



Comhairle Cathrach na Gaillimhe
Galway City Council

Buiséad Bliantúil 2021 2021 Adopted Annual Budget



**Agus an cinntiú ar Ráta Bliantúil luachala
don bhliain dar críoch 31ú Nollaig 2021.**

**And Calculation of Annual Rate on Valuation for the financial year ending
31st December 2021.**



Comhairle Cathrach na Gaillimhe
Galway City Council

FORMAT OF ADOPTED BUDGET 2021

Galway City Council

ANNUAL BUDGET 2021

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23rd November 2020

Do Gach Ball de Chomhairle Cathrach na Gaillimhe

Budget 2021

I attach, for your consideration, the Draft Revenue Budget for the financial year 2021, in accordance with Section 103 of the Local Government Act 2001, as amended.

The Budget provides for expenditure of €102,540,409 which is an increase of €2,843,439 (2.8%) on the 2020 budgeted figure of €99,696,970.

As required, the Draft Budget presented to you represents a balanced Budget. The preparation of this Budget began in August 2020 within each of the Directorates. Consultation 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, took place on the 10th September 2020, 06th November 2020 and 20th November 2020.

The proposed Draft Budget for 2021 will continue to make provision to maintain existing services to a high standard and ensure that Galway City Council will fulfil all its current statutory and regulatory obligations. Over the last number of years, including 2020, the City Council has implemented prudent budgetary controls, stringent cash flow management and strengthened debt collection processes. The proposed Draft Budget for 2021 has been compiled on a basis which does not include any proposed increases in Rates, Local Property Tax or increases in charges for services. The decision not to adjust the rate of local property tax was made by the Council at its meeting on 14th September 2020. The proposed additional expenditure is funded through savings in operating costs post ECOC 2020, grant funding, dividend from IPB and transfers from existing reserves.

2020 has been the most challenging of years on record due to the impact of COVID 19. The world pandemic began to manifest itself in Ireland during February 2020 and its strong negative impact has continued for the business sector throughout 2020. By way of background to this Budget, the consequences of COVID 19 are manifest. Economically the Irish economy, in addition to other world economies, is now officially in recession with significant negative impact on employment, business vibrancy and viability. The economy of Galway City is especially strongly impacted by COVID 19 due to the high levels of businesses in the City in the hospitality, leisure, childcare and local retail sectors.

At this time in late November 2020, the economic sentiment for 2021 is unknown, but it is expected to be negative. The situation is exacerbated by the potential impact from a no deal Brexit and the very real challenges that this could cause for Irish and Galway exporting businesses to the United Kingdom and Continental Europe. The challenges posed relate to potential tariffs and produce transiting through the UK to mainland Europe. Direct travel times from the west coast of Ireland to mainland Europe are also a concern.

With Galway's heavy reliance on hospitality related businesses, the significant reductions in tourism and visitor numbers is having severe knock on impacts for the sector. In 2020 Galway's visitor numbers were expected to be in the region of 2.7million visitors, leveraging on the City's status as European Capital of Culture and designations awarded such as that by Lonely Planet including Galway being in the Top 10 worldwide visitor destinations. Since the commencement of the reopening of the national economy during May 2020, at the end of the first COVID related lockdown, footfall counters in the city centre have typically recorded footfall at about 25% of normal levels. Unfortunately this trend has continued throughout the remainder of 2020. With this draft Budget being prepared just 5 weeks prior to Christmas 2020, there remains major economic uncertainty as to if and when many businesses can or will reopen.

Furthermore, many businesses are currently unable to plan for an economic dividend from Christmas/New Year trade due to current stagnation in reducing the levels of COVID 19 infections. COVID Level 5 restrictions are presently scheduled to cease on December 02nd 2020. Indications are that the economy and society might initially move to Level 3 (varied) restrictions. There is also significant uncertainty surrounding the recommencement of either restricted / unrestricted international travel, which clearly will continue to impact on Galway's hospitality and other related dependent business sectors.

The Draft Budget for 2021 has been prepared taking full account of the Council's objectives as set out in its Corporate Plan 2019-2024. The Council adopted this new Corporate Plan at its meeting of the 09th March 2020. Consequently, key priority areas within the Budget include Housing, in the context of Rebuilding Ireland, Transportation, Water Services, Planning & Economic Development, Climate Action, Sustainability, Recreation & Amenity services and the areas of Culture, Community & Heritage. The Council has been prudent in managing its finances and provision has been made over the last number of years within the capital account to build up some reserves which will see the utilisation of these funds in 2021 to deliver a number of beneficial projects and initiatives for the City.

The preparation of the Draft Budget has involved consideration of a range of very desirable projects and the balancing of competing demands.

Despite the economic climate, the demand for services in the City continues to grow, matched by public expectation. Prudent financial management has ensured that the Council's financial base can enable it presently to weather the recession without the necessity of extensive 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 the 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 document that is now being presented to the city councillors.

The National Development Plan (NDP), which is being reviewed by Government at present will be republished at the end of April 2021. The review of the NDP suggests that spending under the current capital NDP envelope will be stretched beyond 2027 to 2030. It will be important for Galway City that the proposed levels of funding in the current NDP are not only maintained but increased in the period to 2030. The review of the NDP will continue to be based on the population targets established under Project Ireland 2040. During the period to 2040 Galway's population is anticipated to grow by more than 50%, to approximately 125,000 people. Galway City will therefore grow over the next 20 years at twice the level by which it has grown over the previous half century. As one of the regional growth cities, Galway's ambition is not only to be the economic engine and growth capital on the west coast but to also act as a key counterbalance to the growth of Dublin and the Mideast/Midlands region. Galway's ambition to grow in this way is predicated on the delivery of key infrastructure and it will involve a significant investment in the City Council's services in the coming years. Consequently, the City Council will have to enhance the funding envelope available to it and the funding sources and opportunities to enable such growth. Presently, the City Council relies heavily on rate income. Future income, in particular, from goods and services income must be further expanded in years to come. Opportunities from economic regeneration and reimagined brown field redevelopment will be fundamental to growing the City and delivering on its economic, community, social and cultural potential.

Additional recruitment to focus on new project delivery commenced in 2018 and in the period to date from January 2018, there has been a net increase of 88 staff members. During the last recession, staff numbers in the city council dropped by about 25%. A significant number of the additional staff that have been recruited are now employed on fixed term contracts and are now assigned to project work with associated funding lines, such as in the transport area, CFRAM, cemetery development and City Council Museum expansion. There is provision set aside in this draft budget for some additional staff to be recruited in 2021, including a Senior Housing Estate Liaison officer, Tree Officer, Biodiversity Officer, Climate Action Co-ordinator, Climate Action Officer, two Planners, two Administrative posts, three Graduate Apprentices and one other Apprentice position.

However, a number of other positions were also sought to be filled by the various directorates but it has not been possible to include financial provision for this additional requested recruitment.

By the end of 2021, it is anticipated that employment levels will be broadly similar to the number that were employed back in 2009.

The Council will undertake an updating of its workforce plan in 2021 against the background of organisational restructuring to streamline and improve the delivery of the City Council's services. The Council's new Corporate Plan for the period 2019-2024 will very much inform this workforce planning exercise. Proposals have been made to the Department of Housing, Local Government & Heritage seeking approval for additional resources to establish a new unit within the City Council that will focus on regeneration and redevelopment and the implementation and delivery of key projects that will be central to Galway's ongoing growth ambitions, including Dyke Road and Sandy Road and projects submitted for funding under the Urban Regeneration and Development Fund (URDF).

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

- Delivering the Rebuilding Housing programme 2016-2021, in particular the housing capital programme and tackling homelessness
- Implementing elements of the Galway Transport Strategy and 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:

- The ongoing impact of COVID 19 and the national and regional response to combat the virus, including impacts on travel, tourism and hospitality
- Agreement of the Annual Service Plan and Budget for 2021 with Irish Water
- Grant Allocations for 2020
- The requirement to continue making provision for repayments on housing land loans in the absence of a replacement for the discontinued Land Aggregation Scheme
- The requirement that a local authority maintain its Budget and Revenue Account in balance
- Statutory Demands
- Other external dependencies including economic variables, changes in Government and EU policy, BREXIT, legal challenges, inflationary pressure etc.

Income

The breakdown of our Income is as follows:

Sources of Revenue Income	Draft Budget 2021		Adopted Budget 2020	
Commercial Rates	37,733,083	37%	37,771,835	38%
LPT	4,262,543	4%	4,242,652	4%
Goods and Services	23,836,253	23%	26,815,242	27%
Grants and Subsidies	36,708,530	36%	30,867,241	31%
	102,540,409		99,696,970	

Commercial Rates

Galway City Council's annual Rateable Value (ARV) is currently €67.40. The rate in the euro has remained unchanged since 2016. In the period between 2009 and 2016, there had been a 1% increase in the ARV during years 2009 and 2010. 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 increasing the ARV in 2021. In real terms, in the period since 2009 to December 2021 the ARV will have fallen behind the cumulative inflation rate.

In Budget 2020 Commercial Rates income contributed 38% of annual revenue income. In Budget 2021 Rates Income accounts for 37 % of revenue income. Key resources are invested to seek to maximise the collection of all income, including rate income. In 2021, 64% of Galway City council's revenue expenditure will be derived locally from Commercial Rates, Local Property Tax and income derived from goods and services.

The City Council has not varied the rate of LPT since the introduction of the tax in 2014. The Council determined at its Ordinary City Council meeting on 14th September 2020 that the rate of LPT will also not be varied in 2021. Appendices 1 & 2 attached to this Book of Estimates detail the amounts raised in LPT and the allocation of those funds. The Draft Budget for 2021 provides generally for no increase in charges in locally provided services. The base charges for housing rents and parking charges have not changed. No changes in the levels of these charges are proposed in 2021, The Council continues to provide for funding of Local Property Tax at €190k on its own social housing schemes as LPT is a landlord based tax. Nationally, a review of LPT which had been proposed by government to be implemented in 2021 has been deferred to at least 2022. There are approximately 80,000 new homes nationally that have been provided since 2014, some of which are located in Galway city, which are presently excluded from LPT. LPT from these units will greatly assist in providing additional income for the local government sector when these properties are included in the LPT taxation system. The Council has continued to receive income from the NPPR second homes tax, which was abolished at end of 2013.

Section 31 of the Local Government Reform Act 2014 provided for a change to rating law in relation to the refund of rates on vacant properties; it gave 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 2020 and the same has been assumed in its 2021 Draft Budget. This is an important revenue stream and it is necessary for you, the Members to take this decision again at the Statutory Budget Meeting on 30th November 2020.

The retention of the current city wide rate of allowance 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.

As mentioned earlier in this document, there will be increased numbers of vacant rateable properties by way of direct impact of the consequences from COVID 19.

The Net Effective Rateable Valuation for Galway City (as per our Rate Book in February 2020) was 561,690, which equates to €37.8m of income from Rates.

In 2017 a Commercial Rates Payment Incentive Scheme was introduced by the city council and was extended in the intervening period with good participation by rate payers in this scheme. Benefits from the scheme have peaked, especially in the context of the current recession and the ongoing trading difficulties for ratepayers. It is not proposed to continue with the scheme in 2021. Credits accruing from the initiative in 2020 relating to ratepayers who discharged their rates under the scheme will continue to be applied to eligible rate accounts in 2021.

The 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 has been included in the phase known as **Reval2021** and the process has continued during 2020. Galway City Council will set Annual Rate on Valuation (ARV) for 2022 in November 2021 and the New Valuation List becomes effective from 1st January 2022 onwards. The City Council was updated by the representatives from the Valuation Office in relation to Reval2021 at its meeting in October 2019.

On the 23rd July 2020 the Government announced in its July Stimulus Package a 100% waiver of commercial rates for a 6-month period from 27 March 2020 to 27 September 2020 to all ratepayers, except a small number of categories. The waiver has now been extended for a further 3 month period to the 27th December 2020. Accordingly, during 2020 the total 9 month waiver package was announced in three tranches: the first in late March, the second in May and the final tranche in October.

The waiver will be applied as a credit in lieu of rates for the 9-month period covered in 2020. Excluded categories are mainly utilities, banks, large supermarkets and corporates. Exchequer funding of €900m was announced for this initiative. Appendix 4 attached to the Draft Budget is correspondence from the Minister for Housing, Local Government and Heritage in relation to funding for local government during 2020 and into 2021. Finance are currently working on the application of the waiver to eligible rates accounts and all customers will be notified by end of November 2020. Excluded rate categories have been notified and details have been provided regarding the appeals mechanism. Appeals in relation to the application of the waiver are still under adjudication and this work is ongoing.

The implementation and management of the very welcome rate waiver initiatives has necessitated extensive work across the Finance department which is continuing to apply the Rates Waiver Scheme to all eligible rate accounts. The 2020 Rates Waiver Scheme has been fundamental to the city council's finances in this challenging year and it has ensured that the council has not had to significantly curtail any of its services to the public. The scheme has enabled the council to continue to deliver all essential services during the COVID pandemic. The scheme has been essential to the survival of many businesses and it has also ensured maintenance of significant employment levels within many enterprises.

There is no indication at this time in relation to 2021 of any proposed rate waiver scheme. The Council expects to issue rate demands during Q1 2021, similar to the level in 2020, which will total €37.8m. The Council will proactively engage with businesses in relation to payments. Any business that may experience any difficulty regarding paying its rate demand can discuss its concerns with Galway City Council's Debt Management staff in the Finance department.

The Council will facilitate agreed payment arrangements with ratepayers in a flexible and empathetic manner. At this point it is difficult to estimate rate collection levels that will be achieved in 2021 due to economic impacts from COVID 19. It will be difficult to maintain the progress that has been achieved in previous years in relation to rate collection levels.

Business Restart Grant Schemes

The Business Restart Grant scheme was launched on 22nd May 2020. It was advertised extensively both nationally and locally as well as across social media. By mid-July 2020, Galway City Council had processed 1269 Applications for Restart Grants to a total Value of €5,158,065.

The Restart Scheme was initially intended to provide grants in tandem with the phased re-opening of the economy as per the Government's May Roadmap. As the Roadmap was accelerated, so too was the scheme made available to all eligible businesses and sectors.

The Government introduced an enhanced **Restart Grant Plus Scheme** in July 2020 with higher grant levels available than the initial Restart Grant Scheme. Under the enhanced scheme, the minimum grant is €4,000 (up from €2,000) and the new maximum grant is €25,000 (up from €10,000). The new scheme also has different criteria to the old scheme. Under the Restart Grant Plus scheme, support is provided for enterprises that could not access the original grant scheme, including rateable sports businesses and trading charity shops.

The original Restart Grant Scheme ended on the 22 July, 2020. Those that accessed funding through the original Restart Grant Scheme were paid a second top-up payment of 30% and an additional 40% top-up payment was also paid to Wet Pubs. A second top-up payment of 30% to a total combined value of the revised maximum grant level is now due to the Restart Grant Plus applicants and these top-ups will be paid over the coming days. As of Friday, 20th November 2020, a total of 2,838 applications were received for the Restart Grant scheme.

Further details are outlined in the table below.

DATE:	Friday 20 November 2020	
LOCAL AUTHORITY:	Galway City Council	
RESTART GRANT SCHEME STATISTICS		
	NUMBER	VALUE
APPLICATIONS RECEIVED BUT NOT APPROVED	0	€0
APPLICATIONS APPROVED BUT NOT PAID	0	€0
APPLICATIONS PAID	1016	€5,180,065
APPLICATIONS REJECTED	253	N/A
GRAND TOTAL	1269	€5,180,065

DATE:	Friday 20 November 2020	
LOCAL AUTHORITY:	Galway City Council	
RESTART GRANT PLUS SCHEME STATISTICS		
	NUMBER	VALUE
APPLICATIONS RECEIVED BUT NOT APPROVED	0	€0
APPLICATIONS APPROVED BUT NOT PAID	47	€456,134
APPLICATIONS PAID	1358	€11,844,894
APPLICATIONS REJECTED	164	N/A
GRAND TOTAL	1569	€12,301,028

OUTSIDE OF SYSTEM		
TYPE	TOTAL NUMBER	TOTAL VALUE
APPEALS	450	€3,000,000
TOP UPS	N/A	€0
APPLICATIONS (incl. their TOP UP & APPEAL)	N/A	€250,000
OTHER	N/A	

In total, funding of **€18,294,217** has been received to date from the DBEI/Enterprise Ireland. We have requested a further **€3.5m** to cover the remaining grants and top-ups due for payment.

The Restart Grant Plus Scheme is now closed for applications since midnight on Saturday 31st October. A new COVID Restrictions Support Scheme (CRSS) was established as part of Budget 2021 on 13th October 2020 and is being operated by the Revenue Commissioners.

I wish to thank and compliment the Council's Finance Team, supported by ICT for their exemplary work in processing these grant schemes in the most professional, timely and business-like manner.

The injection, over the last 6 months, of almost €22m of Restart Grant funding through local government to local businesses has been vital to business survival and the maintenance of employment.

Mortgage Payment Break for Local Authority borrowers

Three Mortgage Payment Breaks (in tranches of 3 months) up to a maximum of nine months in total, have been offered in 2020 to Housing Loan borrowers who experienced a reduction in income arising from the COVID-19 emergency and who were unable to make repayments on their home loan,

The mortgage payment break is also open to Galway City Council borrowers who are currently in arrears and further impacted by Covid-19. In this case borrowers must be currently engaging with Galway City Council in relation to their arrears and complying with relevant conditions already set.

A mortgage payment break means that the borrower will make no mortgage payments for up to a maximum of nine months in total. Additional interest will NOT accrue to the borrowers account during the period of the payment break ensuring that no increased cost will arise. This will not have any impact on their credit rating. The closing date for first time applicants applying for the first mortgage break is 31st, December 2020. To date, 33 no borrowers have availed of the mortgage payment breaks. A further 12 additional applications for relief have been received in recent days.

Expenditure

Expenditure has been planned across our Service Divisions as follows:

Gross Expenditure	Draft Budget 2021		Adopted Budget 2020	
Housing & Building	39,163,326	38.2%	33,058,945	33.2%
Road, Transport & Safety	14,988,607	14.6%	14,704,746	14.7%
Water Services	3,881,702	3.8%	3,938,045	4.0%
Development Management	8,842,694	8.6%	8,330,607	8.4%
Environmental Services	12,559,214	12.3%	12,135,857	12.2%
Recreation & Amenity	16,916,135	16.5%	20,894,047	21.0%
Agriculture, Education, Health & Welfare	250,465	0.2%	223,700	0.2%
Miscellaneous Services	5,938,266	5.8%	6,411,023	6.4%
	102,540,409		99,696,970	

Overall Movement in Net Budget Revenue Expenditure*	Change in Net Expenditure	2021	2020	Change in Net Expenditure
	€m			
Housing and Building	0.9	4,275,679	3,362,519	913,160
Road , Transport & Safety	1.2	5,945,064	4,719,617	1,225,447
Water Services	0.0	199,463	196,712	2,751
Development Management	0.3	5,908,795	5,589,509	319,286
Environmental Services	0.2	11,058,094	10,857,018	201,076
Recreation & Amenity	-0.5	12,063,295	12,523,843	-460,548
Agriculture, Education , Health & Welfare	0.0	196,433	187,264	9,169
Miscellaneous Services	-2.2	2,348,803	4,578,005	-2,229,202
	-0.1	41,995,626	42,014,487	-18,861

* See Table A from statutory tables attached

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

Payroll

- As outlined earlier, provision is made for the filling of a number of important posts in 2021, albeit not all positions that have been sought will be funded and / or filled.
- Restoration of Pay Rates and Increases in accordance with the Public Service Stability Agreement and Financial Emergency Measures in the Public Interest legislation. The restoration took effect in October 2020 and a full year cost will be required to be met in the 2021 draft budget. The department has indicated that €1,644,637 will be provided in 2021 towards these costs.
- Continuation of a Graduate Employment Scheme and recruitment of an Intern.
- Negotiations have commenced at national level for a replacement public pay agreement. These pay talks are ongoing and no provision for any increases in pay under this process are included in the draft budget.
- A number of project roles have been filled on either three or five year contract basis. Employees on such contracts will typically seek alternative employment opportunities before contracts expire. This has the capacity to delay projects if key roles are vacated at critical project junctures. The Council also has difficulty filling key technical posts due to skills shortages in certain sectors and competition with the private sector for such staff. Invariably, the private sector can offer enhanced and more attractive employment packages.

Please refer to the detailed narratives, which are attached herewith. These narratives outline detailed information relating to each budget division. These reports outline in detail the principal provisions that have been included within the draft budget under each service area.

Some of the key provisions of Galway City Council's programme of activity for 2021, which the draft budget will facilitate are referenced below. Further additional information is included in the relevant narratives:

Housing

- Overall expenditure provision on Maintenance & Improvement of LA Housing Units between 2020 and 2021 shows an increase of €2.3m
- €2.5m has been allocated by the Department of Housing under the Energy Efficiency Retrofitting Programme in 2021. Moving towards a full planned maintenance (PM) regime.
- 80 void homes returned to use in 2020 and allocated to tenants. GCC housing stock is now > 2500 units. Funding for 2021 to keep level of voids < 1.5% of total stock (c. 35 units) & further improve maintenance completion timelines.
- Housing stock condition surveys to facilitate PM will be commenced using provision of €120,000
- Major remedial works project at Sliabh Bhan, Ballybane to commence in 2021
- Provision for renovation and remediation works in community facilities owned by City Council
- With new staff now in place, there will be a significant increase in the number of Minimum Standards Inspections of private rented dwellings
- Maintenance / improvement of Traveller Accommodation includes provision for €215,000 on upgrade works
- 85 new LA social homes scheduled for substantial completion at Ard Cre & Radharc na Gréine in Q 4 2020 (estimated value €25m)
- 139 social housing applicants were nominated to new AHB homes in 2020
- 185 new LA social homes to be completed in 2021 (estimated value €55m)
- Choice Based Letting to be rolled out in Q1 2021
- Funding to support the AHB's through the CALF scheme is provided for > 400 properties included
- New additional post of Senior Housing Estate Liaison Officer included. Additional Estate Management Initiatives planned (Total additional funding of ↑€168k included)

- Additional funding of ↑€1.832m provided for all aspects of Homeless Services (incl. Covid-19 costs) bringing total for region to €12.5m – Galway City Council is the lead authority for the region. GCC's portion of this, which is c. €11m is included, of which 90% is recouped by the Department of Housing. Total income for the region will be €11.2m.
- ↑48,100 provided bring funding for HAP Homeless Place Finder service to ↑€347831 (of which €343k will be recouped). 16 Housing First tenancies have been created in last 12 months. This programme providing inter-agency supports to complex homeless cases will continue in 2021.
- 2,900 GCC tenancies created under HAP since 2016; > 400 HAP tenancies created to date in 2020. C. 10 new HAP tenancies per week to be created in 2021.
- €3m in RAS payments and €1.5m in Long Term Leasing payments to be made in 2021 – all €4.5m recoupable.
- Housing Adaptation and Mobility Aid Grants/Works €101,500 increase to bring GCC funding to €329,000, This will maximise Department's funding allocation, which will lever total funding of €1.7m
- 2021 costs relating to housing needs assessment included in draft budget
- Rental Income – (i) no general increase in differential rent scheme: (ii) additional income of €0.6m from Housing Rents, principally due to increase in level of housing stock attracting new rents.
- Funding again provided for scheme of social inclusion grants and to run social inclusion week
- Payment of LPT on social housing stock amounting to €190,000 is provided

Transportation

- Decision from An BP awaited on GCRR
- Final phase of Kirwan Roundabout upgrade works scheduled for completion
- Martin Roundabout upgrade project – construction to commence Q3 2021
- BusConnects – Both the Cross City Link & Dublin Road Bus Corridor will be submitted to An BP for planning
- 18 Bus shelters due for completion in 2020 –
- Salmon Weir Pedestrian and Cycle Bridge submitted to An BP for PP, Design, tendering and fabrication process to proceed. Installation complete in Q2 2022
- Preliminary planning and related works for pedestrian & cycling facilities along Clifden Railway Bridge abutments to commence
- Resurfacing Regional Roads provision of €1m included
- July stimulus funding of €100k included to facilitate surface water drainage improvements
- Galway City Cycle Network (Stages 1&2) – options report, environmental surveys, preliminary design report. Stakeholder consultation Q4 2020 & Q1 2021
- Parkmore Access Report prepared by NTA - Proposed improvement to bus stop locations on Parkmore Road, routing bus route into Parkmore West and East with proposed new access onto Parkmore Road (for Public Transport Vehicles only)
- Ongoing Maintenance works to City Bridges (recoupable)
- Greening of City Council vehicles / fleet - ↑€100k included to fund electric vehicles for community wardens as phase one of project
- LIS funding of Councillor projects of €180k included (€60k per electoral area)
- Urban Traffic Control Centre – ongoing upgrade works to continue – these will enable, among others, the inclusion of new signalised junctions, such as the Kirwan Roundabout to be connected
- Stages 4, 5 & 6 of Shop Street Regeneration – High St (4), Quay St (5) and Mainguard St (6) to completion
- Erection of new speed limits signage €20k
- Provision of €286k for school warden service
- Provision of ↑ €150k for Christmas Lighting by GCC in 2021
- €100k provided for Christmas Park & Ride 2021
- €1.4m included for operation and management of public lighting in 2021

- LED public lighting upgrade – Phase 2: C.3.500 public lights to be upgraded at an estimated cost of €1.45m; €140k revenue provision in budget to support project, along with capital provision
- Walkway lighting at Blackrock and Southpark to be completed and operational
- Continue with roll out of GCC Mobility Sustainable Travel Hub
- Anticipated reduction in fees from Pay and Display parking are estimated to reduce parking income by €900k
- No increases in parking charges in 2021

Development Management

- Review of City Development Plan Provision included
- Provision for 4 additional staff for planning – 2 planners & 2 administrative staff – this will facilitate the Development Plan review process and the Planning Enforcement team, which will assist in helping to manage enforcement in relation to short-term lettings
- No increase is anticipated in fees from planning applications or fees from An BP for Strategic Housing Developments – the combined estimated provision of €450k is the same as in 2020
- Temporary Covid-19 and Section 254 Street Furniture Licences will be extended free of charge for 6 months to 31st May 2021, following their earlier free extension in 2020 to the end of November. GCC will subsidise the cost to business by forgoing the fees by providing a grant of equivalent amount to the businesses holding the licences
- Income provision from the planning vacant sites levy is included as a contra item amounting to €322k
- Work to the value of €780k is ongoing on the city council's owned castles, funded from reserves set aside since 2016. Contracts have been awarded with work scheduled for completion in 2021. A balance of €150k is required to complete all necessary work, No provision for this balance has been provided in 2021
- In anticipation of the formal launch of the Gaeltacht Service Town Initiative / Language Plan in 2021, a contra provision of €67,300 is included to implement projects under the plan.
- Funding of 20k for the Civic Trust; €50k for Gaillimh le Gaeilge and €10k for the Galway Cup is included
- The draft Planning Development Contribution scheme will be determined by the City Councillors during Q1 2021
- Urban Regeneration Development Fund
- Tourism Promotion ↑ €150,000 – Development of Corrib Blueway & Project to redevelop remainder of Leisureland site
- Marketing Fund facilitating grant applications in an open call- €100k; (Sinking Fund fully reinstated)
- Provision for the Galway City Council's City Branding and Promotion Initiative including various city marketing initiatives, including projects funded in 2020 under Galway Business Recovery Fund
- Public Art Tourist Trail initiative
- Ongoing support for Galway Convention Bureau (€40k)
- Advance a pilot proposal in conjunction with NUIG to establish a CityLab
- Rollout of next phase of successful WRAP project in conjunction with UNESCO City of Film project, for which ongoing support is also provided
- Funding for support costs to drive forward the redevelopment of the Dyke Road opportunity site and Sandy Road Regeneration site
- Implementation of Failte Ireland Destination Towns project with work commencing in 2021
- NWRA Contribution

Environment

- Shared Services – Fire Service, including support for Civil Defence service - €5.115m for Fire Service (same as 2020)
- Funding for Spring Clean & Hazardous Waste Collection
- Maintenance of current street cleaning levels with slightly reduced overall funding level of €2.7m of funding due to efficiencies provided by solar compaction street bins etc.
- Carrowbrowne Landfill Remediation plan – ongoing costs provided
- Support for local, community and voluntary clean-ups, including equipment to support activities by communities
- Similar levels of funding to support GCC's role as a waste authority and waste regulation body
- Provision for additional Automatic Public Convenience in 2021
- Projected income from properties on the Derelict Sites register is anticipated to drop to €30k through the removal of sites from the Register, following work being carried out on significant sites in order to render such sites non-derelict
- Energy Awareness Reduction Initiatives – provision of €145k, which is an increase of €90k
- Climate Adaptation Initiatives – including additional staffing with a provision of €345k, with €127k of contra funding through CARO
- City allocation to support flood defence project €125k (CFRAM) is included
- Pollinator plan projects, including Biodiversity officer appointment
- A combined ongoing provision of €50k for water safety works and support initiatives and thermal imaging camera
- €150k included for Dog Warden service, including the operation of the Dog Pound.
- Funding included for Bring Banks and Recycling programme
- Provision to support extension of Ragoon graveyard and pursuit of new cemetery
- No increase in fees for grave opening or grave purchase costs
- Spending provision for lifeguards of €216k, including provision for new lifeguard hut
- Contributions to Lifeboat, Swan rescue and Water Safety group

Recreation and Amenity

- Increased subsidy of €200k, bringing subsidy level to €500k, for Leisureland to ensure the facility will remain open throughout 2020
- Shared Services – Library Service €1.722m (same provision as in 2020)
- Tree Management - €250k, including appointment of a Tree Officer and enhanced maintenance budget
- Increased funding to support maintenance of city's Green Flags in Parks
- Funding to support Kingston and Southpark master plan implementation
- Increased provision for Sports Capital match funding of €140k to €396k, which will facilitate funding applications under next round of Department of Sport's Sports Capital Funding Scheme
- Community Sports Grants scheme funding of €130k
- Support for Soccer & Rugby development officers in association with FAI & IRFU
- Support for Mountain rescue
- Provision of new young person's playground at Renmore utilising funding set aside in earlier years
- Contribution of €120k for replacement of playground equipment
- €965k included at same levels as 2020 to support operation of community and recreation centres
- Expenditure of €94k is included to complete resurfacing of tennis and basketball courts (€250k was available in 2020)
- Increased provision for works on allotments of €28k to €31,500 is included
- Progression of Recreational Needs Study through provision of allocation of €30k
- Designated Urban Centre Grant Scheme match funding of €250k included – outcome of scheme to be announced in Q1 2021; (applications totalling €537m submitted in May 2020)

- Arts Grants provision of €400k included; ongoing provision of €75k 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
- Funding provided of €24k to fund Culture Night 2021
- Increase of almost €100k in funding for City Arts office to facilitate direct implementation of initiatives in new City Arts plan which will be considered by the Council in Q1 2021
- A provision of €767k is included to fund the operation of the City Council's Museum
- Funding provision for Lough Corrib Navigation Trustees of €210k
- Funding of €70k is included for the 2021 St Patrick's Day parade or alternative activity if for any reason the parade cannot proceed
- Funding of €100k included for upgrade of grass cutting and parks maintenance machinery

Corporate

- Ongoing Property Registration costs arising from ongoing Property Interest registration Programme
- Upgrading of ICT systems and networks €200k to support upgraded ICT provision, including specialist staff in ICT Department
- €195k is included to provide for cost of coroner and inquests (Statutory provision) – requires regulatory change

Other

- Social Inclusion and Community Activation Programme - funded
- Ireland West Airport - €50k
- Grant funding to Civic Trust Fund - €20k
- €10k for the Galway Cup is included
- Purple Flag €10k
- Provision to allow ongoing Waiver into 2021 to Casual Traders
- Forthill & Old Mervue Cemetery funding- €7.5k
- Support for Circle of Life Garden - €10k
- Development of Woodquay Community Park - €30k
- Maintenance costs - Renville Park - €40k
- Boundary Extension & County at Large Statutory Contribution - €1m

Conclusion

As mentioned, 2020 has been a challenging year for the Irish nation and every citizen. The coming year will also be equally challenging. Throughout this pandemic, Galway City Council remains a frontline (essential) service delivery organisation. In the current Level 5 restrictions the City Council continues to provide services to the people of Galway City across almost every element of every function that is carried out by the Local Authority. Indeed, during this year the City Council provided many new and additional services such as those being delivered through the Community Response Forum, Health & Wellbeing initiatives, payment of Business Restart Grants and the operation and management of the Governments Rate Waiver initiatives. I wish to thank all the staff of Galway City Council for their exemplary public service during this difficult period. All of our outdoor and indoor staff will strive to the maximum possible extent in 2021 to provide all essential services of the Local Authority to all of our citizens. We hope that collaboratively the City Council will in a fulsome manner provide the highest quality local government services to all who would seek to avail of our services.

The Finance team has worked diligently to deliver a very challenging and extensive additional workload during 2020. I also extend my sincere gratitude to every member of the City Council staff for their efforts. In relation to the preparation of this draft budget, I also wish to sincerely thank the finance team, supported by many colleagues throughout the organisation, for their extensive commitment and support for this budgetary process, which commenced back in August. Against the background of a world pandemic and an economic recession, the timely completion of a budget that has many progressive and positive features for Galway City, could not have been achieved without the support of my colleagues, for which I am most grateful and appreciative.

I recommend that the Draft Budget as set as proposed herein is adopted by the City Council.

Brendan McGrath
Chief Executive

Housing & Social Inclusion Department

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.

Maintenance and Improvement of Housing Stock

The Council manages a housing stock in the region of 2,500 units sited across the city. These homes are of varying age and condition and are subject to annual maintenance costs. Generally, the condition of Council owned housing stock is considered 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 proved very successful in 2020 with vacant properties averaging 1.5% of stock at year end. It is accepted that vacancies occur in the stock 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. Funding has been included in Budget 2021 for works required on long-term void properties to ensure they are brought back into productive use. 80 voids were returned to use in 2020 and allocated to tenants.

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.

Phase 1 of the shallow retrofit energy efficiency programme was completed in Q4 2020. Preparatory works for Phase 2 of the scheme (which include external insulation, internal dry lining, window and door replacement) have begun and works on site will commence in 2021. €2,455,500 has been allocated by the Department of Housing for 2021 under the Energy Efficiency Retrofitting Programme which represents a significant increase from that received in previous years. It is anticipated that significant funding will be available over the coming years for energy efficiency upgrades to housing stock with 100% funding available from the Department. Older properties will be prioritised in the first instance. It is estimated approximately €200,000 was spent on boiler replacements in 2020 and this level of expenditure on boiler replacements will continue in 2021.

Remedial works at Sliabh Bhan, Ballybane are expected to commence in 2021 which will involve extensive works to existing tenanted properties and also enable a number of long-term void units be brought back into productive use. Funding has been agreed with the Department of Housing to facilitate the refurbishment programme. Galway City Council will have to fund 50% of cost. DPG works on Council homes will continue in 2021 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.

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, an increase in the management fees for same is required.

Housing Capital Programme

Work on the Housing Capital Programme continued in 2020 in line with the overall strategy contained in the Strategic Land Development and Management Plan submitted to the DHPLG in September 2017. That Plan outlined development possibilities on GCC owned lands over the short to medium term. The current status of schemes and anticipated progress through 2021 is outlined below:

Galway City Council Turnkey: The development of 54 units on the Monivea Road (Radharc na Gréine) was acquired as a turnkey purchase. The scheme was delivered on a phased basis with 22 units completed in 2019 and 10 units completed in Q1 2020. The remaining 22 were delivered in further phases with handover of final units in Q4 2020.

Approval was received from DHLGH to acquire a development of 53 units on the Merlin/Coast Road and contracts were signed in Q1 2020. Construction works on site was due to commence in July 2020 however with Covid restrictions works are now scheduled to commence in Q4 2020 with delivery of units in 2 separate phases projected for late 2021.

Ard Cre, Ballymoneen Road: Phase II comprising the construction of 78 units commenced on site in April 2019, with substantial completion programmed for Q4 2020. Phase I was completed and handed over in early July 2018, and all 14 units have been allocated to tenants from the housing waiting list.

PPP Ballymoneen Road: The Ballyburke development provides for 74 units and the procurement of the PPP Contractor is in its final stages. Works on site commenced late 2019. Completion of the Ballyburke site and tenanting of units was projected for Q2 2021, however there is likely to be some slippage on this owing to the impact of Covid-19.

Garrai Beag, Ballybaan: This scheme will provide 58 social housing units. The Contractor was appointed in March 2020 with a site start date of 7th April scheduled. The contract construction duration allowed is 15 months. There will be an associated delay to project completion with handover of units now projected for Q4 2021

Monivea Road: A scheme to provide units for older people and families with disability needs has been designed for this site. Stage 2 approval under the Capital Works Management Framework (CWMF) was secured in August 2020. A Part 8 for the scheme was published and will come before the Members at full Council meeting in December. Pending sanction of the development at that stage it is anticipated that construction will commence in Q2 2021 with completion in Q2 2022.

Keeraun Ballymoneen Road: CWMF Stage 1 approval for this scheme was secured in June 2020. A design team has been appointed with a brief to take the project through design, planning, procurement, construction and handover. Design development is underway, there will be an element of Traveller Specific accommodation within the scheme. It is projected that a completed development will be delivered by the end of 2022 subject to Part 8 approval.

Headford Road: CWMF Stage 1 approval has been granted for a development on these lands. A design team has been appointed and the scheme design is being progressed in consultation with GCC planning department and the DHPLG. It is hoped to have Part 8 publication by year end 2020. The development proposes the inclusion of 3 units of culturally appropriate Traveller specific accommodation.

Merlin Park: DHPLG approval has been secured for a combined affordable/social housing scheme at lands adjacent to Coillte Mhuirlinne estate. Final layout design is being worked through with the planning department. The scheme will comprise approximately 100 units with 80% 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. It is intended to publish a Part 8 in respect of this proposed development in late 2020 / early 2021.

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 800 units of accommodation 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 2021. 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 400 properties.

Construction is under way on a number of new schemes as new build CALF Schemes for delivery in 2021. Proposals have been received for another 200 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 2021 including Housing First. Work was completed on the Modh Eile Refuge by COPE Galway in 2020 with funding secured under the CAS scheme.

Traveller Accommodation

Following adoption of the TAP 2019 - 2024, plans will continue to progress in 2021 to Part 8 Planning for 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 serious overcrowding that is occurring on the Cul Trá site. Funding has been provided in Budget 2021 for Traveller accommodation maintenance including fire safety measures at Traveller specific accommodation. The Council are working in partnership with CENA to refurbish the Circular Road Site. An in-house design team are progressing plans to redevelop the Fana Glas scheme. Targets for the provision of accommodation supports for 2020 was 50, with an overall achievement of 61.

Housing Adaptation Grants

The Council will continue to operate the Housing Adaptations Grant for a person with a Disability (HGD), Mobility Aids Grants (MAG) and Housing Aid for Older People (HOP) in 2021. 80% of funding expended is recouped from the Department and the works involved provide vital support to keeping residents in their homes and meeting the needs of the elderly population in line with the Councils Strategic Plan for Housing Persons with Disabilities prepared in 2017. Funding to support the ongoing operation of the grants scheme is provided in the budget.

Housing Assistance Payment / Rental Accommodation Scheme / Short Term Leasing

The private rented sector has particular importance in Galway City with over 40% of the city's population living in rented accommodation. The Council operates three Schemes for qualified social housing applicants seeking housing support in the residential rental market, namely, HAP, RAS & Leasing arrangements.

A total of 2,900 households have been accommodated under HAP since its inception in Galway City Council in 2016. The HAP Unit are setting up approximately 10 HAP tenancies on a weekly basis and have established over 400 HAP tenancies to-date in 2020. The City Council have c.200 properties in the private rented sector under RAS and a further 212 RAS supported tenancies in the Voluntary Housing Sector. The 2021 Budget provides for €3m in rental payments to landlords under RAS which is recouped from the DHPLG. Under short term leasing arrangements, the Council have 100 properties at present with 8 additional properties being approved for the Scheme to-date in 2020. A budget of over €1.5m is provided for rental payments under the Leasing Scheme in 2021 which is also recoupable from the DHPLG.

During the COVID-19 emergency period, a range of protections were put in place for people in the rented sector and those measures have been replaced by new rental laws that protect tenants who have been financially impacted by COVID-19, and who have fallen into rent arrears, until 10th January 2021.

As a result of the COVID-19 pandemic, there has been a marked increase in HAP applications particularly from those people employed in the hospitality and retail sectors which represent a large portion of the private rental market in Galway city. While the pandemic has resulted in some increase in the availability of rental accommodation, with more properties switching from short-term lets to long-term letting, rental prices have only decreased slightly, and, therefore, affordability remains an issue in the residential rental sector in the city. As the HAP Scheme is demand led and therefore mirrors the on-going impact of the pandemic on incomes and unemployment in the city, it is inevitable that the demand for social housing rental supports such as HAP, will remain strong for a significant cohort of the city's renters going into 2021.

Homeless Services

Galway City Council is the lead authority for the Western Homeless Region in the administration of accommodation services for Homeless people. There remains ever increasing demands on homeless services and in this regard external organisations that assist homeless persons are delivering a range of services across the city in meeting identified needs. Significant funding is required to provide for and manage homeless services in the Western 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. Addressing emergency accommodation requirements and the needs of rough sleepers remained a priority in 2020 particularly during the Covid pandemic and will continue on into 2021. A budget of approximately €11,000,000 has been included to cover Homeless Services and related Covid costs for 2021. The Homeless HAP Placefinder Service commenced operations in June 2018 and 248 tenancies have been created and maintained to date. The scheme is set up to assist in exiting households from emergency accommodation or those in receipt of a valid Notice of Termination.

In May 2020, fifteen own-door modular units at Westside were completed. The units are managed by Peter McVerry Trust on behalf of the City Council by way of a service level agreement. Families continue to be progressed into HAP accommodation, while the families in private emergency accommodation are transferred to the Modular Units as units become available. PMVT continue to actively source properties under CAS/Leasing in order to progress families into tenancies from the Modular Units. The Housing First initiative has created 16 tenancies since 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. It is proposed to roll out Housing First in the region by Q1 2021. The Family Hub at Corrib Haven will continue to operate throughout 2021.

The Western Homeless Region consists of Galway City, Galway County, Mayo and Roscommon. The Council also chair the Homeless Consultative Forum and manages devolved funding arrangements in the region. The extent of funding required for Homeless Services is set out in the Budget document.

Housing Allocations and Assessments

Allocations to Radharc Na Greine, Monivea Road continued in 2020 with all units due for allocation by year end. Work also progressed on nominations to Approved Housing Bodies for the following developments: Tuath - 25 units at Sraith Fhada, Doughiska; Co-operative Housing Ireland - 16 units at Belmont, Renmore and 10 units at Leana Theas, Cappagh Road; 79 units at Caireal Mor, Headford Road; and Cluid – 9 units at Creig Ard, Roscam. Allocations also progressed throughout the year for AHB and GCC casual vacancies, voids and acquisitions. Work is continuing on the roll out the Choice Based Letting system which will be introduced in accordance with the Scheme of Letting Priorities. It is anticipated that the CBL will be fully operational in early 2021. Due to COVID 19 the annual Summary of Social Housing Assessment 2020(SSHA) was delayed until September 2020. It is scheduled for submission to the Department of Housing by 30th November 2020. As has been the practice since 2016, a Housing Needs Assessment will take place again in 2021 and funding is provided in the budget for this purpose.

Promoting Home Ownership

The Council will continue to promote home ownership through the Rebuilding Ireland Home Loan Scheme and the Tenant (Incremental Purchase) Scheme, in line with national policy, and funding is provided in the budget for same. 31 properties have been sold under the Tenant (Incremental) Purchase Scheme to date. 69 Rebuilding Ireland Home Loan applications have been approved by Galway City Council, to a total value of €11,884,186, since the Scheme was introduced in February 2018. 30 loans have progressed to drawdown.

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 Anti-Social Behaviour Strategy 2017 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 with work closely with the Environment Department and the Parks Department on estate-focussed clean ups and awareness initiatives. Funding is provided for animal welfare, specifically the control of horses.

Housing Rents

It is not intended to undertake a full rent assessment in 2021 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.

Social Inclusion

Funding is provided to support the annual Social Inclusion Grants scheme and Social Inclusion Week together with grant support for a number of initiatives. Social Inclusion Week is a celebration of participation, equality and inclusion and this year the aim is to ensure that even more people join in and get involved in the events and activities. The Social Inclusion Officer will also continue to support implementation of the Councils Strategic Plan for Housing Persons with Disabilities and provide supports to the Homeless team in the provision of emergency accommodation.

Road Transport and Safety

The overarching objection 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 2021 but it is assumed for the drafting of the budget, that grant levels will be similar to 2020 levels. It is essential that funding streams are maintained from central government to bring the projects forward. Other sources of funding include ERDF funding for Salmon Weir Pedestrian and Cycle Bridge; Dept. of Housing, Local Government and Heritage - URDF funding for cycle network/Ardaun.

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.

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

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

The Core principals of the GTS are:

- Sustainable transport
- Accessibility & permeability
- Safety of pedestrians, cyclists and other transport users
- Manage and increase transport capacity
- Efficient movement of people and goods
- Public Realm opportunities
- Maintain and develop transport infrastructure
- Smarter Technology/ future proofing services & infrastructure

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

Galway City Ring Road (GCRR)

The Galway City Ring Road (GCRR) is a critical Transport Infrastructure Project under the GTS for the city which will cater for the future sustainable growth of Galway. The Oral Hearing in relation to the project has concluded in November 2020 and a decision by ABP is envisaged in early 2021.

Kirwan Roundabout Upgrade

The Members approved the upgrade from that of a roundabout to a signalised controlled junction. An Oral Hearing was held in January 2019 and the CPO was confirmed without modifications in February 2019. Advance Works were completed in 2020 which included preloading, water main diversion and diversions of utilities. The Main Works contract will begin in Q4 2020 and be completed in 2021.

BusConnects Galway: Cross City Link (University Road to Dublin Road)

The Cross-City Link is a public transport corridor linking the western and eastern suburbs, through the city centre. This corridor will connect homes with places of work, study, retail and recreation, with improved public transport journey times and reliability. High-quality public spaces, new and upgraded pedestrian and cyclist facilities and public transport priority will be provided, making it easier to move through the city, and to access destinations by sustainable means.

Beginning at the junction of University Road and Newcastle Road and continuing across the Salmon Weir Bridge, this Cross-City Link proposal continues through St. Vincent's Avenue, St. Francis Street, Eglinton Street, Eyre Square, Forster Street, College Road and on to the Dublin Road.

Through traffic, with no specific destination in the city centre, will be diverted. This will create a safer place for pedestrians, cyclists and the mobility-impaired, and public transport services will move more freely. Deliveries and access to carparks will be facilitated, as will access to homes or businesses.

Following non-statutory public consultation in Q4 2020, it is anticipated that the Cross-City Link will be submitted for planning consent in 2021. Subject to planning, the scheme will commence construction, and will take approximately 12-18 months to complete. See www.busconnectsgalway.ie

BusConnects 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.

BusConnects Galway - Dublin Road is a sustainable, multi-modal corridor which will deliver 4km of high quality pedestrian, cyclist and public transport facilities while balancing the transport needs with the unique sensitivities of the local environment.

Non-statutory public consultation took place in Q4 2020, with further follow up non-statutory public consultation anticipated for Q2/Q3 2021. It is anticipated that the project will be submitted for planning approval in Q1 2022 (including land acquisition), with construction to start approx. 9 months after planning approval.

See www.bcgdublinroad.ie

BusConnects Galway: Bus Shelters

In 2020 we had programmed to complete 13 bus shelters under phase 1 of the bus shelter program for Galway city. Phase 1 was scheduled for completion in September 2021.

Despite the break of three months due to the restriction on construction in March 2020, we have exceeded all expectations and have to date completed a total of 12 shelters, with another 6 bus shelters either under construction or due to be completed by the end of 2020.

This is very much down to the diligent design and site work of our own staff in the transport section coupled with great work from our contractor “Maveric Contractors limited”. The NTA and JC Decaux (the suppliers of the Bus Shelters) were also extremely supportive when it came to adapting to the continued upgrading of timelines and programs, without their assistance it would not have happened.

Also in 2020, we teamed up with our Environment, Recreation and Amenity Section, where we jointly developed a landscaping planting scheme around 8 of the Bus shelters. The plans are completed and the landscaping work commenced on the ground on November 10th, 2020.

For 2021 we propose to continue to develop a new program to undertake further designs to facilitate the construction of more sites around the city. We are developing a list of sites presently and would welcome any suggested locations from elected representatives or the public.

Salmon Weir Pedestrian and Cycle Bridge

Wednesday 10th June 2020 marked a significant milestone for a transformative project for sustainable travel in Galway City, as Galway City Councillors voted overwhelmingly in favour of endorsing the new Salmon Weir Pedestrian and Cycle Bridge. This is the first new proposed river crossing to be provided in Galway in over 30 years.

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 bridge was submitted to An Bord Pleanála for direction on 25th June 2020, with direction received on the 30th September 2020. It is anticipated that the project will be submitted to An Bord Pleanála for planning consent in Q4 2020. Detailed Design will be progressed concurrent with planning process. Construction will take approximately 12-15 months, with the anticipated project completion in Q4 2022.

Galway City Cycle Network

Consultants appointed to Design Stage 1 (East) and 2 (West) (Q4 2019)

Draft Options Reports & draft preliminary designs submitted to National Transport Authority for approval.

Next steps

National Transport Authority approval of Options Report;

Proceed with Environmental Surveys;

Completion of preliminary design report;

Stakeholder consultation Q4 2020/ Q1 2021.

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. Consultants have been appointed (November 2020) to progress the following Phase 1 (Short term measures):

- Proposed improvement to bus stop locations on Parkmore Road
- Routing bus route into Parkmore West and East with proposed new access onto Parkmore Road (for Public Transport Vehicles only)

Further tender packages will be prepared and advertised to progress the proposed Phase 1 (short Term) Projects as outlined in the Strategic Transport Framework in conjunction with the NTA, Galway County Council, TII, IDA and PTAG.

Martin Junction Upgrade

Consultants were appointed in Q3 2020 to undertake Phase 4: Detailed design & tender process; Phase 5: Contract award, construction and Phase 6: Close-out and review for the Martin Junction Upgrade Project. It is anticipated that construction will begin in Q3 2021. The Martin Junction Upgrade Project will provide access to the Ardaun LAP Area and provide pedestrian, cycle and bus priority facilities at the junction.

School Initiatives

In Q3 2020, the NTA issued 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.

Galway City Council is progressing a pilot School Streets project in Scoil Iognáid, Raleigh Row, which will incorporate both School Streets and School Zone elements. School Streets involve restrictions on traffic during the drop off and pick up times. This pilot will help inform future initiatives in schools, with regard to the 'front of school' environment, and may be incorporated into the Cycle Network as it progresses.

The Galway City Council Park and Stride scheme was also relaunched in 2020, with over 420 permits issued in Q3 2020. These initiatives align with the GTS in relation to Travel to Education; Behaviour Change; Bicycle Parking; School Travel Plans.

Transport Operations

Pay and Display

The existing pay and display infrastructure in the city has been totally replaced with new modern technology adapt machines. This will assist the customer in using the pay and display facility and reduce / eliminate customer complaints. The City Council will strictly enforce the parking laws in the management of traffic flow in and around the city. The City Council currently employ 9 Community Wardens who work for mainly the Transport and Environment Directorates.

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. 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 bus priority trial is underway using Smartmicro radars at Moneenageisha junction. A number of capital projects currently at design stage include traffic signals. These new signalised junctions will be connected to the UTMC and included in the maintenance schedule.

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 launched which provides the use e-bike/ push-bikes for all staff during working hours.

Road Projects

In 2021 there is a programme for the continued upgrade of the city road networks, funding for which is provided in the budget and also dependent on grant assistance. It is intended to advance with further works including, footpath upgrades, road strengthening, road surfacing, junction safety improvements and various remedial works on the network.

Resurfacing works have been completed on the Quincentennial Bridge, N6 Bothar na dTreabh between the Ballybane (Morris Junction) and Briarhill (Joyce Junction) and on the N84 Headford Road from Tirellan Heights for approximately 1km outbound. In Q1, 2021, resurfacing works will continue from and including the Skerrit Roundabout to the Ballybane Road and on the Oranmore Dual Carriageway inbound from the city boundary junction to the Martin Roundabout.

City Centre Pedestrian Area Rehabilitation

In relation to the pedestrian area rehabilitation for 2021, it is intended to carry out further phases which include Phase 4 (High Street/Quay Street) followed by Phase 5 (Mainguard Street).

Public lighting Retrofit Programme

Galway City has over 9250 Public street lights, with just over 5700 of these are non-LED which require to be upgraded to energy efficient LED. An accelerated retrofit programme commenced in early 2020, where Galway City Council began upgrading existing public lights to energy efficient LED lights at a cost of €4.1million over a 3 year period 2020-2023. In advance of the roll-out of the National Programme, Galway City Council proposes to proceed with an interim short-term retrofit programme due to the urgent need to deliver on our energy reduction targets.

Funding has been proposed in Budget to proceed with our own programme of LED upgrading in 2021.

The primary areas where largest energy savings can be made are on the high burner lights, on the national and regional roads and city centre locations, which is due to be completed by Q3 2021, where the retrofit programme will move towards residential estates.

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.

A Review of the Galway City Development Plan 2017-2023 will commence in January 2021. This is a statutory two year process which will culminate in the adoption of the Galway City Development Plan 2023-2029.

The preparation of the new plan is prescribed by the Planning and Development Act 2000 (as amended). It sets out the mandatory requirements which 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 that 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 new development plan and in accordance with European and national legislation, a Strategic Environmental Assessment, an Appropriate Assessment and a Strategic Flood Risk Assessment must be carried out. These will inform the Plan and ensure full integration and consideration of environmental issues throughout each stage of the Development Plan process.

The preparation of the Plan also includes for a significant level of public engagement with the general public, statutory bodies and relevant stakeholders. The outcome of this public consultation will inform the policies and objectives of the plan.

Provision has been made in the budget for additional staffing resources to support the preparation of the City Development Plan.

The budget also provides for engagement of specialist expertise to support the preparation of environmental assessments and other important studies necessary to inform the Plan.

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 VIII Proposals, processing the Living Cities Initiative applications and monitoring of Unfinished Housing Developments, 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) that is developments of over 100 residential units and 200 plus student bed spaces.

These are made directly to An Bord Pleanála, 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 extension of this legislation is currently under review.

The commencement of the 2018 Planning Act – Planning & Development Amendment Act 2018 included for numerous new procedures, particularly relating to the development management process which 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.

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 and contribute to targets under Rebuilding Ireland.

Ardaun LAP area comprises approximately 164ha. It has a potential housing yield within a range of 3,485 to 4,640 units which could yield a population range of 9,493- 12,621. 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 DHPLG, a key site for the delivery of housing under Rebuilding Ireland.

Key infrastructural projects need to be advanced in order to support the phased delivery of the LAP, including transport and water/wastewater services. The Martin Roundabout Upgrade to multi-modal signalised junction to provide primary access to Ardaun (southern section) is currently being progressed as is the Dublin Road Bus Corridor, a 4 kilometre scheme from the Martin Roundabout to Moneenageisha Junction providing a high-quality pedestrian, cycle and public transport corridor serving the entire of the Dublin Road.

Work also is progressing on the IW Local Network Reinforcement Project (LNRP) for water/wastewater services. A Feasibility Study Report (FSR) has been produced for the site to identify the most appropriate solution for the proposed 'off-site' waste and wastewater works. Preliminary design proposals for water and wastewater services has been prepared.

Active land management with stakeholders in particular Housing Delivery Office of DHPLG and DES 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.

An application for funding under URDF 2020 has been made to progress additional access improvements into Ardaun.

Headford Road LAP

The City Development Plan 17-23 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 which forms part of this area. A preliminary assessment of potential options for a combination of uses on Council owned lands has been examined by the LDA (land development agency) and they are progressing the advancement of this with the intention to deliver housing including affordable housing on the site.

Adjoining the site, funding for a pedestrian /cycle bridge crossing on the old railway abutments has been sought under the URDF 2020 funding stream.

Catchment Flood Risk Assessment and Management (CFRAM)

Consultants have been appointed in Q4 2020 to prepare a specific design and implement a Flood Relief Scheme Plan for the city. This is being lead 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.

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.

Galway Transportation Strategy

Planning resources will be require to support the consent process for all major measures in the Strategy (GTS) in particular any remaining work associated with the N6 GCRR consent and CPO process and the GCCTMP and at the implementation stage for all measures some of which may require the variation of the development plan and depending on their nature require Part 8/10 planning consent processes.

Urban Regeneration and Development Fund (URDF)

In the likely event of success in the 2020 round of URDF funding the Planning Section will as on the previous occasion work with other sections in the Council in the first stages of implementation of the associated projects and this will require dedication resources to advance projects that are advantageous to the sustainable development of the City.

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 Culture, Heritage and the Gaeltacht – Built Heritage Investment Scheme and the Historic Structures Fund, as well as National funding such as that for the Castles Project.

In addition next year it is anticipated that key works as identified in the Conservation and Management of the Castles Plan as updated in 2020 will advance with implementation managed through the Architects Office and supported by the planning and heritage section.

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 2021.

Public Realm Strategy

A Public Realm Strategy was prepared by Allies and Morrison Urban Practitioners, Dermot Foley Landscape Architects and TOBIN Engineering, commissioned by Galway City Council. The 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 builds on the Development Plan and complement measures in the Galway Transport Strategy 2016-2035. 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 Strategy provides a positive basis to support funding applications and the next stages of implementation. An application for funding under URDF 2020 has been made to progress a series of public realm projects in the city centre.

Development Contribution Scheme

The provision of the public infrastructure and facilities is a strategically important objective of the City Council in terms of the city's development from a social, economic and cultural perspective. The levying of development contributions towards the provision of such facilities is provided for in legislation, namely Section 48 of the Planning and Development Act 2000 (as amended). The adoption of a Development Contribution Scheme is a reserved function of the Elected Members.

The current scheme was adopted in 2008 and amended in 2014. A workshop was held with Elected Members on the 22nd October to discuss the broad principles under which a new scheme should be prepared, followed by a discussion at the Planning Strategic Policy Committee meeting held on the 3rd November. A draft scheme was circulated to Elected Members and it was agreed at the Council Meeting of 9th November that the draft scheme would be put on public display in November until January to invite submissions from the public.

The new Scheme will take effect following the publication of the Draft Scheme and the making of the new Scheme by Members of the Planning Authority with or without amendment or modifications, following consideration by the Members of all submissions and observations received. This Scheme will be applicable in respect of existing permissions granted before this date which have not yet commenced as provided for in Section 48 (3A) of the Planning and Development Act 2000 (as amended).

Environment & Climate Change Department

The Corporate Objective of the Environment & Climate Change 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 & Climate Change Department has an extensive work programme focused on litter management, waste management, waste enforcement, removal of dereliction, promotion of environmental awareness, the quality of our bathing waters, rivers and canals, climate change mitigation and adaptation, flood risk management, air quality, dog control and Lough Corrib navigation. This 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.

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 requirement in waste management, litter management, fire services, water safety and burial grounds service. Funding has been provided in Budget 2021 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.

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. Galway City Council have 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 generate an income that can offset other costs arising on the landfill.

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 Connacht/Ulster Region Waste Management Plan 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 and a report is envisaged to be published in 2021.

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.

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. These services are resource-intensive and a provision of €2.5m is proposed for street cleaning in 2021 with a further provision of €0.7m for litter management and control. A new Litter Management Plan was adopted by Council 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 to dedicated locations to assist in reducing illegal dumping.

Sixty Four (64) Solar Compaction Litter bins were installed across the city in 2019/2020. 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 will facilitate 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.

Hazardous Waste Collection

Galway City Council receive a number of queries regarding hazardous waste disposal each year. As the Council do not have an approved Environmental Protection Agency licence for the collection and storage of hazardous waste, the Council worked in conjunction with a licenced operator and facilitated a dedicated collection event during 2019. COVID-19 resulted in this initiative not going ahead in 2020, however, the Environment Department intend to run this event on an annual basis and funding will be required for same in 2021.

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 2021 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 in 2019. The Community Services Initiative, a partnership with the Irish Probation Service will continue in 2021, adapted to take into account Covid-19 restrictions and distancing requirements. The proposed budget for this service remains unchanged from recent years and is used to supply equipment and materials to provide community cleaning of public areas.

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 School programme, promotion of anti-litter related campaigns through local and social media and provide information to various stakeholders. Galway was nominated under the Best Kept Towns awards scheme in 2019 which resulted in a major emphasis on cleaning up the City.

Funding is provided to support these worthwhile initiatives at local level in 2021 to build on the good work achieved since 2019.

Waste Management

As a Waste Management Authority, waste enforcement is an ongoing programme of work and 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 unauthorised dumping and ensuring that offenders are held to account. In 2019, the Galway City Council Segregation, Storage and Presentation of Household and Commercial Waste Bye-Laws 2019, were adopted by Council and enforcement under these Bye Laws will continue in 2021.

Anti-Dumping Initiative

Galway City Council receive 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 2020, the focus of the ADI was on prevention, abatement, education and enforcement. It is envisaged that funding will be offered again in 2021 and a rigorous ADI plan put in place in priority areas of the city.

Regional Waste Management Plan

The 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 Connacht/Ulster Regional Waste Management Plan 2015 – 2021 came into force in May 2015. The policies in the plan will drive waste management over the coming years.

Cemetery Services

The sale of new grave spaces in Bohermore Cemetery was discontinued in 2019 which has put increased pressure on the spaces available in Ragoon Cemetery. In order to manage this space more effectively, only single grave spaces can now be purchased which can accommodate three adult coffin burials and the option of purchasing double grave plots is no longer available. In addition, urn plots are now available in Bohermore cemetery and will be available in Ragoon from early 2021. The planned extension to Ragoon Cemetery commenced construction in October 2020 and will be completed by spring 2021. Site suitability assessment for a new cemetery progressed in 2020 and will be concluded in 2021. Funding for the management and operation of cemetery services is included in Budget 2021.

Derelict Sites

Derelict Sites once identified for appropriate action are pursued under the Derelict Sites Act 1990. There are currently 16 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 sites legislation including compulsory purchase where appropriate.

Valuations on properties have taken place and Section 22 notices have 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.

Galway City Council Environment Department issued a Section 11 demolition notice to the owners of Connacht Laundries with works completed by October 2020. Negotiations are ongoing with other owners of identified derelict sites.

Fire Services

A provision is included in respect of the city contribution towards the cost of the shared fire service. 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 2021 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.

Veterinary and Dog Welfare Services

A provision is included in respect to the increased city contribution towards the cost of the shared Veterinary Service between Galway City and County Councils. Galway County Council as the official agency provides 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.

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.

Library Services

A provision is included in respect to 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 in 2021.

Climate Action and Climate Change Adaptation Strategy

Galway City Council adopted a Local Authority Climate Change Adaptation Strategy in September 2019 in accordance with the provisions of both the Climate Action and Low Carbon Development Act 2015 and the National Adaptation Framework, 2018. An Implementation Plan containing a range of actions to be progressed in 2021 has been agreed by the Climate Action Monitoring Group and funding for a number of measures are included in Budget 2021. 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 2021 to further progress the actions in the Biodiversity Strategy and the National Pollinator Plan.

Energy Awareness and Management and Energy Efficiency Projects for Buildings

Galway City Council performance for 2019 (as published in 2020) indicated that the Council was on track to meet its 2020 target of 33% savings in energy efficiency against the 2009 baseline. In 2019, Galway City Council signed a Climate Action Charter and under the Climate Action Plan 2019 is committed to achieving new targets including a 50% target for energy efficiency improvement on the baseline year of 2009 by the end of 2030 and that all public buildings achieve a B rating by 2030. Energy Awareness and Management and Energy Efficiency Projects for Buildings will be progressed in 2021 with the renewal of The Display Energy Certificates (DEC) for nine public buildings, carrying out of an SI426 Energy Audit for the Civic Museum and implementation of energy savings projects for City Hall, Leisureland and the Civic Museum.

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 two additional 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.

Waterways, Beach Management & Coastal Protection

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. It should be noted that 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. In September 2020, the Trustees adopted their budget for 2021 for €350,500.

Blue Flag and Green Coast Beach Management

Both Salthill and Silverstrand Beaches achieved Blue Flag status in 2020 and applications are currently been prepared for 2021. 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 2021.

Canals & Waterways Management

Following on from a risk assessment carried out by Irish Water Safety in 2019 on the River Corrib, additional life-saving ring buoys were purchased in 2020 and are being installed at a number of locations along the River Corrib, Eglinton Canal and Claddagh Basin/Nimmo's Pier areas. Additional funding in 2021 will be used to improve safety signage and enhanced edge protection measures.

Coastal Protection and CFRAMS

Resources have been assigned to progress the CFRAMS project which will be managed in conjunction with Public Realm Projects in key locations throughout the City. Specialist consultants have been procured in partnership with the OPW to develop this project under the direction of a local Steering Group. The estimated project programme duration is five years to bring the entire project through hydraulic modelling, detailed design, consultation, environmental assessments, planning, construction and handover. Funding is required to develop the coastal protection and CFRAMS projects in 2021 alongside funding provisionally agreed with the OPW.

Automatic Public Conveniences

Funding for the operation and maintenance of existing APC's has been provided in Budget 2021. A replacement of the existing APC at Palmer's Rock with a new APC unit will be completed in early 2021. In addition, the requirements for additional APC's will be progressed in 2021 and work has commenced on identifying potential locations.

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 faced considerable challenges in 2020 as a result of COVID 19 and an arrangement was put in place to rent a neighbouring school car park each Saturday. This enabled the weekly Market operate in a socially distanced manner and this arrangement will continue in 2021.

Recreation & Amenity Department

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 the Capital Programme. A programme of policy development and strategic management is ongoing and the following objectives are proposed for advancement in 2021.

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 2021. Significant improvement works were completed in our main parks in 2020. Kennedy Park, Salthill Park, Toft Park and South Park are examples of areas where Galway can significantly invest in park infrastructure and increase 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 2020 in Terryland and Millenium Forest Parks and Cappagh Park/Barna Woods. These areas are significant recreational spaces 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 the extra work is required.

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. A number of key sites are planned with bulb planting as well as perennial planting at junctions on the main approach roads which will achieve high colour, biodiversity, chemical reduction and bee-friendly areas.

Green Flag Projects

Following the Green Flag award for Children's Millennium Park in 2019 and 2020, funding will be required towards the implementation of a five-year Children's Millennium Park Management Plan in order to retain the Green Flag status. Budget provision also includes for the preparation of a Management Plan for Quincentennial Park and the retention of Quincentennial Park under the Green Flag Scheme in 2021. The Green Flag award for Millenium Childrens' Park was renewed in 2020 following significant works by the Parks team and it looked spectacular at the flag raising ceremony in October. Elected representatives and members of the public were most complementary of all the work that was carried out. This good work will continue as the Park Management Plan is rolled out in the coming years. The Council also achieved the Green Flag for Quincentennial Park, again after significant improvement works from the Parks team. Ongoing funding is required for to continue this good work and retain the coveted Green Flag awards.

Community Planting Initiative/Healthy Green Cities Project

The Community Planting Initiative was relaunched in 2019 as the “Healthy Green Cities Project” where expressions of interest were sought from various interest groups. This project will involve the participation of ten successful groups in 2021, to redesign open spaces and alter the management of them to be environmentally sustainable. Budget provision has been made to commence this worthwhile project.

Parks Nursery and Depots

Following a Consulting Structural Engineer’s assessment of the machine shed at Hunter’s Depot, it is recommended to demolish these sheds and replace same. Budget provision for the engagement of Consulting Engineers to obtain Part 8 permission (if required) is included which will also facilitate the preparation of tender documents for the demolition and replacement of the sheds which will include staff welfare facilities. Additional capital funding will be required to complete this project. It is intended to commission a consultant in 2021 to carry out all environmental assessments, preliminary design and obtain planning permission for the machinery depot in Hunters. It is practical that this building should contain welfare facilities for the outdoor staff and office facilities for the Craft Foremen and Craft Gardener. It would be practical and considered value for money to mirror this process for the Cluain Fada depot at the same time. The anticipated programme would be to achieve Part 8 planning for both sites in early 2021 and proceed to detailed design and tender in late 2021.

Tree Management Contracts

It is intended to produce an audit and management plan in relation to the tree stock across the city. This will include the engagement of Consulting Arborists and Landscape Architects as well as Tree Surgeon Contractors and Landscape Contractors to provide replacement stock. Budget provision has been made to enable an active and progressive tree management programme be established in the City.

Roundabout Maintenance

Budget provision has been included for roundabout and junction maintenance in 2021. Parks team are currently carrying out a review of the existing contract which terminates at the end of November 2020. On completion of this review a new tender process will commence with a view to appointing a contractor to begin work on a new contract in March 2021.

Management and Operation of Leisure Facilities

Water Safety

2020 was a very successful year with respect to water safety. Five new lifeguard huts were installed and new equipment was purchased to upgrade facilities for the lifeguards. Working with the Water Safety Officer, three new lifeguards were added to the Salthill beaches for the summer season and this will be an ongoing requirement to manage increased numbers on the beaches and to keep in line with current best practice. There may be a requirement for up to four extra lifeguards on some of the busy weekends.

The lifeguard service is a shared service with Galway County Council. The beach and water safety facilities infrastructure at all our beaches and waterways in the city dates from the late 1950’s. Recent risk assessments undertaken with the Irish Water Safety and Galway County Council’s Water Safety Development Officer have led to substantial safety improvements and quality of services. However, as further design and provision of certain infrastructure will be required, budgetary provision is required in 2021.

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 City 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. It is intended to extend the online booking system in Westside and Renmore Community Centres in 2021. Budget provision to facilitate maximum use and enjoyment of the community centres across the city has been included in Budget 2021. All centres must be managed in line with Covid-19 guidance and protocols.

Playground Management and Development

The Council will continue upgrading the network of existing playgrounds in 2021. The use and age of the playgrounds necessitates the renewal of the sites which is being undertaken on a phased approach. A full upgrade of three playgrounds, two in An Sean Bhaile and one in Doughiska was completed in 2020. The project involved upgrading and extending the existing playgrounds by installing accessible and sensory play equipment to make the playgrounds more inclusive for all children regardless of ability. This programme will continue in 2021 in other areas of the city to make our playgrounds more inclusive. Replacement of playground equipment is required on an annual basis and recommendations within our Rospa reports must be complied with. Ongoing budgets are required to fulfil this requirement and maintain current levels. The development of new playground facilities in Renmore will be progressed in 2021.

Skateboarding Facilities and Upgrades

Due to the increase in demand/interest in further skateboarding facilities in the City, it is proposed to create a plan for future skate boarding facilities from smaller local sites to significant concrete skate parks. Work will commence in 2021 to assess suitable locations. The Parks 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 some of these units with concrete and are working with the Galway skateboarding community on some preliminary designs for some replacement equipment in Millenium and Doughiska skate parks.

Allotments

While it remains the intention to develop a third allotment site on the West side of the city budget constraints in 2021 may delay this. However, of the two sites currently operating, Merlin Woods requires funding to upgrade security for the site by means of additional fencing and hedging. The Council have agreed to work with the committee to examine the feasibility of installing an environmentally friendly effluent treatment system for the provision of an on-site toilet facility.

Sports and Amenity Capital Projects

The sports capital funded projects were advanced in 2020 with the completion of the Cluain Mhuire running track project and floodlighting to Cappagh Park all-weather pitch. Additional projects were advanced to design stage in 2020 and a number will progress to construction stage in 2021. The budget for 2021 makes provision for the joint funding of future projects under this heading and also makes provision for match funding for future Sports Capital Programme grant applications.

Corrib Park Grass Soccer Pitch

The development of Corrib Park obtained Part V8 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. A Design team was appointed in 2020 to prepare the detailed design and tender documents for the other elements of the Corrib Park development including grass soccer pitch, car parking, and public lighting. The budget for 2021 makes provision for the completion of Phase 2 of the works which will include the construction of a grass soccer pitch and associated drainage.

Ball Walls

Consultants were appointed in 2020 to prepare designs and specification for the construction of Ball Walls at four locations in Galway City: Doughiska Park, Westside Amenity Park, Crestwood Park and McGrath's Field. All four sites will progress to Part 8 planning during 2021, following which two of the sites will be progressed to construction pending a successful planning outcome. The construction works for the remaining two sites (Crestwood Park and McGrath's Field) will be delivered in 2022 subject to availability of grants from future Sports Capital Programme funding applications.

Blackrock Bathing Tower

Following completion of the Part 8 design process previously carried out for the Blackrock Bathing Tower in 2017, Galway City Council identified a number of aspects which received negative feedback from the public during the consultation process. The Council intend to undertake public consultation with relevant stakeholders in 2021 to resolve these concerns, following which consultants will be appointed to advance the scheme through Part 8 planning and subsequent detailed design and construction stages. The works are scheduled to be carried out in 2021 subject to the timelines associated with the consultation, planning, and procurement process.

Refurbishment of Tennis Courts

Consultants were appointed in 2020 to prepare detailed design and specification for the upgrade of tennis court facilities at four locations: Westside Amenity Park, Crestwood Park, McGraths Field and Roscam. The construction works will be completed and the facilities opened for public use in early 2021.

Glen Oaks MUGA and Bohermore All-Weather Pitch Refurbishment

Galway City Council procured a number of specialist contracts in 2020 to complete surveys and designs for the upgrade of the existing lower MUGA at Glen Oaks and Bohermore all-weather pitch. The budget for 2021 makes provision for the completion of these contracts and the associated upgrade works. The construction works will be carried out in 2021.

Consultant Appointments (Design and Part 8 Planning)

Tender Documents will be advertised in 2021 for the engagement of Design Consultants to prepare designs and specifications for a number of projects, and prepare Part 8 planning applications where required. The budget for 2021 makes provision for the appointment of consultants and associated survey contracts for the following projects: Miller's Lane All-Weather Hockey Pitch, Mervue Park All-Weather Pitch and Bóthar Waithman MUGA. Following completion of the design and specification, and any associated planning process, it is intended that these works will be in a position that they can be delivered in 2022 subject to identification of available funding at that time. These projects will be included in any future rounds of the Sports Capital Programme grant applications to request additional funding for the works.

Community and Neighbourhood Master Plans

Funding is required to meet costs associated with the purchase of lands and the engagement of design teams to progress a number of plans including advancement of Woodquay Community Park Plan; progression of the South Park Master Plan; progression of the Kingston Master 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.

Pollinator Plan Project 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 2021 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 a Biodiversity Officer to implement the actions of the Galway City Biodiversity Action Plan and the Galway Climate Change Strategy relevant to Biodiversity & Ecology will be competed.

Works will also progress on the design and planting of mixed ornamental and pollinator bulb and seed mixes at the Barna Road, Moycullen Road, Headford Road, Tuam Road, M6 and Oranmore Coast Road approaches to the city to highlight Galway as a floral and pollinator friendly city. Seeding of new ornamental and pollinator friendly meadows at Claude Toft Park and the Ceilia Griffin Children's Park (Grattan Road) and the design and planting of an ornamental and pollinator friendly Herbaceous Perennial Garden in Kennedy Park will be progressed.

It is also proposed to plant a new native hedgerow at Terryland Forest Park allotments and continuation of the Native Wild Life Corridor Project at Terryland Forest Park together with extensions of the recently planted ornamental and pollinator friendly meadows at the Children's Millennium and Quincentennial Green Flag Parks. Additional works proposed include provision of signage and interpretation at a number of native wild flower meadows at Terryland Forest Park, Merlin Woods City Park, Grattan Road, Barna Lough Rusheen City Park Lough Atalia Park and Bothar na Dtreabh at the Briarhill Junction.

Additional projects for 2021 include further implementation of the *No Mow Project* at supporting international 'No Mow' and Bee Friendly Days, planting of ornamental and pollinator friendly trees at appropriate locations across the city as part of the *Galway City Urban Forest Project*, planting of native only species in mini woodlands on various public lands across the City as part of the '*Roschoill Project*', design and construction of a '*Microspace Parklet*' in the city centre, planting at the Mount St. Joseph's Cemetery Ragoon that will include significant quantities of pollinator friendly woody and perennial plants, planting events to signify National Tree Week and National Tree Day and implementation of actions under the Barna Woods Ecological Audit to encourage understorey re-establishment.

Recreation & Amenity Needs Study

It is intended to procure external consultants to undertake a full desktop analysis and internal review of success/challenges of the 2008 RANS strategy and to engage in internal and external public consultation and communication processes. The provision includes presentations to policy fora and Council.

Cemeteries

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 a Cemetery Sunday masses will continue. Urn burial plots were successfully installed at Bohermore Cemetery in 2020 and staff will continue to maintain and service these new areas. Stage 1 of the Ragoon Cemetery extension is due for completion in Q1 2021 with the landscaping works to be completed in Q2 of 2021. The proposed extension at Ragoon Cemetery will provide 641 new grave plots, and a memorial garden which will include an area for installing the ashes of the deceased whom have been cremated.

New City Cemetery

Work will also continue to bring the proposed new cemetery site on the Dublin Road to preliminary design stage and Part 8 planning provided it meets the requirements of initial site testing & environmental ground investigation. This new site has the potential to provide 1,000 grave spaces and serve the city for 20 years.

Restoration of Chapels at Bohermore Cemetery

The Chapels at Bohermore are over 100 years old and due to wear and tear require significant work to the stonework and roofs. The Council were successful in 2019 with the assistance of the Heritage Officer in securing grant aid and support through the Heritage Council to commence this restoration work and funding will be required annually to fully restore both buildings. A further grant application will be made to the Heritage Council in 2021.

Economic Development, Culture, Community Development and ICT Support Services

Through the work programmes of the Economic Development, Enterprise Support & Culture Strategic Policy Committee (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.

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 opportunities during 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.

Economic Strategy for the City

Increased funding is required to progress strategic capital projects in the City including Dyke Road, Sandy road, Lenaboy Castle and old waterworks site. This will involve legal fees, design team costs, public consultation programmes, environmental assessment studies, funding application preparation costs and technical advice fees. It will not be possible to advance these projects to development phase without budgets for these preliminary works.

In 2020 the Galway economy went into recession as a result of the COVID 19 pandemic. Galway City Council allocated €485,000 to a business recovery fund to undertake initiatives to stimulate consumer demand for local businesses. These included;

- The Dine in Galway Marketing Campaign
- The Shop Local Marketing Campaign
- Make a Break for Galway
- Light Up Christmas in Galway
- Be Irish @Christmas Diaspora campaign

In addition to this, funding was allocated to events and initiatives under the Marketing Promotion Fund. It is anticipated that despite the rollout of vaccines through 2021, economic stimulus activity will need to be undertaken in 2021 by Galway City Council to support the consumer facing sectors to recover from the negative impacts of the COVID 19 Pandemic. International tourism travel will continue to be negatively impacted in 2021 and Galway City will need to appeal to an increased number of domestic visitors over an extended season in 2021. Funding is required to implement similar marketing campaigns and initiatives in 2021 to encourage and stimulate consumer demand.

Galway Is Branding

Increased funding is required to develop the Galway Brand and promote this with collateral through national and international media campaigns in partnership with Failte Ireland and Tourism Ireland. Having matching funding enables Galway City to influence the overseas campaigns run by Tourism Ireland in overseas source markets that are linked by air routes and/or our sister cities. It will be critical that marketing is carried out in locations that are safe travel zones to Galway.

Campaigns in 2020 included Dine in Galway/ Make a Break for Galway and Shop Local which were all very positively received by the Local Business sector. This work will be developed further in conjunction with the Tourism Recovery Task Force, Galway Chamber and the local business groups.

Projects funded under the Galway City Business recovery Fund in 2020 are now incorporated into this programme code and will be further developed, therefore reducing the demand for Marketing Promotional Code.

Marketing Promotion Fund

It is proposed to undertake a number of marketing initiatives in 2021 under the Galway Is Branding code that were funded under the Marketing Promotion Fund in 2020. Therefore it is proposed to decrease the Marketing Promotion fund in 2021 as these initiatives will be funded under the Galway Is Branding funding allocation.

Tourism Code

Additional funding is required to progress two strategic tourism capital projects in the City namely the redevelopment of Leisureland Site and the development of the Great Western Blueway on the river Corrib. This will involve legal fees, design team costs, public consultation programmes, environmental impact assessments, and technical advice. It will not be possible to advance these projects to development phase without increased budget for the preliminary work and Galway City Council will seek additional external national capital funding for the development of these projects. It is estimated that €150,000 will be the development costs for these two projects in 2021.

The remaining €100,000 requested in this code is required to support the costs of the Tourism Development Service including salary costs along with a limited programme budget.

In 2020 €350,000 was expended on Tourism promotional and marketing activity to support business through the Covid crisis. Even with the increase in Galway Is Branding funding, the requested budget for these activities in 2021 is reduced overall.

Regional Festivals

This is a cost neutral code but the section has requested a significant increase to underwrite the Public Art Tourist Trails initiative.

In the last number of years, Galway City Council has received €18,500 to support local festival and events from Failte Ireland. The fund aims to support festivals and participative events that will drive tourism and help to improve the visitor experience.

In addition Galway City Council is looking to develop a sculpture trail bringing business, arts and local communities together to primarily create amazing public art tourist trails that encourages and drives significant tourism, footfall and public relations for the city. The Public Art Tourist Trails gain an incredible amount of publicity, showcasing the city, artists and businesses to a national and international audience via television, print and digital exposure. This project will raise funds through the ultimate sale of the art sculptures that will offset the costs of the project. For the trail, Sculptures of Galway Hookers will be decorated by local artists, hosted by local businesses and benefit the entire local community.

This outdoor, socially distanced fun activity resonates with all target audiences from young families to seniors and directs traffic and footfall to different commercial parts of the city.

The department 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 Recovery 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 collection of local venues, hotels, activity providers, travel companies and conference organisers who have joined forces to attract international meetings and conferences to Galway in the West of Ireland. It is planned to use this promotional tool to promote Galway Post Covid as a safe location to attracting business visitors and conferences to the city.

The department is committed to the ongoing delivery of commitments made in 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.

The City Council will work with NUIG 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.

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.

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 2021. Quarter 1 of 2021 will see the commencement of preparation and agreement of a design brief for the site. 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.

Leisureland

Given the 2020/2021 Covid 19 challenges and the requirement to substantively restrict opening of the facility the department will continue to manage and develop the Leisureland facility to maximise its utilisation. Focus will be on attracting events/concerts/exhibitions to the city as well as providing the swimming academy/public gym and outdoor attractions including the summer amusement park, ice rink and other opportunities that arise.

Provision is being made in the 2021 budget to increase the subsidy to Leisureland to enable it to cope with possible revenue loss due to Covid 19 restrictions in 2021.

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.

Community & COVID-19 Community Call, Community Forum and Wellbeing.

A new and unexpected role for the Community Department in 2020 has been the coordination and operation of the Community Call service in response to the COVID-19 pandemic and the significant draw on departmental and organisational resources to maintain that service since its inception in March 2020. 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. This has been enormously challenging but also incredibly rewarding. The work involved in 2020 will continue into 2021 including, as it does now, the local delivery of the “Keeping Well” Wellbeing and resilience programme.

Social Inclusion & Community Activation Programme

The ongoing monitoring (financial and operational) of the Social Inclusion & Community Activation Programme (SICAP) involves a significant financial monitoring role for the department as well as supporting the delivery of the objectives of the programme on an ongoing basis. In 2021 the department will continue to have a significant role in terms of the monitoring of the SICAP programme.

Galway Sports Partnership and the Galway City Council Sports Grants

The main aim of Galway Sports Partnership is to increase the level 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 intends to help 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.

Community Volunteering Support

The Mayors Awards celebrated sixteen years of community and voluntary activity throughout Galway City and this annual event will continue to act as a focal point for 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. Although organised in difficult circumstances, 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 service to all non-profit and community organisations and it is available to individual members of the public to register and take part.

Meetings of the Galway City Comhairle na nÓg, the local youth council continue to be facilitated by Galway City Council. The Comhairle na nÓg activities are supported by financial assistance from the Department of Children and Youth Affairs (DCYA). This group act as voice of young people in Galway City and each year a topic is chosen by the attendees at the Annual General Meeting which is then worked on by the organising committee.

Galway City Community Network

Galway City Community Network (GCCN) is the agreed Public Participation Network for 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 GCCN takes the main advocacy role for engagement by members of the public with Agencies and Public bodies within the City. In the context of Galway City Council, the GCCN undertook an extensive nomination process to elect Representatives to sit on the Local Community Development Committee (LCDC), the Strategic Policy Committees (SPCs) and the Joint Policing Committee. The GCCN also provides a significant liaison into the community stakeholders under our shared response to COVID-19.

Local Community Development Committee (LCDC)

During 2020, Galway City LCDC approved funding to a wide range of local community groups and organisations throughout Galway City under the Community Enhancement Programmes. Dozens of groups from across Galway City have been approved funding for a variety of capital projects that will enhance facilities targeted appropriately towards the areas that need it the most. It is anticipated that further support will be targeted by the Department of Rural and Community Development to local communities through the LCDC in 2021.

Galway City LCDC will administer the funding approved under the Healthy Ireland Round 2 fund for Galway City during 2021. A number of Service Level Agreements are in place with the implementing partners who will deliver on the key actions as outlined in the programme and agreed by the LCDC in recent years.

Galway City Joint Policing Committee

The Galway City Joint Policing Committee will continue to meet during 2021 in order to advance the actions as outlined in the Galway City Joint Policing Committee 4 year Strategic Plan as follows and to draw together the elements of the successor Strategic Plan to be developed in the coming year:

- 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

Arts and Cultural Development

Supporting the Arts and Creative Sectors

An Arts and Culture Recovery Taskforce was appointed in September 2020 to prepare a report for the Minister for Tourism, Culture, Arts, Gaeltacht, Sport and Media including a set of recommendations on how best the arts and culture sector can adapt and recover from the unprecedented damage arising from the COVID-19 pandemic.

On Tuesday 17th November 2020 the Report of the Arts and Culture Recovery Taskforce was published. It has been widely acknowledged that the impact of COVID-19 on the Arts/Culture sector has been more detrimental, and will last longer, than in nearly any other sector. Almost all activity has stopped and it is likely that for many parts of the sector it will be among the last to restart.

The Taskforce made a number of recommendations, for the sector's survival until it fully opens up again. This includes how it can retain the artists and the wider creative, technical, production and support workforce, with their skills and talent, so that there are still arts, culture and entertainment events for Irish audiences and foreign visitors to enjoy in better times. These recommendations build on the considerable supports provided to the impacted sectors in Budget 2021 and in the July 2020 Stimulus.

The report includes recommendations on the following

- income, taxation and financial provision measures;
- education and training supports;
- technology supports;
- mental health supports;
- social protection measures;
- copyright measures.

Within the report it was identified that Local Authorities will have a key role to play in the delivery of actions to address these recommendations. This will place a new resource demand on Galway City Council in 2021.

Galway City Council will provide supports in the form of the Arts Grants, Arts Programme funding, Creative Ireland Initiatives, supporting the legacy of designation of European Capital of Culture and the development of Arts infrastructure.

A new Arts Strategy for Galway City will be presented to the Council for adoption in the first quarter of 2021. This will provide the policy framework for the future development of the Arts Sector for the next 5 years building on the success of the past while focusing on key areas of increased participation in Arts activities by new audiences, increased professional capacity of the arts sector, investment in arts infrastructure and maximising the contribution of arts activity to the overall health and wellbeing of people in Galway. The Arts Strategy will also provide a roadmap for building the legacy of European Capital of Culture designation.

Galway City Council adopted "Everybody Matters" 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.

The delivery mechanisms for the cultural strategy identify additional funding partners/avenues for the progression of both capacity building in the arts and culture sector and, subject to resourcing, looking to the development and transformation of cultural space in the city.

Actions will progress in the scoping and development of cultural infrastructure projects and the cultural economy will be addressed by linkages to the Local Economic and Community Plan and specifically to the Action Plan for Jobs via Galway's designation as a UNESCO City of Film and the stage 2 of the West Regional Audiovisual Producers (WRAP) Fund.

Participation in the Culture 21 Pilot Cities Programme will continue as we learn from best practice in Europe and work with both local and European partners to enhance our form and practice. Working with the cross-government body Creative Ireland, our in-house team will continue to action the priorities of the City Council's Cultural Strategy.

Capital of Culture designation legacy projects

Despite the negative impact of Covid 19 Pandemic on the Capital of Culture Year, the City Council will progress the legacy of the Capital of Culture designation. A Creative Ireland Development Worker has been appointed to undertake initiatives under the Creative Cities network, the Everybody Matters Cultural Sustainable Strategy for Galway 2016 to 2025 that will include

- Developing a Charter of Cultural Rights to address issues of exclusion through disability, financial means, geographic remoteness or other sources of disadvantage.
- Developing creative/innovative spaces and hubs for individuals, companies and start-up businesses involved in the creative economy sector using a multi-disciplinary approach.
- Developing policies that guarantee access to free and plural information, as well as measures to guarantee that information is harnessed to promote citizens' rights to participate in cultural life.
- Implementing a system that ensures the relationship and outcome between grassroots cultural processes and social innovation is analysed regularly.
- Developing initiatives to increase employment in the Creative Economy.

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.

The appointment of Galway City Council's Creative Ireland Development Worker will support the authority going forward in 2021 in its vision is to design, drive and deliver a strategy that transforms Galway into a working model of cultural sustainability, community participation, best practice and world class cultural and creative experiences.

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 at pace in 2021 with the tendering process completion and the commencement of the construction phase.

Town Hall Theatre and Black Box Theatre (THT Galway)

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 600 seated and 800 standing. Despite the impact of Covid 19 in 2020 and the associated limitations in the provision of events/productions both Theatres will aim to deliver an extensive mix of theatre, concerts, musicals, dance, film, comedy, family and community shows in 2021.

The Town Hall Theatre's mission is to engage and develop the optimum, 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.

Productions from companies such as Branar, Druid, Decadent, Fregoli, Moonfish and other Galway companies are a critically important part of 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.

The revenue generation model of the Town Hall Theatre which underwrites the majority of activity was destroyed by the Covid 19 Pandemic. This disruption will continue into 2021 due to social distancing criteria. The impact of social distancing on audience capacities is particularly significant for the Town Hall Theatre programme given the high dependency on box office and bar sales to underwrite the cultural programme throughout the year. In 2019 there was significant revenue from commercial activities and income from bar representing approximately 25% of funding for the annual programme. This will not be possible to be generated under the current social distancing criteria in 2021. The proposed cultural programme will incur a loss representing a financial swing from 2019 of almost €800,000. This incorporates cuts on overheads by approximately €300,000 including making part-time staff temporarily redundant. Additional Arts Council support will be required in 2021 in addition to the Council subsidy of €250,000 requested to support a programme in 2021. An application for funding has been submitted to the Arts Council.

In 2021, the Town Hall Theatre will continue to be at the epicentre of Galway's cultural activity supporting delivery of all of the city's major festivals including Galway International Arts Festival, Galway Theatre Festival, Galway Film Fleadh and Babero International Arts Festival for Children within the constraints of social distancing criteria.

Support to Members

Throughout the period of the Pandemic from early 2020, Elected Members have continued to engage and to exercise their electoral mandate in changed and changing circumstances. The adaptations to the location, frequency and methodologies of council meetings and of other groups including SPCs, the Joint Policing Committee and other committees have been a challenge. In order to maintain both the requirements of social distancing and the essential exercise of local democracy, challenges in relation to meetings' standing orders, audio visual needs and expanded Information Technology have been met. These will continue into 2021 and the adaptations and amendments to ways of working will be met by staff. The increased frequency of meetings and particularly of adjournments is a particular challenge which we expect to rise to in the coming year.

Although not yet commenced, the implementation of the Moorehead Report on elected members remuneration is included in the programme for government. Notwithstanding this, it is expected that the quantum of funding provided for in this draft budget for local representation will meet any changed calculation method for members' remuneration.

Following the successful pilot programme run in the Dublin region over the last 18 months, the Voter.ie online voter registration project will expand across the country including Galway in the coming year. This is a timely and necessary recognition of the need to modernise and secure our franchise system on behalf of the electorate and to strengthen democratic representation through local, national and European elections as they arise. This will supplement our existing voter registration campaigns and consistent updating of the electoral register within existing protocols.

Galway City Council's commitment to implementation of both its own Irish Language Scheme under the Official Languages Act and the creation and preparation of the Irish Language Plan for the city in conjunction with the Gaeltacht Service Town programme remains undimmed. Whilst there are challenges, we hope that with the approval of Government to move into the implementation phase of the Irish Language Planning process.

Support Services

Information Technology

The ICT Support Services provide critical infrastructure and services to ensure the capacity of Galway City Council to perform its functions. This involves supporting ICT infrastructure and software systems which are required to provide efficient delivery of all the services operated by Galway City Council. In 2020, as a result of the Covid 19 pandemic, Galway City Council needed to rapidly transform to an organisation that could operate a significant level of its services remotely and online. Trojan efforts by the ICT Support Services team enabled this to happen through initiatives which included;

- Implementation of online consultation systems such as the one used by the City Mobility Team,
- CRM system to support the operation of the Community Response Call line,
- Increase cyber security measures to facilitate remote working of staff,
- Systems to facilitate Online funding applications,
- Rollout of support services to enable remote working of staff, and
- Online mapping of Community Support services in Galway accessible to the public to assist them cope with the Covid 19 restrictions.

In 2021, further work needs to be undertaken to ensure that the temporary emergency measures put in place to enable continuity of business during the Covid 19 crisis are made robust and secure to become permanent services into the future. Additional resources have been included in the budget for this in terms of additional infrastructure and support services.

Human Resources

Human Resources responded to significant challenges for our workforce in 2020 in terms of managing and mitigating the disruption caused by the COVID-19 pandemic whilst at the same time enabling staff to continue to deliver essential services that the public need and expect. This was achieved through providing the maximum flexibility for staff to manage this unique situation in a changing environment which included implementation of physical distancing in the workplace and adherence to public health guidelines.

Temporary alternative working arrangements were put in place 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. As part of blended working staff were facilitated to work remotely through a significant investment in ICT. A robust 'Return to Work Safety Protocol' was implemented and clearly communicated to staff required to attend the workplace and a designated Covid-19 Compliance Officer was appointed.

A priority for 2021 will be to move from the initial reactive pandemic response to a more planned and sustainable model to ensure our services and staff are equipped to be flexible and responsive to any future challenges taking into consideration the lessons learned during the pandemic. Supporting staff welfare through the roll out of wellbeing initiatives and the provision of an employee assistance program will continue to be a priority for 2021.

Coupled with this, many Human Resources operations that have been traditionally based on face to face interaction have, and will continue to move, towards virtual platforms, particularly in the area of recruitment and training. This will however come at a significant cost as it will require on-going investment in ICT and the associated support services.

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR						
Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2021 €	%	Estimated Net Expenditure Outturn 2020 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	39,146,826	34,887,647	4,259,179	10.1%	4,023,011	9.6%
B Road Transport & Safety	14,918,607	9,043,543	5,875,064	14.0%	5,895,035	14.0%
C Water Services	3,881,702	3,682,239	199,463	0.5%	218,728	0.5%
D Development Management	8,756,194	2,933,899	5,822,295	13.9%	4,558,100	10.8%
E Environmental Services	12,537,214	1,501,120	11,036,094	26.3%	10,700,816	25.4%
F Recreation and Amenity	17,131,135	4,852,840	12,278,295	29.2%	12,415,118	29.5%
G Agriculture, Education, Health & Welfare	250,465	54,032	196,433	0.5%	184,331	0.4%
H Miscellaneous Services	5,918,266	3,589,463	2,328,803	5.5%	4,098,383	9.7%
	102,540,409	60,544,783	41,995,626	100.0%	42,093,522	100.0%
Provision for Debit Balance	-	-	-			
ADJUSTED GROSS EXPENDITURE AND INCOME	(A)	60,544,783	41,995,626		42,093,522	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		4,262,543	4,262,543			
SUB-TOTAL	(B)		4,262,543			
AMOUNT OF RATES TO BE LEVIED	(A)-(B)		37,733,083			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA)	(D)		37,733,083			
Net Effective Valuation	(E)		559,838			
GENERAL ANNUAL RATE ON VALUATION	(D)/(E)		67.4000			

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020								
Division & Services	2021				2020			
	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	10,234,209	10,234,209	12,015,710	12,015,710	7,452,968	8,370,591	9,106,003	10,386,303
A02 Housing Assessment, Allocation and Transfer	360,504	360,504	5,253	5,253	566,158	565,446	10,265	10,265
A03 Housing Rent and Tenant Purchase Administration	889,826	889,826	14,678	14,678	762,491	763,422	14,305	14,305
A04 Housing Community Development Support	833,814	850,314	7,507	7,507	682,730	675,032	9,637	9,637
A05 Administration of Homeless Service	12,539,987	12,539,987	11,218,350	11,218,350	10,707,927	12,075,534	9,749,650	10,049,650
A06 Support to Housing Capital Prog.	6,930,467	6,930,467	5,940,102	5,940,102	5,512,770	5,486,576	4,821,161	4,821,161
A07 RAS and Leasing Programme	4,960,973	4,960,973	4,960,973	4,960,973	5,161,591	5,148,992	5,161,591	5,161,591
A08 Housing Loans	1,570,718	1,570,718	490,297	490,297	1,412,372	1,412,767	511,206	511,206
A09 Housing Grants	473,272	473,272	2,326	2,326	370,183	370,405	2,579	2,579
A11 Agency & Recoupable Services	-	-	-	-	-	-	-	-
A12 HAP Programme	353,056	353,056	232,451	232,451	429,755	430,974	310,031	310,031
Division A Total	39,146,826	39,163,326	34,887,647	34,887,647	33,058,945	35,299,739	29,696,428	31,276,728

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021			2020		
	Expenditure		Income		Expenditure	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety						
B01 NP Road - Maintenance and Improvement	310,991	310,991	428,145	428,145	299,018	518,980
B02 NS Road - Maintenance and Improvement	610,941	610,941	458,845	458,845	584,937	600,777
B03 Regional Road - Maintenance and Improvement	4,181,608	4,181,608	2,088,234	2,088,234	4,139,237	3,979,433
B04 Local Road - Maintenance and Improvement	3,785,023	3,765,023	1,557,292	1,557,292	3,833,647	5,288,659
B05 Public Lighting	1,479,919	1,569,919	2,864	2,864	1,329,549	1,793,366
B06 Traffic Management Improvement	2,334,236	2,334,236	651,719	651,719	2,272,883	3,874,706
B07 Road Safety Engineering Improvement	306,577	306,577	323,950	323,950	365,984	688,021
B08 Road Safety Promotion & Education	431,052	431,052	6,874	6,874	387,155	381,453
B09 Car Parking	1,360,377	1,360,377	3,510,117	3,510,117	1,387,183	1,472,184
B10 Support to Roads Capital Prog	25,385	25,385	503	503	-	-
B11 Agency & Recoupable Services	92,498	92,498	15,000	15,000	105,153	91,990
Division B Total	14,918,607	14,988,607	9,043,543	9,043,543	14,704,746	18,689,569
					9,985,129	12,794,534

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021			2020		
	Expenditure		Income		Expenditure	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C Water Services						
C01 Water Supply	2,211,526	2,211,526	41,324	41,324	2,277,809	2,287,354
C02 Waste Water Treatment	798,282	798,282	15,988	15,988	780,549	784,085
C03 Collection of Water and Waste Water Charges	406,745	406,745	398,148	398,148	406,441	406,338
C04 Public Conveniences	222,963	222,963	23,500	23,500	220,212	220,206
C05 Admin of Group and Private Installations	-	-	-	-	-	-
C06 Support to Water Capital Programme	135,980	135,980	-	-	114,676	117,151
C07 Agency & Recoupable Services	106,206	106,206	3,203,279	3,203,279	138,358	144,927
C08 Local Authority Water and Sanitary Services	-	-	-	-	-	-
Division C Total	3,881,702	3,881,702	3,682,239	3,682,239	3,938,045	3,960,061
					3,741,333	3,741,333

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	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	1,052,902	1,052,902	12,444	12,444	722,553	641,437	10,175	10,175
D02 Development Management	1,822,855	1,894,355	560,135	560,135	1,664,045	1,618,618	546,465	521,465
D03 Enforcement	800,351	800,351	335,365	335,365	462,689	700,719	10,057	251,557
D04 Industrial and Commercial Facilities	396,974	396,974	156,896	156,896	398,955	391,923	183,779	206,954
D05 Tourism Development and Promotion	482,601	482,601	140,161	140,161	561,753	522,076	20,881	20,881
D06 Community and Enterprise Function	1,876,921	1,876,921	1,153,732	1,153,732	1,882,987	1,919,478	1,062,057	1,140,864
D07 Unfinished Housing Estates	170,475	170,475	146,178	146,178	169,510	169,712	146,430	146,430
D08 Building Control	344,268	344,268	90,139	90,139	261,399	262,240	89,642	89,642
D09 Economic Development and Promotion	1,240,843	1,255,843	220,524	220,524	1,721,071	17,904,299	563,924	17,550,063
D10 Property Management	209,745	209,745	5,414	5,414	177,472	204,696	5,584	5,584
D11 Heritage and Conservation Services	358,259	358,259	112,911	112,911	308,173	373,681	102,104	207,164
D12 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division D Total	8,756,194	8,842,694	2,933,899	2,933,899	8,330,607	24,708,879	2,741,098	20,150,779

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	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	366,707	366,707	3,161	3,161	366,747	328,329	3,484	3,484
E02 Recovery & Recycling Facilities Operations	443,909	443,909	50,756	50,756	461,853	433,495	51,333	51,333
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	47,481	47,481	65,150	65,150	47,238	9,936	65,150	49,550
E05 Litter Management	752,369	752,369	181,405	181,405	695,747	664,604	168,449	162,685
E06 Street Cleaning	2,701,262	2,701,262	41,653	41,653	2,802,642	2,807,505	45,735	45,735
E07 Waste Regulations, Monitoring and Enforcement	632,562	632,562	131,064	131,064	553,732	547,546	107,003	107,003
E08 Waste Management Planning	83,093	83,093	1,003	1,003	71,141	71,256	945	945
E09 Maintenance of Burial Grounds	779,049	779,049	327,619	327,619	759,459	761,409	279,730	279,730
E10 Safety of Structures and Places	496,686	496,686	69,640	69,640	562,235	538,709	135,969	135,969
E11 Operation of Fire Service	5,115,000	5,115,000	-	-	5,115,000	5,115,000	-	-
E12 Fire Prevention	-	-	250,200	250,200	-	-	250,200	250,200
E13 Water Quality, Air and Noise Pollution	120,749	120,749	1,197	1,197	95,278	95,560	988	988
E14 Agency & Recoupable Services	119,408	119,408	115,033	115,033	120,794	120,702	115,341	115,341
E15 Climate Change and Flooding	878,939	900,939	263,239	263,239	483,991	464,240	54,512	54,512
Division E Total	12,537,214	12,559,214	1,501,120	1,501,120	12,135,857	11,958,291	1,278,839	1,257,475

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

	2021				2020			
	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 €
Division & Services								
F Recreation and Amenity								
F01 Leisure Facilities Operations	1,857,352	1,857,352	1,230,618	1,230,618	2,336,787	2,338,380	1,917,378	1,917,378
F02 Operation of Library and Archival Service	1,722,250	1,722,250	-	-	1,722,250	1,722,250	-	-
F03 Outdoor Leisure Areas Operations	5,293,482	5,168,482	520,796	520,796	4,528,574	4,514,091	218,554	218,554
F04 Community Sport and Recreational Development	2,151,115	2,061,115	238,201	238,201	2,161,578	2,128,900	498,459	498,459
F05 Operation of Arts Programme	5,545,431	5,545,431	2,511,720	2,511,720	9,485,406	8,620,098	5,286,361	4,481,503
F06 Agency & Recoupable Services	561,505	561,505	351,505	351,505	659,452	656,745	449,452	449,452
Division F Total	17,131,135	16,916,135	4,852,840	4,852,840	20,894,047	19,980,464	8,370,204	7,565,346

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	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	250,465	250,465	54,032	54,032	223,700	235,767	36,436	51,436
G05 Educational Support Services	-	-	-	-	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division G Total	250,465	250,465	54,032	54,032	223,700	235,767	36,436	51,436

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021			2020		
	Expenditure		Income		Expenditure	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services						
H01 Profit & Loss Machinery Account	83,768	83,768	6,911	6,911	93,689	95,285
H02 Profit & Loss Stores Account	98,325	98,325	4,975	4,975	92,522	93,305
H03 Adminstration of Rates	2,688,263	2,688,263	142,873	142,873	3,279,926	23,510,236
H04 Franchise Costs	229,812	229,812	3,466	3,466	225,880	199,270
H05 Operation of Morgue and Coroner Expenses	195,000	195,000	-	-	195,000	195,000
H06 Weighbridges	-	-	-	-	-	-
H07 Operation of Markets and Casual Trading	79,443	79,443	67,884	67,884	29,533	61,670
H08 Malicious Damage	47,470	47,470	-	-	44,126	41,680
H09 Local Representation & Civic Leadership	1,140,770	1,160,770	3,429	3,429	1,182,045	1,109,791
H10 Motor Taxation	-	-	-	-	-	-
H11 Agency & Recoupable Services	1,355,415	1,355,415	3,359,925	3,359,925	1,268,302	1,268,466
Division H Total	5,918,266	5,938,266	3,589,463	3,589,463	6,411,023	26,574,703
Overall Total	102,540,409	102,540,409	60,544,783	60,544,783	99,696,970	141,407,473
					57,682,485	99,313,951

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT					
Rating Authority	(i)	(ii)	(iii)	(iv)	(v)
	Annual Rate on Valuation 2021 €	Effective ARV (Net of BYA) 2021 €	Base Year Adjustment 2021 €	Net Effective Valuation €	Value of Base Year Adjustment €
<u>Galway City Council</u>	-				
Testing Rating Authority Name Here	-	-	-	-	-
TOTAL				-	-

Table D		
ANALYSIS OF BUDGET INCOME 2021 FROM GOODS AND SERVICES		
Source of Income	2021 €	2020 €
Rents from Houses	9,089,400	8,489,400
Housing Loans Interest & Charges	340,103	359,838
Parking Fines & Charges	3,495,450	4,494,450
Irish Water	3,186,260	3,235,946
Planning Fees	550,639	553,039
Domestic Refuse Charges	20,000	20,000
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	-	-
Recreation/Amenity/Culture	1,381,474	4,092,620
Agency Services & Repayable Works	350,000	446,788
Local Authority Contributions	479,788	370,380
Superannuation	608,999	680,003
NPPR	100,000	150,000
Other income	4,234,140	3,922,780
Total Goods & Services	<u>23,836,253</u>	<u>26,815,244</u>

Table E

ANALYSIS OF BUDGET INCOME 2021 FROM GRANTS & SUBSIDIES

	2021 €	2020 €
Department of Housing, Local Government and Heritage		
Housing and Building	24,653,961	19,709,216
Road Transport & Safety	-	-
Water Services	413,648	413,648
Development Management	860,288	815,158
Environmental Services	176,510	159,857
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	2,644,637	1,351,339
Sub-total	28,749,044	22,449,218
Other Departments and Bodies		
TII Transport Infrastructure Ireland	4,229,276	4,207,276
Media, Tourism, Art, Culture, Sport & the Gaeltacht	1,658,721	2,963,305
National Transport Authority	536,645	496,645
Social Protection	-	-
Defence	-	-
Education	-	-
Library Council	-	-
Arts Council	655,400	182,000
Transport	-	-
Justice	-	-
Agriculture & Marine	-	-
Enterprise, Trade & Employment	-	-
Community, Rural Development & the Islands	120,694	-
Climate Action & Communications Networks	-	-
Food Safety Authority of Ireland	-	-
Other	758,750	568,797
Sub-total	7,959,486	8,418,023
Total Grants & Subsidies	<u>36,708,530</u>	<u>30,867,241</u>

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	6,747,643	6,747,643	4,493,710	5,318,340
A0102 Maintenance of Traveller Accommodation Units	876,793	876,793	553,086	641,086
A0103 Traveller Accommodation Management	276,497	276,497	263,861	258,311
A0104 Estate Maintenance	200,000	200,000	200,000	200,000
A0199 Service Support Costs	2,133,276	2,133,276	1,942,311	1,952,854
A01 Maintenance & Improvement of LA Housing Units	10,234,209	10,234,209	7,452,968	8,370,591
A0201 Assessment of Housing Needs, Allocs. & Trans.	156,599	156,599	295,191	292,791
A0299 Service Support Costs	203,905	203,905	270,967	272,655
A02 Housing Assessment, Allocation and Transfer	360,504	360,504	566,158	565,446
A0301 Debt Management & Rent Assessment	565,762	565,762	497,933	496,033
A0399 Service Support Costs	324,064	324,064	264,558	267,389
A03 Housing Rent and Tenant Purchase Administration	889,826	889,826	762,491	763,422
A0401 Housing Estate Management	355,000	355,000	264,000	264,000
A0402 Tenancy Management	340,736	357,236	286,530	277,260
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	138,078	138,078	132,200	133,772
A04 Housing Community Development Support	833,814	850,314	682,730	675,032
A0501 Homeless Grants Other Bodies	10,789,094	10,789,094	10,102,231	10,102,231
A0502 Homeless Service	1,424,831	1,424,831	299,731	1,668,801
A0599 Service Support Costs	326,062	326,062	305,965	304,502
A05 Administration of Homeless Service	12,539,987	12,539,987	10,707,927	12,075,534
A0601 Technical and Administrative Support	887,859	887,859	711,147	681,647
A0602 Loan Charges	5,628,000	5,628,000	4,500,000	4,500,000
A0699 Service Support Costs	414,608	414,608	301,623	304,929
A06 Support to Housing Capital Prog.	6,930,467	6,930,467	5,512,770	5,486,576
A0701 RAS Operations	2,995,000	2,995,000	3,084,803	3,084,803
A0702 Long Term Leasing	1,485,000	1,485,000	1,645,000	1,637,000
A0703 Payment and Availability	-	-	-	-
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	480,973	480,973	431,788	427,189
A07 RAS and Leasing Programme	4,960,973	4,960,973	5,161,591	5,148,992
A0801 Loan Interest and Other Charges	1,295,669	1,295,669	1,141,443	1,141,318
A0802 Debt Management Housing Loans	127,453	127,453	126,658	126,308
A0899 Service Support Costs	147,596	147,596	144,271	145,141
A08 Housing Loans	1,570,718	1,570,718	1,412,372	1,412,767

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme	329,267	329,267	227,767	227,767
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	-	-	-	-
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	-	-	-	-
A0999 Service Support Costs	144,005	144,005	142,416	142,638
A09 Housing Grants	473,272	473,272	370,183	370,405
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	-	-	-	-
A11 Agency & Recoupable Services	-	-	-	-
A1201 HAP	226,264	226,264	300,730	300,230
A1202 HAP Agency Services	-	-	-	-
A1299 Service Support Costs	126,792	126,792	129,025	130,744
A12 HAP Programme	353,056	353,056	429,755	430,974
Division A Total	39,146,826	39,163,326	33,058,945	35,299,739

Table F - Income				
Division A - Housing and Building				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	24,653,961	24,653,961	19,709,216	21,075,716
Other	-	-	-	-
Total Government Grants & Subsidies	24,653,961	24,653,961	19,709,216	21,075,716
Goods & Services				
Rents from Houses	9,089,400	9,089,400	8,489,400	8,853,200
Housing Loans Interest & Charges	340,103	340,103	359,838	359,838
Superannuation	139,564	139,564	154,469	154,469
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	664,619	664,619	983,505	833,505
Total Goods & Services	10,233,686	10,233,686	9,987,212	10,201,012
Division A Total	34,887,647	34,887,647	29,696,428	31,276,728

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2021		2020	
	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	198,917	198,917	196,916	413,042
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	112,074	112,074	102,102	105,938
B01 NP Road - Maintenance and Improvement	310,991	310,991	299,018	518,980
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	452,043	452,043	452,043	458,849
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	158,898	158,898	132,894	141,928
B02 NS Road - Maintenance and Improvement	610,941	610,941	584,937	600,777
B0301 Regional Roads Surface Dressing	-	-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0303 Regional Road Winter Maintenance	-	-	-	-
B0304 Regional Road Bridge Maintenance	-	-	-	-
B0305 Regional Road General Maintenance Works	3,693,902	3,693,902	3,733,926	3,570,726
B0306 Regional Road General Improvement Works	100,000	100,000	-	-
B0399 Service Support Costs	387,706	387,706	405,311	408,707
B03 Regional Road - Maintenance and Improvement	4,181,608	4,181,608	4,139,237	3,979,433
B0401 Local Road Surface Dressing	-	-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	250,000	250,000	250,000	250,000
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	50,000	50,000	50,000	22,500
B0405 Local Roads General Maintenance Works	2,203,966	2,203,966	2,203,895	3,062,279
B0406 Local Roads General Improvement Works	778,945	758,945	845,945	1,464,000
B0499 Service Support Costs	502,112	502,112	483,807	489,880
B04 Local Road - Maintenance and Improvement	3,785,023	3,765,023	3,833,647	5,288,659
B0501 Public Lighting Operating Costs	1,192,574	1,192,574	1,116,574	1,115,274
B0502 Public Lighting Improvement	50,000	140,000	10,000	474,985
B0599 Service Support Costs	237,345	237,345	202,975	203,107
B05 Public Lighting	1,479,919	1,569,919	1,329,549	1,793,366

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	437,750	437,750	663,750	742,340
B0602 Traffic Maintenance	887,531	887,531	605,038	577,858
B0603 Traffic Improvement Measures	504,775	504,775	509,775	2,060,093
B0699 Service Support Costs	504,180	504,180	494,320	494,415
B06 Traffic Management Improvement	2,334,236	2,334,236	2,272,883	3,874,706
B0701 Low Cost Remedial Measures	305,450	305,450	305,450	627,500
B0702 Other Engineering Improvements	-	-	56,000	56,000
B0799 Service Support Costs	1,127	1,127	4,534	4,521
B07 Road Safety Engineering Improvement	306,577	306,577	365,984	688,021
B0801 School Wardens	286,024	286,024	284,020	280,520
B0802 Publicity and Promotion Road Safety	6,000	6,000	6,000	-
B0899 Service Support Costs	139,028	139,028	97,135	100,933
B08 Road Safety Promotion & Education	431,052	431,052	387,155	381,453
B0901 Maintenance and Management of Car Parks	33,500	33,500	33,500	33,500
B0902 Operation of Street Parking	85,000	85,000	85,000	199,246
B0903 Parking Enforcement	756,000	756,000	819,006	788,181
B0999 Service Support Costs	485,877	485,877	449,677	451,257
B09 Car Parking	1,360,377	1,360,377	1,387,183	1,472,184
B1001 Administration of Roads Capital Programme	17,351	17,351	-	-
B1099 Service Support Costs	8,034	8,034	-	-
B10 Support to Roads Capital Prog	25,385	25,385	-	-
B1101 Agency & Recoupable Service	85,605	85,605	100,605	87,455
B1199 Service Support Costs	6,893	6,893	4,548	4,535
B11 Agency & Recoupable Services	92,498	92,498	105,153	91,990
Division B Total	14,918,607	14,988,607	14,704,746	18,689,569

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
TII Transport Infrastructure Ireland	4,229,276	4,229,276	4,207,276	8,745,681
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
National Transport Authority	536,645	536,645	496,645	496,645
Transport	-	-	-	-
Community, Rural Development & the Islands	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	4,765,921	4,765,921	4,703,921	9,242,326
Goods & Services				
Parking Fines & Charges	3,495,450	3,495,450	4,494,450	2,773,450
Superannuation	76,160	76,160	90,746	90,746
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	706,012	706,012	696,012	688,012
Total Goods & Services	4,277,622	4,277,622	5,281,208	3,552,208
Division B Total	9,043,543	9,043,543	9,985,129	12,794,534

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	1,216,492	1,216,492	1,288,012	1,288,012
C0199 Service Support Costs	995,034	995,034	989,797	999,342
C01 Water Supply	2,211,526	2,211,526	2,277,809	2,287,354
C0201 Waste Plants and Networks	416,049	416,049	408,622	408,622
C0299 Service Support Costs	382,233	382,233	371,927	375,463
C02 Waste Water Treatment	798,282	798,282	780,549	784,085
C0301 Debt Management Water and Waste Water	398,148	398,148	398,148	398,148
C0399 Service Support Costs	8,597	8,597	8,293	8,190
C03 Collection of Water and Waste Water Charges	406,745	406,745	406,441	406,338
C0401 Operation and Maintenance of Public Conveniences	220,000	220,000	218,000	218,000
C0499 Service Support Costs	2,963	2,963	2,212	2,206
C04 Public Conveniences	222,963	222,963	220,212	220,206
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	135,980	135,980	114,676	117,151
C06 Support to Water Capital Programme	135,980	135,980	114,676	117,151
C0701 Agency & Recoupable Service	78,828	78,828	102,276	108,265
C0799 Service Support Costs	27,378	27,378	36,082	36,662
C07 Agency & Recoupable Services	106,206	106,206	138,358	144,927
C0801 Local Authority Water Services	-	-	-	-
C0802 Local Authority Sanitary Services	-	-	-	-
C0899 Service Support Costs	-	-	-	-
C08 Local Authority Water and Sanitary Services	-	-	-	-
Division C Total	3,881,702	3,881,702	3,938,045	3,960,061

Table F - Income				
Division C - Water Services				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	413,648	413,648	413,648	413,648
Other	-	-	-	-
Total Government Grants & Subsidies	413,648	413,648	413,648	413,648
Goods & Services				
Irish Water	3,186,260	3,186,260	3,235,946	3,235,946
Superannuation	58,831	58,831	68,239	68,239
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	23,500	23,500	23,500	23,500
Total Goods & Services	3,268,591	3,268,591	3,327,685	3,327,685
Division C Total	3,682,239	3,682,239	3,741,333	3,741,333

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	818,924	818,924	556,394	474,394
D0199 Service Support Costs	233,978	233,978	166,159	167,043
D01 Forward Planning	1,052,902	1,052,902	722,553	641,437
D0201 Planning Control	1,163,600	1,235,100	1,083,507	1,034,907
D0299 Service Support Costs	659,255	659,255	580,538	583,711
D02 Development Management	1,822,855	1,894,355	1,664,045	1,618,618
D0301 Enforcement Costs	613,461	613,461	278,082	514,582
D0399 Service Support Costs	186,890	186,890	184,607	186,137
D03 Enforcement	800,351	800,351	462,689	700,719
D0401 Industrial Sites Operations	-	-	-	-
D0403 Management of & Contribs to Other Commercial Facs	20,000	20,000	20,460	20,460
D0404 General Development Promotion Work	332,474	332,474	349,034	341,709
D0499 Service Support Costs	44,500	44,500	29,461	29,754
D04 Industrial and Commercial Facilities	396,974	396,974	398,955	391,923
D0501 Tourism Promotion	449,733	449,733	525,132	485,132
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	32,868	32,868	36,621	36,944
D05 Tourism Development and Promotion	482,601	482,601	561,753	522,076
D0601 General Community & Enterprise Expenses	893,166	893,166	885,354	890,672
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	788,456	788,456	757,370	786,225
D0699 Service Support Costs	195,299	195,299	240,263	242,581
D06 Community and Enterprise Function	1,876,921	1,876,921	1,882,987	1,919,478
D0701 Unfinished Housing Estates	145,613	145,613	145,018	145,018
D0799 Service Support Costs	24,862	24,862	24,492	24,694
D07 Unfinished Housing Estates	170,475	170,475	169,510	169,712
D0801 Building Control Inspection Costs	-	-	-	-
D0802 Building Control Enforcement Costs	230,409	230,409	177,887	177,887
D0899 Service Support Costs	113,859	113,859	83,512	84,353
D08 Building Control	344,268	344,268	261,399	262,240

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	-	-	12,500	12,500
D0902 EU Projects	-	-	800,000	13,000
D0903 Town Twinning	28,799	43,799	42,151	13,151
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	1,018,992	1,018,992	733,635	917,557
D0906 Jobs, Enterprise & Innovation	22,000	22,000	22,000	16,836,217
D0999 Service Support Costs	171,052	171,052	110,785	111,874
D09 Economic Development and Promotion	1,240,843	1,255,843	1,721,071	17,904,299
D1001 Property Management Costs	156,923	156,923	132,824	159,624
D1099 Service Support Costs	52,822	52,822	44,648	45,072
D10 Property Management	209,745	209,745	177,472	204,696
D1101 Heritage Services	219,370	219,370	217,804	197,804
D1102 Conservation Services	63,000	63,000	43,000	53,000
D1103 Conservation Grants	-	-	-	75,060
D1199 Service Support Costs	75,889	75,889	47,369	47,817
D11 Heritage and Conservation Services	358,259	358,259	308,173	373,681
D1201 Agency & Recoupable Service	-	-	-	-
D1299 Service Support Costs	-	-	-	-
D12 Agency & Recoupable Services	-	-	-	-
Division D Total	8,756,194	8,842,694	8,330,607	24,708,879

Table F - Income				
Division D - Development Management				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	860,288	860,288	815,158	17,881,005
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Enterprise, Trade & Employment	-	-	-	-
Community, Rural Development & the Islands	120,694	120,694	-	65,694
Other	466,750	466,750	446,797	701,814
Total Government Grants & Subsidies	1,447,732	1,447,732	1,261,955	18,648,513
Goods & Services				
Planning Fees	550,639	550,639	553,039	553,039
Superannuation	82,819	82,819	88,182	88,182
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	64,632	64,632	65,224	65,224
Other income	788,077	788,077	772,698	795,821
Total Goods & Services	1,486,167	1,486,167	1,479,143	1,502,266
Division D Total	2,933,899	2,933,899	2,741,098	20,150,779

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	322,914	322,914	323,135	283,960
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	-	-	-	-
E0199 Service Support Costs	43,793	43,793	43,612	44,369
E01 Landfill Operation and Aftercare	366,707	366,707	366,747	328,329
E0201 Recycling Facilities Operations	266,240	266,240	269,023	262,773
E0202 Bring Centres Operations	100,000	100,000	90,000	70,000
E0204 Other Recycling Services	-	-	18,000	15,000
E0299 Service Support Costs	77,669	77,669	84,830	85,722
E02 Recovery & Recycling Facilities Operations	443,909	443,909	461,853	433,495
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	41,910	41,910	41,910	4,610
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	-	-	-	-
E0499 Service Support Costs	5,571	5,571	5,328	5,326
E04 Provision of Waste to Collection Services	47,481	47,481	47,238	9,936
E0501 Litter Warden Service	154,243	154,243	132,563	130,563
E0502 Litter Control Initiatives	214,460	214,460	204,460	174,096
E0503 Environmental Awareness Services	95,865	95,865	112,246	112,246
E0599 Service Support Costs	287,801	287,801	246,478	247,699
E05 Litter Management	752,369	752,369	695,747	664,604
E0601 Operation of Street Cleaning Service	2,205,597	2,205,597	2,306,427	2,300,527
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	495,665	495,665	496,215	506,978
E06 Street Cleaning	2,701,262	2,701,262	2,802,642	2,807,505
E0701 Monitoring of Waste Regs (incl Private Landfills)	283,060	283,060	223,225	221,825
E0702 Enforcement of Waste Regulations	126,867	126,867	125,414	118,914
E0799 Service Support Costs	222,635	222,635	205,093	206,807
E07 Waste Regulations, Monitoring and Enforcement	632,562	632,562	553,732	547,546

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	34,106	34,106	30,500	30,500
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	48,987	48,987	40,641	40,756
E08 Waste Management Planning	83,093	83,093	71,141	71,256
E0901 Maintenance of Burial Grounds	596,093	596,093	577,022	576,022
E0999 Service Support Costs	182,956	182,956	182,437	185,387
E09 Maintenance of Burial Grounds	779,049	779,049	759,459	761,409
E1001 Operation Costs Civil Defence	14,500	14,500	14,500	14,500
E1002 Dangerous Buildings	6,000	6,000	3,000	1,000
E1003 Emergency Planning	69,888	69,888	74,394	53,894
E1004 Derelict Sites	90,585	90,585	173,717	172,717
E1005 Water Safety Operation	273,500	273,500	257,500	257,000
E1099 Service Support Costs	42,213	42,213	39,124	39,598
E10 Safety of Structures and Places	496,686	496,686	562,235	538,709
E1101 Operation of Fire Brigade Service	5,115,000	5,115,000	5,115,000	5,115,000
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	-	-	-	-
E11 Operation of Fire Service	5,115,000	5,115,000	5,115,000	5,115,000
E1201 Fire Safety Control Cert Costs	-	-	-	-
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	-	-	-	-
E12 Fire Prevention	-	-	-	-
E1301 Water Quality Management	70,742	70,742	44,082	44,082
E1302 Licensing and Monitoring of Air and Noise Quality	27,000	27,000	27,000	27,000
E1399 Service Support Costs	23,007	23,007	24,196	24,478
E13 Water Quality, Air and Noise Pollution	120,749	120,749	95,278	95,560
E1401 Agency & Recoupable Service	101,446	101,446	99,960	99,960
E1499 Service Support Costs	17,962	17,962	20,834	20,742
E14 Agency & Recoupable Services	119,408	119,408	120,794	120,702
E1501 Climate Change and Flooding	749,930	771,930	423,731	403,281
E1599 Service Support Costs	129,009	129,009	60,260	60,959
E15 Climate Change and Flooding	878,939	900,939	483,991	464,240
Division E Total	12,537,214	12,559,214	12,135,857	11,958,291

Table F - Income				
Division E - Environmental Services				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	176,510	176,510	159,857	159,857
Social Protection	-	-	-	-
Defence	-	-	-	-
Climate Action & Communications Networks	-	-	-	-
Other	255,000	255,000	118,000	112,236
Total Government Grants & Subsidies	431,510	431,510	277,857	272,093
Goods & Services				
Domestic Refuse Charges	20,000	20,000	20,000	20,000
Commercial Refuse Charges	-	-	-	-
Landfill Charges	-	-	-	-
Fire Charges	-	-	-	-
Superannuation	88,280	88,280	91,849	91,849
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	112,090	112,090	112,090	112,090
Other income	849,240	849,240	777,043	761,443
Total Goods & Services	1,069,610	1,069,610	1,000,982	985,382
Division E Total	1,501,120	1,501,120	1,278,839	1,257,475

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	-	-	-	-
F0103 Contribution to External Bodies Leisure Facilities	1,729,748	1,729,748	2,218,248	2,218,248
F0199 Service Support Costs	127,604	127,604	118,539	120,132
F01 Leisure Facilities Operations	1,857,352	1,857,352	2,336,787	2,338,380
F0201 Library Service Operations	1,722,250	1,722,250	1,722,250	1,722,250
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	1,722,250	1,722,250	1,722,250	1,722,250
F0301 Parks, Pitches & Open Spaces	3,929,294	3,851,294	3,361,643	3,339,210
F0302 Playgrounds	260,000	260,000	270,000	270,000
F0303 Beaches	147,339	100,339	41,197	32,797
F0399 Service Support Costs	956,849	956,849	855,734	872,084
F03 Outdoor Leisure Areas Operations	5,293,482	5,168,482	4,528,574	4,514,091
F0401 Community Grants	240,000	150,000	223,500	223,500
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	965,175	965,175	1,179,715	1,146,415
F0404 Recreational Development	560,199	560,199	456,119	454,119
F0499 Service Support Costs	385,741	385,741	302,244	304,866
F04 Community Sport and Recreational Development	2,151,115	2,061,115	2,161,578	2,128,900
F0501 Administration of the Arts Programme	1,843,774	1,843,774	4,414,232	4,487,479
F0502 Contributions to other Bodies Arts Programme	2,047,494	2,047,494	3,401,078	2,486,263
F0503 Museums Operations	810,282	810,282	795,404	760,059
F0504 Heritage/Interpretive Facilities Operations	50,000	50,000	53,767	53,767
F0505 Festivals & Concerts	2,500	2,500	3,500	2,583
F0599 Service Support Costs	791,381	791,381	817,425	829,947
F05 Operation of Arts Programme	5,545,431	5,545,431	9,485,406	8,620,098
F0601 Agency & Recoupable Service	537,986	537,986	627,914	624,914
F0699 Service Support Costs	23,519	23,519	31,538	31,831
F06 Agency & Recoupable Services	561,505	561,505	659,452	656,745
Division F Total	17,131,135	16,916,135	20,894,047	19,980,464

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2021		2020	
	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	1,658,721	1,658,721	2,963,305	2,158,447
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	655,400	655,400	182,000	182,000
Transport	-	-	-	-
Community, Rural Development & the Islands	-	-	-	-
Other	37,000	37,000	4,000	4,000
Total Government Grants & Subsidies	2,351,121	2,351,121	3,149,305	2,344,447
Goods & Services				
Recreation/Amenity/Culture	1,381,474	1,381,474	4,092,620	4,092,620
Superannuation	131,130	131,130	147,620	147,620
Agency Services & Repayable Works	350,000	350,000	446,788	446,788
Local Authority Contributions	72,487	72,487	72,487	72,487
Other income	566,628	566,628	461,384	461,384
Total Goods & Services	2,501,719	2,501,719	5,220,899	5,220,899
Division F Total	4,852,840	4,852,840	8,370,204	7,565,346

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2021		2020	
	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	-	14,375
G0402 Inspection of Abattoirs etc	-	-	-	-
G0403 Food Safety	-	-	-	-
G0404 Operation of Dog Warden Service	159,147	159,147	155,939	152,939
G0405 Other Animal Welfare Services (incl Horse Control)	30,000	30,000	31,000	31,000
G0499 Service Support Costs	46,318	46,318	36,761	37,453
G04 Veterinary Service	250,465	250,465	223,700	235,767
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	250,465	250,465	223,700	235,767

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Education	-	-	-	-
Transport	-	-	-	-
Food Safety Authority of Ireland	-	-	-	-
Agriculture & Marine	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	-	-	-	-
Goods & Services				
Superannuation	2,232	2,232	2,836	2,836
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	51,800	51,800	33,600	48,600
Total Goods & Services	54,032	54,032	36,436	51,436
Division G Total	54,032	54,032	36,436	51,436

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2021		2020	
	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	83,768	83,768	93,689	95,285
H01 Profit & Loss Machinery Account	83,768	83,768	93,689	95,285
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	98,325	98,325	92,522	93,305
H02 Profit & Loss Stores Account	98,325	98,325	92,522	93,305
H0301 Administration of Rates Office	155,220	155,220	128,209	128,209
H0302 Debt Management Service Rates	263,452	263,452	232,532	232,032
H0303 Refunds and Irrecoverable Rates	2,100,000	2,100,000	2,777,700	23,006,541
H0399 Service Support Costs	169,591	169,591	141,485	143,454
H03 Adminstration of Rates	2,688,263	2,688,263	3,279,926	23,510,236
H0401 Register of Elector Costs	147,737	147,737	147,185	140,585
H0402 Local Election Costs	20,000	20,000	20,000	-
H0499 Service Support Costs	62,075	62,075	58,695	58,685
H04 Franchise Costs	229,812	229,812	225,880	199,270
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	50,700	50,700	700	32,700
H0799 Service Support Costs	28,743	28,743	28,833	28,970
H07 Operation of Markets and Casual Trading	79,443	79,443	29,533	61,670
H0801 Malicious Damage	47,470	47,470	44,126	41,680
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	47,470	47,470	44,126	41,680

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	318,708	318,708	315,594	315,594
H0902 Chair/Vice Chair Allowances	24,000	24,000	24,000	24,000
H0903 Annual Allowances LA Members	85,000	85,000	85,000	85,000
H0904 Expenses LA Members	67,005	67,005	67,005	27,005
H0905 Other Expenses	183,095	203,095	205,515	165,021
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	439,962	439,962	461,931	470,171
H09 Local Representation & Civic Leadership	1,140,770	1,160,770	1,182,045	1,109,791
H1001 Motor Taxation Operation	-	-	-	-
H1099 Service Support Costs	-	-	-	-
H10 Motor Taxation	-	-	-	-
H1101 Agency & Recoupable Service	1,226,041	1,226,041	1,133,515	1,133,515
H1102 NPPR	43,685	43,685	47,326	47,326
H1199 Service Support Costs	85,689	85,689	87,461	87,625
H11 Agency & Recoupable Services	1,355,415	1,355,415	1,268,302	1,268,466
Division H Total	5,918,266	5,938,266	6,411,023	26,574,703

Overall Total

102,540,409

102,540,409

99,696,970

141,407,473

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	2,644,637	2,644,637	1,351,339	22,052,641
Agriculture & Marine	-	-	-	-
Social Protection	-	-	-	-
Justice	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	2,644,637	2,644,637	1,351,339	22,052,641
Goods & Services				
Superannuation	29,983	29,983	36,062	36,062
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	230,579	230,579	120,579	120,579
NPPR	100,000	100,000	150,000	150,000
Other income	584,264	584,264	175,038	117,038
Total Goods & Services	944,826	944,826	481,679	423,679
Division H Total	3,589,463	3,589,463	1,833,018	22,476,320
Overall Total	60,544,783	60,544,783	57,682,485	99,313,951

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2021

Description	2021 €	2020 €
Area Office Overhead	-	-
Corporate Affairs Overhead	1,452,364	1,363,838
Corporate Buildings Overhead	1,814,723	1,710,522
Finance Function Overhead	1,138,923	1,021,138
Human Resource Function Overhead	1,721,250	1,884,638
IT Services	1,955,145	1,673,871
Print/Post Room Service Overhead Allocation	113,750	114,650
Pension & Lump Sum Overhead	3,855,997	3,376,341
Total Expenditure Allocated to Services	12,052,152	11,144,998

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2021

Description	2021 €	2021 €
Discretionary		
Discretionary Local Property Tax (Table A)	<u>4,262,543</u>	4,262,543
Self Funding - Revenue Budget		
Housing & Building	120,000	
Roads, Transport & Safety	<u>-</u>	
		<u>120,000</u>
Total Local Property Tax - Revenue Budget		4,382,543
Self Funding - Capital Budget		
Housing & Building	2,268,735	
Roads, Transport & Safety	<u>-</u>	
		<u>2,268,735</u>
Total Local Property Tax - Capital Budget		2,268,735
Total Local Property Tax Allocation (Post Variation)		6,651,278



Comhairle Cathrach na Gaillimhe
Galway City Council

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Galway City Council held this 30th November, 2020 the Council by Resolution adopted for the financial year ending on the 31st December, 2021 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 30th day of November, 2020



Comhairle Cathrach na Gaillimhe
Galway City Council

ADOPTED FORMAT OF BUDGET 2021

Galway City Council

Appendices

- 1. Circular Fin 12/2020 – 28th July 2020**
- 2. Circular Fin 14/2020 – 31st August 2020**
- 3. Circular Fin 15/2020 – 15th October 2020**
- 4. Letter from Minister O'Brien & Burke re
Budget 2021**



28 July 2020

Circular Fin 12/2020

Chief Executive

cc. Head of Finance

Provisional Local Property Tax Allocations 2021 – Galway City Council

A Chara,

I am directed by the Minister for Housing, Planning, and Local Government to inform you that the provisional Local Property Tax (LPT) allocations from the Local Government Fund for 2021 have been agreed and Galway City Council's allocation is set out below and in **Appendix A** to this document. LPT allocations have been calculated using the Revenue Commissioners' data on net declared liabilities of €483m post-variation in 2020 (as set out in **Appendix B** to this document). On a pre-variation basis, the full 2020 net declared liability amounts to €492m and this is the estimate applied to the provisional LPT allocations process for 2021.

2021 Baseline

Every local authority is entitled to receive a minimum amount of funding under the LPT allocation process, known as the Baseline. Galway City Council's Baseline for 2021 is **€2,599,723**.

Equalisation

The local retention mechanism will continue in 2021. 80% of all LPT receipts will be retained within the local authority area where the Tax is raised. The remaining 20% of the Tax collected nationally will be re-distributed on an equalised basis to local authorities, within the context of the annual allocations of LPT, to ensure that all authorities receive, at a minimum, an amount equivalent to their Baseline. This 20% for equalisation will be based on the total expected level of LPT in each local authority area and will not be adjusted if the basic rate of LPT is varied. Based on its surplus position when expected 2021 LPT receipts are compared to the 2021 Baseline, Galway City Council will not be in receipt of equalisation funding in 2021.

Self-Funding

Some local authorities will receive greater levels of funding in 2021 from the Local Government Fund as a result of local retention of LPT compared to their Baseline. Local authorities will have the surplus allocated in two ways:

- Part of the surplus up to the equivalent of 20% of total expected LPT income (or the full amount of the surplus if that is less than 20%) can be used as additional income by local authorities for the authority's own use as part of their normal budgetary process; and
- The remainder of the surplus, if any, will then be available to the local authority to fund services in the housing and/or roads areas thereby replacing Central Government funding for some of these services. Authorities are expected to continue providing such services regardless of the changed approach to funding.

Based on its surplus position when expected 2021 LPT receipts are compared to the 2021 Baseline, Galway City Council will be required to self-fund services in the Housing area.

The specific detail of the level of Central Government Voted grants funding to be provided to local authorities is a matter that will be considered, as normal, as part of the Estimates process.

Provisional LPT allocation to Galway City Council in 2021

The LPT allocation for Galway City Council for 2021 **(pending any decision to locally vary the basic rate)** is **€6,651,278**. As a local authority that will be in receipt of 2021

LPT income in excess of the Baseline, Galway City Council will be entitled to retain an amount of this surplus funding equivalent to 20% of the total expected LPT yield or **€1,662,819** for its own use. Galway City Council will be required to use the remainder of the surplus to self-fund some specified services in Housing area to the value of **€2,388,735**. Details of the self-funding breakdown between Housing, capital and revenue will issue in a separate circular.

Please refer to the table in **Appendix A**, which sets out the basis for the allocation.

Variation

Every local authority has the power to vary the basic rate of LPT by up to 15%. It should be noted that if Galway City Council decides to vary the LPT basic rate upwards in 2021; 100% of the resultant additional income will be available for the authorities' own use. Similarly, if Galway City Council decides to vary the LPT basic rate downwards (by up to 15%) in 2021, the resultant loss in LPT income will be reflected in reduced LPT funding to the authority.

Local authorities are further reminded of their statutory obligations as set out in the Local Property Tax (Local Adjustment Factor) Regulations 2014 (S.I. Nos. 296 & 439/2014) which take account of relevant provisions in the Finance (Local Property Tax) Acts. Previous guidance circular Fin 08/2014 also refers.

2020 LPT Statistics and Property Valuation Bands

2020 LPT Preliminary Statistics and Property Valuation Bands were provided to this Department by the Revenue Commissioners. This information is being provided for statistical purposes only to assist in the consideration of the local adjustment factor for 2021 LPT.

LPT statistics set out in **Appendix B** to this document outline the following:

- 2020 LPT Exempt (additional to declared liabilities)
- 2020 LPT Amounts Declared
- 2020 LPT Amounts Deferred
- 2020 Net LPT Position

The projected amounts for 2020 LPT reflect any local decision to lower/increase the basic rate by the local adjustment factor in 2020, i.e. data provided is post-variation.

This is of course subject to normal fluctuations that may be caused by transfers in property ownership and the on-going compliance campaign in operation by the Revenue Commissioners.

In accordance with section 152 of the Finance (Local Property Tax) Act 2012, the Department also requested information in relation to property valuation bands for each local authority area from the Revenue Commissioners as set out in **Appendix C** to this document.

Local Authorities will be advised of any further information once it becomes available.

Is mise, le meas,



Lorraine O'Donoghue

Principal

Local Government Finance

Appendix A

Galway City Council - 2021 LPT Allocation (Pending any decision to vary the basic rate)

	€
LPT 100%	<u>8,314,097</u>
LPT 20% towards Equalisation funding	1,662,819
LPT Retained Locally (80%)	6,651,278
2021 Baseline	<u>2,599,723</u>
2021 Surplus (LPT Retained Locally – 2021 Baseline)	<u>4,051,554</u>

Amount of Surplus to be retained for authority's own

use (20% of basic rate of LPT income)	1,662,819
Balance of Surplus to Self-Fund Housing Services	<u>2,388,735</u>
	<u>4,051,554</u>

Total LPT Funding to be provided in 2021 **6,651,278**

Value of potential increase or decrease in 2021 LPT Allocation

for every 1% of variation implemented +/- 83,141

Appendix B – 2020 LPT Preliminary Statistics, post application of the 2020 Local Adjustment Factor as provided by the Revenue Commissioners

Local Authority	LPT 2020 Exempt	LPT 2020 Declared	LPT 2020 Deferred	Net LPT 2020 Post Variation
Carlow County Council	€133,804	€4,346,344	€105,043	€4,241,302
Cavan County Council	€152,125	€4,659,628	€119,655	€4,539,973
Clare County Council	€262,801	€11,878,452	€218,628	€11,659,825
Cork City Council	€647,118	€21,388,158	€325,553	€21,062,606
Cork County Council	€912,664	€33,965,387	€543,922	€33,421,466
Donegal County Council	€313,334	€13,218,775	€354,846	€12,863,929
Dublin City Council	€2,507,464	€70,562,219	€1,155,859	€69,406,360
Dún Laoghaire-Rathdown CC	€1,412,908	€44,596,077	€554,369	€44,041,708
Fingal County Council	€1,071,560	€34,847,753	€605,613	€34,242,141
Galway City Council	€162,040	€8,408,777	€94,680	€8,314,097
Galway County Council	€383,993	€14,943,035	€267,446	€14,675,590
Kerry County Council	€417,852	€15,958,929	€248,150	€15,710,780
Kildare County Council	€614,503	€23,780,409	€439,744	€23,340,666
Kilkenny County Council	€339,172	€8,852,523	€169,398	€8,683,125
Laois County Council	€162,554	€5,685,236	€139,014	€5,546,222
Leitrim County Council	€98,666	€2,551,657	€49,014	€2,502,644
Limerick City and County Council	€573,800	€18,688,225	€365,564	€18,322,661
Longford County Council	€102,172	€2,645,388	€67,249	€2,578,140
Louth County Council	€254,510	€9,950,122	€286,628	€9,663,495
Mayo County Council	€232,965	€10,648,065	€202,455	€10,445,610
Meath County Council	€467,830	€17,943,050	€414,540	€17,528,510
Monaghan County Council	€109,837	€4,547,465	€110,309	€4,437,156
Offaly County Council	€410,461	€5,853,398	€157,933	€5,695,466
Roscommon County Council	€135,493	€4,769,128	€96,598	€4,672,530
Sligo County Council	€158,945	€6,254,129	€102,810	€6,151,320
South Dublin County Council	€241,155	€27,692,019	€604,077	€27,087,942
Tipperary County Council	€625,471	€13,530,338	€274,648	€13,255,690
Waterford City and County Council	€283,659	€10,317,667	€210,703	€10,106,964
Westmeath County Council	€167,073	€6,629,150	€144,968	€6,484,183
Wexford County Council	€374,735	€13,949,444	€361,332	€13,588,113
Wicklow County Council	€508,163	€19,424,170	€396,088	€19,028,082
Totals	€14,238,827	€492,485,117	€9,186,828	€483,298,289

Note 1: This analysis is preliminary; there is a small element of estimation in regard to the distribution of amounts by Local Authority.

Note 2: The LPT Declared amount includes declared amounts from returns filed to date, deferred amounts and amounts due on foot of instructions sent to employers and pension providers to collect LPT by way of mandatory deduction at source.

Note 3: The figures include LPT amounts for properties owned by Local Authorities and Approved Housing Bodies.

Note 4: The exemption amounts set out above are based on claims made and will be subject to certain verification checks. In addition, the full effects of exemptions are not reflected in the statistics as where an exemption was claimed, the property owner was not always required to value their property.

Appendix C – LPT Valuation Bands provided by the Revenue Commissioners

LPT 2020 Valuation Bands	0-100,000	100,001-150,000	150,001-200,000	200,001-250,000	250,001-300,000	Over 300,000
Carlow County Council	39.8%	37.5%	17.5%	3.2%	1.0%	1.0%
Cavan County Council	53.5%	37.5%	6.8%	1.4%	0.4%	0.4%
Clare County Council	39.0%	35.3%	17.7%	4.9%	1.7%	1.3%
Cork City Council	22.0%	29.1%	26.0%	12.8%	4.7%	5.3%
Cork County Council	28.8%	27.3%	27.0%	10.2%	3.3%	3.3%
Donegal County Council	51.1%	39.4%	6.7%	1.8%	0.6%	0.5%
Dublin City Council	13.3%	19.9%	20.6%	16.1%	8.8%	21.3%
Dún Laoghaire-Rathdown CC	5.9%	3.0%	10.3%	13.5%	11.9%	55.5%
Fingal County Council	13.2%	17.7%	24.5%	16.0%	10.2%	18.4%
Galway City Council	20.2%	32.1%	26.8%	10.9%	4.2%	5.7%
Galway County Council	37.0%	31.7%	22.2%	5.1%	1.9%	2.0%
Kerry County Council	32.3%	32.7%	26.6%	5.2%	1.8%	1.5%
Kildare County Council	20.5%	23.0%	28.4%	16.4%	5.8%	5.9%
Kilkenny County Council	31.3%	35.9%	23.2%	5.6%	1.7%	2.2%
Laois County Council	43.3%	42.1%	10.3%	2.5%	0.9%	0.9%
Leitrim County Council	60.8%	34.1%	3.8%	0.9%	0.2%	0.2%
Limerick City & County Council	36.5%	32.0%	21.1%	6.0%	2.4%	2.0%
Longford County Council	62.1%	32.4%	4.2%	0.8%	0.3%	0.2%
Louth County Council	37.2%	31.9%	21.1%	6.0%	2.0%	1.8%
Mayo County Council	44.4%	38.1%	13.3%	2.4%	0.9%	0.9%
Meath County Council	22.5%	28.2%	27.2%	12.5%	5.0%	4.6%
Monaghan County Council	43.1%	42.0%	11.6%	2.2%	0.7%	0.5%
Offaly County Council	41.0%	37.6%	17.0%	2.6%	0.9%	1.0%
Roscommon County Council	57.4%	34.8%	5.7%	1.2%	0.4%	0.5%
Sligo County Council	44.7%	32.7%	16.0%	3.9%	1.3%	1.4%
South Dublin County Council	16.3%	17.3%	25.2%	16.8%	8.7%	15.7%
Tipperary County Council	39.3%	35.7%	18.6%	4.0%	1.4%	1.1%
Waterford City & County Council	40.6%	30.5%	19.8%	5.0%	2.1%	2.0%
Westmeath County Council	41.0%	36.5%	16.6%	3.5%	1.3%	1.2%
Wexford County Council	35.1%	36.7%	21.7%	3.8%	1.4%	1.3%
Wicklow County Council	15.2%	18.7%	26.4%	18.6%	8.4%	12.7%



Circular Fin 14/2020

Head of Finance,

31 August 2020

Re: 2021 Budget meeting and other budgetary matters

Dear Head of Finance,

In accordance with the powers conferred by section 103 of the Local Government Act 2001 (as amended), the Local Government (Financial and Audit Procedures) Regulations 2014 and the Local Government (Financial and Audit Procedures) (Amendment) Regulations, I am directed by the Minister to refer to the 2021 Budget meeting and other budgetary matters.

1. Budget 2021 - Prescribed Periods

The prescribed periods that apply for the holding of **2021 Budget meetings** are as follows:

All local authorities and joint bodies: 02 November 2020 to 30 November 2020.

The prescribed periods that apply for the holding of a meeting of a **municipal district** to consider the draft budgetary plan are as follows:

All local authorities: 14 October 2020 to 15 November 2020.

As set out in the Local Government (Financial and Audit Procedures) (Amendment) Regulations 2015 the meeting with a municipal district must conclude no later than 10 days prior to the local authority budget meeting.

2. Consultation on main budget at Municipal District/Local Area level and Schedule of Municipal District Works.

2.1 Consultation on main budget at Municipal District/local area level

Elected members perform a range of important reserved functions at municipal district level including consideration of draft budgetary plans for the district and amendment of same; adoption of a schedule of works for the district and adoption of statements on the economic elements and the community elements of the Local Economic and Community Plan for the consideration of the local authority. The municipal district system maximises efficiency while retaining a high degree of local, community-focussed decision-making, implementation and democratic representation, in line with the principle of subsidiarity. In this context, you are

asked to ensure that Draft Budgetary Plans fully reflect the range of municipal district functions.

2.2 General Municipal Allocation and Draft Budgetary Plan

In keeping with these principles, and as required by Section 102(4A)(a) of the Local Government Act 2001 (as amended), local authorities are required, as part of the budgetary process, to ensure there is formal consultation with municipal district members for each municipal district in the council's functional area, in the preparation of the draft local authority budget. It is open to each local authority (in consultation with the relevant municipal district) to agree the precise format this consultation may take (e.g. Budget Workshops; Budget Strategy Meetings etc.). The consultation should afford members the opportunity to input to the development of the local authority budget and identify particular priorities for that municipal district for the year ahead, for consideration within that overall budget. Where possible, this process should be informed by data in relation to the expenditure levels in each municipal district in the current year. Local authorities are also requested to ensure that the consideration of Draft Budgetary Plans be appropriate and meaningful, having due regard to the role of the Municipal District. Your attention is drawn to the template for such plans, (Appendix 3 of Circular Fin 05/2014) which should be customised or amended as appropriate.

This consultation should also apply to equivalent sub-structures (local area level) within the city authorities, Cork, Dublin and Galway, and the 3 county authorities within the Dublin area, Dún Laoghaire-Rathdown, Fingal and South Dublin, again leaving the exact format to individual authorities in consultation with the relevant members.

2.3 Schedule of Municipal District Works

Section 103A of the Local Government Act 2001 (inserted by section 58 of the Local Government Reform Act 2014) provides that, following the adoption of the annual budget, a schedule of proposed works of maintenance and repair to be carried out during the financial year in each municipal district shall be prepared, for adoption by the municipal district members. The Schedule of Municipal District Works (SMDW) is, in effect, a plan of works that prioritises and apportions the use, within each municipal district, of funding provided in the overall local authority revenue budget for particular purposes. Consideration should also be given to replicating this approach in the city authorities and the 3 county authorities within the Dublin area.

In the case of local authority areas which do not have municipal districts it is considered that it would be good practice to prepare a schedule of works in any event to identify where works will be prioritised in the local authority area during the year.

Local authorities are reminded that:

- Preparation and adoption of the SMDW is a mandatory requirement.
- The SMDW must be prepared under the direction of the Chief Executive.
- The SMDW is to be prepared as soon as may be following the adoption of the annual budget, for consideration and adoption by resolution, with or without amendment, by the municipal district members.
- If not adopted by the municipal district members, the SMDW reverts to the full council for the elected members consideration and adoption, with or without amendment.

By virtue of being adopted at district level, the SMDW represents an important enhancement of subsidiarity in local government. The provision is fundamentally important to the new system of governance at sub-county level, giving effect to measures set out in the *Government's Action Programme for Effective Local Government, Putting People First*.

The SMDW is among the most important reserved functions introduced by the Local Government Reform Act 2014.

Detailed guidance on the preparation and adoption of the SMDW was issued in Circular LG 27/2014 (FIN 21/2014) which local authorities are requested to adhere to.

3. Report to the Department of Finance - Preliminary estimate of capital and current income and expenditure for the forthcoming financial year: Requirement for Expenditure Benchmark purposes

Fin 05/2014 and Fin 08/2015 set out the requirement that each local authority provide a report to the Department setting out its preliminary estimate of current and capital income and expenditure for the forthcoming financial year. This requirement remains in place for 2021 with completed returns to be submitted to the Department **no later than Friday 18 September 2020**. The local government sector data will then be consolidated by the Department of Finance with information from all parts of general government. As the date of preparation of this report predates the budget meeting, it should include the best estimate of revenue and capital income and expenditure to the end of the current year and for the next financial year 2021. Any known policy changes impacting on the income and expenditure categories between 2022 and 2025 should be noted on the template.

This report is important for 2021 as it will form the basis of assessing the sector's impact on the Expenditure Benchmark rule as required under the Stability and Growth Pact.

Implications for expenditure management of the local government sector

The Local Government Sector is subject to the public expenditure rules set out as part of the management of the Stability and Growth Pact similar to the rules applying to all Government Departments by way of Ministerial ceilings. Local authorities are included in General Government Expenditure and therefore expenditure can only grow beyond the rates set if extra revenue raising measures are taken (e.g. Government raise taxes or local authorities increase local charges).

Under the Expenditure Benchmark component of the fiscal rules, unplanned expenditure giving rise to the need for a proposed increase to expenditure ceilings cannot be funded by cyclical (i.e. non-permanent) revenues but, rather, through expenditure savings and efficiencies elsewhere or via discretionary revenue measures. The overall allocation of expenditure ceilings by sector remains a matter for Government as part of the budgetary process.

Own resource expenditure at local government level will impact on these expenditure rules, however any revenue raising measures taken by the sector can be kept and spent within the sector.

Own resource expenditure can be broadly defined as expenditure arising from income generated from a local authorities own sources; this includes income generated from

commercial rates, goods and services, income from Local Property Tax (excluding any self-funding element) and any non-mortgage borrowing that may be availed of by the local authority.

Grants to local authorities from a Government Department or agency are accounted for in that Department's expenditure ceiling and therefore not accounted for as own resource expenditure by the local authority.

The table to be completed as per Appendix 1 is attached in a spreadsheet accompanying this Circular, and should be sent to eimear.whelan@housing.gov.ie and niamh.kinsella@housing.gov.ie no later than **Friday 18 September 2020**.

4. Statutory Budget Book

Format of 2021 statutory budget book

The budget pack is currently being tested by pilot sites and will issue once testing has been completed.

Reminders

- Table A Commercial rates should be presented gross
- Table A 'Amount of Rates to be Levied (Gross of BYA)' plus 'Value of Base Year Adjustment' = 'Net Amount of Rates to be Levied'
- Table C should set out the Annual Rate of Valuation (ARV) and the Base Year Adjustment (BYA) to apply to each of the dissolved rating authorities (note Table C is relevant only for Councils which continue to apply BYAs).
- Table C - Note that the 'Base Year Adjustment 2021' column (iii) is the sum of column (ii) minus column (i) i.e. a general local authority ARV of 70 with an effective ARV in a rating area of 65 shows as a BYA of -5
- Totals of BYA and Net Effective Valuation (NEV) in Table C should be consistent with those in Table A (the NEV for all former rating areas should be listed in Table C in order to present the total NEV)
- Section 32 penalty income should be shown in Division H, Other income, account element 'Other fines'
- Any change in approach to vacancy refunds will be reflected in a cost increase or reduction (Regulation 29 of Local Government (Financial & Audit Procedures) Regulations 2014 and Circular Fin05/2014)
- Transactions between legal entities within the local government sector should be shown as 'Inter-authority transactions'
- Income from services provided on an agency basis for entities outside the local government sector should be shown as 'agency services & repayable works'
- Cost drivers to be in L1 for budget allocations

Local authorities are requested, insofar as is possible, to exercise restraint in adopting the ARV, notwithstanding the requirement to adopt budgets which are sufficient to meet the expenditure arising.

The Local Government Rates and Other Matters Act 2019 was passed by the Oireachtas and enacted on 11 July 2019. Certain provisions of the Act relating to rates were commenced shortly after enactment. Specifically, these were:

- an amendment of the formula for Rate Limitation Orders to ensure that revaluations are revenue-neutral; and
- amendments to standardise timeframes allowed to public utility undertakings in line with other ratepayers undergoing valuation by the Commissioner of Valuation.

Commencement of the remaining elements of the Act are being worked on. While it had been intended that the bulk of the provisions would be operational for the 2021 local authority budget cycle, commencement has been delayed by several months due to the impact of the COVID 19 pandemic.

5. Submission of budget information

A CSV file and one signed hard copy of the adopted budget should be submitted to Niamh Kinsella (niamh.kinsella@housing.gov.ie) at the Department of Housing, Planning and Local Government, Carriglawn, Newtown Road, Wexford Town, Y35 AP90. The submission of information to the Department is required by **Thursday 31 December 2020**.

To reduce the level of queries, the following checks should be completed prior to submission:

- All checks on the soft copy budget check sheets are at 0
- CSV files should be checked for format errors, such as incorrect line errors, commas, etc.
- Soft copy budget files should be submitted with each CSV file
- All soft copy budget files should be compared to hard copy budget books submitted to ensure no inconsistencies
- All CSV figures should be rounded to whole numbers; and
- All submissions to be checked and submitted by the contact person for the local authority's budget files in event of any queries arising

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Lorraine O'Donoghue
Principal Officer
Local Government Finance



15 October 2020

Circular Fin 15/2020

Chief Executive

cc. Head of Finance

Local Property Tax Allocations 2021 – Galway City Council

A Chara,

I am directed by the Minister for Housing, Local Government and Heritage to inform you that the revised Local Property Tax (LPT) allocations for 2021 taking into account any local decision to vary the basic rate, have been calculated and to confirm your authority's allocation as set out below in accordance with previous Circular Fin 12/2020.

Local Property Tax Allocation to Galway City Council in 2021

As Galway City Council has not varied the basic rate of LPT for 2021, the previously advised 2021 LPT allocation of €6,651,278 will remain unchanged.

Self-Funding

As advised in Circular Fin 12/2020, some local authorities, including Galway City Council, will receive greater levels of funding in 2021 as a result of local retention of LPT compared to their 2021 baseline. Part of the surplus will be required to fund services in the housing area thereby replacing Central Government funding for some of these services. Authorities are required to continue providing such services regardless of the changed approach to funding.

Accordingly, based on its surplus position when expected 2021 LPT receipts are compared to the 2021 baseline, Galway City Council will be required to self-fund some services in the housing area to the value of €2,388,735 as follows:

Housing	€120,000 current (revenue)
Housing	<u>€2,268,735</u> capital
Total	€2,388,735

The Housing Finance and Delivery Co-ordination Section, in its letter of 07 January 2020 to the Director of Housing and the Head of Finance, set out the arrangements for the application of housing self-funding in 2020. These arrangements specified that the capital and current self-funding requirement for the Council would be aggregated into capital and current amounts and offset against all appropriate capital and current housing programmes as claims are received and verified for funding. These arrangements will also continue in relation to the application of the Housing self-funding in 2021. On this basis, the list of capital and current housing programmes which are required to be self-funded by your authority during 2021 are set out in **Appendix 1** attached.

The Department will keep the list of applicable programmes under review, in the context of ensuring the full application of the Council's self-funding requirements. The Housing Finance and Delivery Co-ordination Section will issue a further notification in relation to 2021 self-funding of Housing services in January 2021.

The specific detail of the level of Central Government Voted grants funding to be provided to local authorities is a matter that will be considered, as normal, as part of the Estimates process.

Any queries in relation to housing self-funding should be directed to Theresa Donohue at selffunding@housing.gov.ie .

Accounting treatment of LPT

The accounting treatment in respect of 2021 LPT allocations remains the same as for 2020. Reference should be made to Circulars Fin 08/2016, Fin 04/2017 and Technical Memo release 119 issued by the Department on 9 May 2017.

LPT information to the Public

As LPT helps fund local services, local authorities are encouraged to consider how best to communicate to the public regarding how funds are spent.

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Lorraine O'Donoghue

Principal

Local Government Finance

Appendix 1

2021 LPT Self-Funding of Housing Services - Applicable Housing Programmes

Budget Subhead (as per REV 2020)	Capital Programmes	Current Programmes
A.3	Local Authority Housing	
A.3	Land Aggregation Scheme (LAGS)	
A.7	Capital Assistance Scheme (CAS)	
A.8		Capital Loans & Subsidy Scheme (CLSS)
A.9	Communal Facilities	
A.10	Mortgage to Rent – AHBs	
A.10	Mortgage to Rent – LAs	
A.11	Capital Advance Leasing Facility (CALF)	
A.12	Traveller Accommodation & Support	Traveller Accommodation & Support
A.15	Regeneration	
A.15	Improvement / Remedial / Extension Works	
A.15	Disabled Person Grants – LA Houses	
A.16	Energy Efficiency / Retrofitting	
A.16	Voids / Derelicts	
A.18	Disabled Persons Grants – Private Houses	
A.19	Mortgage Allowances	
A.20		Affordable Housing/Shared Ownership Subsidy



12 November, 2020.

Mr. Brendan McGrath,
Chief Executive,
Galway City Council,
City Hall,
College Road,
Galway.



A Chara,

As the local authority plenary budget process is now underway, as Minister, I, along with my colleague, Minister of State Peter Burke, wanted to take this opportunity to re-state Government's support for the local government sector, both in terms of the delivery of government priorities and, particularly, in respect of the exceptional leadership shown through the response to the Covid-19 pandemic. We are keenly aware of the importance of the work of local authorities across a wide spectrum of issues and we commend the sector for its constructive approach to the challenges of 2020.

In terms of 2020, as you know, Government has allocated €900 million in respect of the 9 month waiver of commercial rates. We know our officials have been working with teams across the sector on the allocation of this funding and it now appears that there will be an under-spend of this funding insofar as the waiver is concerned. In order to further support local authorities and ensure continued service delivery, we are pleased to advise that it is our intention, in partnership with our colleague, Michael McGrath TD, Minister for Public Expenditure and Reform, to re-allocate any funding not drawn down under the €900 million rates waiver in 2020 to support local authorities meet costs and income losses that have arisen as a direct consequence of the pandemic.

In respect of 2021, while there are positive signs in recent days, the future trajectory of the Covid-19 virus remains unknown. Given the degree of uncertainty, it is not possible for Government, at this time, to make open ended commitments in respect of commercial rates or other income pressures that may arise next year. It is also likely that, in the event



that further supports prove necessary in 2021, such supports will be more targeted than has been the case in 2020. As you will be all too aware, commercial rates are the backbone of local authority income and it is important that ratepayers continue to contribute, where they can do so.

In the context of the 2021 budget process, we would ask that elected members be mindful of the significant commitments made and fulfilled by Government in 2020 and to carry forward the aforementioned constructive approach to your budget adoption process. It is critical that services continue to be delivered to our citizens, that those citizens can maintain confidence in the local government system and that the sector as a whole can build on the significant goodwill towards it, which has only been enhanced by the sector's response to the pandemic.

We acknowledge, of course, that the budget process can be challenging, but it could be detrimental to confidence in local services if a narrative of reductions and retrenchment was to take hold, particularly in light of the financial support provided to local authorities to date in 2020.

Our Department remains available to offer guidance and support to local authority finance teams in the context of the budget process and more generally and you can be assured that as 2021 progresses we will continue to work with you as issues arise. Please circulate this letter to the elected members.

Is sinne le meas,


**Darragh O'Brien, TD,
Minister for Housing, Local
Government & Heritage.**
**Peter Burke, TD,
Minister of State for Local
Government & Planning**