the benefit of Phase 1 Energy Efficiency works. The works include cavity wall insulation, attic insulation and ventilation. Heat, smoke and carbon monoxide alarms and window safety restrictors have also been provided as part of the package although not funded through the Energy Efficiency programme.

The Energy Efficiency Retrofit Programme (EERP) was revised in light of the Programme for Government in 2021. This revision required Local Authorities to move from the Phase 1 & 2 programme to a Deep Retrofit programme of works, thus building on the phase 1 energy efficiency programme. A preliminary allocation of €1.3 million was determined by the Department of Housing for Galway City Council to retrofit a minimum 36 properties to a B2/Cost Optimal standard. The first and second tranche are scheduled for completion by year end. Funding for the continuation of the EERP programme is included in Budget 2023. €420,000 was spent on c.150 boiler replacements in 2022 with a further €450,000 spent on window and door replacement on c. 110 homes in 2022 and this level of expenditure on these replacement programmes will continue in 2023.

Remedial works at Sliabh Bán Ballybane commenced in Q4 2021 which involves extensive works to existing tenanted properties and also enable a number of long-term void units be brought back into productive use. The project is progressing well with 18 properties on target for full refurbishment by the end of Q4 2022. Funding has been agreed with the Department of Housing to facilitate the refurbishment programme. Galway City Council will have to fund 50% of cost.

Disabled Person Grant works on Council homes will continue in 2023 in line with available resources. Funding is also being made available to assist with renovation and remediation works required in community facilities owned by the Council and leased to local community and development organisations. Funding for the operation of the Building Control service is also provided for to include costs for the operation of Minimum Standards Inspections of private rented dwellings.

2.1.2 Housing Stock Management Costs

Funding is being made available for the overall management costs of the city housing stock including Local Property Tax and management fees for homes in private estates. Costs associated with the acquisition of additional homes in the city and the overall management of

the vacant homes initiative have been included. With an increase in the level of property acquisitions in the city over the past 5 years, an increase in the management fees for same is required.

2.1.3 Housing Adaption Grants

The Council will continue to operate the Housing Adaptations Grant for Persons with a Disability (HGD), Mobility Aids Grants (MAG) and Housing Aid for Older People (HOP) in 2023. 80% of funding expended is recouped from the Department and the works involved provide vital support to enable residents remain in their homes and meeting the needs of the elderly population in line with Galway City Strategic Plan for Housing People with a Disability 2021 - 2026. Funding to support the ongoing operation of the grant schemes is provided in the budget. It is estimated by the end of 2022, 160 individual grants will be paid amounting to approximately €1,000,000.

2.1.4 Housing Capital Programme

Work on the Housing Capital Programme continued in 2022 in line with the overall strategy contained in the Strategic Land Development and Management Plan submitted to the Department of Housing in 2017. Galway City Council also launched an ambitious Housing Delivery Action Plan on the 19th July 2022 which plans for delivery of 2,440 social and affordable homes across the city over the next five years.

The Action Plan sets out how Galway City Council and Approved Housing Bodies will provide new social, cost rental and affordable housing through direct build as well as through turnkey and Part V arrangements. The Action Plan outlines a commitment to deliver 1,435 new social housing homes and 1,005 new affordable homes, including for purchase and cost rental.

The current status of schemes and anticipated progress through 2023 is outlined below:

Garrai Caol, Coast Road: Approval was received to acquire 53 units on the Merlin/Coast Road and contracts were signed in 2020. Construction works continued on site throughout 2022 and handover of phase 1 (27 Units) is on target for Q4 of 2022 with phase 2 (26 units) projected for Q1 2023.

Garrai Beag, Ballybane: This scheme will provide 58 social housing units. The contract construction duration allowed is 15 months. The project has been subject to significant delay and handover of units is now projected for mid-2024.

An Cliathán, Old Monivea Road: A scheme to provide 15 units for older people and families with disability needs has been designed for this site. Part 8 planning was approved in December 2020. Construction commenced in Q1 2022 with completion expected in mid-2023.

Keeraun, Ballymoneen Road: Stage 2 approval for this scheme was secured in July 2021. The scheme includes 8 units of Traveller Specific accommodation in an overall 71 unit scheme. An application for Part X planning was submitted to An Bord Pleanála in June 2022 and an outcome anticipated in Q4 2022. It is projected that a completed development will be delivered by the end of 2024.

Headford Road: Stage 2 approval was granted in April 2022 for a development on these lands which consists of 24 no. dwellings. The Part X planning publication was submitted in June 2022. The development proposes the inclusion of 3 units of culturally appropriate Traveller specific accommodation. Delivery of the houses had been planned for Q4 2024. Unfortunately, An Bord Pleanála refused planning permission for this proposed development in late October 2022. Further work will now be undertaken to see if the scheme can be re-submitted for planning approval against the background of the updating of the Galway Transport Strategy, which will be finalised, in mid-2023.

Merlin Woods: Department of Housing approval has been secured for a combined affordable/social housing scheme at lands adjacent to Coillte Mhuirlinne estate. The scheme will comprise 103 units with 85 of these being for affordable purchase. Service Sites Funding approval has been secured in respect of this site which will provide sufficient funding to facilitate affordable sale. The Part 8 planning application was approved in October 2021 and will now advance to the next stage of procurement.

The progression of this project is dependent on agreeing a suitable model to deliver the affordable housing element of the scheme which has been advanced in 2022.

Merchants Road Development: The Merchants Road proposal comprises a mix of cultural space on the ground floor and residential accommodation on three floors above. Above the ground floor level cultural space, 11 social housing units are proposed, to be accessed by

stairs and a lift. These units include 3 one bedroom and 8 two bedroom apartments. This would be considered an appropriate type of development in the City centre location. A combined Stage 1 and 2 proposal for the social housing units was submitted to the Department of Housing in August 2021. Part X planning notices were published in February 2022. Pending An Bord Pleanála approval this development will advance to construction in Q2 2023.

Circular Road: The scheme proposes 5 units of culturally appropriate Traveller accommodation. The scheme will require the decanting of the site during the duration of the works. Part 8 planning approval was received in June 2022 with works to commence in Q1 2023. The Stage 3 submission was sent to the DHLGH on 9TH September 2022.

Castlegar: Lands acquired are currently being reviewed by the NTMA (National Treasury Management Agency) to assess the potential for them to be included in the next PPP (Public Private Partnership).

Clybaun Road: The proposal is for a 65 unit housing project comprising of 28 Social and 37 Affordable units. Stage 1 Approval for the 28 social housing units was received in January 2022. The site is currently being designed and assessed in order to lodge a stage 2 application in Q4 2022 with a Part 8 publication when the Stage 2 approval is received.

Bothar Na Choiste: The proposal is for a mixed social/affordable housing project of 65 units comprising 25 Social and 40 Affordable units. Access to this site is currently being resolved via a CPO. Galway City Council on 23rd May 2022, made a Confirmation Order confirming, without modification, the Compulsory Purchase Order. Further to this, the above Compulsory Purchase Order has become operative on 24th June 2022, being 3 weeks from when the decision of Galway City Council to confirm the Compulsory Purchase Order was first published. The purpose of the CPO is to facilitate the construction and widening of approximately 0.516Km of public road in the townland of Castlegar, together with all associated ancillary works.

Ballyburke: Site investigations have concluded on the northern section of the 'McHale' Lands in Ballyburke and pre-planning assessment is currently under review for a social / affordable scheme with a proposed 10 social and 85 affordable. Stage 1 application to be submitted in Q4 2022.

Seamus Quirke Road Day Centre and Temporary Homeless Accommodation: The proposed development aims to provide a much-needed upgrade in the existing day centre facilities, along with additional resources. It will also accommodate temporary homeless accommodation year-round, with the focus on identifying and progressing routes out of rough sleeping and homelessness on a regular basis while also adapting during the winter months to increase the intake of vulnerable rough sleepers. The Stage 2 Application for the above was submitted to the Department on Friday 22nd July 2022.

2.1.5 **Approved Housing Bodies**

The Council continues to work closely with Approved Housing Bodies in meeting a range of housing needs and to date this collaboration has delivered over 900 homes in the city. It is our intention to ensure that Approved Housing Bodies are utilised and resourced to meet housing need in the city and a number of projects will be advanced under the Capital Assistance Scheme and Capital Advance Leasing Facility initiatives in 2023. The AHB sector will continue to play an increasingly more important role in the provision of housing in the future. Funding to support the AHB's through the CALF scheme is provided for in the budget for over 600 properties, including 147 additional homes delivered in 2022.

Construction is under way on a number of new build CALF Schemes for delivery in 2023. Proposals have been received for another 300 units over a number of future development sites. The Housing Capital Section is working with the AHB's and the Department in assessing the suitability of these Schemes. The Council is also continuing to work with the AHB's on a number of CAS schemes as well as CAS acquisition projects across the City for 2023 including Housing First.

2.1.6 **Traveller Accommodation**

Following adoption of the TAP 2019 - 2024, plans will continue to progress in 2023 for the provision of Traveller specific accommodation on selected sites in the city. Specific funding requests will issue to the Department to support development proposals. The urgency of the TAP objectives is focused around addressing the replacement of the temporary halting site at Carrowbrowne and to address the overcrowding on the Cul Trá site. Funding has been provided in Budget 2023 for Traveller accommodation maintenance including fire safety and planned maintenance works at Traveller specific accommodation. The Council are working in

partnership with CENA to refurbish the Circular Road Site with refurbishment works due to commence in early 2023.

A Part 10 planning application has been submitted to An Bord Pleanála for a housing development at Keeraun with provision of 8 Culturally Specific Traveller Accommodation Units. A Part 8 planning application for a development of 25 units which includes 3 Culturally Specific Units was submitted in June 2022 with works to commence mid-2023 for the Headford Road. An in-house design team are progressing plans to redevelop the Fana Glas scheme and to progress a scheme at Merlin.

A mid-term review of TAP 2019 – 2024 was completed in October 2022 indicating delivery to date of 134 housing supports to Traveller families from an overall 5 year target of 242.

2.1.7 Housing Assistance Payment / Rental Accommodation Scheme / Short Term Leasing Arrangements

Galway City has increasingly moved towards a renter dominated market with over 50% of the city's population renting privately or in the social housing sector. The City Council operates three Schemes for qualified social housing applicants seeking housing support in the private rented sector – Housing Assistance Payment Scheme (HAP), Rental Accommodation Scheme (RAS) & Leasing arrangements.

The HAP Scheme has now become a central provider of housing support in the private rental market in Galway city. Over 3,000 households have had their housing need met through the HAP Scheme to-date since its establishment in Galway city in 2016.

Over 150 households are currently accommodated in the private rented sector under RAS and a further 228 tenancies are supported under RAS in the Voluntary Housing Sector by the City Council. Budget 2023 provides for over €2m in RAS rental payments to private landlords and AHBs, the majority of which is recouped from the DHLGH. Under short term leasing arrangements, the Council has 80 properties at present and over €1m is provided in the Budget for rental payments under these leasing schemes the majority of which is recoupable from the DHLGH also.

The main cause of the current rental crisis is the lack of adequate supply of rental properties, a fact that is being exacerbated by the ongoing exodus of private landlords from the rental sector

and the supply of new rental units by institutional landlords is not replacing those lost from smaller landlords exiting. Despite record high rents, significant numbers of private landlords are leaving the rental market in Galway city and this is reflected in the social rented sector also with the number of landlords exiting the City Council's RAS/Leasing & HAP Schemes increasing all the time. The primary reasons landlords are exiting the rental sector include the operation of the rent pressure zone regulations, in addition to the taxation and legislative environment. The sharp increase in rents in the country which is mirrored in Galway City, reflects a worsening of the unprecedented scarcity of rental homes with the latest data from the Residential Tenancies Board (RTB) illustrating the average rent in Galway City standing at €1,413 with rents in new tenancies rising by 7.5% on a quarterly basis.

2.1.8 Homeless Services

Galway City Council is the lead authority for the Western Homeless Region in the administration of accommodation services for Homeless people. The West Region Homelessness Management Group comprises membership from Local Authorities in Galway City, Galway County, Mayo and Roscommon and the HSE and is chaired by Galway City Council. The City Council chairs the West Region Homelessness Consultative Forum and manages devolved funding arrangements in the region.

Significant funding is required to provide for and manage homeless services in the West Region and a significant amount of the funding will be expended on services in the city. S.10 homeless funding is 90% recoupable from the Department of Housing. Demand continues for the provision of homeless services in Galway City. In this regard external organisations that assist homeless persons are delivering a range of services across the city in meeting identified needs.

A budget of approximately €11,000,000 has been included to cover Homeless Services for 2023. Addressing emergency accommodation requirements and the needs of rough sleepers remained a priority in 2023 given the current shortage of accommodation options. The Homeless HAP Placefinder and Tenancy Sustainment Service continues to assist in exiting households from emergency accommodation or those in receipt of a valid Notice of Termination.

Funding continues to be provided to Service Providers such as Cope Galway, Galway Simon Community and Peter McVerry Trust at a number locations across the city which have service level agreements with the Council and other state bodies to provide emergency and supported accommodation to homeless persons. Homeless Service Providers continue to actively source properties under CAS/Leasing in order to progress families into tenancies from the temporary emergency accommodation and this will continue in 2023.

The Housing First initiative has created 28 tenancies since commencement in October 2019. The initiative provides dedicated supports to rough sleepers and single homeless persons to access housing as a first option. The project is funded nationally and is operated in partnership with the HSE. The extent of funding required for Homeless Services is set out in the Budget document.

2.1.9 **Housing Allocations and Assessments**

Almost 400 housing allocations were processed in 2021 with c.250 anticipated in 2022. Choice Based Letting was introduced in April 2021 and a survey carried out in August indicated there has been significant engagement by housing applicants with the CBL system. Over 300 properties have been advertised on CBL to date with almost 6,000 bids received. Allocations for c.200 units in new build housing schemes in 2022 were progressed through the allocations process.

These comprise of allocations to properties at Garrai Caol and nominations to RESPOND, Cluid, Tuath, and Co-operative Housing Ireland for new properties at Cuirt Boirne, Claonadh, Fana Lair, An Fanan & Leana Mor, Gleann Mona and Barr an Uisce. Additional allocations continued throughout the year for AHB and GCC casual vacancy/void properties, and Long Term Leasing properties.

Work also commenced on decants at Sliabh Bán, Ballybane with a completions scheduled from early 2023. A Housing Needs Assessment was completed in November 2022 for applications that had not been assessed for the first time or reviewed since 3rd September, 2021.

2.1.10 Promoting Home Ownership

The Council will continue to promote home ownership through the Local Authority Home Loan (LAHL) (formerly the Rebuilding Ireland Home Loan (RIHL) and the Tenant (Incremental Purchase) Schemes, in line with national policy, and funding is provided in the budget for same. 317 applications have been received under the Tenant (Incremental) Purchase Scheme 2016 to date. Of these, 159 were deemed eligible to proceed to letter of offer. A total of 59 properties have been sold by Galway City Council under the scheme with 8 properties sold in 2022 to date.

€5,500,000 was approved by Council for new lending approvals in 2022 under the Local Authority Home Loan Scheme. 282 applications have been received by Galway City Council under the Loan Schemes to date while 127 applications have been approved to a total value of €22,733,649. 23 of these approvals relate to the Tenant Purchase Scheme, where tenants were approved funding to buy the property they were renting from Galway City Council. 52 approved loans have been drawn down by the applicants, to a total value of €7,914,681 and 16 loan offers remain valid and may be drawn down.

2.1.11 Estate Management

Estate Management primarily ensures that local authority estates are better places to live. Through implementation of the Estate Management Strategy, the Council continues to offer tenancy support and training and to promote community development within housing estates. The Housing Estate Liaison Officers work in partnership with other departments in Galway City Council and with other groups and agencies to promote good estate management. Where necessary, enforcement action relating to breach of tenancy is taken under the updated Anti-Social Behaviour Strategy 2022 and the Housing Act 2014.

Funding is being made available to support a range of estate management initiatives across the city and the Housing Department work closely with the Environment and Parks Departments on estate-focussed clean ups and awareness initiatives. Funding is provided for animal welfare, specifically the control of horses. The Estate Management Strategy was updated in 2018. A Traveller Specific Estate Management Strategy is being compiled and will be completed in 2023. An additional staff post was approved in 2021 and a Senior Housing Estate Liaison Officer was appointed in 2022. A review of the Anti-Social Behaviour Strategy

was completed in September and amendments agreed by Councillors. The Tenant handbook has been updated and is available on the Galway City Council website.

2.1.12 Housing Rents

It is not intended to undertake a full rent assessment in 2023 although on-going review and assessment of rent accounts will take place. Significant income arises from housing rents and a number of staff are assigned to manage the assessment of rents and collection process. Provision of funding is also being made available for the costs of rent collection and write-off and bad debt costs arising.

2.1.13 Social Inclusion

During 2022, the Housing & Disability Steering Group commenced implementation of a Galway City Strategic Plan for Housing People with a Disability 2021 - 2026. Further to the launch of the National Plan, a review of the local plan will be undertaken to ensure actions being implemented are aligned with same. Social Inclusion activities suspended due to COVID-19 resumed in 2022 and funding is provided for same in 2023. A number of social inclusion initiatives were delivered in 2022 including #makewayday in partnership with external stakeholders, social inclusion grants and Social Inclusion Week in October 2022. Funding for same is included in Budget 2023.

2.2 Road Transport and Safety

The overarching objective of the Transportation Department is to provide, manage and maintain, a safe and effective roads and transport network and to work in partnership with public transport providers and other agencies in developing integrated and sustainable transport policies.

The budget for Transport is made up of grants from the Department of Transport, Tourism and Sport (DTTAS), Transport Infrastructure Ireland (TII), the National Transport Authority (NTA) and from the Council's own resources. Notifications of grant allocations will not be received by the City Council until early in 2023 but it is assumed for the drafting of the budget, that grant levels will be similar to 2022 levels. It is essential that funding streams are maintained from central government to bring the projects forward. Other sources of funding include European Regional Development Fund (ERDF) funding for Salmon Weir Pedestrian and Cycle Bridge; and Dept. of Housing, Local Government and Heritage - URDF funding for the cycle network/Martin Junction upgrade.

2.2.1 Galway Transport Strategy

The Galway Transport Strategy was developed in partnership with Galway City Council, Galway County Council and the National Transport Authority, and adopted by the Elected Members of the City and County Councils in 2017. Work on a review of the strategy has commenced. The review will be completed in 2023.

The GTS informs all transport projects in Galway City, in conjunction with:

1. National Development Plan;
2. National Planning Framework;
3. Metropolitan Area Strategic Plan/ Regional Spatial & Economic Strategy 2020-2032;
4. Galway City Development Plan;
5. Public Realm Strategy (2019)

The Core principles of the GTS are:

1. Sustainable transport
2. Accessibility & permeability
3. Safety of pedestrians, cyclists and other transport users
4. Manage and increase transport capacity
5. Efficient movement of people and goods
6. Public Realm opportunities
7. Maintain and develop transport infrastructure
8. Smarter Technology/ future proofing services & infrastructure

The Galway Transport Strategy is being advanced at present through the projects summarised below.

2.2.2 Galway City Ring Road

The N6 Galway City Ring Road (N6 GCRR) was submitted to An Bord Pleanála in October 2018 for approval of the proposed road development. An Oral hearing commenced in early 2020 and concluded in October 2020.

An Bord Pleanála granted planning consent and CPO approval (subject to conditions) for the N6 Galway City Ring Road in November 2021. The project is a key national road project and is included in the National Development Plan.

Following the granting of planning consent, the scheme was subject to a Judicial Review (JR) in the courts. We have been informed by letter dated 14th October that the Board will not be opposing the JR having considered the grounds set out in the statement. These grounds were based on the need to consider the Climate Action Bill 2021, that had been adopted shortly prior to the decision made by the Board.

The High Court proceedings will be heard in November and a decision from the court will set out the next steps.

2.2.3 **Martin Junction Upgrade**

Works commenced on the upgrade of the Martin Roundabout in 2022. The project will replace the roundabout with a signalised junction to accommodate improved sustainable transport links into the Ardaun Area by providing improved pedestrian, cycle and bus priority facilities at the junction. The scheme will be substantially complete by late December 2022.

2.2.4 **BusConnects Galway: Cross-City Link**

The Cross-City Link is one of the major projects identified for Galway City as part of the Galway Transport Strategy (GTS). The Galway Transport Strategy was developed by Galway City Council, Galway County Council, and the National Transport Authority in 2016, and sets out a framework for the transformation of Galway's transport networks over the short, medium and long-term.

The Cross-City Link is a project under the wider BusConnects Galway Programme. BusConnects is the National Transport Authority's programme to greatly improve bus services in Irish cities. It is a key part of national policy within the Project Ireland National Development Plan 2021-2030 and aligns with Government policy to improve public transport and address climate change across Ireland. This scheme is funded by the National Transport Authority and the Urban Regeneration and Development Fund.

The proposed road development will form a central route for public transport, cyclists and pedestrians along an east-west corridor through the city centre, while removing 'through' traffic from the city centre. The proposed road development is approximately 6.7 km in length on existing roads in Galway City. The area of the proposed road development incorporating the permanent works is 11.4 ha. Access for 'destination' traffic will be maintained but re-routed in many locations to provide access to premises and city centre car parks. Loading for businesses along the proposed road development will also be maintained, but similarly altered and restricted to specific times and routes.

The city bus network routes will be altered to use this high-quality corridor, providing high-frequency services with journey time reliability and opportunities for interchange. The corridor will ensure that public transport services can access key areas, such as the retail and recreational centre of the city, public transport hubs at the rail and bus stations, the city centre

hotels and Bed & Breakfasts, and key areas such as University Hospital Galway, University of Galway and the Galway Cathedral.

All documents for the consent application to An Bord Pleanála have been completed and submitted in September. The application may include an Oral Hearing in 2023.

2.2.5 Bus Connects Galway: Dublin Road

The R338 Dublin Road, Galway is one of the primary artery routes into Galway City Centre. It runs from the Martin Roundabout to Moneenageisha Junction and includes significant landmarks and trip attractors along the route. The BusConnects Galway: Dublin Road project will provide a sustainable, multi-modal corridor which will deliver 4km of high-quality pedestrian, cyclist and public transport facilities, while balancing transport needs with the unique sensitivities of the local environment. The project is currently at Options assessment stage. This will go to non-statutory public consultation in December and run until January 2023. Due to the scale of this project, it will be submitted to An Bord Pleanála for consent and for CPO of lands necessary for the scheme in 2023.

2.2.6 Sustainable Mobility Pathfinder Project

Galway City Council applied to have the Cross City Link identified as a Pathfinder Project under the Sustainability Pathfinder Projects initiative.

The Minister for Transport Eamon Ryan T.D. last week announced the Pathfinder Programme, with 35 exemplary transport projects to be delivered by local authorities and agencies around the country within the next three years. Galway City Council has received confirmation that our project has been chosen as one of the Pathfinder projects.

2.2.7 Salmon Weir Pedestrian Cycle Bridge

The proposed Salmon Weir Pedestrian and Cycling Bridge is funded by the European Regional Development Fund and the NTA. The new bridge will be quite unique, as it will cross the three separate watercourses (Persse's Distillery River, River Corrib and Friar's River Canal) south of the existing Salmon Weir Bridge, spanning a total of 85m.

The planning consent application was submitted to An Bord Pleanála in 2020 and the decision to approve the application was made in August 2021. The land necessary for the construction of the bridge have also been secured for the project.

The construction of the Salmon Weir Pedestrian and Cycle Bridge is progressing well with the foundations completed in early September. The concrete decks for the approach spans over Persse's Distillery and Friar's River have been poured. The main bridge components will begin to arrive on site and will be assembled in the Cathedral car park for lifting into place in December. The project will be completed in 2023.

2.2.8 Wolfe Tone Bridge Pedestrian Walkway

The proposed pedestrian cantilever pedestrian walkway onto the downstream side of the Wolfe Tone Bridge was approved under Part 8 of the Planning and Development Regulations 2022. Ryan Hanley Consulting Engineers have been appointed as engineers for the detail design and construction phase of the project. It is planning to commence construction in 2023.

2.2.9 Galway City Cycle Network/ Active Travel Schemes

In October 2021, Galway City Council commenced the Section 38 process and non-statutory public consultations for the progression of:

- The Clybaun Road (South) Active Travel Scheme,
- The Ballyloughane Road Active Travel Scheme,
- The Eglinton Canal Active Travel scheme, and
- The Doughiska Road South Cycle Network scheme.

Following completion of the public consultation processes, the appointed consultants undertook an assessment of the submissions received, and updated scheme designs in accordance with the scheme objectives and the requirements of the Section 38 approval process.

In May of 2022, Galway City Council held a workshop with the Galway City Community Network and another with the Elected Members to present the findings of the non-statutory public consultations held for the Ballyloughane Active Travel Scheme and Doughiska Road

South Cycle Network Scheme. The outcome of the non-statutory public consultations for these schemes were presented to the elected members in June 2022.

In tandem with the above, the preliminary design of the Bóthar Stiofáin Cycle Network Scheme and the Ballybane Road / Castlepark Road Cycle Network Scheme were also undertaken. Detailed design, and the preparation of tender documentation for the Clybaun Road (South) Active Travel Scheme, the Ballyloughane Road Active Travel Scheme, the Eglinton Canal Active Travel scheme, and the Doughiska Road South Cycle Network scheme were also progressed.

A tender for the construction of the Doughiska Road South Cycle Network Scheme was published in August 2022. Tenders were assessed in September and contract signing is scheduled to take place in December 2022. Galway City Council will continue to progress the construction of the Doughiska Road South Cycle Network Scheme in 2023.

In addition, Galway City Council will also commence the statutory processes for the Bóthar Stiofáin Cycle Network Scheme and the Ballybane/Castlepark Roads Cycle Network Scheme in 2023.

2.2.10 Miller's Lane Permeability Upgrade

The popular walking and cycling path at Miller's Lane is currently being upgraded, as part of Galway City Council's transport permeability projects. This upgrade project is being funded by the National Transport Authority. The Miller's Lane project entails upgrading of the existing pathway, to provide an urban permeability route in the Knocknacarra area, linking Ragoon Road and Kingston Road. The Lane is approximately 950m long, and runs by estates including Garraí de Brún, An Logán, The Orchard, Manor Close, Gort na Bró, Grangemore, Gort Gréine, Cruachan Park, and Ros Geal.

The aim of the project is to support permeability into adjacent estates, providing off-road walking and cycling routes for residents, and for children travelling to school. Miller's Lane will link into the wider Galway City Cycle Network, supporting travel by bike beyond the Knocknacarra/ Ragoon area. Works on the Miller's Lane project will also include lighting along the route, and pedestrian crossings at Gort Na Bró and on Ragoon Road to improve connectivity.

A public consultation took place in Q4 2021 with the final report published on the project active travel page www.activetravelgalway.ie in Q2 2022. Works on the upgrade commenced in August with a 6 month construction programme. As part of the path upgrade, access may be restricted in phases along the route to facilitate these works.

2.2.11 Permeability Projects

A total of 11 permeability projects have been completed across various locations within the city. These works include the widening and resurfacing of walkways, and the installation of public lighting to promote active travel. Permeability projects completed to date include:

- Carraig Ard – Installation of smart bollard lighting
- Cnoc An Oir – Full resurfacing works along with lighting, drainage, and new railing installation.
- Coole Park – Resurfacing of pathway and new lighting Infrastructure.
- Dun Na Coiribe – Installation of lighting
- Lakeshore Drive – resurfacing and widening of path, tactile paving, and lighting installation
- Lenaboy Park/Emerson Ave – Installation of new pathway across park and smart bollard lighting installation.
- N59 Dangan Heights to Circular Rd. - widening of footpath, resurfacing and new path linkage at Dangan Heights.
- Ros Ard – Resurfacing of pathway, widening and new lighting Infrastructure.
- Rusheen Woods to Barna Road – full resurfacing, installation of lights and opening of access point in wall to improve permeability.
- The Plots – Resurfacing and drainage works to laneway.

2.2.12 Pedestrian Crossings

The provision of pedestrian crossings aligns with the Government Road Safety Strategy 2021 to 2030, to reduce the number of deaths and serious injuries on Irish roads by 50% over the next 10 years. The strategies Action Plan 2021–2024 indicates a core focus on provision of safe infrastructure and for pedestrians. This works forms part of large programme of pedestrian intervention works being undertaken by Galway City Council.

New pedestrian crossings were constructed and commissioned in Henry Street and Parkmore in 2022. The construction phase for the delivery of two pedestrian crossings at Blackrock, Salthill and on the Tuam Road south of the Joyce Road Junction commenced in September with a ten-week delivery programme.

Additional crossings are currently progressing in locations including Miller's Lane at Western Distributor Road and Ragoon Road; with an additional 5 pedestrian crossing facilities to be delivered on the Martin Junction signalisation Upgrade on next year. Further pedestrian facilities will progress as part of large-scale projects including Doughiska Road South (5 No) and Eglinton Canal Active Travel Schemes (3 No).

Other pedestrian crossings (x 33) provided by Galway City Council over the past 5 years include Siobhan McKenna Road (Laurel Park); Rosary Lane (Scoil Róis); Taylor's Hill Road/ Rosary Lane; Ballymoneen Road (Coláiste na Corribe); Ballymoneen Road (St John the Apostle Catholic Church); Seacrest (St John the Apostle Catholic Church); Shantalla Road (Scoil Bhríde); Michael Collins Road (Medtronic/ St James's GAA); Gort na Bró (x-2 Gaeilscoil Mhic Amhlaigh); Doughiska Road (Merlin Woods National School); Headford Road (Ballinfoile and Castlegar Community Centre); Western Distributor Road (x17); Clybaun Road (Clybaun Stores) and Barna Road (Barna Woods), Henry street, IDA Parkmore and Botháir Stíofan .

2.2.13 **Parkmore**

A Strategic Transport Framework for the Parkmore & Ballybrit areas was published by the NTA in 2019. This Framework builds on the pre-framework measures completed by Galway City Council in 2017.

In 2022 improvement to bus stop locations on Parkmore Road was undertaken and completed. Design and consultation on the upgrade of the Parkmore Road has been completed and tender documents are being prepared for works to commence in 2023

Further design works are underway in relation to the routing of the bus service into Parkmore West and East.

2.2.14 School Initiatives

Galway City Council continue to support the School Street at Raleigh Row. The scheme was initially undertaken in 2020 following the publication of draft design guidance on 'School Zones', aimed at creating road user awareness of schools, with a view to improving safety, and supporting sustainable modes of transport.

The Galway City Council Park and Stride scheme was revised and relaunched as children returned to school in September 2022. To date a total of 462 number permits have been issued.

The NTA Capital Projects Team also supported the Transportation Department and Sports Ireland in the 2022 Bike Week event.

These initiatives align with the GTS in relation to Travel to Education; Behaviour Change; Bicycle Parking; School Travel Plans.

2.2.15 Safe Routes to School

In quarter 3 of 2021, An Taisce's Green-Schools announced the successful admittance of the following schools to the National Safe Routes to School programme:

- Scoil Chaitríona Junior, Renmore Avenue;
- Scoil Iognáid National School, Raleigh Row
- St. Joseph's Special School, Newcastle; and
- Galway Educate Together National School, Newcastle.

In addition, Galway City Council committed to progressing front of school interventions in addition / parallel to the Green-Schools Safe Routes to School programme:

- Radharc na Mara, Mervue and
- Scoil Bríde NS, Shantalla.

Similarly, the following schools were also progressed as part of existing Active Travel/ Cycle Network schemes:

- Scoil Fhursa – The Crescent Scheme,
- Scoil Chaitríona (Junior) – Ballyloughane Road (Renmore Avenue) Active Travel Scheme,
- Scoil Chaitríona (Senior) – Ballyloughane Road (Renmore Avenue) Active Travel Scheme, and
- Gaelscoil Dara – Ballyloughane Road Active Travel Scheme.

In April 2022, An Taisce's Green School Team published drafts of their Delivery Plans for the schools and Galway City Council developed conceptual designs of the proposed interventions. In May 2022, Galway City Council undertook a series of non-statutory public consultations, to allow members of the school community, residents, businesses, and other stakeholders to input to the scheme development.

During the summer break of the academic school year, consultants on the SRTS programme assessed submissions and identified proposed amendments for each school location.

Following the commencement of the new academic school year in September 2022, Galway City Council Staff, and the appointed consultants, are in the process of meeting with schools to outline the feedback received, and to assess the potential to amend designs in conjunction with An Taisce's Green schools team and each school. Galway City Council will continue to work with the school community in development of a preliminary design and progression through relevant statutory planning processes in 2023. In addition, Galway City Council will progress the detailed design and development of tender documentation, to facilitate the construction of the schemes.

Galway City Council also await announcements of further schools to be admitted to the national SRTS programme.

2.2.16 Urban Traffic Management Centre (UTMC)

A four year contract was entered into in February 2020 for the UTMC and Traffic Signalling Equipment Maintenance. All traffic servers and software has been upgraded as part of this contract. The contract includes agreed response times for signal failures and faults which is considered crucial to the management of transport in the city. Scheduled Annual maintenance schedules for the Traffic signalling and UTMC is ongoing. Live traffic data has been procured from a navigation company which will improve our understanding of traffic flows and the impact of incidents in the city. A Fault Management System (FMS), IMTRAC, has been procured as part of the UTMC & Traffic Signal Maintenance Contract. The Fault Management System will include an inventory of all hardware and will act as a repository for all data and documents related to the Traffic signals.

A number of capital projects currently at design and construction stages include traffic signals. These new signalised junctions are connected to the UTMC and included in the maintenance schedule.

2.2.17 GCC Mobility Hub

A Mobility hub has been set up for Galway City Council Staff. The scheme is intended to encourage the use of sustainable modes for work related travel such as site visits and meetings. A shared GoCar electric vehicle is still available for use by all GCC Staff. A shared bike scheme has been re-launched which provides the use e-bike/ push-bikes for all staff during working hours.

2.2.18 Road Projects

The funding for the 2022 programme of continued upgrade of city road networks is provided in the budget and dependant on grant assistance. It is intended to advance with further works including, footpath upgrades, road strengthening, road surfacing, mobility improvements and various remedial works on the network.

2022 regional and local roads resurfacing works included works at Lower Salthill, Devon Park, Parkavara, Coolough Road, Claddagh Ave, South Park Place, Claddagh Place, St Nicolas Road, Barna Rd, Monument Rd, Colmcille Road, Costello Road, Shantalla Place, McBride Avenue, Ragoon Road, Eyre Street, Fairhill Road Upper and St Marys Road.

A three year roads programme (2022-2024) for regional and local roads was submitted to the Department of Transport in 2022 and works for the second year of this programme will commence in 2023.

2.2.19 **Footpaths**

2022 Footpath renewal has been completed at Forster Street, Parnell Avenue, Emmet Avenue, Claddagh Place, South Park, St Nicolas Rd and Claddagh Avenue. Repairs and mobility improvement works have also been carried out at multiple footpath locations across the city.

It is proposed to further progress footpath renewal across the city centre beginning in Q1 of 2023 with additional locations currently being selected for upgrade works.

2.2.20 **City Centre Pedestrian Area Rehabilitation**

Phase 5 Mainguard Street was completed in 2021 and it is proposed to commence the remaining phases at High St/Quay St in 2023.

2.2.21 **Infrastructure Needs Study**

An additional engineer will be recruited in 2023 to prepare an infrastructural needs study specifically relating to recent new housing developments across the city. This study will establish the infrastructural needs arising from these new developments, including footpaths, drainage, public lighting etc. Priority interventions will be identified and actioned. Detailed design and delivery programmes will be drawn up. Specific funding applications will be made to the Department of Transport, TII and the NTA to supplement specific development contributions that will have been collected in relation to such developments. The proposed study will also analyse where future new housing schemes will be built and will identify in advance the public infrastructure required to service such developments. This will ensure that the necessary infrastructure may be rolled out in tandem with the construction of the new housing developments. The initial programme of works, while prioritised, will be a multi-annual programme. In preparing the study, currently known priority areas, such as Letteragh Road, Headford Road etc will be addressed.

2.2.22 Electric Vehicles

As part of the 2020 Programme for Government, ambitious targets have been set out to reduce our Greenhouse Gases by 51% by 2030. One of the Governments key interventions is to increase the number of Electric vehicles (EV's) on our roads and reduce the use of fossil fuels.

Galway City Council has shown its commitment in reducing our reliant on fossil fuels and reducing our CO2 emission by purchasing 8 fully Electric Vehicles in 2021. A further 12 EV vans will be added to our fleet in 2023. Trials are also underway in using alternative fuel oils in our road sweepers to improve the carbon footprint of our fleet

2.3 Water Services

Irish Water (IW) was established in 2014. Galway City Council continues to provide Water Services on behalf of Irish Water under a Service Level Agreement. This agreement will be replaced in early 2023 with a National Framework Agreement which envisages that local authorities will exit from the provision of water services before the end of 2026. IW is engaging with the key national bodies and representative groups to prepare for the implementation of the new Framework. Discussions are currently underway between IW and the CCMA to agree the timelines of implementation, and the process of establishing the Single Public Utility (SPU) for water services is due to commence imminently.

2.3.1 New Intake at Terryland Water Treatment Plant and Transfer Main

The existing raw water intake on the Terryland Channel is vulnerable to low flow conditions in the River Corrib and is sensitive to reed growth, wind strength and wind direction. The existing raw water intake is unable to supply a year-round secure abstraction rate and is susceptible to drought scenarios. The location of this new intake is circa 80m downstream from the Quincentenary Bridge.

Works commenced on site in August 2022 and continue in 2023 with an expected completion in mid-2024.

2.3.2 Rising Main from Terryland Water Treatment Plant to Clifton Hill Reservoir

The objective of this critical piece of infrastructure is to ensure security of supply to the west of the city with the provision of a duplicate rising main.

Approximately 1300m of new rising main has been laid to date. The works in University of Galway campus have now been completed. Works are now taking place in Carraig Liath Estate, Newcastle.

2.3.3 Water Network Programme

Irish Water, in partnership with Galway City and County Councils and Farrans Construction, has been working in Galway since 2017 delivering key work streams, as part of the Leakage Reduction Programme.

The works in Dalysfort Road and Lenaboy Gardens have been completed. The current phase of works commenced on Kingston Road in July 2022 and will run to December 2022. Works are due to commence in Grattan Park and Munster Avenue in October 2022.

2.3.4 Mutton Island Wastewater Treatment Plant

Galway City's wastewater treatment needs are currently met by the Mutton Island Wastewater Treatment Plant (WWTP) which serves the city and surrounding county areas of Barna, Parkmore and Oranmore. This WWTP operates under Wastewater Discharge Licence D0050-01 as issued by the EPA.

Mutton Island WWTP caters for a daily loading of 170,000-person equivalent (PE) at peak demand. With growth projected to continue, there will be a requirement to increase the treatment plant capacity in the medium to long term. The Galway Strategic Drainage Study (SDS) will be the main scheme to oversee the future provision of wastewater collection and treatment in Galway City and surrounding parts of Galway County.

The SDS has been included in the Irish Water Investment Plan 2020-24. This study, undertaken by Irish Water, commenced in late 2021 and will assess wastewater treatment needs against growth, development, and environmental pressures.

2.3.5 Waste Water Treatment Capacity Register

On 30th June 2022, IW issued their latest Waste Water Treatment Capacity Register. It is intended that this register will assist Planning Authorities in the preparation of new or amended County/ City Development Plans. The report for Galway City indicates that there is spare treatment capacity at Mutton Island WWTP. These Registers are being issued by Irish Water to the Planning Authority Forward Planning for their use only and not for any other use. It is intended that a version of these registers will be placed on the IW website for public access.

2.3.6 Galway Drainage Area Plan (DAP)

A Drainage Area Plan (DAP) is underway and due to be completed in 2023. This will assess the wastewater network in detail to identify issues and needs. Irish Water continue to engage with Galway City Council to ensure planned growth throughout the city is taken account of in this study

The DAP has now moved from Stage 2 into Stage 3 (Risk Assessment and Needs Identification).

2.3.7 The Galway Sewer Rehabilitation & Infiltration Reduction Programmes

The Sewer Rehabilitation Programme has identified locations throughout the City for works to progress this year based on priority. There are 787meters of sewers to be relined with a further 727meters requiring CCTV.

The Infiltration Reduction Programme is progressing with CCTV surveys and also including works along the Claddagh Basin. The main aim of this programme is to reduce the volume of surface water and tidal water being treated at Mutton Island WWTP.

2.3.8 Ardaun Multi Unit Housing Development (MUHDs) Site

Consultants, appointed by IW, are continuing to progress the design of both the watermain and the wastewater infrastructure to service the MUHDs site. The detailed design of the new balancing tanks at Merlin Park No 1 Pumping Station is continuing and due to be completed by the end of the this year..

Surface water services are the responsibility of Galway City Council. Galway City Council are currently conducting a tender process for a consultant to design a surface water sewer using the same pipeline routes, wayleaves etc. as Irish Water's wastewater and water pipes.

2.3.9 Long Walk Chamber Discharges

The event monitor at Long Walk Chamber has now been installed and commissioned. The event monitor is being used to record all spill events. The planned works at the chamber are now complete and fully operational. The Drainage Area Plan Stage 3 may determine extra works inside the chamber based on detailed flow modelling of the sewer network.

The discharge pipe on the riverbed requires repair. This work will commence once the requisite environmental assessments are complete and all necessary permits are in place.

2.4 Development Management – Planning

The City Development Plan sets out the vision and overall strategy for the future sustainable development of Galway City in relation to issues such as Economic Development; Housing; Transportation; Commercial activity; Parks and Recreation; Biodiversity; Arts, Culture, Heritage, Tourism and Social and Community Development. It provides the strategic framework to guide and manage development.

2.4.1 Draft Galway City Development Plan 2023-2029

A Review of the Galway City Development Plan 2017-2023 commenced in January 2021. This statutory two-year process will culminate in the adoption of the Galway City Development Plan 2023-2029 by year end and will come into force circa January 2023.

The preparation of the draft plan is prescribed by the Planning and Development Act 2000 (as amended). It sets out the mandatory requirements that must be included in the Development Plan. These include, inter alia, objectives for the zoning of land, the provision of infrastructure, the conservation and protection of the environment, and the integration of planning and sustainable development with the social, community and cultural requirements of the city and its population. The preparation of a Core Strategy is also required. It sets out the requirements for land and resource dedication required for enterprise, commercial, housing and the supporting transport strategy for the City. This ensures that the development plan is robust and evidence-based which is substantiated by empirical research to ensure sufficient lands and resources are planned for to enable proper development of the City and to justify land use decisions. It must be consistent with the National Planning Framework and the Regional Spatial and Economic Strategy.

In tandem with the preparation of the development plan and in accordance with European and national legislation, a Strategic Environmental Assessment, an Appropriate Assessment and a Strategic Flood Risk Assessment has been undertaken. In addition a Housing Strategy, Housing Needs & Demand Assessment (HNDA) and a Building Height and Density Study was prepared as part of the Draft Plan. These inform the Plan and ensure full integration and consideration of environmental and housing issues throughout each stage of the Development Plan process.

The preparation of the Plan has included for a significant level of public engagement notwithstanding the restrictions as a result of the COVID-19 pandemic. This was facilitated at the pre-draft plan stage through a specific issues paper, a new e-portal, virtual meetings, and use of traditional and social media platforms. Engagement included that with the general public, statutory bodies, SPC, internal sections and relevant stakeholders.

The outcome of the public consultation was included for in a specifically prepared Chief Executive's (CE) report which documented the submissions received and in conjunction with directions from the members contributed to informing the policies and objectives of the draft plan.

Following the preparation of the draft plan and consideration by the members, it was placed on public display and written submission invited. Public consultation included drop in days at venues across the city where the draft plan was exhibited and where the public could discuss the plan with planning staff in person. Weekly appointments were also held in City Hall during the consultation period. A subsequent CE report on the consultation process and the draft plan was considered by the members at a number of meetings in July 2022 and it was resolved to amend the draft plan.

184 no. material alterations were agreed to advance to the next stage in the making of the plan. The relevant proposed amendments were then subject to environmental assessment and were put on public display from Thursday 8th September until Thursday 6th October 2022, inclusive. They were accompanied by an Addendum to the Strategic Environment Assessment (SEA) Environmental Report, an amended Natura Impact Report (NIR) and an updated Strategic Flood Risk Assessment (SFRA).

Following on from the public consultation, a Chief Executive's (CE) Report on submissions received has been prepared and has been forwarded to the Elected Members for their consideration. A number of meetings will be held towards the latter half of November 2022 to consider the CE Report and the Proposed Material Alterations and to subsequently adopt the Plan which will come into force circa January 2023.

Following the adoption of the plan, the process of implementation and monitoring will commence. The Development Plan Guidelines for Planning Authorities (2022) requires that a permanent system of analysis and monitoring be put in place. Monitoring will include preparation of annual development plan monitoring reports which will identify and analyse

development trends. SEA monitoring of various environmental parameters will also be undertaken. Implementation of planning policies and objectives in 2023 will include preparation of a Retail Strategy for the city and metropolitan area. This will be a joint Galway City and County Council project. Other objectives to be advanced in 2022 includes the preparation of Architectural Conservation Area (ACA) Management Plans and the design and implementation of a number of microspaces in the city centre. Plan implementation will also include proactive land activation measures, progression of funding opportunities and ensuring alignment of development and investment programmes.

2.4.2 Development Management and Enforcement

The development management process incorporates all aspects of planning control, including assessments of planning applications, licences for events and for on-street structures, Part 8 Proposals, processing the Living Cities Initiative applications and input into proposals of strategic infrastructure and consideration and adjudication on enquiries regarding exempted development.

The City Council also monitors compliance with planning policies and with the terms of planning permissions and takes all necessary action, including legal action to secure compliance and address unauthorised developments through the Enforcement Section.

It also includes for a public desk and on line communication service to the public, developers and their agents. Consequent to the introduction of new “fast track” planning process through legislation, the Council for the last two years has facilitated the application procedure for a number of developments under the Strategic Housing Development (SHD), which is developments of over 100 residential units and 200 plus student bed spaces.

Since December 2021 these developments have been replaced by the Large Scale Residential Developments (LRD) process which again applies to developments of over 100 residential units and 200 plus student bed spaces but which allows up to 30% of the scheme to be Non-residential. Unlike the SHDs the LRDs are made directly to the City Council for the initial decision, but with significant local authority dedication of resources during the pre-decision stages in conjunction with the applicants and in supporting An Bord Pleanála through meetings and statutory report involvement.

The commencement of the 2018 Planning Act – Planning & Development Amendment Act 2018 including the new planning regulations included for numerous new procedures, particularly relating to the development management process that will require additional dedication of staff resources and is being included as a budgetary requirement. In addition, a number of large development projects are emerging on regeneration sites where there will be a requirement to engage the necessary external expertise owing to the complexity of the developments and where the local authority may not have the relevant personnel.

2.4.3 The ePlanning Project

The ePlanning Project is a new online system through which planning applications can be made and through which applicants/agents will be kept updated on the progress of their application. This system caters for further information and submissions to be made via the portal.

The project is being approached on a phased basis, with development, testing and rollout of system features and functionality to be implemented in a step-by-step manner. Additional functionality will be added in further phases.

Tipperary & Galway County Councils are the pilot sites and both are gone live with online planning applications. Tipperary is receiving over 50% with Galway County Council receiving 65% of all planning applications online. The pilot is set to end in October 2022 and following that a wider rollout of the e-Planning system will begin. Galway City Council is included in Wave 3 of the national rollout plan, Jan-April 2023 with the following sites: Longford, Roscommon, Cavan, Carlow, Offaly, Kerry, Leitrim & Donegal.

In order to initiate the rollout of the ePlanning Project, additional administrative planning staff are required. In particular, the document management system and categorisation/ scanning of planning applications, which is the initial mandatory requirement by LGMA for progression to ePlanning will require dedicated staff resources with a detailed knowledge and experience of both the Planning system, scanning of files and of current viewing issues with both iPlan and ePlan.

An inhouse Project Team is now established with representatives from Planning, ICT and Finance and a new Document Management System IDOCS will be installed by the LGMA over the coming weeks. It is recognised that the current viewer systems, both internal and external,

would be greatly improved by the move to IDocs which displays the planning documentation by category, thus allowing for easier identification of relevant planning files and improved navigability of the planning file, including the use of the labelling for submissions and reports. The IDOCs system also caters for the new standardisation of planning document categorisation.

A full review of the IT requirements is currently being undertaken including the purchase of licences, improved software, dual screens and additional scanners and suitable tablets / laptops for the planners and enforcement officers. All scanning will be carried out in-house once we are live with ePlanning.

It is anticipated that moving to an ePlanning system should greatly improve the user experience, (both customer and staff) and prove beneficial from an efficiency and environmental perspective. A budget provision of €40k has been made for the ePlanning Project and an additional €70k for associated planning computerisation.

2.4.4 Ardaun Local Area Plan (LAP)

The implementation of the Ardaun Local Area Plan (LAP) 2018-2024 is ongoing. Ardaun has been identified as the key area for the extension of the city with the ability to meet a significant amount of the future housing need for Galway and is key to the success of the city realising regional city status as designated under the NPF.

It can also provide opportunities for mixed use development, structured and co-ordinated with supporting facilities and services and can develop good employment opportunities having close physical links with Ballybrit /Parkmore technology parks and IDA sites in the county. It is described in the National Planning Framework (NPF) as a significant enabler to realise the targeted growth of Galway as one of the designated five cities in the country. Ardaun is a designated Major Urban Housing Delivery Site (MUDHS) by Housing Delivery Office of DHLGH.

Active land management with stakeholders in particular Irish water is being pursued and actively promoted by the Development Plan and Policy Section in order to realise the development strategy of the LAP and the designation of the site as a MUDHS site and in

accordance with the core strategy of the draft plan. Key infrastructural projects are currently being advanced in order to support the phased delivery of the LAP, including transport and water/wastewater services. Work is progressing by Irish Water on the design and implementation of the Ardaun Wastewater Network Extension. This infrastructure will enable development for Ardaun Phase 1 with a target of 500 completed units within the development plan period to 2028.

The URDF funded Martin Roundabout upgrade to multi-modal signalised junction commenced in 2022 will provide primary access to Ardaun (southern section). This project will be substantially complete by late December 2022. The progression of the Dublin Road Bus Corridor, a 4 kilometre scheme from the Martin Roundabout to Moneenageisha Junction. This will provide a high-quality pedestrian, cycle and public transport corridor to serve the entire of the Dublin Road will also facilitate access to the Ardaun site. It is expected that the project will be submitted for planning consent to An Bord Pleanála by Q3 2023. URDF funding has also been awarded to further enhance access to the lands and the design feasibility studies will advance in 2023. Preparatory work on the review of the Ardaun LAP will commence in 2023.

2.4.5 **Headford Road Local Area Plan (LAP)**

The City Development Plan 2017-2023 and the draft development plan for 2023-2029 has an objective to prepare a Local Area Plan for the Headford Road area south of the Bodkin Junction. This has capacity to dovetail with the ambitions for the publicly owned lands at the Dyke Road that forms part of this area. A preliminary assessment of potential options for a combination of uses on Council owned lands was examined by the LDA (Land Development Agency).

Adjoining the site, funding for a pedestrian and cycle bridge crossing on the old Clifden railway abutments has been successful under the URDF 2021 funding stream and will further embellish the attractiveness of the lands for development and further work on the design will advance in 2023. An update, including an options assessment report will be submitted to the City Council in Q2 2023.

2.4.6 Catchment Flood Risk Assessment and Management (CFRAM)

The Western Catchment Flood Risk Assessment and Management (CFRAM) Study has been completed and concluded that a flood relief scheme would be viable and effective for the city. Subsequently, Galway City Council appointed Arup to deliver the Coirib go Cósta - Galway City Flood Relief Scheme. This is being led out by the Environment Section. This is supported by the Planning Section who are on the project steering committee to ensure appropriate design measures for flood defences are part of the ultimate design particularly in view of the sensitivities of the location that have been identified under the CFRAM for Galway.

2.4.7 Regional Spatial & Economic Strategy (RSES)

The RSES for the NWRA area was adopted in January 2020. In view of this as, with each local authority, there was an obligation to vary the plan to ensure it is aligned with the RSES for the NWRA. This has been completed and now the implementation of the strategy particularly with respect to the MASP element will require additional work resources. The Draft Development Plan include for integration of both the RSES and the MASP and the advancement of the objectives relating to same.

2.4.8 Galway Transport Strategy

Planning resources will be required to support the consent process for all major measures in the Galway Transport Strategy (GTS) in particular any remaining work associated with the N6. A review of the GTS is now underway. The review is expected to be complete by mid-2023, following full consultation with the City Council.

2.4.9 Urban Regeneration and Development Fund (URDF)

In view of the success in the 2021 round of URDF funding, the Planning Department will as on the previous occasion, work with other departments in the Council in the first stages of implementation of the associated projects. This will require dedicated resources to advance projects that are advantageous to the sustainable development of the City, in particular the Public Realm Projects associated with the grant funding. It is also anticipated that an additional

round of funding will be made available for the next stage in the URDF and will require input from the Planning Department with such applications.

2.4.10 Heritage

The focus of the heritage activity relates to a range of heritage areas including historical, cultural and the built, and natural environment. The heritage office will continue to support the objectives of raising awareness and knowledge of Galway's rich legacy in this regard. This work will include the continuing protection of the built heritage – Protected Structures and Architectural Conservation Areas through the development management process. In addition support for conservation will be enabled through activation of the annual Heritage grant funding. This includes funding from the Heritage Council, two funding streams from the Department of Housing Local Government & Heritage these include the – Built Heritage Investment Scheme and the Historic Structures Fund, as well as National funding such as that for the Castles Project.

Significant conservation work has been carried out for conservation purposes as identified in the Conservation and Management of the Castles Plan with implementation managed through the Architects Office and supported by the planning and heritage section. As this related to the first stage in the process it is critical that a follow up fund is established to advance to the next stage of conservation and to act as a balancing leverage for funding that is available and has been successfully awarded in 2021/22 under the Community Monument grant funding stream.

These schemes all support the management and conservation of the properties of heritage value in the city, including those in the Council's ownership such as the castles. The focus on education and increasing awareness will continue with the annual participation in community activities during National Heritage Week in August 2023.

In 2023 work will advance also on the preparation of the next Heritage Plan cycle which will include for the setting up of a heritage forum and public consultation and the establishment of a series of actions appropriate for the next five year cycle 2022 -2027.

2.4.11 Public Realm Strategy

The Galway Public Realm Strategy provides a vision of place, design guidance and outlines project proposals to improve Galway's streets and public spaces. It is accompanied by three manuals (Design Manual, Activity Manual and Delivery Manual) to support its implementation. The strategy has been incorporated into the Draft Plan with a key policy to progress its implementation. The Strategy complements measures in the Galway Transport Strategy 2016-2035 – in particular the cross- city link project which is designed to be flanked by good quality public spaces. The timeframe for the Strategy's delivery is 2019-2040 and the Strategy aims to support Project Ireland 2040 National Planning Framework.

The next stage is to take forward projects, in consultation with local communities and key stakeholders on a project- by- project basis, in accordance with budgetary provision. The Strategy's Delivery Manual sets out priorities and opportunities for funding, it also highlights that the Strategy is a corporate initiative cutting across several Council service areas including transport, environment, planning, finance, recreation, arts and culture. Cross- departmental working and coordination of budgets will be critical to the delivery of projects, in liaison with external agencies delivering public realm works. The Strategy will also be advantageous in guiding external investments too from the private sector and other state bodies.

Under Project Ireland 2040, projects eligible for URDF funding include public realm improvements that enhance the attractiveness and vibrancy of urban areas. The City Council has been successful in attracting grant funding which will need to be used for design, project work and delivery which will be advanced in 2023. An allocation of €8.64 million funding under the URDF was awarded for five specific projects. These projects will provide significant new and improved public realm in the city centre. The projects comprise new public spaces at Woodquay and the Galway Cathedral, rejuvenated space at Fishmarket and Eyre Square (North) and new public realm to support sustainable transport use and pedestrianisation of specific city centre streets.

2.4.12 Residential Zoned Land Tax

New ministerial planning guidelines issued under Section 28 of the Planning Development Act 2000 (as amended), provide guidance to planning authorities in the preparation and

As set out in Housing Policy Objective 15.2 of Housing for All, a new tax to activate vacant land for residential purposes, and which will in time replace the Vacant Site Levy, was enacted as a part of the Finance Act 2021, as referred to in Circular NRUP 06/2021 of 22 December 2021. The aim of the tax is to activate and bring forward the development of housing on lands which are suitably zoned and serviced, as indicated on maps to be prepared and published by local authorities for their respective functional areas. The legislation also sets out certain lands which are to be excluded from the scope of the tax. The tax measure is intended to encourage activation of existing planning permissions on lands which are identified as being in scope and to incentivise owners of suitable lands without planning permission to commence the process of engagement with Planning Authorities.

New ministerial planning guidelines were issued in June 2022 to assist planning authorities in meeting the statutory requirement to undertake and publish a draft, supplemental and final map(s) identifying lands zoned for residential purposes and mixed use purposes including residential uses, which are connected or able to be connected to the necessary services to support housing development. The Guidelines include details in relation to the various actions to be taken and identification of lands in scope. While residential zonings which include existing dwellings are to be included on the map(s), where connected or able to be connected to services, permanently occupied residential premises which are liable for Local Property Tax will not be liable for the tax.

A key action in facilitating the introduction of the Residential Zoned Land Tax, as set out in the Finance Act 2021 is the publication of draft maps by planning authorities, by the 1st of November 2022, showing lands in scope. The closing date for submissions is 1 January 2023. Galway City Council has now published these maps. Funding was secured from the DHLGH in 2022 for all 31 local authorities as this is a significant undertaking that will require additional resources and the DHLGH is also seeking additional funding in 2023 to assist with the implementation of this measure. This funding will be apportioned to individual local authorities as agreed with the County and City Managers Association. Planning Authorities may use the funding to procure external expertise to develop the maps or, utilise internal expertise within the Planning Authority to develop the maps, or a combination of both.

2.5 Environment and Climate Action

The Corporate Objective of the Environment Department is to protect, enhance and conserve the natural environment of our city, to provide leadership in climate action and to develop and promote high quality recreational, leisure and amenity facilities to improve quality of life.

The Environment Department has an extensive work programme focused on litter management, waste management, waste enforcement, removal of dereliction, promotion of environmental awareness, air quality, noise control, dog control, public conveniences, Oil contingency plan, pollution control and dangerous structures. The Department also contributes to a number of shared services including the Fire Service, Veterinary Services and The Library Service. The Department operates across a broad range of areas in order to preserve and protect the environment of Galway city and environs.

2.5.1 Environmental & Waste Management Services

The services provided under this heading cover a significant work programme and are an important component in meeting the city's requirements in waste management, litter management, fire services. Funding has been provided in Budget 2023 to enable ongoing provision of the full suite of environmental services required. The Council adopted a 3 year Litter Management Plan in 2019 and funding to enable ongoing management of litter and illegal dumping is included in the Budget.

2.5.2 Carrowbrowne Landfill and Composting

The closed landfill at Carrowbrowne requires ongoing aftercare pursuant to the conditions of the EPA licence. The works involved relate to maintenance and upgrade of gas flaring system, leachate collection, gas pipeline upgrade and maintaining sampling/monitoring regime. In addition, the Environmental Protection Agency continues to review requirements in the closed landfill sector with very strict requirements in relation to groundwater monitoring and assessment. In 2020 Galway City Council commenced the leasing of the compost facility within this site to Barna Recycling for a duration of 5 years with an option to extend for another 5

years in order to maximise use of this valuable asset. This will continue to generate an income that can offset other costs arising on the landfill.

2.5.3 Civic Amenity Site

Funding has been provided for the ongoing operation of the Civic Amenity Site which provides an essential service to the public for the disposal of items such as glass (jars, bottles, window panes, and mirrors), clean and dry clothes, batteries, metals, plastic, wood, waste engine and cooking oils and light bulbs. Waste electrical and electronic equipment are also accepted. Galway City Council have committed to the National Waste Management Plan for a circular economy that requires Civic Amenity Sites to charge a nominal disposal fee under the “Polluter Pays Principle” for waste disposal. A national review of the provision of Civic Amenity sites is currently ongoing with a view to identifying a new site for the Civic Amenity Site in conjunction with the redevelopment of Sandy Road.

2.5.4 Bring Bank Facilities/Bulky Goods Services

The maintenance and management of bring banks is an ongoing service together with the bulky goods collection service. Both are key components in facilitating the management of the disposal of waste through a segregated and easy to avail of service and funding is provided for same. The Bring Banks at the current location at City Hall are to be removed and a new location is to be identified.

2.5.5 Road Sweeping and Litter Management

Having regard to Galway’s status as a regional capital and an important tourist destination, it is acknowledged that the city requires services such as road sweeping and litter management on a 7-day basis, 52 weeks per year. These services are resource-intensive and a provision of €2.5m is proposed for street cleaning in 2023 with a further provision of €0.7m for litter management and control.

A Litter Management Plan was adopted in 2019 which includes a focus on securing continued and improved co-operation and collaboration with business sectors, and the general public in preventing and tackling litter and in keeping the city clean.

The Litter Management Plan also accounts for removal of graffiti and the installation of CCTV (subject to data protection legislation) to dedicated locations to assist in reducing illegal dumping. Due to the envisaged additional estates taking in charge, bus and cycle lanes being installed throughout the city and general population growth the Environment Department will require to increase its compliment of Sweeper by one to ensure the service can be delivered i.e. litter removal, leaf collection and dust/grime removal.

Eighty-nine solar compaction litter bins were installed across the city in 2019-2022 and the technology in the units also facilitates staff knowing exactly when a street bin requires to be emptied. The deployment of these bins and the associated technology has facilitated better management information for resource deployment and the reduced servicing requirements will also allow resources to be deployed elsewhere to undertake other environment service planned works. Significant additional measures were required in 2022 to deal with outdoor dining and the additional waste generated in the city following the easing of COVID-19 restrictions. It is possible that these will be required again in 2023 as people continue to enjoy outdoor living following the COVID-19 Restrictions.

2.5.6 Hazardous Waste Collection

Galway City Council does not have an approved Environmental Protection Agency licence for the collection and storage of hazardous waste. Council worked in conjunction with a licenced operator and facilitated a dedicated collection event during 2022. The Environment Department intends to run this event on an annual basis and funding has been provided for same in 2023.

2.5.7 Environment, Community and Volunteer Initiatives

In order to ensure that Galway is at all times presented at its best to visitors and residents alike, the Council will continue to work closely with our communities including community and residents groups along with many other local volunteers. Local clean-ups and environmental initiatives show the way forward in this regard and Budget 2023 includes provision to support these groups. Under the Tidy Towns programme, significant and valuable work is undertaken, and the city centre received the silver medal award again in 2022.

The Community Services Initiative, a partnership with the Irish Probation Service will continue in 2023. The proposed budget enables the ongoing supply of equipment and materials to provide community cleaning of public areas.

2.5.8 Litter Control Initiatives & Environment Awareness

Galway City Council is responsible for the promotion of anti-litter and environmental awareness campaigns. This involves the facilitation of the Tidy Towns and Pride of Place competitions, administration of Amenity Grants, the Green Schools programme, promotion of anti-litter related campaigns through national, local and social media, and provide information to various stakeholders.

Excellent campaigns have been delivered in 2022 such as 'Greening the Laneways' and a pilot project on eliminating single use coffee cups in 10 coffee shops in the city. Funding is provided under anti-litter measures to support a water fountain installation campaign in 2023 among other worthwhile initiatives at local level to build on the good work achieved over the years by the Environmental Awareness Officer.

2.5.9 Waste Management and Enforcement

As a Waste Management Authority, waste enforcement is an ongoing programme of work within Galway City Council. The Waste Enforcement Unit drives the implementation and enforcement of environmental legislation in Galway City, with a focus on national waste priorities as identified by the Department of Environment, Climate and Communications. These priorities include tackling significant illegal waste activity, construction and demolition waste, end-of-life vehicles and the waste metal industry, household and commercial waste, multi-agency sites of interest and producer responsibility initiatives.

Routine and non-routine inspections, in relation to environmental complaints, are carried out throughout the year. This is in line with the Council's Recommended Minimum Criteria for Environmental Inspections (RMCEI) Plan, which is agreed with and monitored by the Environmental Protection Agency. In addition, waste enforcement staff work with stakeholders locally and nationally to tackle illegal waste activity in Galway City.

It is important to acknowledge the effective collaboration between Environment staff and Community Wardens in ensuring compliance with the regulatory requirements relating to litter

and waste management. The Wardens and enforcement staff continue to be vigilant in preventing illegal dumping and ensuring that offenders are held to account.

2.5.10 **Anti-Dumping Initiative**

Galway City Council receives funding through the Waste Enforcement Regional Lead Authorities (WERLAS) to support an Anti-Dumping Initiative (ADI). Illegal dumping is first and foremost a matter of individual responsibility and compliance with the law. The ADI aims to reduce incidents of illegal dumping by providing funding for projects tackling the problem using a collaborative approach with local authorities, communities and other state agencies. In 2022, the focus of the ADI was on prevention, abatement, education and enforcement. It is envisaged that funding will be offered again in 2023 and a rigorous ADI plan put in place in priority areas of the city.

2.5.11 **National Waste Management Plan for a Circular Economy**

The draft budget includes the Council's contribution to regional waste management planning. The Connaught-Ulster Waste Region is one of three waste regions in the country. The National Waste Management Plan for a Circular Economy came into force in 2022. The policies in the plan will drive waste management over the coming years.

2.5.12 **Derelict Sites**

Derelict sites once identified for appropriate action are pursued under the Derelict Sites Act 1990, as amended. There are currently 10 sites listed on the Derelict Sites Register. In addition to sites on the register, other sites are addressed through the Derelict Sites procedure by the Environment Section. Discussions continue with owners where possible to address the dereliction and to prevent the sites being entered on the Register.

Where non-compliance with a Section 11 notice occurs and no efforts are made to address the dereliction, legal proceedings for non-compliance can be initiated.

The Council will consider other statutory options available under the derelict site's legislation including compulsory purchase where appropriate. Valuations on properties have taken place and Section 22 notices issued advising the owner of the market value and the potential 7%

levy that may apply. Where a site or property is no longer considered derelict, following completion of required works, the site is removed from the Derelict Sites register. The Council issued a Section 11 demolition notice to the owners of former Corrib Great Southern Hotel and Oasis site in Salthill with works completed in 2022. Negotiations are ongoing with other owners of identified derelict sites.

Galway City Council has appointed consultants to carry out a detailed review of Galway City under Derelict Site Legislation. 50 additional sites have been identified as potentially derelict in phase 1 of this project. These 50 sites will be pursued in 2023 following the process that is outlined above.

2.5.13 **Dangerous Structures**

Dangerous structures, once identified for appropriate action, are pursued under the Sanitary Services Acts. A number of potential locations within the city are being assessed. Discussions are ongoing with the owners where possible to address the structures that may require attention in order to complete any actions that may be required to render them non dangerous. Where non-compliance with a notice occurs and no efforts are made to address the dangerous structure by the owner, legal proceedings for non-compliance can be initiated. Additional resources are provided in the draft budget to enable this work and to progress in 2023.

2.5.14 **Fire Services**

Provision is included for Galway City Council's contribution towards the cost of the shared fire service of €5.32m. This service incorporates fire-prevention (including an important input into the building control process), fire protection (i.e. fire-fighting) and an important function in major emergency management. The City Council will continue to engage regularly with the County Council in 2023 with a view to identifying and planning for any measures or changes to be implemented arising from the re-organisation of fire services, as outlined in the Government's Keeping Communities Safe policy. The budget also includes the city contribution to the cost of the shared Civil Defence service.

2.5.15 **Veterinary Services**

Provision is included in respect of the City's contribution towards the cost of the shared Veterinary Service between Galway City and County Councils. The cost of this shared service is re-imbursed by the Food Safety Authority of Ireland (FSAI). Discussions are ongoing at national level to transfer this service from Local Authorities to the FSAI. While the transfer date is unknown, it is anticipated that the matter will be finalised before the end of 2023. In the interim, Galway County Council as the official agency will continue to provide the regulatory control service for certain types of food premises. These premises include low throughput abattoirs, on-farm poultry slaughtering plants, meat processing establishments and food storage and distribution businesses.

2.5.16 **Dog Welfare Services**

Galway City Council will continue to comply with its obligations under the Control of Dogs Act 1986 and provision for same is provided in the budget which includes the management and operation of the Dog Pound and the improvement of animal welfare facilities. There remains ongoing engagement and a good working relationship with dog welfare, rescue and adoption organisations in Galway. The draft budget includes funding to continue to operate the City's dog warden service, including the dog pound.

2.5.17 **Library Services**

Provision is included for the City contribution towards the cost of the shared Library Service. This service is provided and managed by Galway County Council, as a shared service on behalf of the City Council in respect to the city administrative area. Library facilities at City Centre, Westside and Ballybane and funded from the Council budget. The anticipated cost of the service is €1.79m.

2.5.18 **Markets / Licences**

An Income provision is included in the budget for Casual Trading Licences which are permits to allow the licence holder to operate a market stall selling goods in a designated area at particular times. Approximately 260 licences are issued on an annual basis for the following categories - Saturday & Sunday St Nicholas, Eyre Square, Arts Festival, Summer Friday, &

Christmas Markets. The Market still faced challenges in 2022 as a result of COVID-19 and the arrangement to rent a neighbouring school car park each Saturday was kept in place for part of the year. It is not envisaged that this arrangement will be required in 2023.

Climate Action

2.5.19 Climate Action Plans

Funding is included in respect of a number of Climate Action Plans to be delivered in 2022 including a baseline of greenhouse gas emissions for Galway City, an Energy Master Plan for Galway City, an Implementation Plan for a Decarbonising Zone in Galway City and a Local Authority Climate Action Plan as required under the Climate Action and Low Carbon Development (Amendment) Act 2021.

Galway City Council adopted a Local Authority Climate Change Adaptation Strategy in 2019. An Implementation Plan containing a range of actions to be progressed has been agreed by the Climate Action Monitoring Group. Provision for the implementation of the climate adaptation plan is included in draft budget in 2023. Additional funding will be sourced from other key stakeholders regionally and nationally to support a range of climate adaptation and mitigation measures. Funding to employ a Biodiversity Officer is included in Budget 2022 to further progress the actions in the Biodiversity Strategy and the National Pollinator Plan.

2.5.20 Energy Awareness and Reduction Programme

Funding is included in respect of the ongoing Energy Awareness and Reduction Programme to implement energy management and energy saving measures within Galway City Council, in order to ensure that Galway City Council's energy use and associated greenhouse gas emissions are reduced to meet the national targets set for the local authority sector.

This programme includes for an Energy Action Plan for Galway City Council, a contribution to the local authority led Climate Action Regional Office (CARO) for a regional energy bureau and bureau energy manager for Galway City Council, display energy certificates for nine public buildings, non-domestic building energy assessment of a number of Galway City Council's owned buildings to evaluate how to improve the BERs to a B rating by 2030, SI 426 energy

audits, implementation of an energy management system, installation and upgrade of building energy management systems for buildings and energy efficiency improvements at buildings identified from energy audits and monitoring of energy use of buildings.

2.5.21 Air Quality

Primary responsibility for monitoring air quality, as well as the nature and extent of emissions is assigned to the EPA. Under the Air Pollution Act 1987, primary responsibility for addressing local instances of air pollution and compliance with certain air pollution regulations is assigned to local authorities. Local authorities' enforcement powers include the power to require measures to be taken to prevent or limit air pollution. Provision is made in the Budget to meet our obligations and also includes for the installation of an additional automated air monitoring stations as part the National Ambient Air Monitoring Programme and other actions on air quality as part of the Climate Change Adaptation Strategy. One automated unit was installed in Briarhill junction in 2022.

Waterways, Beach Management & Coastal Protection

2.5.22 Lough Corrib Navigation Trustees

The Lough Corrib Navigation Trustees were established under the Drainage (Ireland) Act, 1856, for the purpose of managing the Lough Corrib Navigation which extends from Cong to the Claddagh Basin through the Eglington Canal. Lough Corrib is a protected habitat. The Trustees are responsible for the maintenance of the Eglington canal system, associated walkways, tow paths, lock gates and boundary walls, the maintenance of navigation aids and a limited number of piers (5 No.) on the Corrib system.

Provision is made in the budget for 60% funding towards the expenditure budget for the Lough Corrib Navigation Trustees. Construction works started on Lisloughrey Pier at end of September 2022, contract value is €250k. Completion expected this calendar year (dependant on weather conditions). In September 2022, the Trustees adopted their budget for 2023 for €350,000. The Department of Housing, Local Government and Heritage has confirmed in recent days that the Cabinet has agreed that a legislative amendment will be facilitated during

2023 to remediate the current lacuna to remedy concerns surrounding the full legal status of the LCNT.

2.5.23 Blue Flag and Green Coast Beach Management

Both Salthill and Silverstrand Beaches achieved Blue Flag status in 2022 and applications are currently being prepared for 2023. Funding has been provided for the active management of blue flag beaches and Green Coast status. The bathing season in Ireland runs from the 1st of June to the 15th of September. There are four designated Bathing Areas in Galway City, Silverstrand and Salthill, which are both Blue Flag Beaches, and Ballyloughane and Grattan. Funding for overall management of beach facilities in the city is included in Budget 2023.

2.5.24 Canals & Waterways Management

In 2022 funding was used to improve safety signage and enhanced edge protection measures. To provide for the active management of other waterways in the City, we will engage a consultant to undertake full review of these waterways. The consultant will produce a programme of works and maintenance, initially for a 5 year period. The study will also highlight funding sources that can support the activities of Galway City Council.

2.5.25 Automatic Public Conveniences

Funding for the operation and maintenance of existing APC's has been provided in the draft Budget 2023. A changing places facility contract was awarded in 2022 and completion of same is expected in late 22. In addition, the requirements for additional APC's will be progressed in 2023 and work has commenced on identifying potential locations. Additional temporary toilet facilities were provided throughout the city and Salthill over the summer to cater for increased outdoor use. It is intended that the public toilets in Ballyloughane will be replaced in 2023.

2.6 Recreation and Amenity

The Corporate Objective of the Recreation & Amenity Department is to protect, enhance and conserve the natural environment of our city, to provide leadership in climate action and to develop and promote high quality recreational, leisure and amenity facilities to improve quality of life.

The Recreation & Amenity Department provides and manages a network of public parks, woodlands, civic spaces, play facilities, skate-parks, all-weather sports facilities, natural sports pitches, allotments and community gardens, dressing rooms, recreation centres, a boxing club and snooker hall, beaches, bathing areas and changing facilities, diving and swim facilities, life guard facilities and staffing, water safety infrastructure, natural and man-made heritage conservation, cemeteries, housing estate open space management, road side amenities and roundabouts. The Departments work involves maintenance of existing facilities, development management control and the advancement of new facility builds or refurbishments through its Capital Programme. A programme of policy development and strategic management is ongoing, and the following initiatives are proposed for advancement in 2023.

2.6.1 Parks and Green Networks

In order to maintain, enhance and improve Galway's parks, civic spaces, greenways and river walkways a number of proposals are included for Budget 2023. Significant improvement works were completed in our main parks in 2022 that these works will continue into 2023, including a programme of tree replacement planting and some key infrastructural works. Quincentennial Park and Children's Millennium Park and O'Sullivan Park in Mervue are examples of areas where Galway has significantly invested in park infrastructure and increased the recreational enjoyment and potential of our green spaces. Maintenance of our parks to a high standard requires significant funding but this is an investment worth making. Improvements were also made in 2022 in Merlin Woods. Woodland areas are a significant recreational space within our city and have never been as valued as in the current climate. Park management plans are updated annually and budgeted accordingly. Significant tourism potential lies within each of these areas and a development and maintenance budget to reflect this work is required.

2.6.2 Galway Floral City Scheme

The R&A Department have planned a major programme of annual and perennial planting across the city which will create significant enduring amenity legacy. The work will involve engaging with external specialist contractors and design and build contractors.

Autumn 2022 will see a number of key sites are planned with bulb planting as well as perennial wildflower planting main approach roads which will achieve high colour, biodiversity, chemical reduction and bee-friendly areas. The planting scheme will also provide much needed 'uplifting' of communities in key areas east of the city.

2.6.3 Green Flag Projects

GCC retained the much-coveted Green Flag awards for Children's Millennium Park and Quincentennial Park in 2022. By partnering with Medtronic in Mervue GCC were able to achieve Green Flag status for O'Sullivan Park. The excellent work which assisted in retaining Green Flag status in 2022 will roll over into 2023 and succeeding years.

The excellent work by the parks unit in relation to Green Flags is gratefully acknowledged. It is hoped that further parks in the City will be brought to Green Flag status in future years. It is understood that this will require additional future resources.

2.6.4 Community Planting Initiative/Healthy Green Spaces Project

The Community Planting Initiative was relaunched in 2019 as the "Healthy Green Spaces Project" where expressions of interest were sought from various local groups. This project was developed further in 2021 and 2022 with extensive engagement with fifteen Community Groups. This project will continue to involve the participation of these successful groups and additional groups in 2023, to redesign open spaces and alter their management to be more environmentally sustainable. Budget provision has been made to continue this worthwhile project.

2.6.5 Tree Management Contracts

Budgetary provision has been made to enable an active and progressive tree management programme for the city. A tree officer will be taking up duty in January 2023. It is intended to produce an inventory and management plan in relation to the city's tree stock. This will include consulting Arborists and Landscape Architects as well as Tree Surgeon Contractors, will be managed by the tree officer.

2.6.6 Roundabout Maintenance

Funding has been included for roundabout and junction maintenance in 2023.

Operation of Amenity, Community Centres, Leisure Facilities and Playgrounds

2.6.7 Water Safety

The draft budget continues to include provision for lifeguards at our city beaches. The lifeguard scheme is administered on behalf of Galway City Council by Galway County Council. Galway City Council liaises extensively with the Water Safety Officer to ensure that the increasing numbers of users on the beaches are safeguarded throughout the summer bathing season which commences in June. In 2022, extensive safety improvements were carried out at the city beaches in response to risk assessments that were undertaken by the Water Safety Officer and Irish Water Safety.

The City Council will explore rolling out the learnings of a successful pilot project to monitor ring buoys using microchips and telemetry. The microchips can advise a local authority if a ring buoy is missing.

2.6.8 Community Centre Operations

The Council has provided four major public community centres in the city, strategically located to serve the needs of local communities. Three facilities are staffed and managed by the Council and their use is monitored on an ongoing basis. The fourth centre, while owned by the

City Council, is licenced and operating as the Ballinfoile Castlegar Neighbourhood Centre. We extended the online booking system in 2022. Budget provision to facilitate maximum use and enjoyment of the community centres across the city has been included.

2.6.9 Playground Management and Development

The Council will continue upgrading the network of existing playgrounds in 2023. It is anticipated to advance projects subject to Budget provision in 2023 for two new playground facilities in Renmore for 0 to 6 year olds and 6 to 12 year olds. Renmore playground is a priority project for R&A Department. The use and age of all the playgrounds necessitates the renewal of the sites which is being undertaken on a phased approach. Upgrades have been complete to four playgrounds namely: McGraths Field, Children's Millennium Park, Claude Toft Park etc.

These projects involved extending the existing playgrounds by installing accessible and inclusive play equipment for all children regardless of ability. It is anticipated to continue this work in the city to make our playgrounds more inclusive in 2023. Replacement of playground equipment is required on an annual basis in accordance with recommendations from our safety ROSPA reports. Ongoing funding is required to fulfil this requirement and maintain current levels. Communication boards will also be installed as part of the South Park playground upgrade in 2023.

2.6.10 Skateboarding Facilities and Upgrades

Due to the increase in demand and interest in further skateboarding facilities in the city, it is proposed to create a plan for future skateboarding facilities from smaller local sites to significant concrete skate parks. The Recreation & Amenity Department are currently reviewing existing skateboarding facilities with a view to increased development over the coming years. The existing equipment is becoming dated and prone to high maintenance costs due to timber making up the main part of our equipment structure. The Department are reviewing this with a view to replacing units with concrete and are working with the Galway skateboarding community. An artist has been procured to commission some contemporary artwork to the newly completed units in Millennium Park.

2.6.11 Allotments

The minor paths throughout both allotments (Shantalla and Merlin Woods) were upgraded in 2022. It is intended to progress identification of a site for a third allotment on the West side of the city.

Having worked with the local committee in Merlin Allotments, the need for a toilet facility is recognised not only for the allotment users but also users of the woods in general (community garden, Men's Shed group, walkers, playground users etc.) It is still intended to identify a suitable location for this in conjunction with the Green Spaces Strategy in 2023.

2.6.12 New Machinery/ Equipment

A "No-Mow" machine, essential for the management of our areas under the Pollinator plan was purchased in 2022. An aggrivator, overseeder, sod cutter and rotavator was purchased for the maintenance of Galway City pitches.

Budget provision is also included for acquiring specialised machinery in 2023 for the city's parks, green spaces, estates, pitches and woodlands. This will enable an enhanced maintenance regime to be rolled out, in particular, across the City Council's playing pitches. Additional funding is included to initiate a pilot enhanced maintenance regime on some pitches, commencing in 2023. If successful this programme can be mainstreamed on an ongoing basis from 2024.

2.6.13 Sports and Amenity Capital Projects

Applications under the Sports Capital fund were submitted in 2021 for funding of €1.88m with GCC match funding totalling €1.3m (Consisting of seventeen capital project requests and three requests for pitch maintenance machinery). The budget for 2023 makes provision for the joint funding of future projects under this heading.

2.6.14 Corrib Park Grass Soccer Pitch

The development of facilities at Corrib Park obtained Part 8 planning approval in 2010. Phase 1 of the development was completed in 2012 and included the construction of a 3G pitch with floodlights and an all-weather MUGA. In 2022 tender process was completed for the

construction of the grassed soccer pitch. Works on site started in Q4 2022, seeding of pitch will be in Q2 2023 and will need to be left for a year to grow and expect pitch to be playable in 2024. The budget for 2023 makes provision for the completion of the construction of the grass soccer pitch. Furthermore, as part of the preparation of the green spaces strategy, consideration will be given to what further developments are necessary in this area, prioritising future interventions.

2.6.15 Ball Walls

Preliminary designs for four new ball walls at Doughiska Park, Westside Amenity Park, Crestwood Park and McGrath's Field have been completed. Progress on the detailed planning (Part 8), detailed design, procurement and construction of the projects was impaired in the current year due to staffing constraints. Additional recruitment into this area is being finalised which will enable progress on the schemes in 2023.

The Doughiska Park facility and the Westside Amenity Park ball walls will be delivered first, with the remaining two sites (Crestwood Park and McGrath's Field) to follow thereafter. The provision of the latter two will be subject to the availability of additional funding from future sports capital programme and grant funding applications.

2.6.16 Blackrock Bathing Tower

The bathing tower was repainted in 2022. It is intended in 2023 to tender for a consultant to undertake a full structural review and to bring forward design proposals based on the outcome of this review. Non-statutory consultation with all stakeholders will be progressed prior to the development of a part 8 planning submission.

2.6.17 Refurbishment of Tennis Courts

The upgrade of tennis courts has now been generally completed (Westside, McGraths Field and Crestwood). It is anticipated that Roscam will be completed in the next few weeks.

2.6.18 **Glen Oaks MUGA, Bohermore All-Weather Pitch Refurbishment and Corrib Park MUGA**

Glen Oaks MUGA detail design and tender documents were completed in 2022. The construction contract will be awarded in the near future. It is expected that works will be substantially completed by Q1 2023.

The proposed Bohermore MUGA upgrade will be advanced in 2023. A consultant has been awarded a contract for progressing the detailed design and tender documents for the construction of the Corrib Park MUGA. It is anticipated that this project will commence construction in Q1 2023.

The proposed MUGA at Renmore (and adjacent proposed playground) is also a priority initiative in 2023.

2.6.19 **Community and Neighbourhood Master Plans**

A tender to appoint consultants for detailed planning, including a Part 8 planning application for the Kingston Masterplan will be advertised within four weeks. It is anticipated that a Part 8 will be agreed by the Council before Q3 2023. While the implementation of the Kingston plan can be phased, land acquisition will be needed in order to progress the full Masterplan. Efforts to acquire the land will continue in 2023, including if necessary, initiating the preparation of a CPO. Consultants will be similarly engaged in early 2024 to undertake design and Part 8 preparation for the South Park Master Plan, which it is also hoped which it is hoped to also be brought to Council in Q4 2024.

It is intended that the following projects will also advance in 2023: Woodquay Community Park Plan; advancement of the Renmore Neighbourhood Masterplan; advancement of a Masterplan for R&A lands at Clybaun Road; advancement of a Masterplan for Barna Lough Rusheen; advancement of a Masterplan for Castlepark Public Park; advancement for a Masterplan for Merlin Woods City Park and Terryland Forest Park.

2.6.20 Galway City Council's Pollinator Plan 2020-2025

Budgetary provision is included to advance a broad range of projects to implement the National Pollinator Plan which was adopted by Council in 2019. Projects that will be progressed in 2023 include the continuation of mechanically planted ornamental and pollinator friendly bulbs on main road arteries across the city and advertising a Framework tender for various ornamental and pollinator friendly bulb and seed contract works to cover a four year period. The approved Framework will be available to all Galway City Council Departments for their use to include similar works in their projects. The recruitment of the Biodiversity Officer in 2022 has seen the implementation of a number of key actions from the Galway City Biodiversity Action Plan and the Galway Climate Change Strategy relevant to Biodiversity & Ecology.

Mechanical bulb planting works will progress at additional locations to include Ballybane Road, Castlepark Road and Whitestrand Road at Salthill. Other locations will be considered for bulb planting if deemed suitable within the available timeframe. It is hoped that the Tuam Road and Headford Road can be included. Pollinator friendly meadows are planned for 2023 in a number of estates and schools under the healthy green spaces initiative. Significant pollinator friendly perennial and shrub planting have been implemented in Eyre Square along with new tree planting. Father Burke Park will undergo upgrade planting works in 2023.

2.6.21 Green Spaces Strategy (Review of the Recreation & Amenity Needs Study (RANS))

The City Council is presently procuring consultants to complete a new Green Spaces Strategy for Galway City. These consultants will be appointed before Christmas 2022. It is hoped that the new strategy will be finalised by Q4 2023. The preparation of the new strategy will involve extensive stakeholder engagement and public consultation as part of the strategy preparation process. The consultants will also undertake a review of the 2008 RANS strategy. The strategy will identify emerging recreational needs in Galway over the next 10 years, to 2034. The new strategy is to include an ecological assessment of the green network with a view to making it climate resilient and prevent biodiversity loss.

2.6.22 Cemeteries

The sale of new grave plots in Bohermore Cemetery was ceased in 2019 due to capacity constraints. A new policy has been introduced across all graveyards a single plot to accommodate up to three adult burials can be purchased at the time it is required.

Budget provision allows for the continued operation and maintenance of both city cemeteries. Cemeteries staff will continue to maintain both cemeteries to a high standard and yearly events such as Cemetery Sunday masses will continue. Further urn burial plots were successfully installed at Bohermore Cemetery in 2022, providing sufficient capacity for the next number of years. The Council will continue to maintain and service these new areas.

This extension at Rahoon Cemetery has provided 641 new lawn grave plots, and 40 urn burial plots. Snagging works are now complete. Other significant improvement works have also been carried out in 2022 in both Bohermore and Rahoon cemeteries.

2.6.23 New City Cemetery

Work will continue in 2023 as a priority to establish the suitability of the proposed Dublin Road Site. Subject to the site meeting all environmental criteria, it is hoped to bring the proposed new cemetery site through a Part 8 planning application. Initial ground investigations indicate that there may be issues from a hydro-geological perspective at the northern end of the site. Further testing will continue, early in 2023, to establish the extent of the new cemetery that can be accommodated within the site. It is hoped that this new site has the potential to provide 1,000 grave spaces.

2.6.24 Restoration of Chapels at Bohermore Cemetery

The Chapels at Bohermore are over 100 years old. Extensive wear and tear to the fabric of the buildings necessitated that significant work to the stonework and roofs was required. These works, including additional work to the roof, gutters and stone gables was completed by the Catholic Church in 2022. The structure is now watertight. Additional internal repairs to plaster and internal floors are required. It is hoped to secure additional grant support for this work in the coming year.

2.7 Economic Development, Culture and Community Development

Through the work programmes of the Economic, Community and Cultural Development SPC and the Local Community Development Committee (LCDC) Galway City Council is working to ensure that the city has a strong economic base which will support a good quality of life for its citizens and will drive the sustainable development of the region. The work programmes aim to enable all of our communities to achieve their potential and to promote and facilitate equality of access and equality of opportunity across all communities.

The section supports inter-agency strategic collaborative work with other organisations on a local and regional level in promoting and encouraging community and economic development within the City. It supports community organisations and provides a range of supports and grant aid to community based and non-profit organisations throughout the City. It also encourages volunteerism and active citizenship and promotes social inclusion through various programmes and opportunities such as Age Friendly City, Comhairle na nÓg, Healthy Ireland and Galway Sports Partnership.

Key priorities for the department will be the ongoing delivery of Economic and Tourism Strategies, within the Corporate Framework, as mechanisms for driving economic development in Galway City. The COVID-19 pandemic has had a major impact on the city Retail, Food and Beverage and Tourism sectors. The department will continue to support and engage with these sectors to maximise economic recovery after the COVID-19 pandemic as well building for growth post pandemic.

Both the Atlantic Economic Corridor and Tourism Officers will continue to drive delivery of actions identified in the Tourism and Atlantic Economic Corridor Strategies.

2.7.1 Economic Strategy for the City

In 2022, a number of strategic capital projects were advanced through preliminary development stages including public procurement, design works, public consultation programmes, environmental studies and other works. These included Woodquay Park,

Destination Towns Trails, Waterworks Watersports Hub, Galway City Museum and the Public Spaces Funds with the installation of infrastructure to facilitate holding events in Eyre Square. In 2023, these projects will continue to be progressed through their development stages with budgets set aside to bring these projects through to the delivery phase.

In addition to this, funding was allocated to events and initiatives under the Marketing Fund, Outdoor Living and the Local Live Performance Scheme during the year.

The uncertainty of post covid economic activity across the world has impacted on consumer behaviour and travel patterns were very unpredictable through 2022, this economic uncertainty has continued as a result of the war in Ukraine and it is anticipated that in 2023 Galway City Council will be called upon to continue to support consumer facing sectors of the economy and support them to navigate these uncertain times.

International tourism travel which is continuing to be negatively impacted by economic conditions and the world wide fuel crisis will see Galway City need to continue to appeal to domestic visitors throughout 2023. The roll out of the collaborative Galway Tourism Brand between Galway City Council, Galway County Council and Fáilte Ireland will allow us to better position the city and provide opportunities to the industry to engage with marketing campaigns and initiatives throughout 2023 to encourage and stimulate consumer demand. This brand initiative will ensure better value for money for marketing activities and allow the industry to better engage with promotions for the city.

2.7.2 Galway Branding

The Galway Brand will be launched following significant engagement with the Tourism Industry. The promotion of the City will now take centre stage, with collateral through national and international media campaigns in partnership with Fáilte Ireland and Tourism Ireland. Galway City Council will be working with Fáilte Ireland and Galway County Council tourism office to promote the hospitality offering. Having funding available will allow Galway to participate in overseas campaigns run by Tourism Ireland and partner with the regional airports at Shannon and IWAK to attract visitors directly to the West Coast and into Galway. Campaigns in 2022 included Keep Discovering Galway campaign in Q1 and a Shop Local which is ongoing, both campaigns were developed in partnership with the Local Business sector and will be further developed in 2023.

2.7.3 Marketing Promotion Fund

A provision of €100k, the same as in 2022, has again been provided for the marketing promotion fund in 2023.. Events and Festivals are key to the tourism product and identity of Galway City and help attract significant financial returns for the city, the hospitality and creative sectors.

2.7.4 Tourism

A public engagement process on the future redevelopment of the Leisureland Site will begin towards the end of 2022 and will be continued with stakeholders throughout 2023.

The feasibility study of the Great Western Blueway will be completed before the end of 2022 and will begin to undergo further development as the recommendations and actions will be implemented to bring the Blueway from feasibility stage to the development stage and begin the formal application process for Blueway Recognition, this will include further public consultation programmes, environmental impact assessments, and technical advice. It will not be possible to advance these projects to development phase without increased budget and Galway City Council and the other partners will seek additional external national capital funding for the development of these projects.

In 2023 we plan to roll out initiatives that were trialled in 2022 including an Accessibility Campaign in the Westend with Access for All. The City Footfall counters will need to be upgraded as this information becomes more and more important for businesses.

In the last number of years, Galway City Council has received €18,500 to support local festival and events from Failte Ireland. This fund supports festivals and participative events that will drive tourism and help to improve the visitor experience and we hope to be in a position to attract additional funding from the central Government in 2023. This complements the Marketing Fund.

The City Council's Tourism Office will continue to promote Galway as both a business and a tourism destination through the delivery of the Marketing Fund, support to the Purple Flag initiative, Tourism Task Force and support to other events within Galway City and environs, including the work of the Galway Local Enterprise Office.

The Galway Convention Bureau Initiative, co-funded by Failte Ireland, comprises of a network of local venues, hotels, activity providers, travel companies and conference organisers who have joined forces to attract international meetings and conferences to Galway. It is planned to use this promotional tool to continue promoting Galway as a safe and sustainable location to attract the highly lucrative business visitors and conferences to the city.

The City Council welcomes the recent announcement by Minister Catherine Martin of the selection of Galway City of one of nine pilot areas in which a night-time economy officer will be recruited. Further to details relating to the scheme are still awaited. It is expected that the recruitment of a night-time economy officer will be prioritised. In Q1 2023.

2.7.5 Local Economic and Community Plan

Galway City Council is committed to the ongoing delivery the Local Economic and Community Plan (LECP) and the West Region Action Plan for Jobs. This includes a continued support of the roll-out and support of the next phase of the Western Region Audio-visual Producers Fund (WRAP). WRAP commits to strategic investment that encourages regional production activity across the film, television, animation and gaming sectors.

City Council will continue to work with University of Galway and other stakeholders to advance the concept of a City Lab as outlined in the strategic plan of the university to harness the knowledge resources on campus to progress the sustainable development of the City.

2.7.6 Enterprise Units at Westside and Sandy Road

The Department is responsible for the ongoing management of the enterprise units at Westside and Sandy Road, as well as developing the city's enterprise/social enterprise support systems in the context of modern enterprise requirements. This work will be undertaken through a process of strategic engagement and decision making with the relevant stakeholders. As Sandy Road has been identified as a strategic site for residential development, the process of identifying and developing an alternative location for the existing facilities on this site will be progressed.

2.7.7 Dyke Road Site

The Council-owned land on the Dyke Road (comprising approx. 1.75h) is a site of strategic importance, given its location and scale. Progressing the development of the Dyke Road Site with the Land Development Agency will be a continued priority in 2023. Key deliverables will include a high quality, sustainable mixed-use city centre development, comprising the retention of car parking spaces, provision of affordable housing, an appropriate quantum of commercial space, delivery of a high quality public realm and consideration of connections to future development areas and opportunities.

The Department will also continue to support the development of the Social Enterprise Sector across the City as set out in the LECP and in line with National Social Enterprise Policy for Ireland 2019-2022 & Future Jobs Ireland 2019. Galway City Council commissioned – A Feasibility Study on Enterprise Space in Galway City for the provision of Social Enterprises and businesses operating in the Circular Economy which was completed in 2021. A GCC initiated Stakeholder subgroup has been formed to work on Social Enterprise support and will focus on the sectoral needs identified in the report across the city.

2.7.8 Leisureland

Given the COVID-19 challenges there was restrictions to the operation of Leisureland in the first half of 2022 in line with Government Guidance. Outdoor activity on the site in 2022 was very strong as the Leisureland facility maximises its utilisation. Curry's have a license agreement for the Amusement site in place and an ice rink license agreement has also been in place, notwithstanding some issues around the sourcing of Public Liability insurance.

Bookings of the Events Hall and swimming pool were very strong in the second half of 2022 while energy costs posed a challenge for the facility. Focus will continue in 2023 on attracting events/ concerts/ exhibitions to the city as well as providing the swimming academy/public gym, outdoor attractions and other opportunities that arise. Managing the energy efficiency of the facility will be the key challenge in 2023 and the operating company, Galway Salthill Failte CLG is working closely with the Energy Team in Galway City Council.

2.7.9 Smarter Cities Forum

Galway City Council is a member of the “All Ireland Smart Cities Forum” focused on the advancement of cities in both the Republic of Ireland and Northern Ireland through the deployment of, and value creation generated by, smart city programmes.

The Smarter Cities primary objective is that this will be a cooperative Forum for the advancement of smart city agendas across all partner cities. Focusing on areas such as Providing Better Services, Promoting Innovative Solutions, Improving Economic Activity and Increased Collaboration & Engagement Galway City will continue to work in partnership with forum members on the rollout of SMART city projects.

Arts and Cultural Development

2.7.10 Supporting the Arts and Creative Sectors

In 2023 Galway City Council will continue to provide supports in the form of the Arts Grants, Arts Programme funding, Individual Artists & Creative Practitioners Bursaries, Band Grants, Creative Ireland Initiatives, supporting the legacy of designation of European Capital of Culture and the development of Arts infrastructure.

Galway City Council will provide continued to support the sector in the city through the Arts Grants Funding Scheme. Funding under this scheme is for contemporary arts programmes in 2023 by professional, amateur and voluntary arts organisations based in Galway City.

In 2022 Galway City Council has awarded grants totalling €400,000 to the city's arts organisations. This funding demonstrates its ongoing support to the arts organisations, artists and arts workers of Galway by the City Council. Subject to funding, a pilot scheme of differentiated programme partnership funding and agreements will be advanced in 2023 with the key cultural partners in the City in line with the new Galway City Arts Strategy.

The new Arts Strategy for Galway City was adopted by the Council in May 2021. This will provide the policy framework for the future development of the Arts Sector for the next 5 years. The strategy is titled “New Directions” a cultural sustainability strategy framework for Galway, 2016-2025 with priorities and objectives to map out our future cultural development and

management of our cultural assets and resources. Within that strategy, culture is identified as pivotal to the future development of the city and region and as an intrinsic element alongside our sustainable economic, social and environmental progress.

In 2022, Galway City Council appointed an Art Development Officer in conjunction with the Arts Council with the key aim of increasing participation of new audiences, in particular minority, disadvantaged and new communities in arts and creative activity as proposed in the Arts Strategy. The permanent filling of the City Arts Officer role will be advertised in the coming weeks. This work will continue in 2023.

Galway Culture Company was established to create opportunities to engage with EU partners and local place-based programming which honours the relationships and builds on the outcomes of Galway's EU and International Cultural designations including; UNESCO, European Region of Gastronomy, EU Green Leaf and European Capital of Culture.

Galway City Council and Galway County Council will be seeking to implement, on a pilot basis, a programme of activities up to June 2024 to build on the aforementioned designations. Following on from a review in two years time, consideration can then be given to mainstreaming the activity. The Galway Culture Company will deliver supports to pursue national, European and other international funding for practitioners and artists, place-based programming and soft supports to the creative, culture and arts sectors in order to assist with developing skills and expertise. The initiative will be supported with funding from the Department of Arts. All such funding will support practitioners, arts and culture organisations across Galway City and County through a series of open calls and direct initiatives. Further details will be provided to the Council in due course.

2.7.11 Creative Ireland

Galway City Council facilitates the Creative Ireland initiative in the City with the aim of fostering and encouraging creative activity amongst all ages. The Creative Galway Plan 2018 - 2022 incorporates the key strategies, context and priorities of "Everybody Matters" to the same template being employed by the 30 other local Creative & Cultural plans.

A desktop review of Galway City Councils Cultural Strategy was completed by GCC in 2021. This exercise provided clarity on areas within the Strategy that required further focus in the remaining years. This review also highlighted all the great work that has been achieved by

Creative Ireland funding and in relation to mainstream programs that the Museum, Town Hall Theatre, Arts Office, Libraries, Heritage Office and Irish Officer delivered towards the objectives of the Cultural Strategy of Galway City Council. As a result of this review the Creative Ireland Team will continue to develop programmes and initiatives to proactively address any outstanding actions within the Cultural Strategy.

A new, draft, Cultural & Creative Strategy for Galway City for 2023 – 2027 has recently been submitted to Creative Ireland prior to being finalised. This new strategy while continuing its commitment to Creative Communities while also extending more fully into the areas of creativity and Health & Wellbeing, the creative economy and creative sustainable development and the environment.

2.7.12 Galway City Museum

Galway City Museum has continuously grown as one of Ireland's most popular visitor attractions with more than 250,000 visitors to the building at the Spanish Arch each year. The Museum combines a range of permanent and temporary exhibitions across the entire year which reflects on Galway and its region's unique material and intangible heritage.

The Galway City Museum Re-Development & Extension programme will continue in 2023 with the tendering process completion and the commencement of the construction phase.

2.7.13 Town Hall Theatre and Black Box Theatre (THT Galway)

In 2023, the Town Hall Theatre - incorporating the 400-seater main auditorium and the 52-seater Studio Space at Courthouse Square, and the nearby multi-purpose Black Box Theatre with capacity for up to 550 seated and 750 standing – will continue to be at the epicentre of Galway's cultural activity, providing leadership, a safe and supportive environment and an important platform for artists and arts organisations.

In 2023, the Town Hall Theatre will once again deliver an extensive mix of theatre, concerts, musicals, dance, film, comedy, family and community shows. The venue will endeavour to complete its recovery from the impact of COVID-19 and the associated limitations in the provision of events and productions, aiming to return to pre-Covid levels of activity, albeit with an acute awareness of the challenges of retrieving audiences, managing increased energy costs and operating in a time of economic uncertainty.

In 2023, the Town Hall Theatre will continue to engage and develop the optimum and most diverse audience possible for an eclectic programme of theatre and arts events and to provide a supportive environment in Galway for artists and arts organisations.

The Town Hall Theatre is the busiest Arts Council-supported venue outside of Dublin and Cork, a vitally important piece of the national cultural infrastructure for touring productions and one of the main showcases for theatre in the regions and plays a critical role in supporting delivery of all of the city's major cultural festivals including Galway International Arts Festival, Galway Theatre Festival, Galway Film Fleadh and Baboró International Arts Festival for Children.

Productions from companies such as Brú, Branar, Decadent, Druid and other Galway companies play a key role in the venue's programming and audience engagement strategy. And, as well as many visiting national and international companies and artists, the venue's programme features the work of a host of professional and amateur performers, companies and arts organisations from across the city and county.

2.7.14 Galway City COVID-19 Community Call Helpline

A continuing role for the Community Department during 2022 was the ongoing coordination and operation of the Covid 19 Community Response. The work has developed to encompass significant interaction with both statutory and community-based agencies and bodies to connect and support individuals and communities across the city through the pandemic. The work will continue into 2023 if and as required.

2.7.15 Galway City Ukrainian Community Response Forum

As part of the national response to the Ukrainian crisis, the Galway City Community Response Forum was repurposed to respond to the arrival of Ukrainian refugees in Galway City. The Forum coordinates the community-led response in the provision of assistance and support to Ukrainian refugees as they are accommodated in the City and will continue to lead on the community response at a local level. The Forum will continue to provide essential local engagement for all relevant public, private and community and voluntary stakeholders who are involved in the provision of services and supports locally. Regular and ongoing communication between all bodies and sharing of information where appropriate continues to be vital to help up meet the challenge ahead.

The additional staffing resources recruited during 2022 (Ukrainian Emergency Response Project Leader and Ukrainian Refugee Support Worker) have been key to ensuring local management, ongoing collaboration with key stakeholders in order to ensure that Ukrainians arriving are supported and able to access the relevant services and supports that they need, including local health, education, social and other integration needs.

2.7.16 Social Inclusion & Community Activation Programme

The Social Inclusion and Community Activation Programme (SICAP) is a national programme which aims to tackle poverty and social exclusion through local engagement and partnership between disadvantaged individuals, community organisations and public sector agencies.

SICAP was introduced in 2015 with LCDCs responsible for managing the programme at local level with support from Pobal and funding from the Department of Rural & Community Development. It also receives funding from the European Social Fund under the Programme for Employability, Inclusion and Learning (PEIL) 2014-2020.

SICAP 2018 – 2023 is implemented by Galway City Partnership On behalf of Galway City Council and Galway City LCDC having been successful in their bid to deliver the programme in Galway City. The programme involves the provision of supports to marginalized individuals and groups and disadvantaged communities.

Galway City Council staff is responsible for the administration of the contract and the preparation of monitoring and oversight reports on behalf of the LCDC. The annual budget for SICAP in 2022 was €702,389.

During 2022, the Department of Rural and Community Development (DRCD) commenced an independent review of the current SICAP programme, as well as stakeholder consultation to inform the next programme iteration. KPMG have been contracted to carry out this work, and will be engaging directly with key stakeholders during the process. During 2022 the Department of Rural and Community Development confirmed additional national funding for the SICAP programme in recognition of the ongoing contribution being made by the programme to the local community responses to people arriving from Ukraine, with additional funding of €103,643 being allocated to Galway City. The SICAP programme also won the prestigious 2022 UN Public Services Award, in the category 'Institutional Resilience and Innovative Responses to the COVID-19 Pandemic'.

In 2023, the department will continue to have a significant role in terms of the monitoring of the SICAP programme in addition to the work, as required in relation to the next programme iteration and LCDC requirements in this regard. The procurement process for the delivery of the successive SICAP programme will be undertaken in 2023.

2.7.17 Healthy Ireland Coordinator and Healthy Galway City

Healthy Ireland is a government-led initiative aimed at improving the health and wellbeing of everyone living in Ireland. The vision of the Healthy Galway City initiative is a city where everyone can enjoy physical and mental health and wellbeing to their full potential, where wellbeing is valued and supported at every level of society and where health and wellbeing is shared and supported.

The work of Healthy Galway City prioritises health and wellbeing outcomes based on local data and the needs of the community, including target groups experiencing barriers to accessing health and wellbeing care and health inequality.

In 2022, the role of Healthy City Coordinator was transferred to Galway City Council by direction of national Government and will continue to be employed by Galway City Council for the duration of the Healthy Ireland Fund Round 4 2022 – 2025.

A number of programmes to promote positive health and wellbeing across themes of nutrition, physical activity, mental health and smoking cessation continue to be delivered in 2022 and further actions will be delivered in coming years in alignment with the Healthy Ireland Fund 2023 – 2025 Local Strategy for Galway City Council.

2.7.18 Galway Sports Partnership and the Galway City Council Sports Grants

The principal aim of Galway Sports Partnership is to increase levels of participation in sport, recreation and physical activity, to ensure that local resources are used to best effect and to assist those involved in sport development with particular emphasis on groups who have low participation rates.

Galway Sports Partnership (GSP) and the Galway City Council Sports Grants continue to form a core part of the work of the department and the ongoing sports grants require expenditure monitoring and ongoing support.

GSP, under its Grant Scheme supports clubs, communities and other organisations to deliver programmes of physical activity to increase participation of people who normally do not take part in physical activity. Significant programmes will continue to be rolled out in 2023 by Galway Sports Partnership through funding and support from Sport Ireland while a revised programme of staffing of community-based sports development officers is proposed to consolidate Galway City Council's financial and human resource supports in the delivery of active participation in sport across our communities.

2.7.19 Community Volunteering Support

The Mayors Awards celebrated eighteen years of community and voluntary activity throughout Galway City and this annual event continued to act as a focal point for community and voluntary effort in Galway. These Awards celebrate the voluntary contribution by individuals and organisations within the City and each year people share in the acknowledgement given to Nominees for their various activities. The continuation of this scheme is of more importance than ever.

Volunteer Galway continues to be supported by Galway City Council. This not-for-profit charitable organisation has assisted in the region of 10,000 members of the public since opening in 2006. This is a free support service to all non-profit and community organisations and it is available to individual members of the public to register and take part. As the recent response to Covid 19 and the Ukrainian refugee crisis locally has demonstrated, the value of volunteering in the city and in our communities is a critical support service.

2.7.20 Galway City Comhairle na nÓg

The Comhairle na nÓg structure is made up of local councils for young people, aged 12–17 that give them a voice on the development of local policies and services. It is the recognised key national structure for participation by children and teenagers in local decision-making in all 31 local authorities of the country. Youth Work Ireland, Galway, the national youth development organisation, facilitates, develops and manages the Galway City Comhairle na

nÓg on behalf of Galway City Council. This is contingent on continued funding support being made available under the Department of Children, Equality, Disability, Integration and Youth (DCEDIY) through their Comhairle na nÓg Development Fund which increased in 2022 to €25,000 to develop the Comhairle.

A steering committee of key stakeholders and decision-makers including young people from Galway City Comhairle na nÓg, Galway City Council, GRETB, CYPSC, Galway City PPN and Foróige has been put in place to advise and assist the organisers of Comhairle na nÓg throughout the year. The Galway City Comhairle na nÓg met online and in person during 2022, on a fortnightly basis to progress their chosen topic of Invisible Disabilities. The 2022 Annual General Meeting of the Comhairle na nÓg took place in person during October 2022, with 80 young people attending.

2.7.21 Galway City Community Network

Galway City Community Network (GCCN) is the network of community, voluntary and environmental organisations and groups active in Galway City. As the Public Participation Network for Galway City, GCCN is the main link through which the local authority, agencies and the state connect with the community, voluntary and environmental sectors in Galway City. The operation of the GCCN is supported by a financial contribution from Galway City Council and by assistance from the Department of Rural and Community Development.

The role of GCCN is to facilitate representation of the community, voluntary and environmental sectors on relevant local government, local development bodies and any local, regional, national and international structures deemed appropriate by GCCN. The GCCN strengthens the capacity of the community, voluntary and environmental sectors by representing GCCN on all relevant structures. In the context of Galway City Council, the GCCN undertakes an extensive nomination process to elect Representatives to sit on the Local Community Development Committee (LCDC), the Strategic Policy Committee (SPCs) and the Joint Policing Committee.

2.7.22 Galway Age Friendly Programme

Galway City is part of the national Age Friendly Cities and Counties Programme, an initiative aimed at making Ireland the best country in the world in which to grow old. Throughout 2022, a number of programmes were developed for older people through funding streams like Healthy Ireland, Creative Ireland, Healthy Homes Initiative, and Galway Sports Partnership. The Galway Age Friendly Programme continued to be delivered and supported throughout 2022 in line with a workplan agreed by the Galway Age Friendly Alliance.

Following a significant amount of planning, community development and engagement the Galway City Older Persons Council (OPC) was established during 2022 as a representative group of older people and the vehicle to bring the voice of older people into local government and help to inform private and public service provision. In 2023, focus will be placed on the development of the Older Persons Council, the Interagency Age Friendly Alliance along with a review of the Galway Age Friendly Strategy.

2.7.23 Local Community Development Committee (LCDC)

Galway City LCDC was established in 2014 under the Local Government Reform 2014 Act for the purposes of developing, co-ordinating and implementing a coherent and integrated approach to local and community development. The committee is made up of representatives from the local government and local development sectors, public bodies and representatives of social, economic, environmental and community interests.

The LCDC meets 6 times per annum and is currently chaired by Elaine Harvey, representing the Trade Union sector. The LCDC, like many structures became a crucial partner in the response to the onset of Covid-19 and the community led response to the arrival of Ukrainian refugees in Galway City.

During 2022, Galway City LCDC continued to approve and oversee funding to a wide range of local community groups and organisations throughout Galway City, namely through the Social Enterprise Capital Grant scheme and Community Activities fund. The Community Activities Fund provided financial assistance to 86 groups, particularly in disadvantaged areas with their non-pay running costs such as utility bills and to carry out necessary repairs and improvements to their facilities and to purchase equipment. It is anticipated that further support will be targeted by the Department of Rural and Community Development to local communities

through the LCDC in 2023. In 2023 the focus of the LCDC will be to continue its overview of community activity in Galway City and to oversee the community elements of the Local Economic and Community Plan (LECP), and will play an integral role in the development of the new Galway City LECP.

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

The LECP provides a roadmap for collective action involving Galway City Council in the areas of local economic and community development in Galway City. One of the biggest tasks that the LCDC will undertake in 2023 will be to adopt and commence the implementation of the new LECP for Galway City. An advisory steering group with representatives from the Local Community Development Committee and the Strategic Policy Committee for Economic Development, Community and Culture has been working to develop an overarching strategic framework to guide the development of the LECP.

Following the publication of the Guidelines for the development of the Local Economic & Community Plans in November 2021, DRCD, in collaboration with DHLGH hosted a series of training webinars to support LCDCs and local authority staff in the development of the new LECPs. Significant work commenced during 2022 on the preparation of a new Local Economic & Community Plan (LECP). A draft consultation paper, including issues paper and high-level goals was prepared and made available online to invite discussion and feedback. This Issues paper went on public display for a period of 10 weeks. All submissions received through the public consultation period have been logged and are being reviewed. The next stage in the process involves developing objectives and outcomes, finalising the plan, implementation and monitoring and evaluation.

As the LECP is a statutory requirement, Galway City Council must prioritise this important work. The Council is expected to have new LECPs in place in 2023.

During 2022 the DRCD secured funding through the Dormant Accounts Fund for a project to support participation and engagement of marginalised groups in local planning and decision-making processes. The project hopes to develop tools which can be adopted and adapted to support the engagement and participation of groups in consultative processes. Galway City Council were successful in their application for this funding and this funding is being used to consult and engage with the marginalised groups and to feed into the LECP process.

2.7.25 Galway City Joint Policing Committee

The Galway City Joint Policing Committee will continue to meet during 2023 in order to advance the actions as outlined in the current Galway City Joint Policing Committee Strategic Plan as follows:

- Strategic Goal 1 – To Promote the Safety of All Road Users in Galway City
- Strategic Goal 2 – To Enhance Community Safety Responses in Galway City with a view to crime prevention
- Strategic Goal 3 – To Reduce and prevent anti-social behaviour in Galway City
- Strategic Goal 4 – To support Community Engagement Models of Practice in Galway City

It is anticipated that following the launch of the new Joint Policing Guidelines in late 2022 that work will advance during 2023 on the development of a new Strategic Plan to identify new areas of focus in the coming year.

2.8 Support Services – ICT and HR

2.8.1 Information Technology

The ICT Department provides critical infrastructure and services to enable Galway City Council to perform its functions. This includes the support and maintenance of ICT infrastructure and the support and development of Information Systems required to provide efficient delivery of all the services operated by Galway City Council.

In 2022, the focus was on bolstering the existing infrastructure in terms of security, scalability, administration and facilitation. Removal of legacy servers and Operating systems was completed. A policy to consolidate end-user devices to a single mobile-ready device was introduced and continues.

Consultation on Disaster Recovery & Business continuity was completed and a new Backup strategy is being implemented. Technology Asset management and secure endpoint management systems were procured and rolled out.

A system for employees to apply for Blended Working was developed in-house. 150 new devices were purchased via National Framework to ensure enough devices are available for those approved for Blended Working. Support of remote working continues in the provision of secure remote access, mobile devices and 2-factor authentication methods. There is a continued struggle to source certain devices which remain globally scarce, making procurement difficult in terms of pricing and delivery delays.

Cybersecurity will continue to be a focus in 2023. Email filtering has been re-enforced with DMARC and other recommended filtering settings enabled on our external mail filter platform. Additionally, a Security Operations Centre service was procured, as planned, to monitor all endpoints.

Migration of all users to Microsoft Office 365 will be completed by the end of 2023.

The implementation of a Customer Relationship Management (CRM) system and an Enterprise Resource Planning system (ERP) was delayed in 2022 due to resource constraints. These projects will be prioritised in 2023.

Also included in the budget for 2023 are provisions for:

- Improved communication links between sites/to new sites.
- A restructuring of billing arrangements for mobile phones
- Increased software licensing costs
- Continued cybersecurity measures

In an organisational push to Operational Excellence, the ICT department will continue to develop a more project-focussed, strategic approach to the delivery of services which enables quantification of effort and the value added by the department. This approach will see the function more involved in strategic, business-led initiatives from an early stage in the design and development of services including the CRM and ERP systems, a new intranet site, Document Management and continued digital transformation initiatives.

2.8.2 Human Resources

In 2022 the Human Resources (HR) Department continued to respond to significant challenges for our workforce in managing and mitigating the disruption caused by the COVID-19 pandemic whilst at the same time enabling staff to continue to deliver essential public services. This was achieved through continuing to provide flexibility for staff to manage this situation in a changing environment which included blended working arrangements and adherence to public health guidelines.

Temporary alternative working arrangements continued as required, including a flexible working day, staggered hours and blended office/remote working patterns for some staff where such arrangements did not adversely impact on the quality of service delivery.

The Council continued to adhere to best practice in managing COVID-19 prevention measures across the organisation, overseen by the COVID-19 Senior Response Team and involving Lead Worker Representatives, taking a cross-departmental approach.

Notwithstanding significant operational challenges and extensive recruitment within the public and private sectors, the Recruitment Team progressed 47 separate competitions this year, and 92 new members of staff have started with the organisation since January 2022. It is intended to recruit an additional 70 positions in 2023., in addition to the filling of any vacant approved posts.

Recruitment will continue to constitute a significant workload within the HR Department during 2023 due to identification of new skills sets and roles required for project and service delivery, particularly in the areas of Housing, Sustainable Transport, Climate Change, Capital Project Management, and Operations Management. The additional staff required in these areas will be a significant cost driver in 2023.

During 2022, the Council began the process of preparing a Strategic Workforce Framework Plan to ensure that the present and future human resourcing needs of the organisation are planned and managed effectively. This work will continue in 2023 and form a significant part of the HR Department's workload, as these processes are moved forward in consultation with Trade Unions and Staff.

In 2023 through Staff Welfare, the roll-out of wellbeing initiatives and the continued provision of the Employee Assistance Programme will continue to be a priority.

In Q2 2022 the Local Government Management Services Agency developed a National Local Government sectoral policy for Blended Working. The National Blended Working policy followed agreement between the Department of Public Expenditure and Reform and the Trade Union Sector. Following this, Galway City Council, along with every other local authority in the country, has developed a local Blended Working Policy over the last few months. The implementation of the new scheme commenced on 1 November 2022.

Budget Tables



3. Budget Tables

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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2023 €	%	Estimated Net Expenditure Outturn 2022 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	44,807,514	40,148,997	4,658,517	10.8%	4,636,195	10.7%
B Road Transport & Safety	14,022,851	8,739,962	5,282,889	12.2%	5,325,681	12.3%
C Water Services	3,552,739	3,398,199	154,540	0.4%	199,148	0.5%
D Development Management	11,150,539	3,239,752	7,910,787	18.3%	6,744,018	15.6%
E Environmental Services	14,152,775	1,709,679	12,443,096	28.8%	11,635,307	27.0%
F Recreation and Amenity	19,933,945	6,654,638	13,279,307	30.7%	11,586,952	26.8%
G Agriculture, Education, Health & Welfare	263,992	56,867	207,125	0.5%	218,601	0.5%
H Miscellaneous Services	5,437,184	6,110,795	(673,611)	(1.6%)	2,826,754	6.5%
	113,321,539	70,058,889	43,262,650	100.0%	43,172,656	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	113,321,539	70,058,889	43,262,650		43,172,656	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		4,518,431	4,518,431			
SUB-TOTAL (B)			4,518,431			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			38,744,219			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			38,744,219			
Net Effective Valuation (E)			574,840			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			67.4000			

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

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units	12,552,676	12,542,676	14,165,694	14,165,694	9,826,212	10,978,043	11,860,187	12,549,494
A02 Housing Assessment, Allocation and Transfer	651,282	651,282	9,225	9,225	480,137	456,518	5,840	6,090
A03 Housing Rent and Tenant Purchase Administration	748,860	748,860	10,790	10,790	805,330	806,879	16,267	16,945
A04 Housing Community Development Support	1,004,149	1,004,149	9,992	9,992	928,798	929,576	8,345	8,702
A05 Administration of Homeless Service	11,980,085	11,980,085	10,810,531	10,810,531	11,210,095	11,210,806	10,059,666	10,059,992
A06 Support to Housing Capital Prog.	11,360,867	11,360,867	10,137,417	10,137,417	7,807,240	7,809,453	6,803,967	6,805,069
A07 RAS and Leasing Programme	4,015,157	4,015,157	3,965,451	3,965,451	4,836,811	4,837,757	4,841,445	4,841,729
A08 Housing Loans	1,710,576	1,710,576	597,001	597,001	1,928,073	1,928,613	598,710	598,886
A09 Housing Grants	367,502	367,502	1,305	1,305	434,223	434,501	2,586	2,697
A11 Agency & Recoupable Services	-	-	-	-	-	-	-	-
A12 HAP Programme	416,360	416,360	441,591	441,591	386,256	387,005	253,057	253,352
Division A Total	44,807,514	44,797,514	40,148,997	40,148,997	38,643,175	39,779,151	34,450,070	35,142,956

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

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement	370,079	370,079	647,735	647,735	397,040	395,884	517,443	516,086
B02 NS Road - Maintenance and Improvement	192,017	192,017	55,656	55,656	587,253	184,645	446,647	43,670
B03 Regional Road - Maintenance and Improvement	2,887,894	2,887,894	1,447,368	1,447,368	3,137,412	2,822,750	1,666,238	1,351,070
B04 Local Road - Maintenance and Improvement	3,680,766	3,591,766	1,569,716	1,569,716	3,711,609	5,624,376	1,353,615	3,325,973
B05 Public Lighting	1,431,299	1,431,299	1,912	1,912	1,581,255	1,582,007	3,183	3,319
B06 Traffic Management Improvement	2,647,818	2,641,818	869,639	869,639	2,626,357	2,558,370	567,422	517,997
B07 Road Safety Engineering Improvement	232,351	472,351	120,950	120,950	421,843	231,894	395,950	91,000
B08 Road Safety Promotion & Education	456,560	456,560	7,643	7,643	408,380	408,556	7,642	7,969
B09 Car Parking	1,836,544	1,836,544	4,001,258	4,001,258	1,530,786	1,447,416	4,187,305	4,188,003
B10 Support to Roads Capital Prog	123,817	123,817	3,085	3,085	8,964	9,023	560	584
B11 Agency & Recoupable Services	163,706	163,706	15,000	15,000	101,413	121,431	15,000	15,000
Division B Total	14,022,851	14,167,851	8,739,962	8,739,962	14,512,312	15,386,352	9,161,005	10,060,671

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

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply	2,285,796	2,285,796	41,341	41,341	2,222,979	2,224,491	45,938	47,906
C02 Waste Water Treatment	756,510	756,510	14,717	14,717	832,387	832,745	17,773	18,534
C03 Collection of Water and Waste Water Charges	48,281	48,281	40,845	40,845	406,947	406,915	398,148	398,148
C04 Public Conveniences	193,540	193,540	39,000	39,000	223,994	224,003	24,000	24,000
C05 Admin of Group and Private Installations	-	-	-	-	-	-	-	-
C06 Support to Water Capital Programme	140,167	140,167	-	-	157,630	158,423	-	-
C07 Agency & Recoupable Services	128,445	128,445	3,262,296	3,262,296	119,619	119,758	3,278,527	3,278,599
C08 Local Authority Water and Sanitary Services	-	-	-	-	-	-	-	-
Division C Total	3,552,739	3,552,739	3,398,199	3,398,199	3,963,556	3,966,335	3,764,386	3,767,187

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

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning	1,045,938	1,045,938	10,699	10,699	919,134	920,151	13,833	14,426
D02 Development Management	2,846,737	2,966,737	373,806	373,806	2,109,123	2,111,946	510,585	511,842
D03 Enforcement	908,008	908,008	341,326	341,326	785,108	811,102	341,188	366,539
D04 Industrial and Commercial Facilities	762,255	997,255	377,854	377,854	464,192	489,475	166,921	192,005
D05 Tourism Development and Promotion	415,124	415,124	20,499	20,499	959,794	984,983	635,596	660,675
D06 Community and Enterprise Function	2,704,321	2,704,321	1,640,054	1,640,054	2,132,034	2,783,693	1,203,404	1,728,739
D07 Unfinished Housing Estates	172,838	172,838	146,013	146,013	172,752	293,271	146,310	266,748
D08 Building Control	326,176	326,176	88,834	88,834	367,362	368,068	90,804	91,088
D09 Economic Development and Promotion	1,337,887	1,302,887	212,930	212,930	1,481,141	1,497,079	275,375	278,568
D10 Property Management	221,982	221,982	3,006	3,006	217,485	212,558	3,239	3,378
D11 Heritage and Conservation Services	409,273	409,273	24,731	24,731	411,445	593,473	26,017	207,773
D12 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division D Total	11,150,539	11,470,539	3,239,752	3,239,752	10,019,570	11,065,799	3,413,272	4,321,781

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

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare	328,020	328,020	65,496	65,496	343,780	324,296	103,514	103,665
E02 Recovery & Recycling Facilities Operations	451,356	451,356	51,970	51,970	417,382	417,500	51,875	85,024
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	38,122	38,122	12,000	12,000	43,557	43,558	68,400	68,400
E05 Litter Management	1,013,347	1,013,347	191,998	191,998	729,772	749,894	187,882	207,907
E06 Street Cleaning	3,158,649	3,156,649	46,123	46,123	2,903,901	2,904,502	45,833	47,646
E07 Waste Regulations, Monitoring and Enforcement	663,540	663,540	126,351	126,351	619,006	643,805	131,167	135,637
E08 Waste Management Planning	97,039	97,039	923	923	99,568	99,638	1,115	1,163
E09 Maintenance of Burial Grounds	938,676	917,676	235,333	235,333	882,701	882,910	276,859	277,350
E10 Safety of Structures and Places	1,002,805	999,805	532,457	532,457	522,750	555,998	50,379	50,481
E11 Operation of Fire Service	5,319,600	5,319,600	-	-	5,319,600	5,319,600	-	-
E12 Fire Prevention	1,500	1,500	230,309	230,309	-	-	250,309	250,309
E13 Water Quality, Air and Noise Pollution	202,117	202,117	1,067	1,067	116,482	116,594	1,296	1,338
E14 Agency & Recoupable Services	2,608	2,608	-	-	120,986	120,992	120,362	120,502
E15 Climate Change and Flooding	935,396	935,396	215,652	215,652	991,314	991,993	186,159	186,551
Division E Total	14,152,775	14,126,775	1,709,679	1,709,679	13,110,799	13,171,280	1,475,150	1,535,973

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

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations	2,920,201	2,920,201	2,489,327	2,489,327	2,178,724	2,728,199	1,784,861	1,959,359
F02 Operation of Library and Archival Service	1,791,140	1,791,140	-	-	1,791,140	1,791,140	-	-
F03 Outdoor Leisure Areas Operations	6,058,194	5,764,194	600,754	600,754	5,526,466	5,611,070	759,866	830,261
F04 Community Sport and Recreational Development	2,562,851	2,388,851	595,524	581,524	1,951,294	2,311,940	262,372	623,565
F05 Operation of Arts Programme	6,009,505	6,034,505	2,597,187	2,597,187	4,953,307	5,337,233	2,604,942	2,988,738
F06 Agency & Recoupable Services	592,054	592,054	371,846	371,846	580,802	580,897	371,532	371,604
Division F Total	19,933,945	19,490,945	6,654,638	6,640,638	16,981,733	18,360,479	5,783,573	6,773,527

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

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs	-	-	-	-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	263,992	263,992	56,867	56,867	295,486	275,569	56,862	56,968
G05 Educational Support Services	-	-	-	-	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division G Total	263,992	263,992	56,867	56,867	295,486	275,569	56,862	56,968

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

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	76,125	76,125	6,098	6,098	78,001	78,150	7,683	8,012
H02 Profit & Loss Stores Account	72,067	72,067	3,813	3,813	109,081	109,010	5,530	5,767
H03 Adminstration of Rates	2,225,393	2,225,393	142,439	142,439	2,708,938	2,709,320	143,871	246,325
H04 Franchise Costs	217,204	217,204	3,386	3,386	242,983	235,910	3,853	4,018
H05 Operation of Morgue and Coroner Expenses	195,000	195,000	-	-	195,000	195,000	-	-
H06 Weighbridges	-	-	-	-	-	-	-	-
H07 Operation of Markets and Casual Trading	27,876	27,876	38,473	38,473	29,745	29,771	38,634	38,661
H08 Malicious Damage	64,634	64,634	-	-	44,930	64,634	-	-
H09 Local Representation & Civic Leadership	1,344,612	1,344,612	2,378	2,378	1,372,564	1,406,129	3,812	3,975
H10 Motor Taxation	-	-	-	-	-	-	-	-
H11 Agency & Recoupable Services	1,214,273	1,214,273	5,914,208	5,914,208	1,332,895	1,332,947	3,020,739	3,027,359
Division H Total	5,437,184	5,437,184	6,110,795	6,110,795	6,114,137	6,160,871	3,224,122	3,334,117
OVERALL TOTAL	113,321,539	113,307,539	70,058,889	70,044,889	103,640,768	108,165,836	61,328,440	64,993,180

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT					
Rating Authority	(i)	(ii)	(iii)	(iv)	(v)
	Annual Rate on Valuation 2023 €	Effective ARV (Net of BYA) 2023 €	Base Year Adjustment 2023 €	Net Effective Valuation €	Value of Base Year Adjustment €
<u>Galway City Council</u>	-				
Galway City Council	-	-	-	-	-
TOTAL				-	-

Table D		
ANALYSIS OF BUDGET INCOME 2023 FROM GOODS AND SERVICES		
Source of Income	2023 €	2022 €
Rents from Houses	10,168,024	10,010,000
Housing Loans Interest & Charges	448,103	448,103
Parking Fines & Charges	3,982,368	4,171,000
Irish Water	3,245,313	3,261,338
Planning Fees	351,689	500,689
Domestic Refuse Charges	20,000	20,000
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	-	-
Recreation/Amenity/Culture	4,534,346	3,452,501
Agency Services & Repayable Works	369,859	369,859
Local Authority Contributions	188,487	445,577
Superannuation	676,997	677,001
NPPR	150,000	100,000
Other income	7,358,662	6,274,041
Total Goods & Services	31,493,848	29,730,109

Table E		
ANALYSIS OF BUDGET INCOME 2023 FROM GRANTS & SUBSIDIES		
	2023 €	2022 €
Department of Housing, Local Government and Heritage		
Housing and Building	26,846,817	22,491,099
Road Transport & Safety	-	-
Water Services	56,345	413,648
Development Management	302,767	45,000
Environmental Services	182,110	182,110
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	5,179,317	2,160,907
Sub-total	32,567,356	25,292,764
Other Departments and Bodies		
TII Transport Infrastructure Ireland	2,187,599	2,917,599
Media, Tourism, Art, Culture, Sport & the Gaeltacht	256,161	131,575
National Transport Authority	1,146,587	796,587
Social Protection	-	-
Defence	-	-
Education	-	-
Library Council	-	-
Arts Council	214,000	194,000
Transport	-	-
Justice	-	-
Agriculture, Food, & Marine	-	-
Enterprise, Trade & Employment	-	-
Rural & Community Development	152,261	359,702
Environment, Climate & Communications	-	-
Food Safety Authority of Ireland	-	-
Other	2,041,077	1,906,104
Sub-total	5,997,685	6,305,567
Total Grants & Subsidies	38,565,041	31,598,331

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	7,640,913	7,630,913	5,938,269	6,946,637
A0102 Maintenance of Traveller Accommodation Units	1,208,175	1,208,175	1,104,621	1,104,621
A0103 Traveller Accommodation Management	568,032	568,032	315,453	315,453
A0104 Estate Maintenance	340,000	340,000	212,013	351,328
A0199 Service Support Costs	2,795,556	2,795,556	2,255,856	2,260,004
A01 Maintenance & Improvement of LA Housing Units	12,552,676	12,542,676	9,826,212	10,978,043
A0201 Assessment of Housing Needs, Allocs. & Trans.	297,039	297,039	236,414	212,414
A0299 Service Support Costs	354,243	354,243	243,723	244,104
A02 Housing Assessment, Allocation and Transfer	651,282	651,282	480,137	456,518
A0301 Debt Management & Rent Assessment	434,515	434,515	438,515	438,515
A0399 Service Support Costs	314,345	314,345	366,815	368,364
A03 Housing Rent and Tenant Purchase Administration	748,860	748,860	805,330	806,879
A0401 Housing Estate Management	370,890	370,890	350,000	350,000
A0402 Tenancy Management	396,590	396,590	427,618	427,618
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	236,669	236,669	151,180	151,958
A04 Housing Community Development Support	1,004,149	1,004,149	928,798	929,576
A0501 Homeless Grants Other Bodies	11,302,899	11,302,899	10,489,446	10,489,446
A0502 Homeless Service	414,151	414,151	402,821	402,821
A0599 Service Support Costs	263,035	263,035	317,828	318,539
A05 Administration of Homeless Service	11,980,085	11,980,085	11,210,095	11,210,806
A0601 Technical and Administrative Support	1,261,539	1,261,539	851,446	851,446
A0602 Loan Charges	9,511,944	9,511,944	6,500,000	6,500,000
A0699 Service Support Costs	587,384	587,384	455,794	458,007
A06 Support to Housing Capital Prog.	11,360,867	11,360,867	7,807,240	7,809,453
A0701 RAS Operations	2,205,170	2,205,170	2,751,034	2,751,034
A0702 Long Term Leasing	1,405,095	1,405,095	1,587,000	1,587,000
A0703 Payment and Availability	-	-	-	-
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	404,892	404,892	498,777	499,723
A07 RAS and Leasing Programme	4,015,157	4,015,157	4,836,811	4,837,757
A0801 Loan Interest and Other Charges	1,413,082	1,413,082	1,630,068	1,630,068
A0802 Debt Management Housing Loans	141,496	141,496	130,152	130,152
A0899 Service Support Costs	155,998	155,998	167,853	168,393
A08 Housing Loans	1,710,576	1,710,576	1,928,073	1,928,613

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme	280,951	280,951	280,951	280,951
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	-	-	-	-
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	-	-	-	-
A0999 Service Support Costs	86,551	86,551	153,272	153,550
A09 Housing Grants	367,502	367,502	434,223	434,501
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	-	-	-	-
A11 Agency & Recoupable Services	-	-	-	-
A1201 HAP	249,881	249,881	246,179	246,179
A1202 HAP Agency Services	-	-	-	-
A1299 Service Support Costs	166,479	166,479	140,077	140,826
A12 HAP Programme	416,360	416,360	386,256	387,005
Division A Total	44,807,514	44,797,514	38,643,175	39,779,151

Table F - Income				
Division A - Housing and Building				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	26,846,817	26,846,817	22,491,099	22,491,099
Other	-	-	-	-
Total Government Grants & Subsidies	26,846,817	26,846,817	22,491,099	22,491,099
Goods & Services				
Rents from Houses	10,168,024	10,168,024	10,010,000	10,010,000
Housing Loans Interest & Charges	448,103	448,103	448,103	448,103
Superannuation	157,219	157,219	155,149	155,149
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	2,528,834	2,528,834	1,345,719	2,038,605
Total Goods & Services	13,302,180	13,302,180	11,958,971	12,651,857
Division A Total	40,148,997	40,148,997	34,450,070	35,142,956

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	-	-	-	-
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	243,973	243,973	278,973	277,524
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	126,106	126,106	118,067	118,360
B01 NP Road - Maintenance and Improvement	370,079	370,079	397,040	395,884
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	-	-	-	-
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	49,533	49,533	439,533	36,423
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	142,484	142,484	147,720	148,222
B02 NS Road - Maintenance and Improvement	192,017	192,017	587,253	184,645
B0301 Regional Roads Surface Dressing	-	-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	2,000	2,000	2,000	2,000
B0303 Regional Road Winter Maintenance	-	-	-	-
B0304 Regional Road Bridge Maintenance	-	-	-	-
B0305 Regional Road General Maintenance Works	2,463,250	2,463,250	2,726,821	2,411,050
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	422,644	422,644	408,591	409,700
B03 Regional Road - Maintenance and Improvement	2,887,894	2,887,894	3,137,412	2,822,750
B0401 Local Road Surface Dressing	-	-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	40,000	40,000	40,000	40,000
B0405 Local Roads General Maintenance Works	2,225,946	2,205,946	2,148,297	2,384,866
B0406 Local Roads General Improvement Works	1,004,087	935,087	985,087	2,659,839
B0499 Service Support Costs	410,733	410,733	538,225	539,671
B04 Local Road - Maintenance and Improvement	3,680,766	3,591,766	3,711,609	5,624,376
B0501 Public Lighting Operating Costs	1,217,574	1,217,574	1,192,574	1,192,574
B0502 Public Lighting Improvement	-	-	140,000	140,000
B0599 Service Support Costs	213,725	213,725	248,681	249,433
B05 Public Lighting	1,431,299	1,431,299	1,581,255	1,582,007

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	483,750	483,750	345,750	345,750
B0602 Traffic Maintenance	610,512	610,512	810,574	790,574
B0603 Traffic Improvement Measures	877,277	871,277	950,384	900,384
B0699 Service Support Costs	676,279	676,279	519,649	521,662
B06 Traffic Management Improvement	2,647,818	2,641,818	2,626,357	2,558,370
B0701 Low Cost Remedial Measures	120,950	120,950	421,450	116,500
B0702 Other Engineering Improvements	110,000	350,000	-	115,000
B0799 Service Support Costs	1,401	1,401	393	394
B07 Road Safety Engineering Improvement	232,351	472,351	421,843	231,894
B0801 School Wardens	276,679	276,679	259,405	259,405
B0802 Publicity and Promotion Road Safety	6,000	6,000	6,000	6,000
B0899 Service Support Costs	173,881	173,881	142,975	143,151
B08 Road Safety Promotion & Education	456,560	456,560	408,380	408,556
B0901 Maintenance and Management of Car Parks	33,500	33,500	33,500	33,500
B0902 Operation of Street Parking	65,000	65,000	85,000	-
B0903 Parking Enforcement	1,052,113	1,052,113	918,557	918,557
B0999 Service Support Costs	685,931	685,931	493,729	495,359
B09 Car Parking	1,836,544	1,836,544	1,530,786	1,447,416
B1001 Administration of Roads Capital Programme	110,873	110,873	-	-
B1099 Service Support Costs	12,944	12,944	8,964	9,023
B10 Support to Roads Capital Prog	123,817	123,817	8,964	9,023
B1101 Agency & Recoupable Service	155,605	155,605	93,605	113,605
B1199 Service Support Costs	8,101	8,101	7,808	7,826
B11 Agency & Recoupable Services	163,706	163,706	101,413	121,431
Division B Total	14,022,851	14,167,851	14,512,312	15,386,352

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
TII Transport Infrastructure Ireland	2,187,599	2,187,599	2,917,599	3,382,552
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
National Transport Authority	1,146,587	1,146,587	796,587	913,000
Transport	-	-	-	-
Rural & Community Development	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	3,334,186	3,334,186	3,714,186	4,295,552
Goods & Services				
Parking Fines & Charges	3,982,368	3,982,368	4,171,000	4,171,000
Superannuation	83,658	83,658	84,663	84,663
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	1,339,750	1,339,750	1,191,156	1,509,456
Total Goods & Services	5,405,776	5,405,776	5,446,819	5,765,119
Division B Total	8,739,962	8,739,962	9,161,005	10,060,671

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	1,162,650	1,162,650	1,191,494	1,191,494
C0199 Service Support Costs	1,123,146	1,123,146	1,031,485	1,032,997
C01 Water Supply	2,285,796	2,285,796	2,222,979	2,224,491
C0201 Waste Plants and Networks	421,477	421,477	421,477	421,477
C0299 Service Support Costs	335,033	335,033	410,910	411,268
C02 Waste Water Treatment	756,510	756,510	832,387	832,745
C0301 Debt Management Water and Waste Water	40,845	40,845	398,148	398,148
C0399 Service Support Costs	7,436	7,436	8,799	8,767
C03 Collection of Water and Waste Water Charges	48,281	48,281	406,947	406,915
C0401 Operation and Maintenance of Public Conveniences	190,000	190,000	220,000	220,000
C0499 Service Support Costs	3,540	3,540	3,994	4,003
C04 Public Conveniences	193,540	193,540	223,994	224,003
C0501 Grants for Individual Installations	-	-	-	-
C0502 Grants for Water Group Schemes	-	-	-	-
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	-	-	-	-
C0599 Service Support Costs	-	-	-	-
C05 Admin of Group and Private Installations	-	-	-	-
C0601 Technical Design and Supervision	-	-	-	-
C0699 Service Support Costs	140,167	140,167	157,630	158,423
C06 Support to Water Capital Programme	140,167	140,167	157,630	158,423
C0701 Agency & Recoupable Service	91,460	91,460	89,796	89,796
C0799 Service Support Costs	36,985	36,985	29,823	29,962
C07 Agency & Recoupable Services	128,445	128,445	119,619	119,758
C0801 Local Authority Water Services	-	-	-	-
C0802 Local Authority Sanitary Services	-	-	-	-
C0899 Service Support Costs	-	-	-	-
C08 Local Authority Water and Sanitary Services	-	-	-	-
Division C Total	3,552,739	3,552,739	3,963,556	3,966,335

Table F - Income				
Division C - Water Services				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	56,345	56,345	413,648	413,648
Other	-	-	-	-
Total Government Grants & Subsidies	56,345	56,345	413,648	413,648
Goods & Services				
Irish Water	3,245,313	3,245,313	3,261,338	3,261,338
Superannuation	57,541	57,541	65,400	65,400
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	39,000	39,000	24,000	26,801
Total Goods & Services	3,341,854	3,341,854	3,350,738	3,353,539
Division C Total	3,398,199	3,398,199	3,764,386	3,767,187

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	777,339	777,339	660,204	660,204
D0199 Service Support Costs	268,599	268,599	258,930	259,947
D01 Forward Planning	1,045,938	1,045,938	919,134	920,151
D0201 Planning Control	1,736,038	1,856,038	1,372,055	1,372,055
D0299 Service Support Costs	1,110,699	1,110,699	737,068	739,891
D02 Development Management	2,846,737	2,966,737	2,109,123	2,111,946
D0301 Enforcement Costs	652,703	652,703	577,367	602,367
D0399 Service Support Costs	255,305	255,305	207,741	208,735
D03 Enforcement	908,008	908,008	785,108	811,102
D0401 Industrial Sites Operations	-	-	-	-
D0403 Management of & Contris to Other Commercial Facs	36,000	36,000	20,000	20,000
D0404 General Development Promotion Work	685,093	920,093	395,622	420,622
D0499 Service Support Costs	41,162	41,162	48,570	48,853
D04 Industrial and Commercial Facilities	762,255	997,255	464,192	489,475
D0501 Tourism Promotion	370,328	370,328	924,740	949,740
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	44,796	44,796	35,054	35,243
D05 Tourism Development and Promotion	415,124	415,124	959,794	984,983
D0601 General Community & Enterprise Expenses	1,430,307	1,430,307	1,083,520	1,465,132
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	966,430	966,430	838,108	1,107,052
D0699 Service Support Costs	307,584	307,584	210,406	211,509
D06 Community and Enterprise Function	2,704,321	2,704,321	2,132,034	2,783,693
D0701 Unfinished Housing Estates	141,394	141,394	146,329	266,711
D0799 Service Support Costs	31,444	31,444	26,423	26,560
D07 Unfinished Housing Estates	172,838	172,838	172,752	293,271
D0801 Building Control Inspection Costs	-	-	-	-
D0802 Building Control Enforcement Costs	212,998	212,998	241,610	241,610
D0899 Service Support Costs	113,178	113,178	125,752	126,458
D08 Building Control	326,176	326,176	367,362	368,068

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	12,802	12,802	29,836	29,836
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	43,565	23,565	23,565	23,565
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	1,052,838	1,037,838	1,202,010	1,216,900
D0906 Jobs, Enterprise & Innovation	30,000	30,000	22,000	22,000
D0999 Service Support Costs	198,682	198,682	203,730	204,778
D09 Economic Development and Promotion	1,337,887	1,302,887	1,481,141	1,497,079
D1001 Property Management Costs	154,841	154,841	160,258	155,018
D1099 Service Support Costs	67,141	67,141	57,227	57,540
D10 Property Management	221,982	221,982	217,485	212,558
D1101 Heritage Services	333,143	333,143	328,022	330,522
D1102 Conservation Services	-	-	-	-
D1103 Conservation Grants	-	-	-	179,063
D1199 Service Support Costs	76,130	76,130	83,423	83,888
D11 Heritage and Conservation Services	409,273	409,273	411,445	593,473
D1201 Agency & Recoupable Service	-	-	-	-
D1299 Service Support Costs	-	-	-	-
D12 Agency & Recoupable Services	-	-	-	-
Division D Total	11,150,539	11,470,539	10,019,570	11,065,799

Table F - Income				
Division D - Development Management				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	302,767	302,767	45,000	70,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Enterprise, Trade & Employment	-	-	-	-
Rural & Community Development	152,261	152,261	359,702	374,980
Other	1,733,331	1,733,331	1,637,104	2,286,347
Total Government Grants & Subsidies	2,188,359	2,188,359	2,041,806	2,731,327
Goods & Services				
Planning Fees	351,689	351,689	500,689	500,689
Superannuation	98,462	98,462	92,064	92,064
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	59,661
Other income	601,242	601,242	778,713	938,040
Total Goods & Services	1,051,393	1,051,393	1,371,466	1,590,454
Division D Total	3,239,752	3,239,752	3,413,272	4,321,781

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	284,941	284,941	300,835	281,255
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	-	-	-	-
E0199 Service Support Costs	43,079	43,079	42,945	43,041
E01 Landfill Operation and Aftercare	328,020	328,020	343,780	324,296
E0201 Recycling Facilities Operations	296,731	296,731	229,673	229,673
E0202 Bring Centres Operations	70,000	70,000	110,000	110,000
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	84,625	84,625	77,709	77,827
E02 Recovery & Recycling Facilities Operations	451,356	451,356	417,382	417,500
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
E03 Waste to Energy Facilities Operations	-	-	-	-
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	-	-	-	-
E0403 Residual Waste Collection Services	31,910	31,910	41,910	41,910
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	-	-	-	-
E0499 Service Support Costs	6,212	6,212	1,647	1,648
E04 Provision of Waste to Collection Services	38,122	38,122	43,557	43,558
E0501 Litter Warden Service	325,101	325,101	140,269	140,269
E0502 Litter Control Initiatives	197,814	197,814	205,314	205,314
E0503 Environmental Awareness Services	107,020	107,020	107,220	126,840
E0599 Service Support Costs	383,412	383,412	276,969	277,471
E05 Litter Management	1,013,347	1,013,347	729,772	749,894
E0601 Operation of Street Cleaning Service	2,563,996	2,561,996	2,414,622	2,414,622
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	594,653	594,653	489,279	489,880
E06 Street Cleaning	3,158,649	3,156,649	2,903,901	2,904,502
E0701 Monitoring of Waste Regs (incl Private Landfills)	299,047	299,047	264,246	288,246
E0702 Enforcement of Waste Regulations	111,673	111,673	133,021	133,021
E0799 Service Support Costs	252,820	252,820	221,739	222,538
E07 Waste Regulations, Monitoring and Enforcement	663,540	663,540	619,006	643,805

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	48,538	48,538	48,538	48,538
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	48,501	48,501	51,030	51,100
E08 Waste Management Planning	97,039	97,039	99,568	99,638
E0901 Maintenance of Burial Grounds	667,061	646,061	698,984	698,984
E0999 Service Support Costs	271,615	271,615	183,717	183,926
E09 Maintenance of Burial Grounds	938,676	917,676	882,701	882,910
E1001 Operation Costs Civil Defence	14,500	14,500	14,500	14,500
E1002 Dangerous Buildings	-	-	12,000	45,000
E1003 Emergency Planning	48,695	48,695	75,766	75,766
E1004 Derelict Sites	593,119	593,119	91,797	91,797
E1005 Water Safety Operation	283,000	280,000	281,500	281,500
E1099 Service Support Costs	63,491	63,491	47,187	47,435
E10 Safety of Structures and Places	1,002,805	999,805	522,750	555,998
E1101 Operation of Fire Brigade Service	5,319,600	5,319,600	5,319,600	5,319,600
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	-	-	-	-
E11 Operation of Fire Service	5,319,600	5,319,600	5,319,600	5,319,600
E1201 Fire Safety Control Cert Costs	1,500	1,500	-	-
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	-	-	-	-
E12 Fire Prevention	1,500	1,500	-	-
E1301 Water Quality Management	157,362	157,362	59,763	59,763
E1302 Licensing and Monitoring of Air and Noise Quality	17,000	17,000	33,000	33,000
E1399 Service Support Costs	27,755	27,755	23,719	23,831
E13 Water Quality, Air and Noise Pollution	202,117	202,117	116,482	116,594
E1401 Agency & Recoupable Service	-	-	105,225	105,225
E1499 Service Support Costs	2,608	2,608	15,761	15,767
E14 Agency & Recoupable Services	2,608	2,608	120,986	120,992
E1501 Climate Change and Flooding	761,372	761,372	851,791	851,791
E1599 Service Support Costs	174,024	174,024	139,523	140,202
E15 Climate Change and Flooding	935,396	935,396	991,314	991,993
Division E Total	14,152,775	14,126,775	13,110,799	13,171,280

Table F - Income				
Division E - Environmental Services				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	182,110	182,110	182,110	182,110
Social Protection	-	-	-	-
Defence	-	-	-	-
Environment, Climate & Communications	-	-	-	-
Other	267,000	267,000	255,000	271,620
Total Government Grants & Subsidies	449,110	449,110	437,110	453,730
Goods & Services				
Domestic Refuse Charges	20,000	20,000	20,000	20,000
Commercial Refuse Charges	-	-	-	-
Landfill Charges	-	-	-	-
Fire Charges	-	-	-	-
Superannuation	95,510	95,510	98,139	98,139
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	112,090	112,090
Other income	1,145,059	1,145,059	807,811	852,014
Total Goods & Services	1,260,569	1,260,569	1,038,040	1,082,243
Division E Total	1,709,679	1,709,679	1,475,150	1,535,973

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	-	-	-	-
F0103 Contribution to External Bodies Leisure Facilities	2,795,727	2,795,727	2,062,571	2,611,966
F0199 Service Support Costs	124,474	124,474	116,153	116,233
F01 Leisure Facilities Operations	2,920,201	2,920,201	2,178,724	2,728,199
F0201 Library Service Operations	1,791,140	1,791,140	1,791,140	1,791,140
F0202 Archive Service	-	-	-	-
F0204 Purchase of Books, CD's etc.	-	-	-	-
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	-	-	-	-
F02 Operation of Library and Archival Service	1,791,140	1,791,140	1,791,140	1,791,140
F0301 Parks, Pitches & Open Spaces	4,232,654	3,998,654	3,970,874	3,962,740
F0302 Playgrounds	295,000	265,000	515,000	523,066
F0303 Beaches	223,925	193,925	171,420	254,920
F0399 Service Support Costs	1,306,615	1,306,615	869,172	870,344
F03 Outdoor Leisure Areas Operations	6,058,194	5,764,194	5,526,466	5,611,070
F0401 Community Grants	344,500	172,500	225,000	225,000
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	1,027,493	1,025,493	863,155	1,153,155
F0404 Recreational Development	717,687	717,687	473,037	543,249
F0499 Service Support Costs	473,171	473,171	390,102	390,536
F04 Community Sport and Recreational Development	2,562,851	2,388,851	1,951,294	2,311,940
F0501 Administration of the Arts Programme	3,487,955	3,487,955	2,683,882	2,840,718
F0502 Contributions to other Bodies Arts Programme	525,000	525,000	525,000	668,000
F0503 Museums Operations	1,000,137	1,025,137	846,894	929,027
F0504 Heritage/Interpretive Facilities Operations	57,000	57,000	57,156	57,156
F0505 Festivals & Concerts	2,500	2,500	2,500	2,500
F0599 Service Support Costs	936,913	936,913	837,875	839,832
F05 Operation of Arts Programme	6,009,505	6,034,505	4,953,307	5,337,233
F0601 Agency & Recoupable Service	554,773	554,773	555,251	555,251
F0699 Service Support Costs	37,281	37,281	25,551	25,646
F06 Agency & Recoupable Services	592,054	592,054	580,802	580,897
Division F Total	19,933,945	19,490,945	16,981,733	18,360,479

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Education	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	256,161	256,161	131,575	274,161
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	214,000	214,000	194,000	194,000
Transport	-	-	-	-
Rural & Community Development	-	-	-	-
Other	40,546	40,546	14,000	235,692
Total Government Grants & Subsidies	510,707	510,707	339,575	703,853
Goods & Services				
Recreation/Amenity/Culture	4,534,346	4,534,346	3,452,501	3,452,501
Superannuation	153,114	153,114	145,772	145,772
Agency Services & Repayable Works	369,859	369,859	369,859	369,859
Local Authority Contributions	78,487	78,487	78,487	78,487
Other income	1,008,125	994,125	1,397,379	2,023,055
Total Goods & Services	6,143,931	6,129,931	5,443,998	6,069,674
Division F Total	6,654,638	6,640,638	5,783,573	6,773,527

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	-	-	-	-
G0102 Contributions to Joint Drainage Bodies	-	-	-	-
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	-	-	-	-
G01 Land Drainage Costs	-	-	-	-
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	-	-	-	-
G0299 Service Support Costs	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-
G0301 General Maintenance - Coastal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
G03 Coastal Protection	-	-	-	-
G0401 Provision of Veterinary Service	-	-	15,000	15,000
G0402 Inspection of Abattoirs etc	-	-	-	-
G0403 Food Safety	-	-	-	-
G0404 Operation of Dog Warden Service	196,646	196,646	204,114	204,114
G0405 Other Animal Welfare Services (incl Horse Control)	20,000	20,000	30,000	10,000
G0499 Service Support Costs	47,346	47,346	46,372	46,455
G04 Veterinary Service	263,992	263,992	295,486	275,569
G0501 Payment of Higher Education Grants	-	-	-	-
G0502 Administration Higher Education Grants	-	-	-	-
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to Education and Training Board	-	-	-	-
G0506 Other Educational Services	-	-	-	-
G0507 School Meals	-	-	-	-
G0599 Service Support Costs	-	-	-	-
G05 Educational Support Services	-	-	-	-
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-
Division G Total	263,992	263,992	295,486	275,569

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Education	-	-	-	-
Transport	-	-	-	-
Food Safety Authority of Ireland	-	-	-	-
Agriculture, Food, & Marine	-	-	-	-
Other	200	200	-	-
Total Government Grants & Subsidies	200	200	-	-
Goods & Services				
Superannuation	2,287	2,287	2,482	2,482
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	54,380	54,380	54,380	54,486
Total Goods & Services	56,667	56,667	56,862	56,968
Division G Total	56,867	56,867	56,862	56,968

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	-	-	-	-
H0102 Plant and Machinery Operations	-	-	-	-
H0199 Service Support Costs	76,125	76,125	78,001	78,150
H01 Profit & Loss Machinery Account	76,125	76,125	78,001	78,150
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	72,067	72,067	109,081	109,010
H02 Profit & Loss Stores Account	72,067	72,067	109,081	109,010
H0301 Administration of Rates Office	120,076	120,076	143,138	143,135
H0302 Debt Management Service Rates	285,641	285,641	270,954	270,954
H0303 Refunds and Irrecoverable Rates	1,624,385	1,624,385	2,100,000	2,100,000
H0399 Service Support Costs	195,291	195,291	194,846	195,231
H03 Adminstration of Rates	2,225,393	2,225,393	2,708,938	2,709,320
H0401 Register of Elector Costs	149,938	149,938	158,282	151,282
H0402 Local Election Costs	20,000	20,000	20,000	20,000
H0499 Service Support Costs	47,266	47,266	64,701	64,628
H04 Franchise Costs	217,204	217,204	242,983	235,910
H0501 Coroner Fees and Expenses	195,000	195,000	195,000	195,000
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	-	-	-	-
H05 Operation of Morgue and Coroner Expenses	195,000	195,000	195,000	195,000
H0601 Weighbridge Operations	-	-	-	-
H0699 Service Support Costs	-	-	-	-
H06 Weighbridges	-	-	-	-
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	700	700	700	700
H0799 Service Support Costs	27,176	27,176	29,045	29,071
H07 Operation of Markets and Casual Trading	27,876	27,876	29,745	29,771
H0801 Malicious Damage	64,634	64,634	44,930	64,634
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	64,634	64,634	44,930	64,634

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	504,070	504,070	464,184	470,754
H0902 Chair/Vice Chair Allowances	24,000	24,000	24,000	24,000
H0903 Annual Allowances LA Members	137,880	137,880	137,880	137,880
H0904 Expenses LA Members	67,005	67,005	67,005	67,005
H0905 Other Expenses	161,000	161,000	185,862	185,862
H0906 Conferences Abroad	-	-	-	-
H0907 Retirement Gratuities	-	-	-	-
H0908 Contribution to Members Associations	23,000	23,000	23,000	23,000
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	427,657	427,657	470,633	497,628
H09 Local Representation & Civic Leadership	1,344,612	1,344,612	1,372,564	1,406,129
H1001 Motor Taxation Operation	-	-	-	-
H1099 Service Support Costs	-	-	-	-
H10 Motor Taxation	-	-	-	-
H1101 Agency & Recoupable Service	1,120,054	1,120,054	1,239,300	1,239,300
H1102 NPPR	25,412	25,412	15,312	15,312
H1199 Service Support Costs	68,807	68,807	78,283	78,335
H11 Agency & Recoupable Services	1,214,273	1,214,273	1,332,895	1,332,947
Division H Total	5,437,184	5,437,184	6,114,137	6,160,871
OVERALL TOTAL	113,321,539	113,307,539	103,640,768	108,165,836

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	5,179,317	5,179,317	2,160,907	2,167,477
Agriculture, Food, & Marine	-	-	-	-
Social Protection	-	-	-	-
Justice	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	5,179,317	5,179,317	2,160,907	2,167,477
Goods & Services				
Superannuation	29,206	29,206	33,332	33,332
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	110,000	110,000	255,000	255,000
NPPR	150,000	150,000	100,000	100,000
Other income	642,272	642,272	674,883	778,308
Total Goods & Services	931,478	931,478	1,063,215	1,166,640
Division H Total	6,110,795	6,110,795	3,224,122	3,334,117
OVERALL TOTAL	70,058,889	70,044,889	61,328,440	64,993,180

APPENDIX 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2023		
Description	2023 €	2022 €
Area Office Overhead	-	-
Corporate Affairs Overhead	2,180,515	1,803,437
Corporate Buildings Overhead	3,280,849	2,489,278
Finance Function Overhead	1,112,490	1,151,156
Human Resource Function Overhead	2,259,850	1,879,437
IT Services	2,450,871	2,035,154
Print/Post Room Service Overhead Allocation	133,750	103,750
Pension & Lump Sum Overhead	3,404,037	3,278,820
Total Expenditure Allocated to Services	14,822,362	12,741,032

APPENDIX 2		
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2023		
Description	2023 €	2023 €
Discretionary		
Discretionary Local Property Tax (Table A)	<u>4,518,431</u>	4,518,431
Self Funding - Revenue Budget		
Housing & Building	1,723,684	
Roads, Transport & Safety	<u>-</u>	1,723,684
Total Local Property Tax - Revenue Budget		6,242,115
Self Funding - Capital Budget		
Housing & Building	2,285,477	
Roads, Transport & Safety	<u>-</u>	2,285,477
Total Local Property Tax - Capital Budget		2,285,477
Total Local Property Tax Allocation (Post Variation)		8,527,592

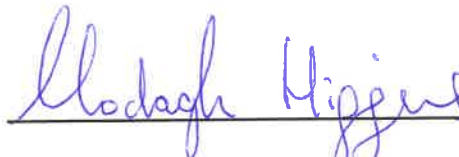


Comhairle Cathrach na Gaillimhe
Galway City Council

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Galway City Council held this 14th November, 2022 the Council by Resolution adopted for the financial year ending on the 31st December, 2023 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed:


Cathaoirleach

Countersigned:


Chief Executive

Dated this 14th day of November, 2022