



Comhairle Cathrach na Gaillimhe
Galway City Council

Buiséad Bliantúil 2020 2020 Adopted Annual Budget



Image courtesy of Galway 2020

**Agus an cinntiú ar Ráta Bliantúil luachala
don bhliain dar críoch 31ú Nollaig 2020.**

**And Calculation of Annual Rate on Valuation for the financial year ending 31st
December 2020.**

ANNUAL BUDGET 2020

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04th November 2019

Do Gach Ball de Chomhairle Cathrach na Gaillimhe

Budget 2020

I attach, for your consideration, the Draft Revenue Budget for the financial year 2020, in accordance with Section 103 of the Local Government Act 2001, as amended.

The Budget provides for expenditure of €99,710,970 which is an increase of €11,855,830 (13.4%) on the 2019 budgeted figure of €87,855,140.

As required, the Draft presented to you represents a balanced budget. The preparation of this Budget began in August 2019 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 6th September, 4th October and 23rd October 2019.

The proposed Draft Budget for 2020 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 2019, the City Council has implemented prudent budgetary controls, stringent cash flow management, strengthened Debt Collection processes and improved the collection of Income across all areas. The proposed Draft Budget for 2020 has been compiled on the basis of no proposed increases in Rates or Local Property Tax. The decision not to adjust the rate of local property tax was made by the Council at its meeting on 9th September, 2019. The additional expenditure is funded through Grant Funding, transfers from existing reserves and increased rates income from new and increased commercial property valuations.

The foregoing and additional increased expenditure in the housing area, climate action, economic development and cultural areas, matched by a parallel income provision from the Department has allowed the Council to fund some new project areas that will be very beneficial to the City. The draft budget has a particular focus on housing, a range of transport related interventions, public realm improvements, developing our recreational facilities, new sport infrastructure, climate action measures and the delivery of the very exciting Galway 2020 European Capital of Culture programme. The preparation of the draft budget has necessitated consideration of a range of very desirable projects and the balancing of competing demands.

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 is robust.

Consequently, in order to balance the draft budget, I have not been in a position to fulfil all of the requests and competing demands from the various directorates in the draft document that is now being presented to the city councillors.

Furthermore, former and existing funding lines have had to be examined within the envelope of available funding. It will be extremely difficult in 2020 and in succeeding years to address the City's growing financial needs without generating future additional growth in income.

Additional recruitment commenced in 2018 and to date there has been a net increase of 64 staff members. A significant number of these staff are assigned to project work with associated funding lines, such as in the Transport area, CFRAM, Cemetery Development and Museum Expansion. Work will commence in 2020 on updating the Councils workforce plan.

The Council's new corporate plan for the period 2019-2024 will very much inform the workforce planning exercise. A draft of the new corporate plan will come before each of the 5 SPCs at their upcoming inaugural meetings over the next few weeks and it will be considered by the full city council at its December 2019 ordinary city council meeting.

Funding for progressing important and significant Capital projects for Galway city has 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 expansion of the city museum
- Further provision to allow for remedial and improvement works on Heritage sites, including two of our three castles at Terryland, Merlin Woods and Menlo
- Further progress on the City's canal networks and associated waterways (in conjunction with Office of Public Works)
- 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 in accordance with the Council's recently adopted Climate Adaptation strategy
- Delivering the Irish Government's designation of Galway and European Capital of Culture in 2020 and preparing for the important legacy from the project, which will include new cultural infrastructure
- Resourcing and developing economic development and tourism promotion.

There are a number of significant factors, which are determined externally:

- Agreement of the Annual Service Plan and Budget for 2020 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, a general election, 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 2020		Adopted Budget 2019	
Commercial Rates	37,771,835	38%	36,917,557	42%
LPT	4,242,652	4%	4,237,979	5%
Goods and Services	26,829,242	27%	24,325,068	28%
Grants and Subsidies	30,867,241	31%	22,374,536	25%
	99,710,970		87,855,140	

Commercial Rates

Galway City Council's annual Rateable Value (ARV) is currently €67.40. The rate in the euro has remained unchanged since 2016, when it increased by 3%. Prior to that, there had been no rate increase since 2009 when it increased by 1% to 66.12 but was subsequently reduced in 2011 to 65.46. No increase in ARV is proposed in this draft budget for 2020.

Rates income is budgeted to contribute 38% of our annual revenue income and significant resources are invested to maximise collection of this income. In 2020, 69% of Galway City council's revenue expenditure will be derived locally from Commercial Rates, Local Property Tax and charges for services provided.

The Council has not varied the rate of LPT since the introduction of the tax in 2014. The Draft Budget for 2020 provides generally for no increase in charges in locally provided services. The base charges for housing rents and parking charges have not changed. The Council continues to provide for funding of Local Property Tax at €185k on its own social housing schemes as LPT is a landlord based tax.

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 60% for 2019 and the same has been assumed in our 2020 Draft Budget. This is an important revenue stream and it will be necessary for you, the Members to take this decision again at the statutory budget meeting on 11th November 2019. 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.

We estimate that every 1% decrease applied to the rate relief for vacancy will represent additional collected income of approximately €45,000 per annum.

In 2017 a Commercial Rates Payment Incentive Scheme was introduced and has been extended each year with a growing number of rate payers participating in the scheme. We propose to continue the scheme into 2020 and will work to further publicise the scheme in January 2020.

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 will be included in the phase known as Reval2021 and this process is to commence this month. 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.

Expenditure

Expenditure has been planned across our Service Divisions as follows:

Gross Expenditure	Draft Budget 2020		Adopted Budget 2019	
Housing & Building	33,099,945	33.2%	27,140,254	30.9%
Road, Transport & Safety	14,578,746	14.6%	13,649,833	15.5%
Water Services	3,938,045	3.9%	3,970,541	4.5%
Development Management	8,450,107	8.5%	7,112,300	8.1%
Environmental Services	12,113,857	12.2%	11,668,159	13.4%
Recreation & Amenity	20,750,047	20.8%	17,522,025	19.9%
Agriculture, Education, Health & Welfare	221,700	0.2%	215,283	0.2%
Miscellaneous Services	6,558,523	6.6%	6,576,745	7.5%
	99,710,970		87,855,140	

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

Payroll

- Provision is made for the replacement of a number of important Outdoor and Indoor posts in 2020.
- Restoration of Pay Rates and Increases in accordance with the Public Service Stability Agreement and Financial Emergency Measures in the Public Interest legislation
- Continuation of a Graduate Employment Scheme and recruitment of Interns

The Draft Budget for 2020 is based on key assumptions and provisions, some of which include the following:

New/Additional (↑ = increase) Expenditure

Housing

- Housing General Maintenance works ↑ €157k
- Major Housing Stock Refurbishment works €200k funded Internal Capital Receipts
- Housing Stock Condition Survey €120k funded Internal Capital Receipts
- Housing Property Management Co Expenses ↑ €70k
- Provision of Homeless Services ↑ €4.3M (90% Grant funded)
- Capital Advance Leasing Facility (CALF) ↑ €1.4m (100% Grant funded)
- Housing Adaptation and Mobility Aid Grants/Works ↑ €50k own funding to maximise Departing funding allocation

Transportation

- Resurfacing Regional Roads ↑ €270k (funded)
- Upper Knocknacarra Road Improvements ↑ €144k (part funded)
- Drainage/Gulley Maintenance ↑ €160k (part funded)
- Flooding ↑ €55k
- Repair/Replacement of Bollards ↑ €14k
- Footpath Repairs ↑ €79k
- Access Disabled ↑ €18k
- Traffic Lights Maintenance ↑ €60K
- Upgrading of Urban Traffic Control Centre €100k (funded)
- Fit Out and Maintenance of Christmas Lighting €45k
- Public Lighting LED Upgrade funding provision €10K
- GCC Mobility Sustainable Travel Hub €30k (funded)

Development Management

- Urban Regeneration Development Fund (EU) €50k
- Funding towards Oireachtas in Galway Qtr. 4 2020 €50k
- Tourism Promotion ↑ €26k
- Economic Strategy Implementation ↑ €85k
- Failte Ireland Destination Towns €120k Own Funding to maximise Failte Ireland allocation
- Galway 2040 Vision €10k
- Galway Is Brand Development ↑ €35k
- NWRA Contribution 136k ↑ €9k
- Gaeltacht Service Town and Irish Language Plan Implementation €67k (funded)
- Newcastle Community Garden €10k

Environment

- Shared Services – Fire Service ↑ €170k
- Energy Awareness Programme - €50k (funded)
- Implementation of Climate Change Plan €90k
- Pollinator Plan €60k
- Environment Initiatives ↑ €52k
- Landfill Irish Water Leacheate costs €40k
- Water Safety Works ↑ €20k
- Regional Waste Plan ↑ €5k

Recreation and Amenity

- Shared Services – Library ↑ €100k
- Resurfacing Tennis/Basketball Courts €250k funded
- St. Patricks Parade ↑ €10k
- Recreational Needs Study €30k
- Roundabout Maintenance ↑ €23k
- Lenaboy Castle Maintenance €53k
- Increase in Annual Arts Grants ↑ €20k
- National Funding to support Galway2020 Program €2.8m (100% funded Department of Culture, Heritage and the Gaeltacht)
- General Community & Culture Expenditure ↑ €130k (part funding ↑ €40k)
- Best Kept Town €20k
- Community Sports Grants ↑ €10k
- Green Flag Projects €30k

Corporate

- Property Registration costs ↑ €35k
- Upgrading of ICT systems and networks €150k
- Additional office space costs €140k

Maintained

- Local Improvement Schemes - €180k
- Galway Marketing Promotion fund €210k
- Local Property Tax Liability on own Housing stock - €185k
- Social Inclusion and Community Activation Programme - €650k funded
- Grant funding to Galway Convention Bureau - €40k
- Provision of Bus Shelters €50k (funded)
- Ireland West Airport - €50k
- Provision for Maintenance of Castles - €155k
- Grant funding to Civic Trust Fund - €20k
- Grant funding to Gaillimh le Gaeilge - €50k
- Hazardous Waste Collection - €40k
- Bring Banks & Recycling Programmes - €90k
- Purple Flag €10k
- Forthill & Old Mervue Cemetery funding- €7.5k
- CFRAM - €125k
- Christmas Park & Ride Initiative €90k
- Upgrading of Goal Posts - €30k
- Replacement of Parks machinery - €100k
- Exercise Parks - €36k
- Support for Circle of Life Garden - €10k
- Development of Woodquay Community Park - €30k
- Maintenance costs - Renville Park - €40k
- Playground Equipment Replacement - €120k
- Connaught Rugby Development - €25k
- Funding towards FAI Soccer Development Officer - €26k
- Urban Designated Grant Scheme - €250k
- Western Regional AudioVisual Promotion Fund - €20k
- Culture Night Programme costs - €24k
- Grant Funding Music Generate Programme €24k

- Grants to local Bands - €20k
- Boundary Extension & County at Large Statutory Contribution - €1m

Reduced

- RAS and Long Term Leasing ↓ €0.8m (contra)
- 2019 specific Councillor Grants ↓ €180k
- Integrated Area Plans ↓ €50k
- European Region of Gastronomy ↓ €20k
- Kingston Master Plan ↓ €50k
- South Park Master Plan ↓ €20k
- Coastal Protection Sailin/Silverstrand ↓ €40k
- Funding towards Sports Capital Projects ↓ €42k
- Councillors Gratuities Scheme €100k

Income

Increased

Social Housing Rents from own stock – new tenancies and rent review ↑ €0.6m
 Grants for Homeless Services ↑ €3.8m
 Capital Advance Leasing Facility ↑ €1.4m
 Grant Funding for Arts Grants €2.8m
 Resurfacing Roads ↑ €0.3m
 Grant funding for Payroll costs ↑ €0.3m
 Fire Safety Certificates ↑ €50k
 Carrowbrowne Lease ↑ €40k
 Cemeteries ↑ €14k
 Property Entry Levy ↑ €65k
 Commercial Rates from increased and new valuations ↑ €0.8m

Reduced

NPPR Charges ↓ €100k

I wish to acknowledge the role and support of all staff in the budgetary process and the compilation of the proposed Budget for 2020.

I especially wish to thank Nepta Moggan, Acting Head of Finance, Laura Hynes, Acting Financial Management Accountant and their team within the Finance Department.

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

Brendan McGrath
 Chief Executive

Housing & Building

The core objective of the Housing & Social Inclusion Department is to assist in the provision of appropriate housing supports to those in need of housing and to ensure that the homes provided are to the highest standard possible.

Maintenance and Improvement of Housing Stock

The Council manages a housing stock in excess of 2,300 units sited across the city. These units are of varying age and condition and are subject to annual maintenance costs. Generally, the condition of stock is considered good. Over the last five 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 with vacant properties averaging 2% of stock. 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 2020 for works required on long-term void properties to ensure they are brought back into productive use.

Funding is also provided for the maintenance of traveller specific accommodation including at the halting site facilities managed by the Council. These works will include fire safety works. Funding for a stock condition survey has been included. It is intended to introduce a planned maintenance programme for older stock and the initial stage is to undertake a complete and comprehensive condition survey on c.200 properties to establish base line data and a programme for the maintenance of each house for a 20 year period.

Phase 1 of the shallow retrofit energy efficiency programme will be completed Q4 2019. Preparatory works for Phase 2 of the scheme (which can include external insulation, internal dry lining and may incorporate window and door replacements subject to Departmental approval) have commenced and works on site will commence in 2020. It is estimated approximately €100,000 will be spent on boiler replacements in 2019 and this level of expenditure on boiler replacements will continue in 2020.

Remedial works at Sliabh Bhan Ballybane are expected to commence in 2020 which will involve extensive works to existing tenanted properties and also enable a number of void units be brought back into productive use. Funding will be required and is expected from the Department of Housing to facilitate the refurbishment programme, the match funding required by Galway City Council has been set aside and is held in reserve for this.

DPG works on own stock will continue in 2020 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 being made available.

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 continues 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 2020 is outlined below:

Ard Cre, Ballymoneen Road: Phase II comprising the construction of 78 units commenced on site in April 2019, with completion programmed for Q3 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 will commence in late 2019 with units ready for handover in the first quarter of 2021.

Keeraun Ballymoneen Road: Proposals in respect of these lands are with the DHPLG for their consideration and approval, with the potential to deliver up to 60 units of accommodation. A cost benefit analysis report was requested and submitted. Subject to approval, design work on a scheme will commence late 2019, with a Part 8 to be before Council mid-2020.

Ballybaan Lands: A Planning Part 8 for a Scheme of 58 units at lands in Ballybaan was approved by Council members at the May meeting. The tender process for the procurement of the contractor for the works is being finalised. Works are programmed to start in late 2019 with completion to follow from early 2021.

Monivea Road Scheme: Design on this scheme is progressing. Additional lands adjacent to the site were acquired in mid-2019, which will allow for an increase in the number of units achievable, from 7 to approximately 14 units. It is intended that this development will provide accommodation for older people and persons with a disability, and a Part 8 is projected to be before Council in late 2019. Commencement on site is expected mid-2020, with completion early 2021.

Headford Road Lands: DHPLG Stage 1 approval received in August 2018. Design works are currently being progressed to determine the best use of the site, which poses challenges due to topography and impact from the Outer Ring Road.

Merlin Park Lands: Galway City Council recently received approval in principle under the second call for the Serviced Sites Fund (SSF) to provide enabling infrastructure to facilitate the delivery of affordable homes at Merlin Park Lands, Galway. The funding will enable units delivered on the site to be discounted and sold at affordable rates. A scheme on the site will be brought forward in 2020 which responds to the identified need and which will then go before Council for approval under the Part 8 process.

For the remaining housing lands in Council ownership, proposals will be discussed with the Department of Housing, Planning & Local Government in respect to potential development. Housing land loans continue to hinder the finances of the City Council as there has been no resolution coming forward as regards redeeming outstanding loans.

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 700 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 2020. 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 270 properties.

Construction is under way for over 80 units as new build turnkey CALF Schemes for delivery in 2020. Proposals have been received for another 160 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 2020 including Housing First.

Traveller Accommodation

Following adoption of the TAP 2019 - 2024, plans will be further progressed in 2020 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 2020 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 is progressing plans to redevelop the Fana Glas scheme.

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 2020. 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. At present, over 2,120 households have their social housing need met in the private rented sector by Galway City Council. The Council operates three Schemes for qualified social housing applicants seeking housing support in the rental market, namely, HAP, RAS & Leasing arrangements.

Overall, the acute shortage of supply of private rented accommodation, high demand and escalating rents in the city shows no sign of abating in 2020 and the rental sector will thus remain extremely challenging for those seeking accommodation in 2020.

By Q3 2019 over 1,880 households have been accommodated under HAP in the city since its inception in 2016, with an average of 10 tenancies created weekly by the HAP Unit in 2019. Individual annual and weekly HAP targets are set by the DHPLG in order to ensure delivery of HAP targets set out nationally under Rebuilding Ireland with 50% of all tenancies to come from rent supplement transfers. Galway City Council's annual HAP target for 2019 is 491 with 345 HAP tenancies established to date.

The City Council currently has 216 properties in the private rented sector under RAS and a further 196 RAS supported tenancies in the Voluntary Housing Sector. A total of 55 properties in the private rented sector exited the RAS Scheme in 2018 and it is estimated that up to 30 will exit in 2019. The 2020 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 114 properties at present and it is estimated that up to 10 landlords will withdraw from the scheme by the end of 2019. A budget of over €1.5m is provided for rental payments under the Leasing Scheme in 2020 which is recouped from the DHPLG.

The major challenge facing the RAS & Leasing Unit in 2020 will be to maintain the existing accommodation under these Schemes and avoid those households supported in them entering homeless emergency accommodation on foot of Notices of Termination. In an effort to retain landlords on these Schemes, the RAS & Leasing Unit will apply the maximum annual rental increase of 4% under the Rent Pressure Zone Regulations in relation to those properties legally due a rent review in 2020.

Homeless Services

The City Council is the lead authority for the Western Homeless Region in the administration of accommodation services for Homeless people. There are 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. Section 10 homeless funding is 90% recoupable from the Department of Housing. Addressing emergency accommodation requirements and the needs of rough sleepers remains a priority in 2020. The Homeless HAP Placefinder Service commenced operations in June 2018 and almost 150 families have exited from homeless services into properties secured under the scheme.

Funding will be provided for the annual Rough Sleepers Cold Weather Response. A new Homeless Hub providing 12 family rooms is now operational and construction of a 15 unit Modular Housing Project has commenced on site to be in place by December 2019, together with a range of supports for homeless families. A Housing First project became operational in October 2019 providing dedicated supports to rough sleepers and single homeless persons to access housing as a first option. The project is funded nationally and will be operated in partnership with the HSE.

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

The first phase of 6 units was completed at Radharc Na Greine, Monivea Road in August 2019. Additional phases will be completed up to Qtr. 2 2020. Nominations are being considered for 14 units at Shrath Fada and 16 units at Belmont which will be managed by Approved Housing Body Tuath and Corporative Housing Ireland respectively. Work is continuing on the roll out the Choice Based Letting system which will be introduced in line with the Scheme of Letting Priorities. It is anticipated that the CBL will be fully operational in early 2020. The Housing Needs Assessment 2019 was completed and returned to the Department of Housing in July 2019. Details will be available at the end of the 2019. As has been the practice since 2016, a Housing Needs Assessment will take place again in 2020 and funding is provided in the budget for this purpose.

Promoting Home Ownership

The Rebuilding Ireland Home Loan Scheme is a Government backed mortgage for first time buyers available from all local authorities. The loan is a normal capital and interest-bearing mortgage which is repaid by direct debit on a monthly basis. Lending criteria, terms and conditions apply. The maximum loan amount is limited to 90% of the purchase price of the property and, in Galway City, the maximum loan amount available is €288,000. 136 home purchase loan applications have been received by Galway City Council since the scheme was introduced in February 2018. To date, 50 applications have been approved to a total value of €8,889,478. 21 loans have progressed to drawdown. Implementation of the Tenant (Incremental) Purchase Scheme is ongoing. 20 properties have been sold under the Tenant (Incremental) Purchase Scheme to date.

The Council will continue to offer both home ownership options into 2020, in line with national policy, and funding is provided in the budget for same. The Tenant (Incremental Purchase) Scheme will also be funded in 2020 in line with national policy.

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.

A Resettlement Officer has been recruited to work on specific projects and on tenancy sustainment and welfare. Funding is being made available to support a range of estate management initiatives across the city and the Housing Department work closely with the Environment 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

The Housing Department completed a comprehensive rent review in 2019 and it is anticipated that all revised rent payments will be set up by the end of 2019. It is not intended to undertake a full rent assessment in 2020. 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 Council's 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. Galway City Council does not get notified of our 2020 allocations until early 2020 and therefore estimates are included in the budget based on 2019 levels. It is essential that funding streams are maintained from central government to bring the projects to fruition.

Achievements in 2019

Galway City Council has continued with our programme of maintenance and upkeep of our road network. Over 12km of our road network has been resurfaced in 2019. These include some of our most highly trafficked routes such as the N6 Bothar na dTreabh, Quincentenary Bridge, N59 Clifden Road and N84 Headford Road and the Martin Roundabout and Cemetery Cross Roundabout. In addition to road resurfacing, we have also continued with our programme of footpath repairs and replacements with many areas across the city having had footpath repairs undertaken. Our Operations Crews have also had a dedicated drainage and gully maintenance crew working across the city to ensure that we limit water ponding and flooding during heavy rainfall events. In addition to maintenance, a number of locations were identified that need further works to clear drain blockages such as tree roots, pipe failure and blocked soak pits.

Works commenced on the Trial Phase 1 of the City Centre Pedestrian Area Rehabilitation. The objective of the Trial Section was to address the uneven surface that resulted in water ponding on the surface and associated trip hazards on the worst section of the pedestrian area, while at the same time using the Trial as a learning for the full rehabilitation of the pedestrianised area. Feedback was positive on the outcome of the Trail and therefore we progressed with Phase 2 rehabilitation between Eason and the Junction with Abbeygate Street. Tenders were received and works have commenced and will be completed in early December 2019.

Our crews also responded to a number of storm events including Storm Lorenzo. The Category 2 Hurricane was forecast to bring high seas, high winds and heavy rainfall. A Local Co-ordination Group was convened with representatives from Galway City Council, Galway County Council, Galway Fire Service, An Garda Síochána, the HSE University Hospital and Ambulance Service and Civil Defence. With the assistance of the Defence Forces from Renmore Barracks, 20,000 sand bags were deployed. A Flood Barrier was deployed at Spanish Arch and a number of coastal roads were closed as a precaution. An Inter-department clean-up team including crews from Housing Department, Recreational & Amenity, Water and Transport commenced a clean-up the following morning. Galway City Council, as a principal response agency under the Major Emergency Management Framework also participated in an exercise on an incident at the Circle K oil terminal at the Port. The exercise was run by our own Fire Service and in conjunction with the other agencies, Garda Síochána, HSE, Civil Defence as well as the Galway Port and the Circle K Company. We also adopted a Noise Action Plan to seek to address environmental noise from major roads and to have regard to acoustical planning in the planning process.

The City Council's Community Wardens cover a range of services. In relation to Parking Control, the Wardens work on a 7 day rota across the city with a focus on the city centre Parking Control on Sundays in the city centre. In the current year to date, the wardens have issued 16,657 traffic offences (between January and October), and we estimate over 19,000 fixed charge penalty notices will be issued in 2019.

Galway City Council has also progressed a number of projects through the planning and design stages in 2019;

N6 Galway City Ring Road (N6 GCRR): The Application for the N6 GCRR was lodged with An Bord Pleanála in October 2018. Approximately 300 submissions/objections were received by ABP and the Project Team has assessed these. A workshop for elected members was held on the 1st July 2019 where the Project Team outlined the history of the project, the statutory process being followed, the route options assessed, the emerging preferred route, affected landowners' engagement, Motorway Order, Protected Road Order, CPO, EIAR and application to An Bord Pleanála. Galway County Council, as the lead authority, has submitted further information to An Bord Pleanála in regard of the Strategic Infrastructure Project.

Kirwan Roundabout Upgrade: The Compulsory Purchase Order (CPO) for the above Scheme was confirmed (without modification) by An Bord Pleanála on 25th February 2019. The project has gone through all stages of planning and Notice to Treat has been served on the lands necessary for the junction upgrade. The Phase 1 works have been tendered and a contractor appointed and works are about to commence.

Cross-City Link and Inner City Access Network: This plan is being advanced to facilitate the development of a high quality core public transport route through the city centre together with inner access routes, cycling, pedestrian linkages and parking. The emerging preferred design for the project has been completed and presented at the April Council Meeting. Screening for Environmental Assessment and Traffic Modelling is currently in progress to complete the planning design stage.

Dublin Road & Tuam Road Bus Corridor: The planning of these project is being advanced in partnership with the offices of the National Transport Authority and the Transport Infrastructure Ireland. These are important projects in the delivery of public transport infrastructure for the city and in the linkage with the City Centre Transport Management Plan objectives and potential Park & Ride sites.

Ardaun (Martin Roundabout) Junction and Access Upgrade: Galway City Council was successful in getting approval for Urban Regeneration and Development Funding (URDF) for the upgrade of the Ardaun (Martin) Roundabout to a signalised junction. The upgraded to a fully signalised junction will provide safer and more convenient public transport access and pedestrian and cyclists crossing facilities into Ardaun lands. The design and environmental assessments have been completed and public consultation undertaken.

Pedestrian and Cycling Interventions: In excess of 160 cycle parking spaces were installed across the City in 2019. This initiative is funded by the National Transport Authority, and supports European Mobility Week and European Week of Sport 2019. The installation of cycle parking is an initial step in the right direction in terms of increasing provision for cycling in Galway and is in line with the Galway Transport Strategy, the goal is to encourage more use of sustainable modes of transport. Galway City Council was also successful in receiving URDF Funding under the National Development Plan for the support in investment in our Cycling Network. An implementation plan for delivery of the cycle network has been prepared, with routes prioritised for delivery over a four year timeframe. It has been developed to prioritise those routes with most potential to deliver greatest modal share, links key attractions and offers tourism / leisure benefits.

Parkmore Access Improvements: The City Council, together with the County Council, the NTA and TII have delivered a number of improvement interventions to reduce journey time into and out of the Parkmore. The NTA have commissioned a Parkmore Transport Assessment for the future strategic development of this area with particular emphasis on the accessibility to the employment area by public transport. The NTA will issue a final transport programme in November 2019 and this plan will provide details of the initiatives including funding provisions and timeline implementation dates.

Salmon Weir Pedestrian and Cycling Bridge: Galway City Council was successful in receiving €3.5m in funding under the European Regional Development Fund for the provision of a new pedestrian and cycling bridge over the river Corrib adjacent to the Salmon Weir Bridge. The existing salmon Weir Bridge has continued to be a key constraint to the movement of pedestrians and cyclists due to the substandard facilities on the bridge structure. The project is currently at planning design and environmental assessment stage as it crosses the Corrib Special Area of Conservation (SAC).

Initiatives for 2020

The budget as presented provides for the continuation with the programme of maintenance and upgrade of our road and footpath network, the further rehabilitation of our city centre pedestrian areas as well as the overall delivery of the initiatives of the Galway Transport Strategy. Kirwan and Martin Roundabouts will be removed and replaced with signalised junctions, providing safety environments for pedestrians and cyclists and improved access into the Ardaun LAP Lands. Our Galway BusConnects key public transport corridors, such as the Cross-City Link, will go through the statutory planning process and subject to approval will go to detailed design and construction stages. The N6 GCRR is envisaged to go to Oral Hearing in Q1, 2020 with a decision from An Bord Pleanála in 2020. There will continue to be a significant focus on the further development of works under the National Transport Authority funded sustainable transport projects. We will continue to work across departments in delivering infrastructure projects while also improving the public realm. These will include areas such as the Fishmarket, Fr. Griffin Road, Dominic Street and Westend, where our transport interventions will compliment other projects such as the CFRAMS flood defence scheme, the City Museum Extension and the Tourism Destination Towns proposal where we will focus on the extension of the city centre attraction towards adjacent areas such as the Westend. Work on improving footpaths in the Westend area will commence in the next coming weeks of 2019.

The Galway to Dublin Greenway project has recommenced and we will work with the NTA on the City element of that scheme. We will continue to progress the development of the Galway Cycling Network as defined in the GTS. In addition to the Galway to Dublin Greenway, we will seek funding to commence design and planning for other Greenways in our GTS such as the Barna and Clifden Greenways and the later will include a new cycling bridge on the old Clifden Railway Bridge. In conjunction with the NTA, we have included for the upgrade of the city bus shelters. Galway City currently has 130 Bus Shelters and in 2020 we will provide 13 new shelters. We will continue to work in partnership with the NTA in the implementation of the GTS remodelled bus network (Bus Connects) in Galway City and to the wider commuter areas of Oranmore, Moycullen, Claregalway and Barna. We will also partake in the organisation, promotion and marketing of public transport options for major events such as those associated with Galway 2020, music concerts, major sporting events etc. and we will continue to operate the successful Christmas Park & Ride from the Galway Racecourse.

Climate Action: The budget as presented also provides for Phase 1 of our Public Lighting Retrofit to more efficient LED Lanterns. Phase 1 is to accelerate with our own programme of LED upgrading in 2020. The programme of retrofit to LED will then be completed under Phase 2, the National/Regional Programme. 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. These areas will be targeted firstly under Phase 1 and a planned programme to retrofit our residential estates will be included in the Annual Service Delivery Plan. We will also work in collaboration on cross-departmental initiatives in tackling Climate Change. The budget provides for the setting up of a Smart Mobility Hub at City Hall to improve the options for staff to go off-site on business during the work day with zero emission options such as E-Bikes and E-Cars. This will position Galway City Council as an employer that is leading by example, by encouraging our staff to make the model shift to more sustainable travel options. Our Fleet Section will also examine the option for future replacement of our work vans with low or zero emission vehicles.

Development Management - Planning

The core objective of our Planning function is to facilitate and enable the economic, social and Sustainable development of the city in a planned way, in accordance with national, regional and local planning policy.

Development Management

The development management process incorporates all aspects of planning control, including assessments of planning applications, licencing of events and on-street structures, public consultation on certain local authority own developments, inputting into strategic infrastructure development applications to An Bord Pleanála as well as ensuring compliance with planning legislation and the terms and conditions of planning permissions.

The increase in economic activity in the city in recent years coupled with the introduction of new planning legislation in particular the new “fast track” planning process for Strategic Housing Developments (SHD) i.e. developments of over 100 residential units and 200 plus student bed spaces, coupled with the implementation of new regulations regarding short term lettings has required the allocation of dedicated staff resources to deal with the significant workloads involved. Working with relevant stakeholders in relation to the development of major brownfield regeneration sites throughout the city also has a significant impact on the level of staff resources and expertise required, specifically in relation to environmental assessments and provision for this has accordingly been made in the Planning section’s 2020 budget.

Short Term Letting Regulations

New planning legislation to regulate the short term letting sector came into effect on 1 July 2019 and is primarily aimed at addressing the impact on the private rental market of using residential homes for short-term tourism type lettings in areas of high housing demand. Accordingly, the new legislation will only apply in areas designated as Rent Pressure Zones under the Residential Tenancies Act 2004, as amended.

Galway City Council’s entire functional area was designated as a Rent Pressure Zone (RPZ) in January 2017 and therefore all short term lettings in Galway City, East and West will be subject to the new Regulations. Separate provisions in the Residential Tenancies (Amendment) Act 2019 extended the designation of all currently designated Rent Pressure Zones so that they will continue to apply until 31 December 2021. The short-term letting regulations will only apply for as long as there are designated Rent Pressure Zones and the proactive management of this will require additional dedicated staff resources for which sanction and funding is under application to the Department of Housing, Planning and Local Government.

Ardaun Local Area Plan (LAP)

The implementation of the Ardaun Local Area Plan (LAP) 2018-2024 will progress in 2020. 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 National Planning Framework and contribute to achieving housing targets under the Government’s Rebuilding Ireland programme under which it has been designated as a Major Urban Housing Delivery Site (MUDHS).

Ardaun LAP area comprises approximately 164ha with a potential housing yield of 3,485 to 4,640 units which could accommodate a population range of 9,493- 12,621. It will also provide opportunities for mixed use development and facilitate employment opportunities having close physical links with Ballybrit /Parkmore technology parks as well as nearby IDA sites.

Key infrastructural projects need to be advanced 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) including bus priority, pedestrian and cyclist facilities, is currently being progressed by the Transport Department. In tandem with this, Irish Water is currently working on the design of the required water/wastewater infrastructure.

The Ceannt Station redevelopment site has recently been designated as a MUDHS site.

Headford Road LAP

The current City Development Plan contains 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 Council's vision to develop 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 a presentation on these proposals was made to the elected members earlier this year. It is proposed to advance this project in 2020 so as the Council is in a position to apply for funding for key complementary infrastructure when opportunities such as the URDF (Urban Regeneration & Development Fund) arise. One such example of this is the Council's long standing objective of delivering a pedestrian /cycle bridge crossing on the old railway abutments across the Corrib. An update will be provided to the Council during Quarter 1 of 2020.

Funding is included in the draft budget to initiate the statutory review of the City Development Plan, work on which will commence in the latter half of 2020.

Catchment Flood Risk Assessment and Management (CFRAM)

A specific Flood Relief Scheme Plan for the city is in the early planning stages and is being led out by the Environment Section. This scheme will be supported by the Planning Section to ensure appropriate design measures for flood defences are part of the ultimate design particularly in view of the sensitivities of the locations that have been identified under the CFRAM for Galway.

Regional Spatial & Economic Strategy (RSES)

The RSES which is the regional platform of the national planning framework is at the final stage of preparation by the Northern and Western Regional Assembly (NWRA). To date the Council has contributed to three stages of public consultation with a particular emphasis on ensuring the inclusion of a robust and fit for purpose Metropolitan Area Strategic Plan (MASP). It is anticipated that the strategy will be adopted by the NWRA by the end of this year. Each local authority is obliged within 26 weeks of this adoption to commence the process of varying its own development plan to align it with the relevant RSES. In addition the strategy also requires local authorities to implement the relevant objectives and contribute to an extensive auditing exercises which is a further demand on staff resources.

Galway Transportation Strategy

Planning resources are required on an on-going basis to support the Transportation department in implementing the various measures contained within the Galway Transport Strategy and advise on the appropriate planning consent processes and arrange for variation of the city development plan where required.

Urban Regeneration and Development Fund (URDF)

A further round of the URDF fund is anticipated in 2020 and the Planning Department will continue to work with the other relevant sections of the council to ensure that suitable projects have been identified and scoped and ready to submit when the opportunity arises.

Heritage

The focus of the heritage activity covers a wide range of areas including historical, cultural as well as 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 the annual Heritage grant funding which 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 Creative Ireland funding.

In 2020, it is proposed to advance works identified in the Conservation and Management of the Castles Plan (2015) in partnership with the council's Architects Office. Appointment of a Conservation Architect to oversee these works has recently commenced.

These schemes have the common aim of supporting the management and conservation of properties with heritage value throughout the city, including those in the Council's ownership. The focus on education and increasing awareness will continue next year through participation in community activities during National Heritage Week as well as a host of special heritage themed events organised throughout the year to celebrate Galway's designation as European Capital of Culture.

Public Realm Strategy

A Public Realm Strategy was commissioned by Galway City Council at the end of 2018. The Strategy provides a vision for place making and establishing good design standards and identifies specific projects and proposals to improve Galway's streets and public spaces. The strategy will be accompanied by three manuals (Design Manual, Activity Manual and Delivery Manual) to support its implementation.

The preparation of the Strategy was a specific objective of the Galway City Development Plan 2017-2023 and a cross-departmental steering group oversaw the Strategy's development. It builds on the objectives of the City Development Plan and further complements measures in the Galway Transport Strategy 2016-2035. Consultation on the development of the strategy included a 'pop up' consultation event at the 2018 Christmas market and a walking audit and workshop event in February this year to ensure the views of the general public were heard at the outset. Additional consultation on the draft strategy took place in September 2019 and included a further 'pop up' consultation event on Shop Street. The timeframe for the Strategy's delivery is 2019-2040 and the Strategy aims to support Project Ireland 2040 National Planning Framework. The strategy is currently undergoing an environmental assessment and it is anticipated that the strategy will be finalised in Q4 2019.

Once the strategy has been completed, specific projects will be taken forward in consultation with local communities and key stakeholders on a project by project basis where a dedicated funding stream has been identified. Cross departmental working and coordination of budgets within Galway City Council will be critical to the delivery of many of these projects. The Strategy will also play a key role in guiding investment in the city from both the private sector and other state bodies. Projects eligible for URDF funding include public realm improvements that enhance the attractiveness and vibrancy of urban areas so having the strategy in place will provide a very positive basis to support future funding applications made by the City Council.

Environmental Services

The Corporate Objective of the Environment & Climate Change Department is to protect, enhance and conserve the natural environment of our city, to develop a culture of a litter free and pollution free City and to promote sustainable use of our resources.

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, coastal protection, climate change mitigation and adaption, flood risk management, dog control and canal navigation. The Department operates across a broad range of areas in order to preserve and protect the environment of Galway City and environs. This will be a particular challenge due to the increased footfall and number of events due to Galway being the European Capital of Culture in 2020.

Environmental 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 2020 to enable ongoing provision of the full suite of environmental services required under statute. 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 agency continues to review requirements in the closed landfill sector with very strict requirements in relation to groundwater monitoring and assessment. Galway City Council will commence the leasing of the compost facility within this site to the private market 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 at Sandy Road 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. It is also a resource where waste electrical and electronic equipment is accepted. Galway City Council will be obliged under Connacht/Ulster Region Waste Management Plan to charge a nominal disposal fee under the "Polluter Pays Principle" for waste disposal at our Civic Amenity Site. A national review of the provision of Civic Amenity sites will be published in 2020 which will include recommendations on this.

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.

Road Sweeping and Litter Management

Having regard to Galway City's status as a regional capital, and a nationally 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 €2.8m is proposed for street cleaning in 2020, with a further provision of €0.7m for litter management and control. A revised Litter Management Plan was adopted by the 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 to Environment Department assets and the installation of CCTV to dedicated locations to assist in reducing illegal dumping.

Fifty Solar Compaction Litter bins were installed across the city in 2019. 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 plan works.

Hazardous Waste Collection

Galway City Council receive a large number of queries regarding Hazardous waste disposal each year. As we do not have an approved Environmental Protection Agency licence for the collection and storage of hazardous waste, we worked in conjunction with a licenced operator and facilitated a dedicated collection event during 2019. The Environment Department intend to run this event on an annual basis and the cost for running this has been included within our Draft Budget.

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 city will continue to work closely with our communities including community and residents groups along with many other volunteers. Many local clean-ups and environmental initiatives show the way forward in this regard and consequently Budget 2020 includes provision to support these groups. In addition to the Tidy Towns programme, for which the City centre has received the silver medal award in 2019, significant and valuable work is also undertaken through the Pride of Place initiatives in Galway.

Litter Control Initiatives & Environment Awareness

Galway City Council is responsible for the promotion of the 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 & social media and provide information to various stakeholders. In particular Galway were 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.

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, ensuring that any offenders are held to account. In 2019 the Galway City Council Segregation, Storage and Presentation of Household and Commercial Waste Bye-Laws 2019, were approved by Council and it is intended to roll out enforcement under these Bye Laws in 2020.

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 2019, the focus of the ADI was on (i) prevention, (ii) abatement, (iii) education and (iv) enforcement. It is envisaged that funding will be offered again in 2020 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 from the 12th 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 at the beginning of 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 will become available in late 2019/2020 in both Bohermore and Ragoon Cemeteries. Provision is made in the budget for a 5% increase in relation to the sale of graves. The planned extension to Ragoon Cemetery will progress in 2020 alongside the planning for the delivery of our new city cemetery.

Derelict Sites

There were 10 sites listed on the Derelict Sites Register in October 2019. Valuations are carried out on properties placed on the Register. Section 59 of the Planning and Development (Amendment) Act 2018 provides that the derelict sites levy will increase from 3% to 7% of the market valuation of relevant sites. Provision is made in the budget to carry out an audit inspection of various vacant properties throughout the city. Sites once identified for appropriate action will be pursued under the Derelict Sites Act 1990.

Fire Services

A provision is included in respect to the increased 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 2020 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. The County Council have agreed that the Galway City Council logo will also be carried on the fire vehicles operating in the city.

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 located in the county. 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. 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 increased 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.

Climate Action and Climate Change Adaptation Strategy

In September 2019, Galway City Council adopted a Local Authority Climate Change Adaptation Strategy 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 2020 will be presented to the Climate Action Monitoring Group and SPC in early 2020 and funding for a number of measures are included in Budget 2020. 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 2020 to further progress the actions in the Biodiversity Strategy and the National Pollinator Plan. Work on developing a climate change mitigation plan will commence in 2020.

Energy Awareness and Management and Energy Efficiency Projects for Buildings

Galway City Council as a Public Sector Body has obligations and targets including (i) achieving a 33% target for energy efficiency improvement on a baseline year of 2009 by the end of 2020, (ii) that all public buildings with gross internal floor areas greater than 250m² have Display Energy Certificates, and (iii) that buildings with floor area greater than 500m² or an energy spend of greater than €35,000 have an energy audit completed every 4-years by a Registered Energy Auditor. The Display Energy Certificates (DEC) for nine public buildings will be renewed and placed on display in October 2020. Energy Audits for the Civic Museum and Knocknacarra Community Centre are planned to be completed in 2020.

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 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 the installation of additional air monitoring as part of the Climate Change Adaptation Plan.

Waterways Management

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 Eglinton Canal. It should be noted that Lough Corrib is a protected habitat. The Trustees are responsible for the maintenance of the Eglinton canal system, associated walkways, tow paths, lock gates and boundary walls, the maintenance of navigation aids and a limited number of piers (4 No.) on the Corrib system. Provision is made in the budget for 60% funding towards the expenditure budget for the Lough Corrib Navigation Trustees. Recently the Trustees adopted their budget for 2020 for €350,500.

Blue Flag and Green Coast Beach Management

Both Salthill and Silverstrand Beaches achieved Blue Flag status in 2019 and applications are currently been prepared for 2020. 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.

Waterways Management

Galway City Council completed a conditional assessment for waterways and canals in Galway City Centre. Consultation took place with stakeholders in 2019. Additional funding is required to deliver actions recommended in the Conditional Assessment Report.

Coastal Protection and CFRAMS

A Senior Executive Engineer has been appointed to project manage the CFRAMS project which will be managed in conjunction with Public Realm Projects in key locations throughout the City. Tenders will be sought for specialist consultants to develop this project under the direction of a local Steering Group. The protection measures identified for the Claddagh and Spanish Arch areas will be prioritised in 2020. The initial contract will be for five years to bring the entire project through detailed design, consultation, environmental assessments, planning, construction and ongoing management. Funding is required to develop the coastal protection and CFRAMS projects in 2020 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 2020 and it is proposed to replace the existing APC at Palmer's Rock in 2020 with a new APC unit. In addition the requirements for additional APC's in conjunction with Galway 2020 events will be assessed in 2020.

Markets / Licences

Income provision 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.

Recreation & Amenity

The Corporate Objective of the Recreation & Amenity Department is to develop and promote the provision of high quality recreational, leisure and amenity facilities for all age groups and enhance the quality of life for our citizens and visitors alike.

The Recreation & Amenity Department provides 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 R&A 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 2020.

Parks and Green Networks

In order to maintain and improve the parks together with civic spaces, greenways and river walkways in the City a number of proposals are included for Budget 2020.

Galway 2020 Floral City Scheme

The R&A Department have planned a major scale of annual and perennial planting across the City which will create significant enduring amenity legacy for the City. 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 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, funding will be allocated towards the implementation of the Five-Year Children's Millennium Park Management Plan in order to retain the Green Flag status in this Park. Budget provision also includes for the preparation of a Management Plan for Quincentennial Park and the submission of a new application for Quincentennial Park under the Green Flag Scheme in 2020.

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 2020, to redesign open space and alter the management of them to be environmentally sustainable. Budget provision has been made to commence this worthwhile project.

Parks Nursery

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 and Planners to obtain Part VIII permission (if required) are 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.

Tree Planting Programme

A significant tree planting programme is planned for parks and woodlands to be carried out with the support of local community groups. The plan is to increase our native tree species such as Cherry, Strawberry, Alder, Poplar, Yew, Oak, Hazel, Birch, Scots Pine, Rowan and Willow. A tree can absorb as much as 23kg of carbon dioxide each year and sequester 1 ton of carbon dioxide by the time it reaches 40 years old. Trees provide a rich habitat for birds, mammals and insects by providing food water and nesting opportunities and they absorb Carbon dioxide and excrete oxygen during daylight. They also soak up soil pollutants such as chromium, lead and cadmium from the soil. Adding one tree to open pasture can increase bird diversity from 0 by up to 80. One flowering tree is the equivalent of a large area of wild flower meadow in terms of pollination potential and many trees flower earlier in spring before other species are in flower. It is planned to carefully choose species that will maximise these impacts and that are suitable to survive in our wet, windy and coastal location. Additional funding of €20,000 has been provided in the draft budget to fund community planting initiatives in 2020, particularly within Terryland Park.

Tree Management Contracts

While the recruitment of a Tree Officer is progressing, 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 for 2020 to enable an active and progressive tree management programme be established in the City.

Roundabout Maintenance

Advertisement for new tenderers will be due in March 2020 to be operational by June which will include an expansion on the scope of work and number of sites. Budget provision has been included for roundabout maintenance in 2020.

Leisure Facilities

Water Safety

Though 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, it is intended to include a provision in 2020 so that it can go towards such works.

Community Centres

There are 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 to Westside and Renmore Community Centres in 2020. Budget provision to facilitate maximum use and enjoyment of the community centres across the city has been included in Budget 2020.

Playgrounds

The City Council wish to continue the upgrading of the network of existing playgrounds in 2020. The use and age of the playgrounds necessitate the renewal of the sites which is being undertaken on a phased approach. It is planned to include McGraths Field and Cappagh Park as well as a number of facilities in social housing estates in 2020. The Department of Children & Youth Affairs are advancing plans for local authorities to roll out natural play spaces of which a small fund in 2020 is included to match any grants advertised during the year. Construction of Phase I of the proposed Renmore Play Facility will be undertaken in 2020.

City Skateboarding facilities

Due to the increase in demand/interest in further skateboarding facilities in the City, it is proposed to create a fund from which facilities can be rolled out in a wide number of areas from local sites to significant concrete parks. Work will commence in 2020 to assess suitable locations.

Capital Projects

The Sports Capital Recreation and Amenity funded projects were advanced in 2019, with the completion of the Melody's Field grassed pitch and Knocknacarra All-Weather pitch. The Chluain Mhuire Project will be completed in early 2020. It is planned to progress the Blackrock Dive Tower Rehabilitation Project as well as the design, application for Part VIII planning and the preparation of a detailed contractor tender document in relation to flood lighting for Knocknacarra All-Weather Pitch. The budget of 2020 makes provision for the joint funding of future projects under this heading which includes projects listed in the 3 year capital programme. Hurling walls for each Electoral area will also be advanced. Work on progressing the applications that were made under the Large Scale Sports Infrastructure Fund will continue in 2020.

Community and Neighbourhood Master Plans

As included in the 3 year capital programme, a dedicated fund is required to meet costs associated with the purchase of lands and the engagement of design teams to progress the following plans:

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 advancement for a Masterplan for Terryland Forest Park.

Pollinator Plan Project 2020-2025

Provision is included to advance a number of projects to implement the National Pollinator Plan. It is proposed that Galway City Council will officially adopt the National Pollinator Plan protocol and agree in this regard the required infrastructure strategy. The Pollinator Plan will be considered by the Environment SPC.

Recreation & Amenity Needs Study 2

It is intended to procure for external consultants to undertake a full desk top analysis and internal reviews of success/challenges with the outcome of the 2008 strategy; engage in internal and external public consultation and communication processes. The provision includes presentations to policy fora and Council and the production of draft reports for year 1 of a possible 2-year process.

Cemeteries

Budget provision includes costs associated with the ongoing operation of city cemeteries and a designated area of Bohermore Cemetery to be developed for cremation remembrance plots. This will consist initially of fifteen “plots” each of which can take up to eight urns. The proposed extension at Ragoon Cemetery will provide 641 new grave plots, 45 urn/half grave plots and a memorial garden which will include an area for installing the ashes of the deceased whom have been cremated. Work will progress in 2020 on the extension in line with approval received. It will be required to bring the proposed new cemetery site on the Dublin Road to preliminary design stage. This new site will provide 1,000 grave spaces and serve the city for 20 years.

Restoration of Chapels at Bohermore Cemetery

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

Economic Development, Culture and Community

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.

Economic and Community Development

Key priorities will be the Delivery of Economic and Tourism Strategies, within the Corporate Framework, as mechanisms for driving economic development in Galway City. This will include harnessing the Atlantic Economic Corridor and delivery by the newly appointed Tourism Officer of actions identified in the Tourism Strategy.

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, facilitation of the BOI Enterprise Towns initiative and support to other events within Galway City and environs, including the work of the Galway Local Enterprise Office.

Delivery on commitments made in the Local Economic and Community Plan (LECP) and the West Region Action Plan for Jobs. This includes a continued commitment to the roll-out and support of the Western Region Audio-visual Producers Fund (WRAP). WRAP is committed to strategic investment that encourages regional production activity across the film, television drama, animation and gaming sectors.

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.

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 will be through a process of strategic engagement and decision making, developing around the form and type of physical and other supports for innovation and enterprise. As Sandy Road has been identified as a strategic site for residential development, the process of developing an alternative facility 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 2020. The Council will receive a further update on this project during Quarter 1 of 2020.

Galway 2020 and development of legacy projects

Build on the work of Galway 2020 to develop and roll out a range of legacy projects following Galway 2020. Work with the Tourism stakeholders to develop the Tourism Brand for the City and develop a marketing and promotion strategy to be in place after Galway 2020. Work with the various stakeholders on this initiative has already commenced and will be further advanced during 2020 with an update to Council towards the end of Quarter 2, 2020.

Galway Convention Bureau 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 the prominence of Galway during 2020 to further develop the Galway Convention Bureau and continue to fund and support the Bureau to achieve its goal of attracting business visitors and conferences to the city.

The Department of Culture, Heritage and the Gaeltacht is providing grant funding of €2.8m to Galway City Council to be distributed to nominated arts groups for delivery of specific elements of the Galway 2020 ECOC programme.

In order to facilitate the delivery of additional programme elements in the city under the Galway 2020 project and the development of legacy initiatives which requires further funding, the Chief Executive recommends to the City Council that an annual funding provision of €1.25m will be provided in the two years following our European designation. This additional expenditure has not yet been included in our Draft Budget as it requires your pre-funding approval.

Leisureland

The department will continue to manage and develop the Leisureland facility to attract 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.

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. Galway City will continue to work in partnership with forum members for the rollout of further SMART city projects.

Social Inclusion & Community Activation

The ongoing monitoring (financial and operational) of the Social Inclusion & Community Activation Programme 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 2019 the department has taken on a greater role in terms of the audit of the SICAP programme.

Galway Sports Partnership and the Galway City Council Sports Grants

Galway Sports Partnership 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.

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.

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.

Local Community & Festival Grants

The assistance given by Galway City Council by way of the Local Community Festival Grants continue to be very popular with more than two dozen applications for support annually. These grants facilitate communities to celebrate events in their locality which are of direct benefit to people living in their neighbourhood. These events which are organised by local communities bring people together for a shared purpose and they are often the catalyst for greater community participation.

Community Volunteering Support

The Mayors Awards celebrated fifteen 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.

Volunteer Galway continues to be supported by Galway City Council. This not-for-profit charitable organisation has assisted over 9,000 members of the public since opening in 2006. This is a free service to all non-profit and community organisations and it is unique in that 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 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.

Local Community Development Committee (LCDC)

During 2019, Galway City LCDC approved funding in excess of €230,000 to a wide range of local community groups and organisations throughout Galway City under the Community Enhancement Programme and Men's Shed funding. Nearly forty projects from across Galway City have been approved funding for a variety of capital projects that will enhance facilities in disadvantaged areas, 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 2020.

Galway City LCDC will administer the funding approved under the Healthy Ireland Round 2 fund for Galway City during 2012. 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 2020 in order to advance the actions as outlined in the Galway City Joint Policing Committee 4 year Strategic Plan 2017 – 2020 as follows:

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

Arts and Cultural Development

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 further roll-out 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.

The implementation of the Strategy is phased over three periods of approximately 3 years each. This first period is currently underway and integrates with the work plan of the Galway Pilot Cities project which the city is engaged with alongside United Cities & Local Government/ Cultural Action Europe.

The work plan consists of 30 discrete actions being implemented through a variety of departments and partnerships.

Internally, within Galway City Council, the key objectives of the strategy are being rolled out within the Department of Economic Development & Culture and other departments through the City Museum's strategic plan, the Heritage Plan, the Local Economic & Community Plan and the Arts Plan. A new Arts Plan with a key commitment to access, engagement and participation will be prepared to be in place for 2020.

A comprehensive Cultural Infrastructure Programme is currently in hand. For example, the City Museum expansion project funding application is currently being reviewed by Failte Ireland. If approved funding, this project will proceed to construction in 2020. Other key projects to be addressed in the Cultural Infrastructure programme include; Merchants Road, Lenaboy Castle, Black Box replacement, 47 Dominic Street, and Nuns Island Theatre.

Creative Ireland

Galway City Council facilitates the Creative Ireland initiative in the City with the aim of fostering and encouraging creative activity amongst all ages. The "Creative Galway Plan 2018 - 2022" incorporates the key strategies, context and priorities of "Everybody Matters" to the same template being employed by the 30 other local Creative & Cultural plans. A Cultural Strategy/Creative Galway Implementation Plan 2017 – 2019 has advanced the roll-out of the "Creative Galway Plan 2018 - 2022" / "Everybody Matters 2016 – 2025."

Galway City Museum

Galway City Museum continues to grow 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.

In 2019, an Environmental Upgrade of the Mechanical and Electrical equipment in the museum was undertaken. These works are expected to significantly improve the environmental quality of the museum exhibition spaces.

The Museum is hosting the MONUMENT Exhibition for Galway 2020. The seven stone forts of the Aran Islands will feature in this exhibition as well as a large number of other large monuments.

Galway City Museum is a jewel in the crown of Galway's cultural offer and the ever-increasing visitor numbers are a testament to its growing reputation. The success of the museum and its future development will be managed sustainably through the effective use of financial and staff resources in 2020 and beyond.

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 – in 2020 will present an extensive mix of theatre, concerts, musicals, dance, film, comedy, family and community shows.

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 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.

In 2020, the Town Hall Theatre will continue to be at the epicentre of Galway's cultural activity including 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.



Comhairle Cathrach na Gaillimhe
Galway City Council

ADOPTED FORMAT OF BUDGET 2020

Galway City Council

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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2020 €	%	Estimated Net Expenditure Outturn 2019 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	33,058,945	29,696,426	3,362,519	8.0%	3,378,704	8.2%
B Road Transport & Safety	14,704,746	9,985,129	4,719,617	11.2%	4,611,032	11.1%
C Water Services	3,938,045	3,741,333	196,712	0.5%	195,802	0.5%
D Development Management	8,330,607	2,741,098	5,589,509	13.3%	4,936,646	11.9%
E Environmental Services	12,135,857	1,278,839	10,857,018	25.8%	10,744,374	25.9%
F Recreation and Amenity	20,894,047	8,370,204	12,523,843	29.8%	12,490,751	30.1%
G Agriculture, Education, Health & Welfare	223,700	36,436	187,264	0.4%	175,464	0.4%
H Miscellaneous Services	6,411,023	1,833,018	4,578,005	10.9%	4,906,764	11.8%
	99,696,970	57,682,483	42,014,487	100.0%	41,439,537	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	99,696,970		42,014,487			
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		4,242,652	4,242,652			
SUB-TOTAL (B)			4,242,652			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			37,771,835			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			37,771,835			
Net Effective Valuation (E)			560,413			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			67.4000			

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	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	7,452,968	7,452,968	9,106,001	9,106,001	6,721,131	6,721,131	7,960,900	7,960,900
A02 Housing Assessment, Allocation and Transfer	566,158	566,158	10,265	10,265	487,138	487,138	8,277	8,277
A03 Housing Rent and Tenant Purchase Administration	762,491	762,491	14,305	14,305	820,219	820,219	14,809	14,809
A04 Housing Community Development Support	682,730	682,730	9,637	9,637	622,154	647,154	7,742	7,742
A05 Administration of Homeless Service	10,707,927	10,707,927	9,749,650	9,749,650	6,425,816	10,305,816	5,923,046	9,523,046
A06 Support to Housing Capital Prog.	5,512,770	5,553,770	4,821,161	4,821,161	4,138,101	4,138,101	3,432,953	3,432,953
A07 RAS and Leasing Programme	5,161,591	5,161,591	5,161,591	5,161,591	5,903,336	5,903,336	5,903,336	5,903,336
A08 Housing Loans	1,412,372	1,412,372	511,206	511,206	1,250,600	1,250,600	500,781	500,781
A09 Housing Grants	370,183	370,183	2,579	2,579	303,468	303,468	2,643	2,643
A11 Agency & Recoupable Services	-	-	-	-	-	-	-	-
A12 HAP Programme	429,755	429,755	310,031	310,031	468,291	468,291	312,063	312,063
Division A Total	33,058,945	33,099,945	29,696,426	29,696,426	27,140,254	31,045,254	24,066,550	27,666,550

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement	299,018	299,018	303,229	303,229	340,739	540,739	236,345	436,345
B02 NS Road - Maintenance and Improvement	584,937	584,937	458,810	458,810	592,030	592,030	447,822	447,822
B03 Regional Road - Maintenance and Improvement	4,139,237	4,139,237	2,082,705	2,082,705	3,928,558	4,036,058	1,689,853	1,848,353
B04 Local Road - Maintenance and Improvement	3,833,647	3,768,647	1,588,387	1,588,387	3,007,957	3,102,957	1,063,313	1,158,313
B05 Public Lighting	1,329,549	1,329,549	3,019	3,019	1,306,192	1,306,192	43,092	43,092
B06 Traffic Management Improvement	2,272,883	2,267,883	693,019	693,019	2,264,557	2,264,557	721,759	721,759
B07 Road Safety Engineering Improvement	365,984	309,984	304,950	304,950	270,310	270,310	268,000	268,000
B08 Road Safety Promotion & Education	387,155	387,155	9,009	9,009	384,075	384,075	8,209	8,209
B09 Car Parking	1,387,183	1,387,183	4,512,001	4,512,001	1,454,279	1,454,279	4,509,409	4,509,409
B10 Support to Roads Capital Prog	-	-	-	-	43,700	43,700	-	-
B11 Agency & Recoupable Services	105,153	105,153	30,000	30,000	57,437	57,437	-	-
Division B Total	14,704,746	14,578,746	9,985,129	9,985,129	13,649,834	14,052,334	8,987,802	9,441,302

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply	2,277,809	2,277,809	48,397	48,397	2,324,954	2,324,954	59,140	59,140
C02 Waste Water Treatment	780,549	780,549	17,642	17,642	830,287	830,287	16,630	16,630
C03 Collection of Water and Waste Water Charges	406,441	406,441	398,148	398,148	405,805	405,805	398,148	398,148
C04 Public Conveniences	220,212	220,212	23,500	23,500	217,302	217,302	21,500	21,500
C05 Admin of Group and Private Installations	-	-	-	-	-	-	-	-
C06 Support to Water Capital Programme	114,676	114,676	-	-	32,043	32,043	-	-
C07 Agency & Recoupable Services	138,358	138,358	3,253,646	3,253,646	160,150	160,150	3,279,321	3,279,321
C08 Local Authority Water and Sanitary Services	-	-	-	-	-	-	-	-
Division C Total	3,938,045	3,938,045	3,741,333	3,741,333	3,970,541	3,970,541	3,774,739	3,774,739

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	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	722,553	722,553	10,175	10,175	821,258	821,258	10,239	10,239
D02 Development Management	1,664,045	1,664,045	546,465	546,465	1,480,813	1,480,813	553,482	553,482
D03 Enforcement	462,689	462,689	10,057	10,057	428,818	428,818	6,612	6,612
D04 Industrial and Commercial Facilities	398,955	393,955	183,779	183,779	257,578	257,578	183,570	183,570
D05 Tourism Development and Promotion	561,753	561,753	20,881	20,881	388,727	388,727	18,519	18,519
D06 Community and Enterprise Function	1,882,987	1,854,987	1,062,057	1,062,057	1,636,004	1,636,004	1,013,571	1,013,571
D07 Unfinished Housing Estates	169,510	169,510	146,430	146,430	167,506	167,506	146,287	146,287
D08 Building Control	261,399	261,399	89,642	89,642	184,276	184,276	86,765	86,765
D09 Economic Development and Promotion	1,721,071	1,718,571	563,924	563,924	1,215,922	1,215,922	120,957	120,957
D10 Property Management	177,472	177,472	5,584	5,584	122,940	122,940	4,181	4,181
D11 Heritage and Conservation Services	308,173	463,173	102,104	102,104	408,459	408,459	31,472	31,472
D12 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division D Total	8,330,607	8,450,107	2,741,098	2,741,098	7,112,301	7,112,301	2,175,655	2,175,655

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	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	366,747	366,747	3,484	3,484	322,106	322,106	2,303	2,303
E02 Recovery & Recycling Facilities Operations	461,853	443,853	51,333	51,333	443,617	443,617	50,667	50,667
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	47,238	47,238	65,150	65,150	84,774	84,774	23,061	23,061
E05 Litter Management	695,747	695,747	168,449	168,449	766,276	805,031	131,395	170,150
E06 Street Cleaning	2,802,642	2,802,642	45,735	45,735	2,908,555	2,908,555	50,203	50,203
E07 Waste Regulations, Monitoring and Enforcement	553,732	553,732	107,003	107,003	467,130	467,130	58,786	58,786
E08 Waste Management Planning	71,141	71,141	945	945	52,135	52,135	858	858
E09 Maintenance of Burial Grounds	759,459	759,459	279,730	293,730	808,648	808,648	282,263	282,263
E10 Safety of Structures and Places	562,235	558,235	135,969	135,969	385,322	385,322	5,572	5,572
E11 Operation of Fire Service	5,115,000	5,115,000	-	-	4,944,000	4,944,000	-	-
E12 Fire Prevention	-	-	250,200	250,200	-	-	200,200	200,200
E13 Water Quality, Air and Noise Pollution	95,278	95,278	988	988	102,742	102,742	1,056	1,056
E14 Agency & Recoupable Services	120,794	120,794	115,341	115,341	112,951	112,951	115,359	115,359
E15 Climate Change and Flooding	483,991	483,991	54,512	54,512	269,904	269,904	2,063	2,063
Division E Total	12,135,857	12,113,857	1,278,839	1,292,839	11,668,160	11,706,915	923,786	962,541

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations	2,336,787	2,336,787	1,917,378	1,917,378	2,243,539	2,243,539	1,850,070	1,850,070
F02 Operation of Library and Archival Service	1,722,250	1,722,250	-	-	1,622,250	1,622,250	-	-
F03 Outdoor Leisure Areas Operations	4,528,574	4,480,574	218,554	218,554	4,744,789	4,774,788	265,674	265,674
F04 Community Sport and Recreational Development	2,161,578	2,065,578	498,459	498,459	1,931,319	1,931,319	206,719	206,719
F05 Operation of Arts Programme	9,485,406	9,485,406	5,286,361	5,286,361	6,353,854	6,353,854	2,323,695	2,323,695
F06 Agency & Recoupable Services	659,452	659,452	449,452	449,452	626,275	626,275	415,116	415,116
Division F Total	20,894,047	20,750,047	8,370,204	8,370,204	17,522,026	17,552,025	5,061,274	5,061,274

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	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	223,700	221,700	36,436	36,436	215,283	215,283	39,819	39,819
G05 Educational Support Services	-	-	-	-	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division G Total	223,700	221,700	36,436	36,436	215,283	215,283	39,819	39,819

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	93,689	93,689	7,449	7,449	97,786	97,786	9,091	9,091
H02 Profit & Loss Stores Account	92,522	92,522	5,457	5,457	81,715	81,715	4,350	4,350
H03 Adminstration of Rates	3,279,926	3,437,426	87,143	87,143	3,269,916	3,269,916	120,025	120,025
H04 Franchise Costs	225,880	225,880	3,868	3,868	240,444	240,444	3,779	3,779
H05 Operation of Morgue and Coroner Expenses	195,000	195,000	-	-	175,026	175,026	-	-
H06 Weighbridges	-	-	-	-	-	-	-	-
H07 Operation of Markets and Casual Trading	29,533	29,533	44,630	44,630	29,563	29,563	44,599	44,599
H08 Malicious Damage	44,126	44,126	-	-	43,100	43,100	-	-
H09 Local Representation & Civic Leadership	1,182,045	1,172,045	4,518	4,518	1,292,242	1,292,241	4,267	4,267
H10 Motor Taxation	-	-	-	-	-	-	-	-
H11 Agency & Recoupable Services	1,268,302	1,268,302	1,679,953	1,679,953	1,346,952	1,346,952	1,483,868	1,483,868
Division H Total	6,411,023	6,558,523	1,833,018	1,833,018	6,576,744	6,576,743	1,669,979	1,669,979
Overall Total	99,696,970	99,710,970	57,682,483	57,696,483	87,855,143	92,231,396	46,699,604	50,791,859

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT

Rating Authority	(i)	(ii)	(iii)	(iv)	(v)
	Annual Rate on Valuation 2020 €	Effective ARV (Net of BYA) 2020 €	Base Year Adjustment 2020 €	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 2020 FROM GOODS AND SERVICES		
Source of Income	2020 €	2019 €
Rents from Houses	8,489,400	8,110,400
Housing Loans Interest & Charges	359,838	350,121
Parking Fines & Charges	4,494,450	4,493,000
Irish Water	3,235,946	3,260,275
Planning Fees	553,039	573,039
Domestic Refuse Charges	20,000	22,000
Commercial Refuse Charges	-	20,000
Landfill Charges	-	-
Fire Charges	-	-
Recreation/Amenity/Culture	4,092,620	3,928,602
Agency Services & Repayable Works	446,788	413,000
Local Authority Contributions	370,380	372,552
Superannuation	680,003	653,998
NPPR	150,000	250,000
Other income	3,922,778	1,878,081
Total Goods & Services	<u>26,815,242</u>	<u>24,325,068</u>

Table E

ANALYSIS OF BUDGET INCOME 2020 FROM GRANTS & SUBSIDIES

	2020 €	2019 €
Department of Housing, Planning and Local Government		
Housing and Building	19,709,216	15,085,975
Road Transport & Safety	-	-
Water Services	413,648	413,648
Development Management	815,158	789,458
Environmental Services	159,857	119,925
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	1,351,339	1,123,113
Sub-total	22,449,218	17,532,119
Other Departments and Bodies		
TII Transport Infrastructure Ireland	4,207,276	3,453,181
Culture, Heritage & Gaeltacht	2,963,305	116,000
National Transport Authority	496,645	643,000
Social Protection	-	-
Defence	-	-
Education and Skills	-	-
Library Council	-	-
Arts Council	182,000	174,000
Transport, Tourism & Sport	-	-
Justice & Equality	-	-
Agriculture, Food & The Marine	-	-
Jobs, Enterprise and Innovation	-	-
Rural & Community Development	-	-
Communications, Climate Action & Environment	-	-
Food Safety Authority of Ireland	-	-
Other	568,797	456,236
Sub-total	8,418,023	4,842,417
Total Grants & Subsidies	<u>30,867,241</u>	<u>22,374,536</u>

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	4,493,710	4,493,710	4,039,910	4,039,910
A0102 Maintenance of Traveller Accommodation Units	553,086	553,086	533,243	533,243
A0103 Traveller Accommodation Management	263,861	263,861	243,529	243,529
A0104 Estate Maintenance	200,000	200,000	-	-
A0199 Service Support Costs	1,942,311	1,942,311	1,904,449	1,904,449
A01 Maintenance & Improvement of LA Housing Units	7,452,968	7,452,968	6,721,131	6,721,131
A0201 Assessment of Housing Needs, Allocs. & Trans.	295,191	295,191	254,783	254,783
A0299 Service Support Costs	270,967	270,967	232,355	232,355
A02 Housing Assessment, Allocation and Transfer	566,158	566,158	487,138	487,138
A0301 Debt Management & Rent Assessment	497,933	497,933	519,946	519,946
A0399 Service Support Costs	264,558	264,558	300,273	300,273
A03 Housing Rent and Tenant Purchase Administration	762,491	762,491	820,219	820,219
A0401 Housing Estate Management	264,000	264,000	195,875	220,875
A0402 Tenancy Management	286,530	286,530	306,393	306,393
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	132,200	132,200	119,886	119,886
A04 Housing Community Development Support	682,730	682,730	622,154	647,154
A0501 Homeless Grants Other Bodies	10,102,231	10,102,231	6,039,231	9,919,231
A0502 Homeless Service	299,731	299,731	176,665	176,665
A0599 Service Support Costs	305,965	305,965	209,920	209,920
A05 Administration of Homeless Service	10,707,927	10,707,927	6,425,816	10,305,816
A0601 Technical and Administrative Support	711,147	752,147	745,634	745,634
A0602 Loan Charges	4,500,000	4,500,000	3,100,000	3,100,000
A0699 Service Support Costs	301,623	301,623	292,467	292,467
A06 Support to Housing Capital Prog.	5,512,770	5,553,770	4,138,101	4,138,101
A0701 RAS Operations	3,084,803	3,084,803	3,844,161	3,844,161
A0702 Long Term Leasing	1,645,000	1,645,000	1,685,000	1,685,000
A0703 Payment and Availability	-	-	-	-
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	431,788	431,788	374,175	374,175
A07 RAS and Leasing Programme	5,161,591	5,161,591	5,903,336	5,903,336
A0801 Loan Interest and Other Charges	1,141,443	1,141,443	1,010,614	1,010,614
A0802 Debt Management Housing Loans	126,658	126,658	141,528	141,528
A0899 Service Support Costs	144,271	144,271	98,458	98,458
A08 Housing Loans	1,412,372	1,412,372	1,250,600	1,250,600

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme	227,767	227,767	175,000	175,000
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	-	-	-	-
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	-	-	-	-
A0999 Service Support Costs	142,416	142,416	128,468	128,468
A09 Housing Grants	370,183	370,183	303,468	303,468
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	-	-	-	-
A11 Agency & Recoupable Services	-	-	-	-
A1201 HAP	300,730	300,730	302,950	302,950
A1202 HAP Agency Services	-	-	-	-
A1299 Service Support Costs	129,025	129,025	165,341	165,341
A12 HAP Programme	429,755	429,755	468,291	468,291
Division A Total	33,058,945	33,099,945	27,140,254	31,045,254

Table F - Income				
Division A - Housing and Building				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government	19,709,216	19,709,216	15,085,975	18,685,975
Other	-	-	-	-
Total Government Grants & Subsidies	19,709,216	19,709,216	15,085,975	18,685,975
Goods & Services				
Rents from Houses	8,489,400	8,489,400	8,110,400	8,110,400
Housing Loans Interest & Charges	359,838	359,838	350,121	350,121
Superannuation	154,469	154,469	147,388	147,388
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	983,503	983,503	372,666	372,666
Total Goods & Services	9,987,210	9,987,210	8,980,575	8,980,575
Division A Total	29,696,426	29,696,426	24,066,550	27,666,550

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2020		2019	
	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	196,916	196,916	155,343	355,343
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	102,102	102,102	185,396	185,396
B01 NP Road - Maintenance and Improvement	299,018	299,018	340,739	540,739
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	440,581	440,581
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	132,894	132,894	151,449	151,449
B02 NS Road - Maintenance and Improvement	584,937	584,937	592,030	592,030
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	3,733,926	3,733,926	3,564,263	3,671,763
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	405,311	405,311	364,295	364,295
B03 Regional Road - Maintenance and Improvement	4,139,237	4,139,237	3,928,558	4,036,058
B0401 Local Road Surface Dressing	-	-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	250,000	250,000	100,000	100,000
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	50,000	50,000	50,000	50,000
B0405 Local Roads General Maintenance Works	2,203,895	2,163,895	1,639,845	1,734,845
B0406 Local Roads General Improvement Works	845,945	820,945	753,000	753,000
B0499 Service Support Costs	483,807	483,807	465,112	465,112
B04 Local Road - Maintenance and Improvement	3,833,647	3,768,647	3,007,957	3,102,957
B0501 Public Lighting Operating Costs	1,116,574	1,116,574	1,058,575	1,058,575
B0502 Public Lighting Improvement	10,000	10,000	50,000	50,000
B0599 Service Support Costs	202,975	202,975	197,617	197,617
B05 Public Lighting	1,329,549	1,329,549	1,306,192	1,306,192

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	663,750	663,750	565,470	565,470
B0602 Traffic Maintenance	605,038	605,038	703,957	703,957
B0603 Traffic Improvement Measures	509,775	504,775	478,000	478,000
B0699 Service Support Costs	494,320	494,320	517,130	517,130
B06 Traffic Management Improvement	2,272,883	2,267,883	2,264,557	2,264,557
B0701 Low Cost Remedial Measures	305,450	305,450	268,000	268,000
B0702 Other Engineering Improvements	56,000	-	-	-
B0799 Service Support Costs	4,534	4,534	2,310	2,310
B07 Road Safety Engineering Improvement	365,984	309,984	270,310	270,310
B0801 School Wardens	284,020	284,020	274,047	274,047
B0802 Publicity and Promotion Road Safety	6,000	6,000	6,000	6,000
B0899 Service Support Costs	97,135	97,135	104,028	104,028
B08 Road Safety Promotion & Education	387,155	387,155	384,075	384,075
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	85,000
B0903 Parking Enforcement	819,006	819,006	846,245	846,245
B0999 Service Support Costs	449,677	449,677	489,534	489,534
B09 Car Parking	1,387,183	1,387,183	1,454,279	1,454,279
B1001 Administration of Roads Capital Programme	-	-	43,700	43,700
B1099 Service Support Costs	-	-	-	-
B10 Support to Roads Capital Prog	-	-	43,700	43,700
B1101 Agency & Recoupable Service	100,605	100,605	56,605	56,605
B1199 Service Support Costs	4,548	4,548	832	832
B11 Agency & Recoupable Services	105,153	105,153	57,437	57,437
Division B Total	14,704,746	14,578,746	13,649,834	14,052,334

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government	-	-	-	-
TII Transport Infrastructure Ireland	4,207,276	4,207,276	3,453,181	3,906,681
Culture, Heritage & Gaeltacht	-	-	-	-
National Transport Authority	496,645	496,645	643,000	643,000
Transport, Tourism & Sport	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	4,703,921	4,703,921	4,096,181	4,549,681
Goods & Services				
Parking Fines & Charges	4,494,450	4,494,450	4,493,000	4,493,000
Superannuation	90,746	90,746	95,976	95,976
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	696,012	696,012	302,645	302,645
Total Goods & Services	5,281,208	5,281,208	4,891,621	4,891,621
Division B Total	9,985,129	9,985,129	8,987,802	9,441,302

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	1,288,012	1,288,012	1,210,146	1,210,146
C0199 Service Support Costs	989,797	989,797	1,114,808	1,114,808
C01 Water Supply	2,277,809	2,277,809	2,324,954	2,324,954
C0201 Waste Plants and Networks	408,622	408,622	388,134	388,134
C0299 Service Support Costs	371,927	371,927	442,153	442,153
C02 Waste Water Treatment	780,549	780,549	830,287	830,287
C0301 Debt Management Water and Waste Water	398,148	398,148	398,148	398,148
C0399 Service Support Costs	8,293	8,293	7,657	7,657
C03 Collection of Water and Waste Water Charges	406,441	406,441	405,805	405,805
C0401 Operation and Maintenance of Public Conveniences	218,000	218,000	216,400	216,400
C0499 Service Support Costs	2,212	2,212	902	902
C04 Public Conveniences	220,212	220,212	217,302	217,302
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	114,676	114,676	32,043	32,043
C06 Support to Water Capital Programme	114,676	114,676	32,043	32,043
C0701 Agency & Recoupable Service	102,276	102,276	113,279	113,279
C0799 Service Support Costs	36,082	36,082	46,871	46,871
C07 Agency & Recoupable Services	138,358	138,358	160,150	160,150
C0801 Local Authority Water Services	-	-	-	-
C0802 Local Authority Sanitary Services	-	-	-	-
C0899 Service Support Costs	-	-	-	-
C08 Local Authority Water and Sanitary Services	-	-	-	-
Division C Total	3,938,045	3,938,045	3,970,541	3,970,541

Table F - Income				
Division C - Water Services				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government	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	3,235,946	3,235,946	3,260,275	3,260,275
Superannuation	68,239	68,239	79,316	79,316
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	23,500	23,500	21,500	21,500
Total Goods & Services	3,327,685	3,327,685	3,361,091	3,361,091
Division C Total	3,741,333	3,741,333	3,774,739	3,774,739

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	556,394	556,394	652,145	652,145
D0199 Service Support Costs	166,159	166,159	169,113	169,113
D01 Forward Planning	722,553	722,553	821,258	821,258
D0201 Planning Control	1,083,507	1,083,507	1,054,446	1,054,446
D0299 Service Support Costs	580,538	580,538	426,367	426,367
D02 Development Management	1,664,045	1,664,045	1,480,813	1,480,813
D0301 Enforcement Costs	278,082	278,082	272,907	272,907
D0399 Service Support Costs	184,607	184,607	155,911	155,911
D03 Enforcement	462,689	462,689	428,818	428,818
D0401 Industrial Sites Operations	-	-	-	-
D0403 Management of & Contribs to Other Commercial Facs	20,460	20,460	20,460	20,460
D0404 General Development Promotion Work	349,034	344,034	235,000	235,000
D0499 Service Support Costs	29,461	29,461	2,118	2,118
D04 Industrial and Commercial Facilities	398,955	393,955	257,578	257,578
D0501 Tourism Promotion	525,132	525,132	387,865	387,865
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	36,621	36,621	862	862
D05 Tourism Development and Promotion	561,753	561,753	388,727	388,727
D0601 General Community & Enterprise Expenses	885,354	857,354	719,208	719,208
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	757,370	757,370	761,319	761,319
D0699 Service Support Costs	240,263	240,263	155,477	155,477
D06 Community and Enterprise Function	1,882,987	1,854,987	1,636,004	1,636,004
D0701 Unfinished Housing Estates	145,018	145,018	144,367	144,367
D0799 Service Support Costs	24,492	24,492	23,139	23,139
D07 Unfinished Housing Estates	169,510	169,510	167,506	167,506
D0801 Building Control Inspection Costs	-	-	-	-
D0802 Building Control Enforcement Costs	177,887	177,887	140,056	140,056
D0899 Service Support Costs	83,512	83,512	44,220	44,220
D08 Building Control	261,399	261,399	184,276	184,276

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	12,500	-	15,000	15,000
D0902 EU Projects	800,000	800,000	400,000	400,000
D0903 Town Twinning	42,151	42,151	49,042	49,042
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	733,635	743,635	526,843	526,843
D0906 Jobs, Enterprise & Innovation	22,000	22,000	22,000	22,000
D0999 Service Support Costs	110,785	110,785	203,037	203,037
D09 Economic Development and Promotion	1,721,071	1,718,571	1,215,922	1,215,922
D1001 Property Management Costs	132,824	132,824	97,683	97,683
D1099 Service Support Costs	44,648	44,648	25,257	25,257
D10 Property Management	177,472	177,472	122,940	122,940
D1101 Heritage Services	217,804	372,804	302,428	302,428
D1102 Conservation Services	43,000	43,000	57,000	57,000
D1103 Conservation Grants	-	-	3,000	3,000
D1199 Service Support Costs	47,369	47,369	46,031	46,031
D11 Heritage and Conservation Services	308,173	463,173	408,459	408,459
D1201 Agency & Recoupable Service	-	-	-	-
D1299 Service Support Costs	-	-	-	-
D12 Agency & Recoupable Services	-	-	-	-
Division D Total	8,330,607	8,450,107	7,112,301	7,112,301

Table F - Income				
Division D - Development Management				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government	815,158	815,158	789,458	789,458
Culture, Heritage & Gaeltacht	-	-	-	-
Jobs, Enterprise and Innovation	-	-	-	-
Rural & Community Development	-	-	-	-
Other	446,797	446,797	393,684	393,684
Total Government Grants & Subsidies	1,261,955	1,261,955	1,183,142	1,183,142
Goods & Services				
Planning Fees	553,039	553,039	573,039	573,039
Superannuation	88,182	88,182	61,176	61,176
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	65,224	65,224	67,396	67,396
Other income	772,698	772,698	290,902	290,902
Total Goods & Services	1,479,143	1,479,143	992,513	992,513
Division D Total	2,741,098	2,741,098	2,175,655	2,175,655

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	323,135	323,135	289,486	289,486
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	-	-	-	-
E0199 Service Support Costs	43,612	43,612	32,620	32,620
E01 Landfill Operation and Aftercare	366,747	366,747	322,106	322,106
E0201 Recycling Facilities Operations	269,023	269,023	267,765	267,765
E0202 Bring Centres Operations	90,000	90,000	97,500	97,500
E0204 Other Recycling Services	18,000	-	-	-
E0299 Service Support Costs	84,830	84,830	78,352	78,352
E02 Recovery & Recycling Facilities Operations	461,853	443,853	443,617	443,617
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	-	-	7,500	7,500
E0403 Residual Waste Collection Services	41,910	41,910	42,910	42,910
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	-	-	4,500	4,500
E0499 Service Support Costs	5,328	5,328	29,864	29,864
E04 Provision of Waste to Collection Services	47,238	47,238	84,774	84,774
E0501 Litter Warden Service	132,563	132,563	173,117	173,117
E0502 Litter Control Initiatives	204,460	204,460	160,652	199,407
E0503 Environmental Awareness Services	112,246	112,246	128,544	128,544
E0599 Service Support Costs	246,478	246,478	303,963	303,963
E05 Litter Management	695,747	695,747	766,276	805,031
E0601 Operation of Street Cleaning Service	2,306,427	2,306,427	2,378,551	2,378,551
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	496,215	496,215	530,004	530,004
E06 Street Cleaning	2,802,642	2,802,642	2,908,555	2,908,555
E0701 Monitoring of Waste Regs (incl Private Landfills)	223,225	223,225	164,106	164,106
E0702 Enforcement of Waste Regulations	125,414	125,414	123,667	123,667
E0799 Service Support Costs	205,093	205,093	179,357	179,357
E07 Waste Regulations, Monitoring and Enforcement	553,732	553,732	467,130	467,130

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	30,500	30,500	25,500	25,500
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	40,641	40,641	26,635	26,635
E08 Waste Management Planning	71,141	71,141	52,135	52,135
E0901 Maintenance of Burial Grounds	577,022	577,022	593,347	593,347
E0999 Service Support Costs	182,437	182,437	215,301	215,301
E09 Maintenance of Burial Grounds	759,459	759,459	808,648	808,648
E1001 Operation Costs Civil Defence	14,500	14,500	14,500	14,500
E1002 Dangerous Buildings	3,000	3,000	3,000	3,000
E1003 Emergency Planning	74,394	74,394	42,804	42,804
E1004 Derelict Sites	173,717	173,717	56,536	56,536
E1005 Water Safety Operation	257,500	253,500	225,000	225,000
E1099 Service Support Costs	39,124	39,124	43,482	43,482
E10 Safety of Structures and Places	562,235	558,235	385,322	385,322
E1101 Operation of Fire Brigade Service	5,115,000	5,115,000	4,944,000	4,944,000
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	-	-	-	-
E11 Operation of Fire Service	5,115,000	5,115,000	4,944,000	4,944,000
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	44,082	44,082	46,152	46,152
E1302 Licensing and Monitoring of Air and Noise Quality	27,000	27,000	21,000	21,000
E1399 Service Support Costs	24,196	24,196	35,590	35,590
E13 Water Quality, Air and Noise Pollution	95,278	95,278	102,742	102,742
E1401 Agency & Recoupable Service	99,960	99,960	98,327	98,327
E1499 Service Support Costs	20,834	20,834	14,624	14,624
E14 Agency & Recoupable Services	120,794	120,794	112,951	112,951
E1501 Climate Change and Flooding	423,731	423,731	239,877	239,877
E1599 Service Support Costs	60,260	60,260	30,027	30,027
E15 Climate Change and Flooding	483,991	483,991	269,904	269,904
Division E Total	12,135,857	12,113,857	11,668,160	11,706,915

Table F - Income				
Division E - Environmental Services				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government	159,857	159,857	119,925	119,925
Social Protection	-	-	-	-
Defence	-	-	-	-
Communications, Climate Action & Environment	-	-	-	-
Other	118,000	118,000	58,552	97,307
Total Government Grants & Subsidies	277,857	277,857	178,477	217,232
Goods & Services				
Domestic Refuse Charges	20,000	20,000	22,000	22,000
Commercial Refuse Charges	-	-	20,000	20,000
Landfill Charges	-	-	-	-
Fire Charges	-	-	-	-
Superannuation	91,849	91,849	94,263	94,263
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	112,090	112,090	112,090	112,090
Other income	777,043	791,043	496,956	496,956
Total Goods & Services	1,000,982	1,014,982	745,309	745,309
Division E Total	1,278,839	1,292,839	923,786	962,541

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	-	-	-	-
F0103 Contribution to External Bodies Leisure Facilities	2,218,248	2,218,248	2,147,217	2,147,217
F0199 Service Support Costs	118,539	118,539	96,322	96,322
F01 Leisure Facilities Operations	2,336,787	2,336,787	2,243,539	2,243,539
F0201 Library Service Operations	1,722,250	1,722,250	1,622,250	1,622,250
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	1,622,250	1,622,250
F0301 Parks, Pitches & Open Spaces	3,361,643	3,323,643	3,306,097	3,336,096
F0302 Playgrounds	270,000	260,000	288,000	288,000
F0303 Beaches	41,197	41,197	83,591	83,591
F0399 Service Support Costs	855,734	855,734	1,067,101	1,067,101
F03 Outdoor Leisure Areas Operations	4,528,574	4,480,574	4,744,789	4,774,788
F0401 Community Grants	223,500	152,500	181,500	181,500
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	1,179,715	1,174,715	963,301	963,301
F0404 Recreational Development	456,119	436,119	465,407	465,407
F0499 Service Support Costs	302,244	302,244	321,111	321,111
F04 Community Sport and Recreational Development	2,161,578	2,065,578	1,931,319	1,931,319
F0501 Administration of the Arts Programme	4,414,232	4,414,232	4,272,704	4,272,704
F0502 Contributions to other Bodies Arts Programme	3,401,078	3,401,078	549,348	549,348
F0503 Museums Operations	795,404	795,404	756,579	756,579
F0504 Heritage/Interpretive Facilities Operations	53,767	53,767	2,380	2,380
F0505 Festivals & Concerts	3,500	3,500	5,000	5,000
F0599 Service Support Costs	817,425	817,425	767,843	767,843
F05 Operation of Arts Programme	9,485,406	9,485,406	6,353,854	6,353,854
F0601 Agency & Recoupable Service	627,914	627,914	597,734	597,734
F0699 Service Support Costs	31,538	31,538	28,541	28,541
F06 Agency & Recoupable Services	659,452	659,452	626,275	626,275
Division F Total	20,894,047	20,750,047	17,522,026	17,552,025

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government	-	-	-	-
Education and Skills	-	-	-	-
Culture, Heritage & Gaeltacht	2,963,305	2,963,305	116,000	116,000
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	182,000	182,000	174,000	174,000
Transport, Tourism & Sport	-	-	-	-
Rural & Community Development	-	-	-	-
Other	4,000	4,000	4,000	4,000
Total Government Grants & Subsidies	3,149,305	3,149,305	294,000	294,000
Goods & Services				
Recreation/Amenity/Culture	4,092,620	4,092,620	3,928,602	3,928,602
Superannuation	147,620	147,620	138,447	138,447
Agency Services & Repayable Works	446,788	446,788	413,000	413,000
Local Authority Contributions	72,487	72,487	72,487	72,487
Other income	461,384	461,384	214,738	214,738
Total Goods & Services	5,220,899	5,220,899	4,767,274	4,767,274
Division F Total	8,370,204	8,370,204	5,061,274	5,061,274

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2020		2019	
	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	-	-	-	-
G0402 Inspection of Abattoirs etc	-	-	-	-
G0403 Food Safety	-	-	-	-
G0404 Operation of Dog Warden Service	155,939	154,939	149,450	149,450
G0405 Other Animal Welfare Services (incl Horse Control)	31,000	30,000	30,000	30,000
G0499 Service Support Costs	36,761	36,761	35,833	35,833
G04 Veterinary Service	223,700	221,700	215,283	215,283
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	223,700	221,700	215,283	215,283

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government	-	-	-	-
Culture, Heritage & Gaeltacht	-	-	-	-
Education and Skills	-	-	-	-
Transport, Tourism & Sport	-	-	-	-
Food Safety Authority of Ireland	-	-	-	-
Agriculture, Food & The Marine	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	-	-	-	-
Goods & Services				
Superannuation	2,836	2,836	3,219	3,219
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	33,600	33,600	36,600	36,600
Total Goods & Services	36,436	36,436	39,819	39,819
Division G Total	36,436	36,436	39,819	39,819

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2020		2019	
	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	93,689	93,689	97,786	97,786
H01 Profit & Loss Machinery Account	93,689	93,689	97,786	97,786
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	92,522	92,522	81,715	81,715
H02 Profit & Loss Stores Account	92,522	92,522	81,715	81,715
H0301 Administration of Rates Office	128,209	128,209	110,548	110,548
H0302 Debt Management Service Rates	232,532	232,532	219,646	219,646
H0303 Refunds and Irrecoverable Rates	2,777,700	2,935,200	2,785,000	2,785,000
H0399 Service Support Costs	141,485	141,485	154,722	154,722
H03 Adminstration of Rates	3,279,926	3,437,426	3,269,916	3,269,916
H0401 Register of Elector Costs	147,185	147,185	142,346	142,346
H0402 Local Election Costs	20,000	20,000	20,000	20,000
H0499 Service Support Costs	58,695	58,695	78,098	78,098
H04 Franchise Costs	225,880	225,880	240,444	240,444
H0501 Coroner Fees and Expenses	195,000	195,000	175,000	175,000
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	-	-	26	26
H05 Operation of Morgue and Coroner Expenses	195,000	195,000	175,026	175,026
H0601 Weighbridge Operations	-	-	-	-
H0699 Service Support Costs	-	-	-	-
H06 Weighbridges	-	-	-	-
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	700	700	700	700
H0799 Service Support Costs	28,833	28,833	28,863	28,863
H07 Operation of Markets and Casual Trading	29,533	29,533	29,563	29,563
H0801 Malicious Damage	44,126	44,126	43,100	43,100
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	44,126	44,126	43,100	43,100

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	315,594	315,594	307,080	307,080
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	67,005
H0905 Other Expenses	205,515	195,515	200,288	200,288
H0906 Conferences Abroad	-	-	-	-
H0907 Retirement Gratuities	-	-	100,000	100,000
H0908 Contribution to Members Associations	23,000	23,000	23,000	23,000
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	461,931	461,931	485,869	485,868
H09 Local Representation & Civic Leadership	1,182,045	1,172,045	1,292,242	1,292,241
H1001 Motor Taxation Operation	-	-	-	-
H1099 Service Support Costs	-	-	-	-
H10 Motor Taxation	-	-	-	-
H1101 Agency & Recoupable Service	1,133,515	1,133,515	1,220,656	1,220,656
H1102 NPPR	47,326	47,326	40,478	40,478
H1199 Service Support Costs	87,461	87,461	85,818	85,818
H11 Agency & Recoupable Services	1,268,302	1,268,302	1,346,952	1,346,952
Division H Total	6,411,023	6,558,523	6,576,744	6,576,743

Overall Total

99,696,970

99,710,970

87,855,143

92,231,396

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government	1,351,339	1,351,339	1,123,113	1,123,113
Agriculture, Food & The Marine	-	-	-	-
Social Protection	-	-	-	-
Justice & Equality	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	1,351,339	1,351,339	1,123,113	1,123,113
Goods & Services				
Superannuation	36,062	36,062	34,213	34,213
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	120,579	120,579	120,579	120,579
NPPR	150,000	150,000	250,000	250,000
Other income	175,038	175,038	142,074	142,074
Total Goods & Services	481,679	481,679	546,866	546,866
Division H Total	1,833,018	1,833,018	1,669,979	1,669,979
Overall Total	57,682,483	57,696,483	46,699,604	50,791,859

APPENDIX 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2020		
Description	2020 €	2019 €
Area Office Overhead	-	-
Corporate Affairs Overhead	1,363,838	1,340,364
Corporate Buildings Overhead	1,710,522	1,915,848
Finance Function Overhead	1,021,138	958,183
Human Resource Function Overhead	1,884,638	1,717,865
IT Services	1,673,871	1,517,653
Print/Post Room Service Overhead Allocation	114,650	104,747
Pension & Lump Sum Overhead	3,376,341	3,337,469
Total Expenditure Allocated to Services	11,144,998	10,892,129

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2020

Description	2020 €	2020 €
Discretionary		
Discretionary Local Property Tax (Table A)	<u>4,242,652</u>	4,242,652
Self Funding - Revenue Budget		
Housing & Building	100,000	
Roads, Transport & Safety	<u>-</u>	
		<u>100,000</u>
Total Local Property Tax - Revenue Budget		4,342,652
Self Funding - Capital Budget		
Housing & Building	2,229,065	
Roads, Transport & Safety	<u>-</u>	
		<u>2,229,065</u>
Total Local Property Tax - Capital Budget		2,229,065
Total Local Property Tax Allocation (Post Variation)		6,571,717



Comhairle Cathrach na Gaillimhe
Galway City Council

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Galway City Council held this 11th November, 2019 the Council by Resolution adopted for the financial year ending on the 31st December, 2020 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 11th day of November, 2019