

**Dreact/Draft**

# **Buiséad Bliantúil/ Annual Budget 2024**

**4 Nollaig/December 2023**



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# Chief Executive Report

## 1. Introduction

Please find attached for your consideration the proposed 2024 revenue budget, in accordance with Section 103 of the Local Government Act 2001, as amended.

The Budget provides for expenditure of €121,374,553 which is an increase of €8,053,014 on the 2023 budgeted figure of €113,321,539.

The draft budget presents a balanced Budget, as required by legislation. The preparation of this Budget began in August 2023, following a notification from the Department of Housing, Local Government and Heritage which required local authorities as part of their annual budgetary process to consider and make any proposed changes to Local Property Tax (LPT) for 2024 before the 15<sup>th</sup> October 2023. The City Council considered the issue of LPT and decided at a City Council meeting on the 9<sup>th</sup> October 2023 not to vary the rate of LPT in 2024. Work also began within each of the Directorates analysing the requirements for service provision during 2024. Consultation took place with the members of the Corporate Policy Group on the preparation of the draft budget, in accordance with the provisions of the Local Government Acts, on the 7<sup>th</sup> September 2023, 4<sup>th</sup> October 2023, 17<sup>th</sup> November 2023 and 22<sup>nd</sup> November 2023. In accordance with circular Fin 06/2023 the prescribed period for local authorities' budget meetings is between 1<sup>st</sup> November 2023 and 8<sup>th</sup> December 2023.

The proposed draft budget for 2024 will continue to make provision to maintain all existing services to a high standard. The draft budget ensures Galway City Council fulfils all its current statutory and regulatory obligations. The City Council has implemented prudent budgetary controls throughout the last number of years, including stringent cash flow management and robust and empathetic debt management processes.

### 1.1 Economic considerations

The Irish domestic economy is predicted to contract this year with growth weakened mainly due to export-oriented multinationals. Modified domestic demand, which gives a more accurate measure of domestic conditions, is expected to continue to grow albeit at a more modest pace. However, gross domestic product (GDP) looks set to experience growth in 2024 and into 2025.

Inflation forecasts show a decline in the pace of increases experienced in 2022 and 2023. The Consumer Price Index (CPI) has risen 6% in 2023 with a moderation to 3% in 2024 anticipated.

An unemployment rate of 4.5% is still low although a slowdown has been noted in the pace of job-creation, despite a net increase of over 88 thousand employees in 2023. The largest year-on-year increases in employees, in the first half was seen in public administration and defence. Whilst there is no breakdown of these figures on a Galway City level, we can identify that in terms of people on the live register, there has been a reduction of 386 people on the register in the Galway City Office of Department of Social Protection between October 2022 and October 2023. This is an annual reduction of 8% (against a national figure of 5.6%).

These factors have influenced not only the preparation of the draft budget for 2024 but the operating environment of the City Council and they may impact on service delivery plans in 2024.

## **1.2 Factors impacting the draft budget**

The preparation of the draft budget has yet again been a rigorous process, considering the wide range of very desirable projects and the balancing of competing demands. The process has necessitated bridging a significant gap between the requested spending requirements of the various departments and the income that will be available to fund such needs. The focus within the draft budget is to ensure that all essential services will be maintained for the city in 2024. Inflationary pressures impact on all GCC activities whether through the goods and services we procure or the works contracts we commence. Virtually all cost items have increased over the course of 2023 and this will continue for the remainder of the year, although forecast to ease partially throughout 2024.

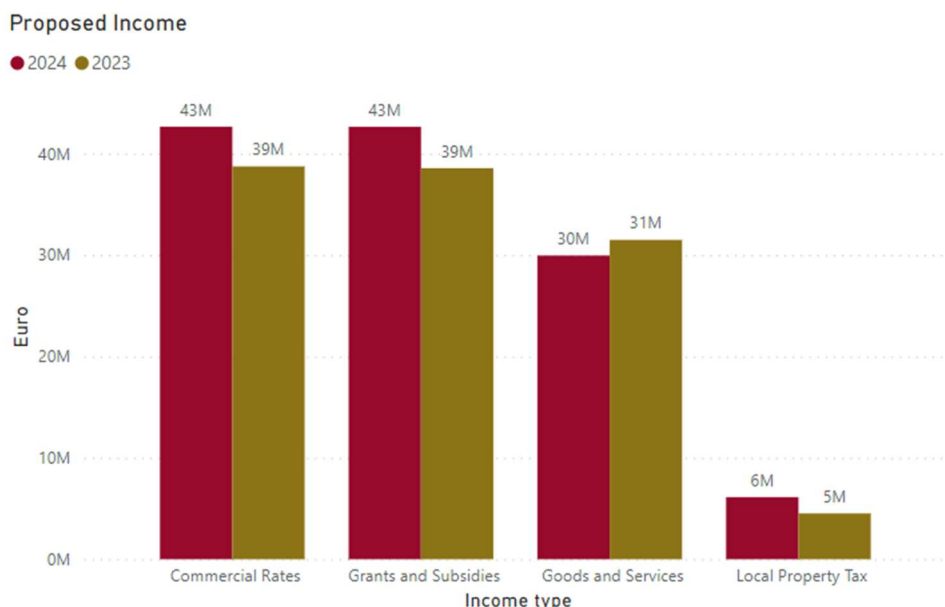
A major factor in balancing the proposed budget for 2024 is the restriction on increasing income to offset the increasing requirements of both payroll and non-payroll expenditure for 2024.

The overall revenue budget provides restricted opportunities to increase overall spend on prior years arising from the decision of the City Council in October 2023 not to increase the LPT and the revaluation in rates undertaken by Tailte Éireann which imposes a rates limitation order by the Minister on the rates which can be levied.

Beyond 2024, it will be extremely difficult for Galway City Council to deliver on increased service demands and public expectation, unless the envelope of income that will be available, grows significantly. To balance this draft budget, it has therefore not been possible to fulfil all of the requests and competing demands from City Councillors and the various directorates in the draft budget that is now being presented to the City Councillors. The rigorous budget balancing process has resulted in a very lean estimation of expenditure and income provision with little flexibility in amending or altering the provisions as proposed.

## 2. Income

The breakdown of proposed income in 2024 is as follows:



### 2.1 Commercial Rates

Tailte Éireann has completed the revaluation of commercial properties in Galway City. This was part of a National Revaluation Programme to ensure rateable valuations of all commercial properties in Ireland are updated on a regular cycle so as to maintain relativity between individual ratepayers in the same local authority area. This leads to a redistribution of commercial rates burden between ratepayers. It's an exercise which will recur every 5 to 10 years. The new valuations arising from the revaluation were finalised in September 2023 by Tailte Éireann and become effective for rates purposes from 1 January 2024.

The valuation of a property is multiplied by the Annual Rate on Valuation (ARV) to give the value of commercial rates payable per annum. To assist ratepayers in establishing the impact of these

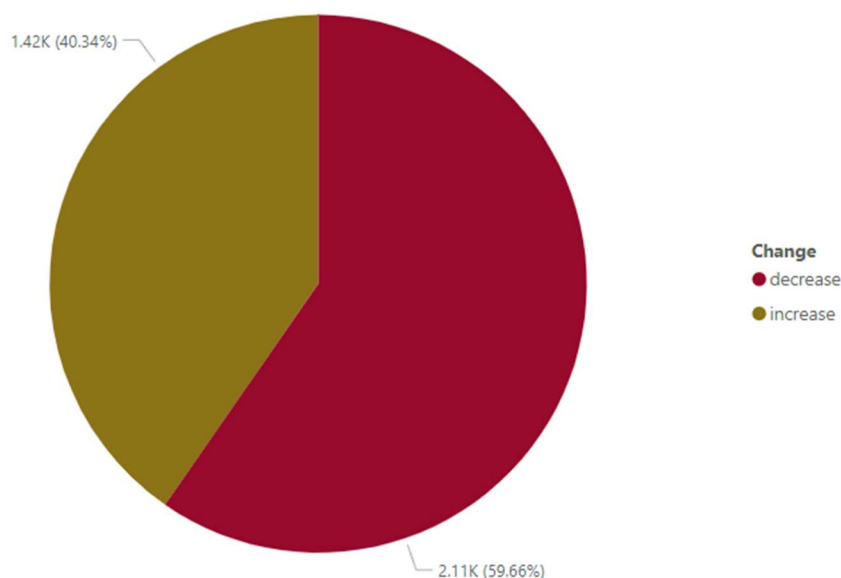
new valuations on their rates liabilities, Tailte Éireann provided Galway City Council with an indicative ARV of €0.217 (compared to the current multiplier of €67.40).

In the year following a rates revaluation, a Rates Limitation Order is put in place by the Minister for Housing, Local Government and Heritage. This order requires that the rates levied by Galway City Council do not exceed an amount determined with the formula set out in section 56(2) of the Valuation Act 2001, as amended by the Local Government Rates and Other Matters Act 2019.

For Galway City Council, this means that the rates levied in 2024 are capped at the value of rates levied in 2023, in real terms, with adjustments for additions or revisions to properties and an allowance for reductions arising from appeals to the Valuation Tribunal. The allowance for appeals provided in the Rates Limitation Order was valued at €2,386,850. This will create a reserve to mitigate against financial losses in the event of successful appeals.

Calculating the final ARV, in accordance with the Rates Limitation Order provides an ARV of 0.226. However, I am committed to maintain the ARV of 0.217 which was indicated to rate payers in Autumn 2022 and therefore this budget has been balanced based on the basis of an ARV of 0.217 which results in an income of €42,659,456.

For individual rate payers, this will translate into reduced rate demands for 59% of properties.



Impact of revaluation on ratepayers in Galway City

## 2.2 Local Property Tax

Under the current LPT model, every local authority is entitled to receive a minimum amount of funding under the LPT allocation process, known as the Baseline. A working group, which included representatives from the local government sector, was set up earlier this year to review and establish a new model to determine LPT baseline funding levels. The work of the group has now concluded with the recommendation that from 2024, funding would be distributed in accordance with the allocation model according to the following indicators and weightings:

Indicator	Weighting
Population	10%
Area	35%
Deprivation Levels	20%
Locally raised income	27.5%
Achievement of National Policy Priorities	7.5%

The Minister has approved the recommendations of the group, and, furthermore committed to ensuring that every authority receives an increase in baseline funding in 2024 of at least €1.5m. Galway City Council is in receipt of a baseline of €4,099,723 for 2024. This translates into an additional €1.5m in baseline funding from that received in 2023. However, it is the lowest baseline out of all 31 Local Authorities. In addition, this increase will be countered with no central government support grant for energy and inflation to the Local Authority for 2024 (€1.5m was noted in Budget 2023). As can be seen in Appendix 2 to this book of estimates, the total discretionary LPT income for the Council in 2024 is €6,116,487 and separately, €2,846,908 of the surplus is to be allocated to self-fund housing.

## 2.3 Other income

The remaining 59.2% of income is made up of grants and subsidies (€42m) and good and services (€30m).

There are no proposed changes to fees charged for goods and services.

As referred to in Section 3 of the Reports by Directorate, the Council has transitioned operational responsibility of water services to Uisce Éireann. The 2024 budget is prepared on the basis that there will be no financial loss to Galway City Council in terms of both direct cost

recoupment and contribution towards central management charges with these costs either to be recouped from Uisce Éireann or the DHLGH

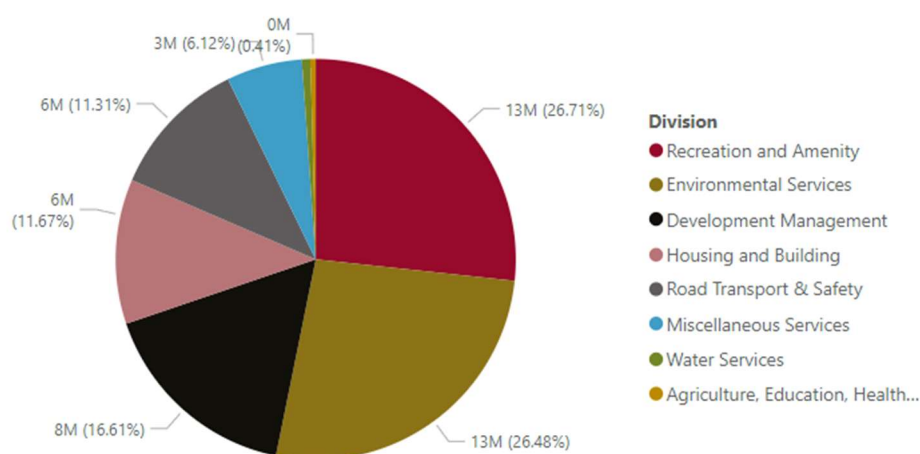
There are a number of government subsidies making up the €42m as noted in Table E. Some key income sources under this heading include:

- An agreement of DHLGH to cover the central management charge for water services (previously paid by Uisce Éireann) as well as any stranded costs identified from the transition to the new Master Services Agreement (refer to section 3 of the Reports by Directorate).
- A new Community Climate Action Programme Grant
- A small increase in the payroll allocation from DHLGH
- Final grant allocations for 2024 (e.g. road grants) are yet to be received and therefore a number of assumptions have been taken.

A nationally agreed public sector pay deal is currently under negotiation. Galway City Council requires and anticipates funding from the Department of Housing, Local Government & Heritage to support the Council in meeting its obligations as a public sector employer under the pay deal.

### 3. Expenditure

Net expenditure by Division

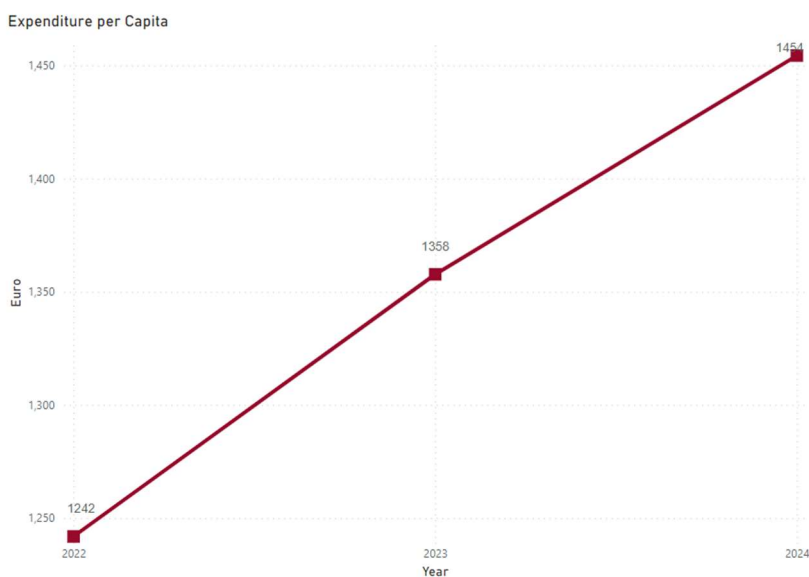


Net expenditure has been planned across our Service Divisions as set out in the diagram above. Net expenditure can be defined as the expenditure after income from goods and services and grants and subsidies i.e expenditure paid for by commercial rates and LPT. The funding from commercial rates and LPT contributes to essential services to run Galway City, including:

- Street cleaning;
- Anti-littering initiatives;
- Public lighting;
- Fire emergency services;
- Library services;
- Maintenance of and regeneration of parks, open spaces and recreational facilities;
- Cultural and sporting activities and facilities;
- Promotion of the city as an attractive place to live, work and visit;
- Local economy supports;
- Conservation work, and promotion of environmental awareness; and
- Delivery of public realm strategy and local area plans.

The work of Galway City Council would not be possible without the significant contribution of the local taxpayers.

The budget provides for a significant level of investment in the city and continues the trend of increased spend per capita year-on-year.



## Staffing

The current Galway City Council headcount is 594 employees. This includes a net gain of approximately 36 staff since the beginning of 2023. However, this is not sufficient to tackle the increasing complexity of local authority workloads and demands. The budget provides for the filling of 51 vacancies (as at Nov 2023) and has added a further 31 roles which includes:

- 2 cybersecurity staff;
- A derelict sites and dangerous structures team;
- A land registry team;
- Expansion of housing maintenance and social inclusion;
- An events coordinator;
- Expansion of recreation and amenity team;
- Expansion of climate change team;
- 3 additional planners;
- 2-3 graduates; and
- 3 student placements.

A dedicated team is required for Derelict Sites and Dangerous Structures. The team will actively survey the city and identify derelict sites, follow up and issue fines and if necessary, acquire the sites for redevelopment. The objective will be to reduce the number of derelict sites throughout the city and increase income through levies.

## **Operations**

An additional 2.1 million has been estimated across road maintenance, housing maintenance, public conveniences and street cleaning. There is no proposed change to the shared service fee €7.1m paid to Galway County Council for fire, library or veterinary services.

## **Investment in capital**

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

- Funding to deliver a programme of energy retrofits across cultural and community buildings in order to meet 2030 climate action targets (€500k)
- Funding to continue improvements to housing stock including boiler replacements (€450k)
- Match funding for sports capital projects (€326k)
- Provisions for upkeep of our heritage sites (€130k)
- Provisions for delivering on our public realm strategy (€80k)
- Funding to deliver on various urban regeneration projects and local area plans (€50k)
- Funding for a new community centre in Newcastle (€150k)
- Museum (€80k)

- Funding for lights at Pearse Stadium (€50k)

### **Key budget highlights**

A number of new or increased provisions have been facilitated in the budget for 2024, such as:

- A budget for supporting events throughout the year (€100k)
- Maintenance works on Salthill promenade (€150k)
- Cleaning and refurbishment to the Salmon Weir bridge (€360k)
- Essential maintenance on other bridges across the city (€80k)
- Weighbridge Fr Griffin Road (€45k)
- Road safety programme of works for 2024 (€72k)
- Provision for a new public convenience at Ballyloughane (€180k)
- Implementation of actions in accordance with the LECP
- Additional €20k for twinning
- A budget to support the Night time economy initiative (€120k)
- Additional 200k for street cleaning to include hire of 7.5ft refuse truck, electric sweeper and van with power hosing capability

## Reports by Directorate

### 1. Housing and Building

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

#### 1.1 Services delivered in 2023

Services and Operations delivered in 2023 across all our Housing Stock Including Traveller Accommodation:

- 182 units have been allocated since 1 January 2023 with further units progressed to be allocated before year end.
- Units are allocated using a blended approach of choice based letting and direct nominations in line with Scheme of Letting Priorities.
- There are an average of 1,950 active HAP tenancies at any one time.
- HAP discretion rate was raised to 35% and expanded the couple rates to single households.
- 450 RAS households currently between private rented sector and AHBs.
- Under the Local Authority Home Loan (LAHL) 13 units have been sold this year. The income received from these sales is €1.9m.
- Since commencement of the loan scheme, 161 applications have been approved at a total value of €29,254,577 of which 72 loans have been drawn down at a value of €11,465,971 and 16 loan offers remain valid and may be drawn down.
- Estate Management Strategy continues to be implemented to ensure local authority estates are better places to live. Enhancement works have been carried in several estates throughout 2023 by working in partnership with other departments in the Council.
- Estate Management Strategy for Halting Sites will be finalised by end of 2023.
- Homeless services continue to operate under a challenging environment. The Tenants in Situ Scheme was introduced and we are on track to meet our target to purchase 50 units as a preventative to households becoming homeless.
- The housing operations team maintain our social housing stock of c.2,680 units across the city. These homes are of varying age and condition and are subject to annual maintenance requirements.

- Traveller Accommodation maintenance and upgrades c. €411,000 completed.
- Fire Safety Upgrades in Traveller Accommodation c. €40,000 completed.
- Two new playgrounds installed at Carrowbrowne Transient Site and Cois na Coille traveller specific scheme c. €150,000 funded by the Dormant Account Fund.
- In 2023, Galway City Council received DHLGH funding under the following headings:
  - Voids Programme, €385,000 to refurbish 35 Voids, c.118 Void will be returned to use in 2023.
  - Planned Maintenance Programme, €85,250 to assist with funding Windows & Door programme.
  - Energy Efficiency Retrofit Programme (EERP) totalling €1,836,000 to retrofit 54 properties, c.40 Units completion with c.11 Units completions in Q1 2024.
- In 2023, Planned Maintenance works included:
  - Windows & Doors, c.140 Units received full/partial replacements costing c.€625,000.
  - Boiler Replacement, c.180 Units received new energy efficient boiler costing c.€645,000.
  - Roof Remediation, c.172 Units received roof works at costing c.€126,000.
  - Radon Remediation, c.80 Units received full radon test, with mitigation measures c.15 units costing of c.€20,000.
  - Damp Remediation, c.25 Units received damp mitigation measures at a cost of c.€150,000.
  - Other repair programmes underway are, alleyways cleanup, gutter cleaning & replacement, flooring and stove & ranges replacement etc.
  - Approximately 3,400 reactive maintenance & repairs works were carried out on housing stock.

## **1.2 Services and Operations Proposal for 2024**

- Completion of Regional Homeless Action Plan 2024 –2027.
- Continuation of “Tenant in Situ” scheme
- Drafting of Traveller Accommodation Plan 2025 – 2030.
- Halting Site Estate Management Strategy implementation.
- In 2024, Galway City Council anticipate DHLGH funding under the following headings:
  - Voids Programme, €350,000 to refurbish 35 Voids.
  - Planned Maintenance Programme, €90,000 to assist with funding planned programme.

- Energy Efficiency Retrofit Programme (EERP), €1,800,000 to retrofit 60 properties.
- In 2024, the anticipated internal budget requirement for Planned Maintenance works are:
  - Windows & Doors, 100 Units to receive full/partial replacements costing c.€370,000.
  - Boiler Replacement & servicing, funding of c.€450,000.
  - Radon Remediation, c.100 Units to receive full radon test, with mitigation measures of c.15 units costing of c.€20,000.
  - Damp Remediation, c.20 Units to receive damp mitigation measures costing c.€100,000.
- Other repair programmes to continue are, Alleyways cleanup, Gutter cleaning & replacement, Flooring, Stove & Ranges & Window & Door Repairs etc.
- Approximately 3,500 reactive maintenance & repairs works to be carried out on housing stock.
- The implementation of the new Housing stock Asset Register & Management ICT system, "Addjust", that will provide a total digital process for the management of Housing stock.
- The management and maintenance of Traveller specific accommodation including halting site facilities will continue to be funded in 2024. These works include fire safety and a range of estate management initiatives and supports.

## Housing capital

### 1.3 Services delivered in 2023

- In 2022 the Capital Delivery Unit delivered 153 units, which included schemes being provided by Approved Housing Bodies as set out in Table 1.
- In 2023 Work has progressed with a focus on achieving delivery targets and this progress is set out below.

	Build	Acquisition	Leasing	Total
2022	150	2	3	153
2023 Progress	165	21	0	181

- The status of the various schemes and anticipated progress to end of 2023 is outlined below:
  - Construction works continued on Garrai Caol, Coast Road site throughout 2023 with handover of phase 2 (26 units) projected for Q4 2023.
  - The scheme at An Cliathán, Old Monivea Road provides for 15 units for older people and families with disability needs. This scheme will deliver in Q4 2023.

Affordable housing staffing roles were approved and recruited and the GCC website enhanced to incorporate key points of affordable housing schemes. An expression of interest was published and assessment for development land is in progress. The intention is for an appropriate mix of social/affordable units. A survey is being created to obtain insight into public knowledge and expectation surrounding affordable housing (Q4 '23/Q1 '24). The Affordable Scheme of Priorities was presented to the Minister and approved and subsequently agreed by the elected members.

## **1.4 Proposal for 2024**

- The Council, together with AHB schemes, has an extensive capital delivery programme which will result in the future delivery of up to 505 units between 2024 and 2026.
- The scheme in Garrai Beag, Ballybane will provide 58 social housing units. The construction is currently active on-site with completion projected for mid-2024.
- The Merchants Road proposal comprises a mix of cultural space on the ground floor and residential accommodation on three floors above. Above the ground floor level cultural space, 11 social housing units are proposed, to include 3 one bedroom and 8 two bedroom apartments. An Bord Pleanála approval for this development is awaited and subject to approval, the site will advance to construction in 2024.
- The Merlin Woods scheme is a combined affordable/social housing scheme at lands adjacent to Coillte Mhuirlinne estate. This scheme will comprise 103 units with 85 of these being for affordable purchase.
- 3 culturally appropriate Traveller housing units will replace the existing halting site bays on Circular Road. The successful tenderer has been appointed to deliver the scheme with a construction programme of 12-15 months.
- A pre-planning assessment is currently under review for a mixed-use development of exclusively 84 social units in Ballyburke, Knocknacarra while we await the determination of the screening report from An Bord Pleanála.
- The proposed development of the Seamus Quirke Road Day Centre and Temporary Homeless Accommodation aims to provide a much-needed upgrade to the existing day centre facilities. It will accommodate temporary homeless year-round whilst also adapting during the winter months to increase the intake of vulnerable rough sleepers. The design team tender was published in September to complete detailed design and delivery of the scheme in Q2/3 2025.

- Eight affordable units expected to be acquired through turnkey or under Part V by Q3 2024. Development of 85 units (east) and 30 units (west) to commence in 2024 with delivery anticipated in 2026.

## **2. Road Transport and Safety**

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

### **Transport Operations**

#### **2.1 Services delivered in 2023**

- 17 regional and local roads resurfaced during the year.
- Mobility improvement works and footpath renewal / repairs completed across 10 roads.
- Galway City Council Special Speed Limit Bye-Laws No. 1, 2023 were approved by the elected members at the meeting of Galway City Council held on 17th April 2023 and came into operation on Monday, 28th August 2023.
- 2023 Site Investigation works completed at:
  - Mill Street Bridge
  - Presentation Road Bridge
  - University Canal Bridge
- Climate Change and Resilience works carried out at two locations:
  - Dyke Road Bridge
  - New Road Bridge
- An audit of 20 school crossings was undertaken in Q3 2023 followed by a series of works to upgrade and enhance user safety in several identified locations.
- A two year extension of the four-year contract agreed in Feb 2020 for the Urban Traffic Management Centre (UTMC) which will cover up to and including Feb 2026. All traffic servers and software have been upgraded as part of this contract. The contract includes agreed response times for signal failures and faults which is crucial to the management of transport in the city.
- Scheduled annual maintenance for the Traffic signalling and UTMC is ongoing.
- Live traffic data has been procured from a navigation company which will improve our understanding of traffic flows and the impact of incidents in the city.
- A Fault Management System (FMS), IMTRAC, has been procured as part of the UTMC & Traffic Signal Maintenance Contract. The Fault Management System will include an inventory of all hardware and will act as a repository for all data and documents related to the Traffic signals.

- Works completed at High St. / Quay St. Junction and the site investigation and reinstatement works completed along sections of Quay St. Phase 1 - Quay St. Lower - completed during October / November.
- Galway City Council reiterated its commitment to moving away from a reliance on fossil fuels and to reducing CO2 emissions by adding a further 12 electric vans to its fleet.
- A restructuring of the fleet management unit commenced in Q3, this involved a review of all systems and procedures to achieve greater efficiencies with respect to fleet supply management and climate impact.
- Following a successful trial period involving the use of alternative fuels, we have commenced using Hydrotreated Vegetable Oil (HVO) in several vehicles including all road-sweepers.
- 2023 saw enhanced interaction between Transport and Planning departments to improve efficiencies in the Taking in Charge process. Monthly meetings allow for regular reviews of planning bonds and to identify areas where works are required to bring estates up to the requisite standard prior to progressing the Taking in Charge workflow.
- A detailed analysis of pay & display parking systems was undertaken in Q3. Upgrades to parking infrastructure should follow in 2024 which will yield benefits to both service users and to Galway City Council.
- 2 additional Community Wardens were recruited in 2023 bringing the total number to 12. Their input into the management and enforcement of Parking, Pay & Display is vital.

## **2.2 Proposal for 2024**

- A three-year roads programme (2022-2024) for regional and local roads was submitted to the Department of Transport in 2022 and works for the third year of this programme will commence in 2024 with locations to be finalised in Q1 2024
- It is proposed to progress further mobility improvement works and footpath renewal / repairs across the city centre commencing in Q1 of 2024.
- A report is due to be submitted to TII in 2024 for their consideration in relation to a proposed pedestrian crossing on the N59 at Dangan.
- Further works to enhance school crossings will be undertaken as required.
- Primary legislation is expected to be in place in 2024 to give effect to proposed changes to the national speed limit structure which will inform the scale and scope of the next city-wide speed limit review.

- The UTMTC maintenance schedule for 2024 will incorporate works at several signalised junctions included in capital projects currently at design and construction stages.
- Phase 2 of the City Centre Pedestrian Area Rehabilitation works at Quay Street Upper is to be completed in January and February 2024.
- A Constraints and Feasibility Study in relation to identified Multi-Modal Transport Corridors remains on programme for completion by the end of Q1 2024. Following a review of this study in early in 2024 MMTC Schemes will then be prioritised along with an implementation plan.
- Consultants appointed by Uisce Éireann, are continuing to progress the design of both the watermain and the wastewater infrastructure to service the Multi-Unit Housing Development site. The surface water system to service this site is also included in the design being completed by Uisce Éireann in consultation with Galway City Council as the same route will be used for the pipelines. As the responsibility for surface water rests with the City Council, all costs for same will be borne by the City Council.
- Preventative maintenance works are planned at 2 junctions which will see improvements to ducting and poles at Bothar na mBan and Cooke's Corner.
- Upgrades of street lighting infrastructure will continue. Maintenance of same will be undertaken as required.

## **Infrastructure Development – Active Travel**

The first principle of the GTS is 'to promote and encourage sustainable transport, and in particular to make it convenient and attractive to walk, cycle and use public transport'. A further principle is 'to maximise the safety and security of pedestrians, cyclists and other transport users, particularly within the core city centre.'

The National Development Plan provides for significant investment in active travel over the next number of years. The Climate Action Plan 'recognises that Ireland must achieve a significant modal shift from car to active travel and public transport if we are to achieve our target of a 51% reduction in Green House Gas emissions by 2030 and ultimately net zero by 2050'.

Further development of the Transport Strategy for Galway, having regard to the Climate Action Plan 2021, is being carried out through the Galway Metropolitan Area Transport Strategy (GMATS). GMATS will include consideration such as Light Rail, CycleConnects, BusConnects and Park & Ride.

### **2.3 Services delivered in 2023**

- The Salmon Weir Pedestrian & Cycle Bridge was officially opened on the 26th May 2023, by Mayor of Galway City, Councillor Clodagh Higgins along with Minister for Transport,

Eamon Ryan T.D. , 5 weeks ahead of schedule. This project was funded by the National Transport Authority's Active Travel Grants Programme and European Regional Development Funding.



- The Martin Junction Upgrade project has replaced the pre-existing roundabout with a signalised junction to accommodate improved sustainable transport links into the Ardaun area by providing improved pedestrian, cycle and bus priority facilities at the junction. This project was completed in June 2023.



- The upgrade of the popular walking and cycling path at Millar's Lane, as part of Galway City Council's permeability projects has been completed. This upgrade project was funded by the National Transport Authority.



- Doughiska Cycle Scheme was completed in 2023, providing raised adjacent cycle lanes, junction improvements and pedestrian crossings.
- The Eglinton Canal Active Travel Scheme was completed with raised junctions at a number of crossing points.



- The Safe Routes to School project was continued throughout 2023, with works progressing at Scoil Iognáid National School and due for completion in Q1 2024.

## 2.4 Proposal for 2024

- The NTA are currently undertaking a review of the Galway Transport Strategy as per the CAP21. Following the preparation of the Draft Galway Metropolitan Area Transport Strategy (GMATS), the NTA will undertake a public consultation process in relation to this.
- Awaiting the Oral Hearing for the Compulsory Purchase Order application for Cross City Link. If consent is obtained for the scheme, detailed design will commence in 2024.
- The Ballybane Road & Castlepark Road Cycle Network Scheme is currently in the final stages of design and it is scheduled to go for tender in Quarter 1 2024 and construction to commence in 2024.
- Bóthar Stiofáin Cycle Scheme will be submitted for Part 8 early in 2024. This project consists of the design of approximately 870m in length of cycle infrastructure and five pedestrian crossings along Bóthar Stiofáin, from the junction with Ragoon Road to the junction with Western Distributor Road.
- It is proposed to introduce raised adjacent cycle lanes on the Western Distributor Road from the Cappagh Road to the Ballymoneen Road and upgrade the existing mandatory cycle lane from the Ballymoneen Road to the Deane Roundabout to a raised cycle lane. Design of the scheme will commence in Q1 2024.

- It is proposed to upgrade/construct cycle lanes on the Siobhan McKenna Road. Design of the scheme will commence in Q1 2024.
- The programme to increase the cycle parking infrastructure will continue with additional cycle parking stands being installed at various locations throughout the city.
- The preliminary design of the Dublin Road Bus Corridor will be completed and a submission to An Bord Pleanála for statutory consent will be delivered in 2024.
- Galway City Council will continue to assess needs, investigate, examine and develop locations for pedestrian and cycle interventions in the city with the aim of enhancing pedestrian and cycle safety and support the initiatives of the Galway Transport Strategy.
- Galway City Council's Active Travel Team will continue to support An Taisce's Green School team in the development of the delivery plans for Round 2 and await announcements of further schools for admission to the national SRTS programme for 2024.

### **3. Water Services**

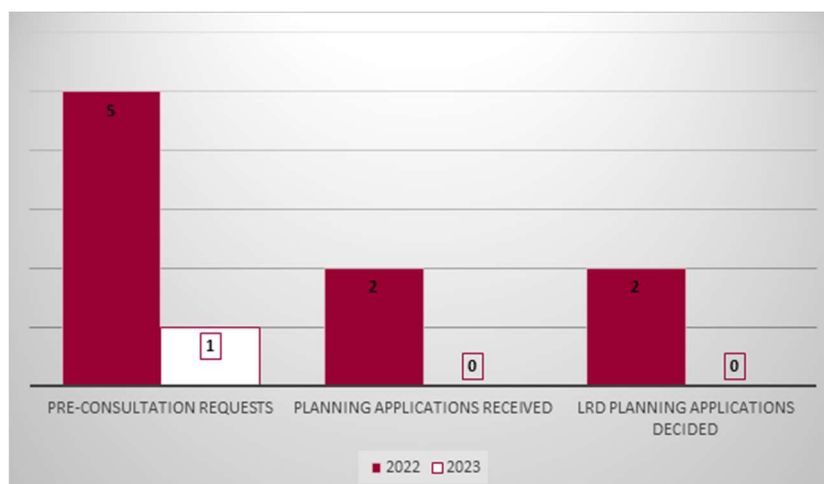
All functions relating to the provision of water and sewerage, other than rural water schemes, transferred to Uisce Éireann (UÉ) formerly Irish Water from 1 January 2014, with a twelve-year service level agreement (SLA) signed between the parties on 31 December 2013. As this agreement is due to terminate in December 2025, negotiations took place with a view to finalising the SLA on the basis of UÉ taking full operational control of public water services. An agreement "Framework for Future Delivery of Water Services" was reached at the Workplace Relations Commission (WRC) in July 2022 following which the Master Services agreement (MSA) was established in August 2022 between all parties. A schedule to transition the full operational responsibility to UÉ as per the MSA was established for all local authorities. Galway City Council transferred on the effective date of 26<sup>th</sup> July 2023 bringing into effect the MSA which superseded the SLA in place. Galway City Council staff continue to work in the water section directed by UÉ management and this partnership of labour supply to UÉ will continue up to 31<sup>st</sup> December 2026 at which time staff working in the water section will transfer to UE or get reassigned to the City council teams in other sections. Direct labour costs will continue to be reimbursed by UÉ to GCC during this time. The DHLGH have now confirmed it will take responsibility for all stranded costs and will reimburse Local Authorities for same. Surface water systems remain the responsibility of Galway City Council. However, where sewer is a combined system this is the responsibility of UÉ. UÉ have commissioned a Drainage Area Plan which will included the combined sewers. This report is due to be completed in 2024.

## 4. Development Management

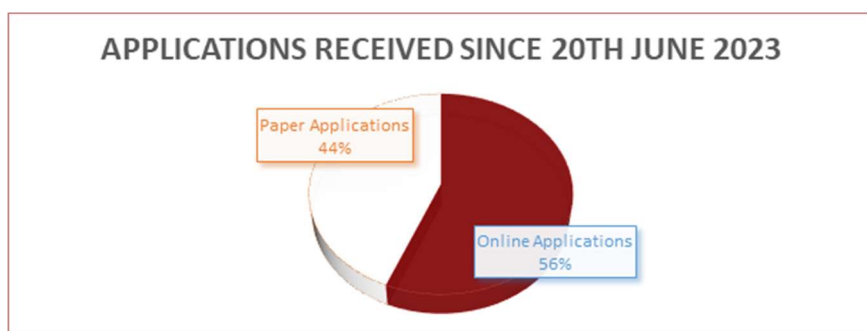
The City Development Plan sets out the vision and overall strategy for the future sustainable development of Galway City in relation to issues such as Economic Development; Housing; Transportation; Commercial activity; Parks and Recreation; Biodiversity; Arts, Culture, Heritage, Tourism and Social and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

### 4.1 Services delivered in 2023

- The City Development Plan was adopted by the Elected Members and came into effect in January 2023.
- Key infrastructural projects have been advanced in 2023 relation to the Ardaun Local Area Plan (LAP) in order to support the phased delivery, including transport and water/wastewater services.
- Galway City Council have just launched a new online functionality to request a section 247 pre-planning meeting. We also plan to digitally register such meetings to assist with future planning applications received and for overall transparency and availability of site history.
- The planning department went live with the installation of IDocs, this was a large body of work achieved to cater for a new document management system (DMS) which was installed in the Q1 2023. The IDocs system caters for the categorisation of planning documents which makes retrieval of documentation far easier and more user friendly. The historic data is currently being migrated from our previous DMS to IDocs on a phased basis and it is hoped to have this completed over the next 2 months.
- The below graph reflects the Large Scale Residential Development activity in 2023, versus 2022.



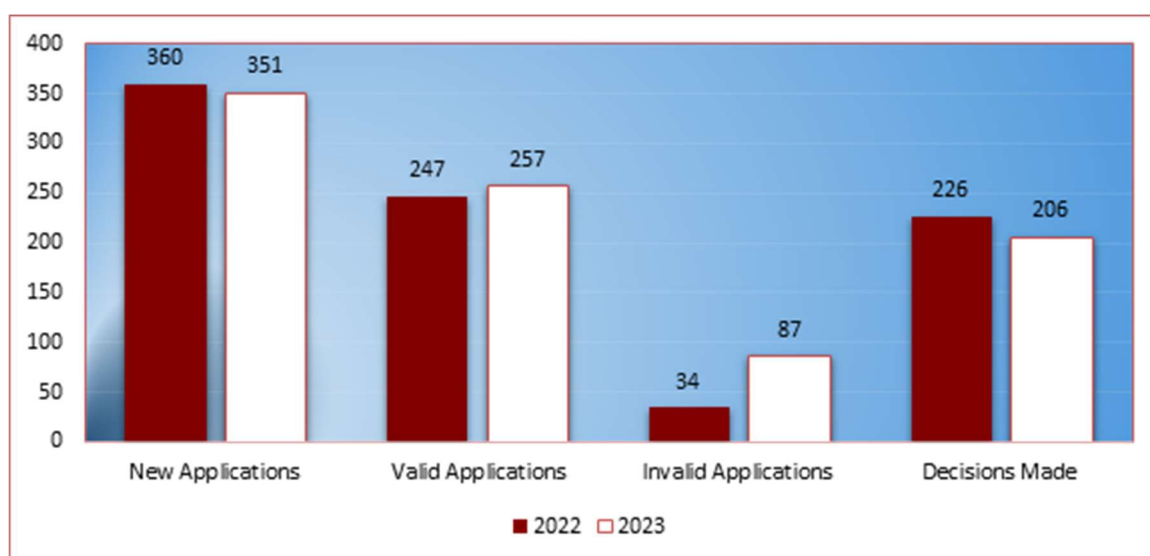
- The National E-Planning project saw the roll out of Galway City Councils new online planning system on the 20<sup>th</sup> June of this year. To date Galway City Council have received 56% of planning applications online since going live and endeavour to increase the receipt of electronic applications by further engaging with the public and agents through regular interaction via our website and social media updates. The Part 8's process also sees the benefit of e-planning as the portal can be utilised to host and receive submissions alike.



- The receipt of Planning applications received for processing were at 281 this time last year, which sees an increase on this year's figures which are currently 351 since the end of October. We anticipate this pattern to continue right through into 2024. The table below shows the income from planning applications:

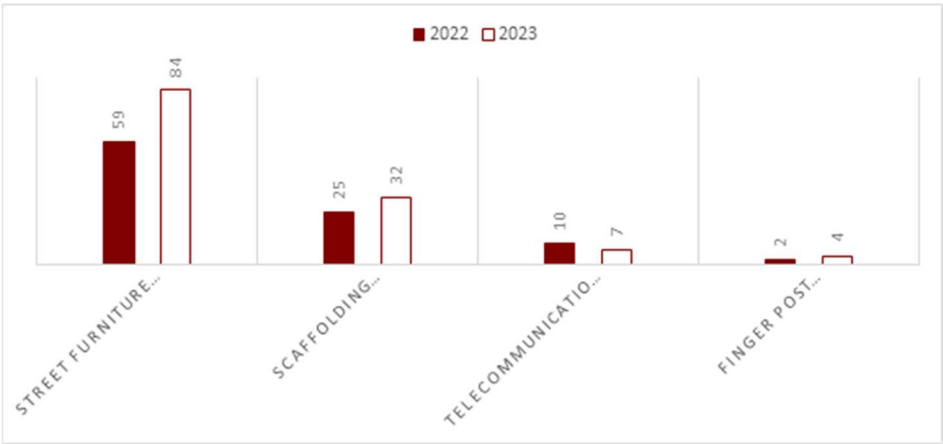
2022 Total income to year end	2023 year to date 31 <sup>st</sup> October 2023
€361,868.05	€320,200.85

Chart showing planning applications in 2023 versus 2022:

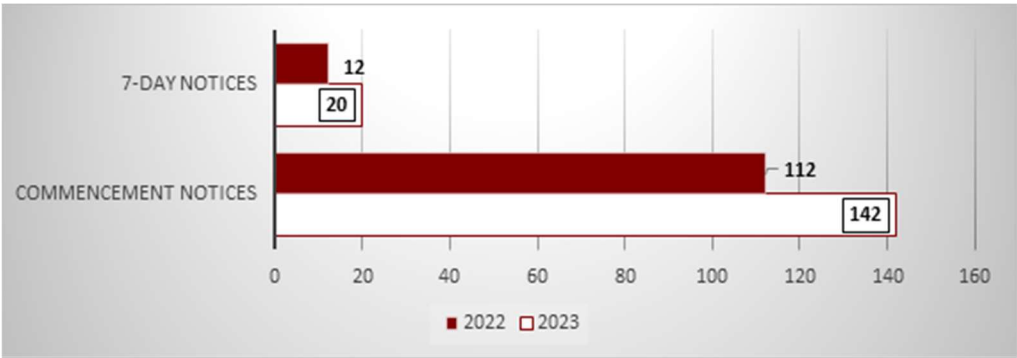


- As at 31st October 2023, 127 s.254 licences were applied for in the city to facilitate outdoor dining on public footpaths and parking spaces, scaffolding licences, finger post

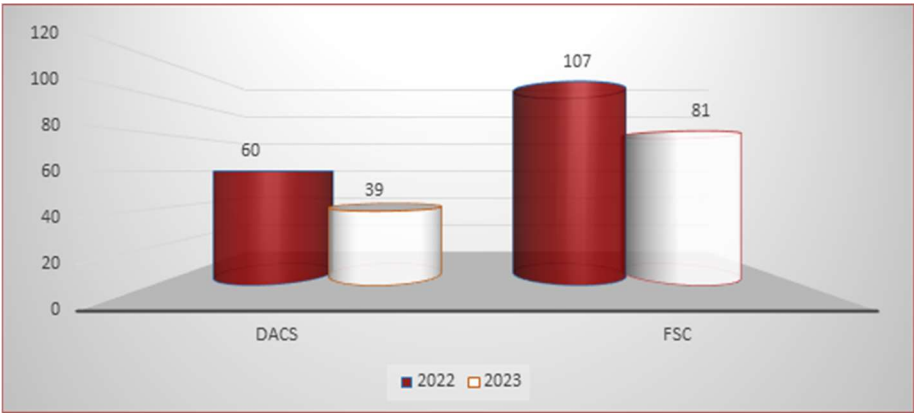
signs and licences to facilitate the roll-out of National Broadband Infrastructure throughout the city.



- Commencement notices and 7-day notices have substantially increased thus far since 2022, see chart below.



- Disability access certificates and fire safety certificates have seen a reduction in the receipt of applications in 2023 versus 2022, this is reflected in a decline in associated income.



- The Enforcement unit has seen increased activity across the unit in 2023, with the recruitment of additional technical staff and further positions to be filled in the coming

months, the realignment of staff to fulfil our statutory deadlines pertaining to planning compliance.



- The temporary time-limited waiver scheme, applicable to all permitted Residential Development came into effect in April 2023. DHLGH will reimburse the Local Authority for any contribution fees waived. It is a condition of the Waiver Scheme that Residential Development availing of the Waiver Scheme must be completed no later than 31<sup>st</sup> December 2025.

## 4.2 Proposal for 2024

- Implementation of planning policies and objectives in 2024 will include preparation of a Retail Strategy for the City and Metropolitan area and progression of projects to enhance public realm. Plan implementation will also include proactive land activation measures, progression of funding opportunities and ensuring alignment of development and investment programmes as part of a plan implementation and monitoring framework.
- A review of the Local Area Plan will be undertaken in 2024. The progression of the Dublin Road Bus Corridor, will also facilitate these lands. URDF funding has also been awarded to further enhance access to the lands and the design feasibility studies will advance in 2024.
- The City Development Plan 2023-2029 has an objective to prepare a Local Area Plan for the Headford Road area south of the Bodkin Junction. This has capacity to dovetail with the ambitions for the publicly owned lands at the Dyke Road that forms part of this area. A preliminary assessment of potential options for a combination of uses on Council owned lands is being examined by the Land Development Agency.
- 2024 will see further transition in planning enforcement to a paperless environment through the use of a recently agreed system “Agile” to cater for enforcement and

condition compliance which will see further efficiencies in terms of meeting statutory deadlines.

- Planning resources will be required to support the consent process for all major measures in the Galway Transport Strategy (GTS) in particular any remaining work associated with the N6GCRR. The NTA are currently undertaking the Galway Metropolitan Area Transport Strategy which will be finalised in 2024 and will replace the GTS.
- In view of the success in the 2020 round of URDF funding, the Planning Department will as on the previous occasion, work with other departments in the Council in the first stages of implementation of the associated projects. This will require dedicated resources to advance projects that are advantageous to the sustainable development of the City, in particular the Public Realm Projects which includes the extension of pedestrianisation of the city centre streets. It is also anticipated that an additional round of funding will be made available for the next stage in the URDF and will require input from the Planning Department with such applications.
- The heritage office will continue to support the conservation through activation of the annual Heritage grant funding. This includes funding from the Heritage Council, two funding streams from the Department of Housing Local Government & Heritage (the Built Heritage Investment Scheme and the Historic Structures Fund), as well as National funding such as that for the Castles Project.
- The next stage of the Public Realm Strategy is to take forward projects, in consultation with local communities and key stakeholders on a project- by- project basis, in accordance with budgetary provision, with the City Centre Streets project expected to commence in 2024. An allocation of €8.64 million funding under the URDF was awarded for five specific projects, which will have to be match funded by GCC.
- As announced in Budget 2024, the first liability date for the Residential Zoned Land Tax (RZLT) is now deferred from 1st February 2024 to 01st February 2025.

## 5. Environment

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

### 5.1 Services delivered in 2023

- Shared Services – €5.3m for the fire Service, including support for Civil Defense service and a further €1.791m for library services.
- Funding for street cleaning was increased to €2.5m to include additional staff, with efficiencies maintained from the solar compaction street bins. There was an increased level of street cleaning with introduction of the deep clean of main pedestrian areas in the city using bowser and sweepers. The extended hours of operation during good weather and to cover events (5am to 9pm) has been a success as shown by IBAL results.
- Updated the derelict sites register with associated follow-up. Number of sites on the current Galway City Council Derelict Site Register is 7. The number of sites currently on file in terms of The Derelict Sites Act, 1990 as amended, is 68.
- Continued our ongoing monitoring of Carrowbrowne Landfill site to ensure compliance with EPA licence requirements.
- Supported local, community and voluntary clean-ups, including equipment to support activities by communities.
- Delivered various environmental awareness activities.
- Greening of laneways continued with engagement and involvement of local community and groups. (Rocky Road Westside, Backs laneway, Bridget's Place etc)
- Amenity grants of €22,600 distributed to 92 Residents Associations
- Ongoing funding for Bring Banks and Civic Amenity Site
- GCC waste enforcement unit is government funded. It requires additional internal support from environment which includes admin, community wardens and engineers.
- Installed changing places unit in Salthill and continued operation / maintenance of APCs at Eyre Square, Palmers Rock, Ladies Beach, Blackrock, Childrens Millenium Park. Commenced the re-installation/re-location of APC at Earls Island following the new pedestrian bridge installation.
- Continued operation of the Air Monitoring Stations and monitoring and inspections as required ongoing. The Clean Air together project with EPA ongoing.

- Continued operation of bottle banks and clothes bank at various locations across the city in collaboration with Glassco & Enable Ireland.
- Continued Dog Control Services with two Dog Wardens based in Ballybane. Over 200 dogs have been accommodated in the pound this year to date. Last year the total figure was 211. The use of social media has increased the number of dogs being rehomed directly from the pound.
- Completed Domestic Wastewater Treatment Systems (DWWTS) inspections in line with EPA's National Inspection Plan (NIP).
- Over 122 DWWTS and waste management referrals from planning have been sent to environment section for review up to November 2023.
- Ongoing inspections of complaints received in relation to water pollution.
- Continued water sampling of 5 locations (at Quincentennial Bridge, Terryland Castle, Bridge on Galway-Headford Rd and Terryland Bridge (x2 locations) as part of the Water Framework Directive.

## **5.2 Proposal for 2024**

- €200k additional to allow for increased street cleaning and for equipment (e.g new truck and operators) to lift solar bins) to take into account extended hours of working, expansion of infrastructure (e.g. Millars Lane, pedestrian bridges) and additional housing estates that are taken in charge. This will allow GCC to maintain high level of service and improve the service further.
- Continuation of monitoring Carrowbrowne Landfill in line with EPA licence requirements.
- Environmental awareness activities are increasing in line with the climate change targets. We will continue to look for further funding opportunities also to support this work with our revenue spend.
- Ongoing funding for Bring Banks and Civic Amenity Site
- Provision for additional Automatic Public Convenience in Ballyloughane, inclusive of new sewer, sewer connections, ground works etc.
- Revision to Trading and Dog bye-laws in 2024.
- Implementation of local Circular Economy Plan in conjunction with Connacht Ulster WERLA.
- Update and implementation required of local Litter Management Plan based on new National Guidance.

## 6. Climate Change

The Corporate Objective of the Climate Action Unit is to mitigate and adapt to climate change, promotion of environmental awareness, community focussed and organisational behavioural change. The Unit operates across a broad range of areas in order to preserve and protect the environment of Galway City and environs.

### 6.1 Services delivered in 2023

- The Climate Action Unit was established and a team of 5 assigned.
- Commenced development of the Galway City Council Local Authority Climate Action Plan.
- A Climate Action Risk assessment was completed for the city.
- A baseline of emissions associated with Galway City and the decarbonisation zone completed.
- Commenced development of the decarbonisation zone implementation plan.
- GCC was accepted as one of the few Local Authorities to the EU Missions on Climate Adaptation through a robust application process.
- GCC signed a Service Level Agreement with Climate Action Regional Office to establish the Regional Energy bureau who will assist local authorities in the Atlantic Seaboard North Region in mitigation projects.
- GCC were the only local authority in the country to successfully apply to become a Net Zero pilot city and secured funding of €1million to deliver the proposal.
- Secured approval to convert all Galway City Council vehicles above 3.5 Tonne to change fuel use over to Hydrotreated Vegetable Oil which will reduce emissions by up to 90% when compared to Diesel fuel.
- Completed annual returns to Sustainable Energy Authority of Ireland which outline GCC progress towards 2030 targets.
- Completed a range of energy and adaptation workshops and awareness campaigns both internally and to the wider community.
- Developed the roadmap for protection of Grattan beach in conjunction with the recreation and Amenity team to introduce measures such as paling fencing which will protect and enhance the embryonic dunes and eco systems.
- Installed solar panels, electric vehicle charger and other minor energy saving measures to the dog pound as a pilot project which is resulting in significant cost reduction to operating the building.
- Retrofit of LED lights, low energy electric heaters to Galway City Council site offices.

## 6.2 Proposals for 2024

- Re-establish climate action steering groups and subgroups within Galway City Council.
- Develop a pathway to installing ISO50001 Energy management System within the organisation.
- Retrofit of energy efficiency works to Galway City Museum Knocknacarra & Ballinfoyle Community Centres.
- Completed annual returns to Sustainable Energy Authority of Ireland which outline GCC progress towards 2030 targets.
- Completed a range of energy and adaptation workshops and awareness campaigns both internally and to the wider community.
- Ensure adoption of the Local Authority Climate Action Plan by February 2024 and implementation of the actions contained within.
- Deliver actions associated with the EU Missions for adaptation.
- Deliver actions associated with the ICC intelligent Cities project.
- Support Sustainable Energy Communities in developing energy masterplan and other climate initiatives.
- Develop a climate action portal on GCC website to monitor progress to 2030 targets.
- Administer the community climate action fund
- Support Procurement department to introduce green public Procurement.
- Support other GCC sections in developing grant funding applications for climate action projects.
- Collaborate with all sections to deliver energy efficiency, adaptation and consumption reduction projects.

## 7. Recreation and Amenity

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

### 7.1 Services delivered in 2023

- Significant improvement works were completed in 2023 that included works in Salthill Park, Glenard Park, Westside Memorial Garden and Eyre Square.
- Major Improvements in Rosshill woods and Terryland Forest to existing pathways.
- Roundabout and road verge maintenance carried out across 10 roundabouts and 3 verges were maintained in 2023.
- 50 sports pitches were maintained in the city.
- Maintenance of over 175 estates in the city continued with grass cutting, pruning and pathway improvements across the city.
- Continued management and operation of the city beaches (Salthill, Silverstrand, Grattan and Ballyloughane) with improved facilities, particularly along Salthill Promenade. Continued collaboration with the Water Safety Officer on delivery of lifeguard service, and implementation of risk assessments.
- Upgraded playgrounds with accessible sensory play equipment (e.g Claddagh). Playgrounds continue to be made more inclusive for all children regardless of ability.
- Work on the Green Spaces Strategy continued throughout 2023.
- Various Healthy Green Spaces projects completed for 2023. Installation of Bat Boxes, as per biodiversity action plan is underway.
- Three Green Flag Awards achieved in 2023.
- Phase 2 of Age Friendly works in O'Sullivan Park are in progress. The procurement of a contractor for lighting is also in progress.
- Design works commenced in 2023 for a memorial garden for pregnancy and child loss – and is due for completion in 2024.
- No Mow areas management and harvesting completed in 2023 as part of the All-Ireland Pollinator Plan.
- Development of Galway City Invasive Alien Species Strategy Management and Education Project 2023 obligations under S.I. No. 477/2011 - European Communities (Birds and Natural Habitats) Regulations 2011, as amended and EU Invasive Alien

Species Regulation (Regulation (EU) 1143/2014). International experts in invasive species have been undertaking field surveys and delivered training to staff.

- Barna Woods Restoration Plan started in 2023 with the help of Leave No Trace Ireland who provided training for GCC Staff, members of the public and stakeholders. Feedback from the user survey, will inform the Barna Woods Management Plan in 2024.
- Ballyloughane Beach Conservation Grazing Project initiated on the headland east of Ballyloughane Beach with a pilot project using small herd of Dexter cattle.
- Irish Wetland Bird Survey (I-WeBS) workshops and equipment, in conjunction with Galway County Council and Birdwatch Ireland, held two full-day workshops. Over 120 people attended a record high, attracting local and national media attention.
- Ponds Projects in association with the An Taisce European Union EU Pond Life Programme, planted the ornamental pond in Quincentennial Park and created a new pond in Merlin Woods.
- Grattan Beach 'Living Lab', in conjunction with the University of Galway and the Atlantic Seaboard North Climate Action Regional Office (CARO), as part of a pilot project installed sand fencing at Grattan Beach. It has received significant media attention with scientists across Europe and America visiting the site, due to its unique location in an urban environment.
- Completion of investigative works and design for a new cemetery on Dublin Road
- Sports capital:
  - Glen Oaks Muga completed and opened.
  - Open Park completed in Glen Oaks.
  - Corrib Park Grass Pitch constructed and seeded.
  - Feasibility study of Tidal Pool substantially completed.
  - Black Rock Diving Tower structural survey completed.
  - Corrib Park MUGA award for construction on site in 2024.
  - Woodquay Park preliminary design completed.
- Continued contribution to, and running of, the Lough Corrib Navigation Trustees

## **7.2 Proposal for 2024**

- Programme of playground refurbishment to continue in 2024 to make our playgrounds more inclusive. Replacement of equipment ongoing.
- New calisthenics outdoor gym to be installed in Castlepark.
- Landscaping and maintenance work on the city's roundabouts and verges is to continue in 2024 with additional infrastructure of walkways/cycleways e.g Millars lane

- Summer floral displays are to be completed for Eyre Square, Spanish Arch and Woodquay in 2024. Planter Boxes will be made for other locations throughout the City.
- Improvement to sports pitches including new goalposts, further grass cutting operations, weeding, fertilization, aeration, sanding, pitch drainage improvements and goal mouth works will be performed in 2024.
- Winter maintenance and tree management programme of works to continue in 2024.
- Additional equipment to be purchased to improve and increase the amount of work that can be undertaken by outdoor teams (e.g mowers, teleporters).
- Due to the impact of storms in recent years, a wider review of the Salthill Promenade is required. In 2024, essential maintenance will be undertaken.
- New outdoor exercise areas are to be examined.
- Progress sports capital infrastructure projects.
- Anticipate four new housing estates to be taken in charge over 2024.
- Continue contribution to lifeguard services for the city and Water Safety
- Review the online booking system for all recreation and amenity facilities.
- The Green Spaces Strategy due to be completed in 2024.
- Progress new projects with groups in Healthy Green Spaces.
- Tree Strategy for Galway – Design brief, tender procurement and appointment of consultants in 2024.
- Two additional Green Flag Parks proposed and if successful will bring to five, Green Flag Parks for Galway in 2024.
- Age Friendly works in O’Sullivan Park will continue with the installation of new lighting, a design brief for Age Friendly parking, tender procurement and appointment of contractor.
- Tender & appoint landscape contractor in Q1 2024 to deliver a memorial garden for pregnancy and child loss.
- Trialing of native seed mixes to increase pollination value of No Mow areas in 2024 under the All-Ireland Pollinator Plan.
- Local Biodiversity Action Fund (LBAF), Implementation of the Actions of the National Biodiversity Action Plan 2017-2021 (NBAP).
- Galway City Biodiversity Action Plan BAP Actions.
- Conduct a biological audit for Galway City Baseline habitat and ecological corridor mapping, combination of remote sensing techniques and field survey.
- Develop a biodiversity awareness, education and training programme.

- Review condition of Local Biodiversity Areas in the BAP & CDP and amend according to baseline habitat surveys.
- Map the seagrass beds and saltmarsh habitat for opportunities for habitat restoration and climate adaptation.
- Deliver measures, treatment and training under the GCC Invasive Species Strategy.
- Progress Dublin Road Cemetery through planning and tender documents for construction.
- Sports Capital - Completion of Corrib Park grass pitch and MUGA. Blackrock Tower design and submission for planning. Complete Tidal Pool feasibility. Progress detail design and tender documents for construction of St James' all-weather pitch. Woodquay Park submission for planning.
- The annual provision of funding to support sports capital works has been included in 2024.
- Progress Masterplans for Kingston, Millars Lane Southpark and Renmore to design stage. It should be noted there is no option for provision of funding in 2024 towards these projects and this will need to be incorporated in 2025 to progress the projects post planning.
- Continue contribution to and running of Lough Corrib Navigation Trustees.

## 8. Economic Development and Culture

To facilitate a strong sustainable economic ecosystem in Galway which will support a good quality of life for its residents, and will ensure the sustainable development of the region. To deliver a transformative strategy which makes Galway a working model of cultural sustainability, community participation, best practice and world class cultural and creative experiences. To ensure all our communities can achieve their full potential and take an active formal role in policy making and oversight through targeted engagement and collaboration.

### 8.1 Services delivered in 2023

- Developed the Galway City Local Economic & Community Plan 2024-2029.
- Ongoing management of the Enterprise Units at Westside and Sandy Road.
- Supported a Shop Local Campaign for 2023 in partnership with local business associations to "Think, Spend and Support Local".
- St Patrick's Day 2023 had 40,000+ spectators attend 4 days of events across the city including the largest parade in the city with over 3,000 participants representing a wide range of community groups.
- Outdoor Living 2023 measures took place across the city and saw additional seasonal pedestrianisation across the Westend, City Centre and Woodquay.
- Nighttime Economy Advisor took up post and has commenced process of engagement with local business and cultural networks.
- Leisureland celebrated its 50th year in operation in June 2023. Significant expenditure on maintenance issues was made during the year on the buildings and campus at Leisureland.
- A new Education Room opened on the top floor of the City Museum and has been programmed in association with community, education and heritage groups.
- 'Superhuman', a new long-term exhibition about the Medtech sector in Galway in collaboration with the Cúram Institute in University of Galway and Science Foundation Ireland opened to the public in August.
- A significant number of important donations were also made to the Museum Collection, including an important Fr. Griffin collection.
- The Arts Office administered an open call for funding in line with the 'Arts Act Grant 2003', awarding 65 Arts Organisations from an available fund of €400,000 across a variety of arts forms.
- The Arts Office managed a range of artist's supports including administering open calls for residencies and Creative Practitioner Bursaries with a total of €24,300 awarded to 14

artists. Six artists were also awarded residences in Áras Eanna, The Tyrone Guthrie Centre and Interface Inagh and new residency opportunities were developed with the Galway Arts Centre and Irish Theatre Institute.

- Culture Night took place on 22 September 2023 in over 60 venues and public spaces across Galway City and neighbourhoods with a total audience of 14,552 and engaged 250 artists and creators and many projects being facilitated and organised by communities of interest.
- The municipal theatres at the Town Hall and the Black Box Theatre returned to pre-Covid levels of activity and attendance in response to a programme from international, national and local companies.
- Creative Communities Open Call in March led to support for over 20 community-based cultural and creative initiatives and Cruinniú na nÓg successfully hosted a day of creative activities for children and young people across the city.
- Creative Communities Engagement Officer is in post since July, leading to reconstitution and activation of cross-departmental Culture and Creativity Team.
- Under the Creative Ireland Economic Action Fund, a second year of Wild Galway Games Initiative, run by Ardán connected emerging games designers with local video game companies and professionals.

## **8.2 Proposal for 2024**

- Implementation of priority actions included in the Local Economic & Community Plan 2024 – 2025.
- Support the delivery of the LEO programme along with other Council initiatives to support the SME sector.
- Continue to support the delivery of the West Regional Enterprise Plan and continue to work on the Atlantic Economic Corridor initiative.
- The enterprise units at Westside and Sandy Road provide enterprise/social enterprise support and an engagement process will continue in 2024 with all tenants and stakeholders regarding Sandy Road development site in association with LDA.
- A new events role will be created that will help co-ordinate the Galway City Council role in events and allow the council to take a more proactive role in supporting the organisations that produce the great events across the year such as Macnas, GIAF, Comedy Festival, Baboró etc.

- The DEDP (Destination Experience Development Plan) will be published in Q1 2024 in partnership with Failte Ireland, setting out a 5-year action plan for developing tourism in the city.
- The Destinations Towns project will be completed in January 2024 creating an outdoor museum telling the story of our waterways; the Waterworks Sports Hub will advance to planning; the Woodquay Park project will commence public consultation and planning; the Blueway feasibility study will be published in Q1 and a new tender for a tourist information centre in Eyre Square will be published.
- Subject to An Bord Pleanála approval, construction of the new cultural centre on Merchants Road will begin.
- Night-Time Economy Advisory Committee will be established and a comprehensive workplan of events and other deliverables, based on collated data and consultation, will be rolled out with new and existing structures.
- The Air We Share, a Creative Climate Action project, will engage communities in Westside with climate scientists and artists tackling issues of air quality and pollution.
- Creative Communities Fund will support community-based projects that build creative capacity and contribute to social cohesion, health and wellbeing, and economic success.
- The Arts Office will also increase the budget in the Creative Practitioner Bursaries by an additional €10,000 and make the process of grant application more transparent and accessible.
- Galway City Arts Office will establish a strategy to increase artists workspaces in the City and will apply investment to research and develop this provision.
- The Arts Office will manage the further roll-out of the Cultural Partnerships programme.
- We will continue to support partner organisations and projects such as Music Generation and the WRAP fund and our shared role as UNESCO City of Film.
- We will increase activity on digital platforms and through promoting the work of the arts office with a marketing strategy incorporating a Youth Arts content creation strategy.
- The City Museum will progress the Museum Extension Project with the construction of the new museum precinct to begin onsite in Autumn 2024.
- The Museum will begin a major retrofit of the existing building to work towards Climate Action targets.
- The theatres will undergo significant remediation works to increase energy efficiencies and to work towards net zero targets including 3 sets of low-cost, high return upgrades/replacements at the Black Box at a total cost of €69,787.

- Productions from companies such as Brú, Decadent, Druid and other Galway companies will play a key role in the venue's programming and audience engagement strategy.
- Leisureland will install new air handling units (AHU's) along with reinsulating and reroofing the foyer midsection of the roof.
- A feasibility study on the future of the Leisureland site and building will be completed during 2024.

## **9. Community and Humanitarian Response**

To facilitate a strong sustainable economic ecosystem in Galway which will support a good quality of life for its residents, and will ensure the sustainable development of the region. To deliver a transformative strategy which makes Galway a working model of cultural sustainability, community participation, best practice and world class cultural and creative experiences. To ensure all our communities can achieve their full potential and take an active formal role in policy making and oversight through targeted engagement and collaboration.

### **9.1 Services delivered in 2023**

- The Local Community Development Committee met 6 times to co-ordinate and implement an integrated approach to local and community development.
- €248,000 was awarded to 74 groups under the Community Support Fund.
- A new Social Inclusion & Community Activation Programme (SICAP) 2024 – 2028 procurement process commenced through eTenders.
- The Mayors Awards celebrated 20 years of community and voluntary activity.
- The Galway Volunteer Centre continued to be supported
- Funding was provided to support the ongoing operational costs for Ballinfoile Community Centre.
- Galway City Community Network and the Galway City Comhairle na nÓg were facilitated and funded to operate successfully in 2023.
- The Galway Age Friendly Programme was delivered and supported in line with a workplan agreed by the Galway Age Friendly Alliance.
- AMACH! LGBTI+ Clg (AMACH!) was approved funding of €125,000 under the Community Development Programme.
- A range of supports provided towards the humanitarian response to the war in Ukraine including support staff managed by Galway City Partership. 100 displaced Ukrainians accommodated in Offer A Home properties.
- Healthy Galway City prioritised health and wellbeing outcomes based on the needs of the community, including target groups experiencing barriers to accessing health and wellbeing care and health inequality.
- Galway Sports Partnership assisted clubs, communities, and other organisations to deliver programmes of physical activity to increase participation. €134,000 approved under GCC local sports grants.

- The SICAP programme involves the provision of supports to marginalized individuals and groups and disadvantaged communities. The annual budget for SICAP in 2023 was €950,700 with similar provision budgeted for 2024.

## 9.2 Proposal for 2024

- Adoption by Council of the Local Economic & Community Plan 2024 – 2029 containing 5 High-Level Goals and 17 Sustainable Community and Economic Objectives. Over 60 actions contained in an Implementation Plan 2024 – 2025.
- Funding is provided to host the Mayors Awards in 2024. Funding is also provided for Africa Day 2024 and the Local Community Festival Grant scheme.
- Match funding is allocated for the construction of Newcastle Community Centre, subject to approval of the application submitted under the Department of Community and Rural Development Community Centres Investment Fund.
- Funding is allocated to support the continued operation of Galway City Community Network and the Galway City Comhairle na nÓg.
- A focus on the development of the Older Persons Council, the Interagency Age Friendly Alliance along with a review of the Galway Age Friendly Strategy.
- Funding for AMACH! LGBTI+ of €125,000 under the Community Development Programme.
- The Offer A Home scheme will continue in 2024 and funding is provided to support same to accommodate displaced Ukrainian families.
- Funding provided to establish a Local Authority Integration Support Service to coordinate supports to International Protection applicants and refugees.
- Programmes to promote positive health and wellbeing will be delivered with a focus on outcomes to increase the proportion of adults and children meeting physical activity guidelines and to increase individuals' level of positive mental health in line with the Healthy Ireland Fund 2023 – 2025. Local Strategy Local Sports Partnership programmes will continue through funding and support from Sport Ireland while a revised programme of staffing of community-based sports development officers is proposed to consolidate financial and human resource supports.

## **10. Corporate Governance and Services**

The objective of the Corporate Governance & Services section is to provide an effective support service for Elected Members and the public, to promote and protect the corporate interests of Galway City Council and to provide a support service to the organisation generally.

### **10.1 Services delivered in 2023**

- Provided core support to the Mayor, Elected Members and the Chief Executive, including managing the meetings of the City Council, the Corporate Policy Group, Area Committee Meetings, Procedures committee meetings and the Joint Policing Committee (JPC) meetings for Galway City.
- Worked with other sections in the Council to participate in various Sister Cities and international engagements and hosted visiting overseas delegations and National ambassadors.
- Enhanced Corporate Governance processes including embedding risk management across all elements of day-to-day activity.
- Engaged a Project Management team (AECOM Ireland Limited) and an Integrated Design Team (Henry J Lyons) for the Crown Square Office. The in-house project team have conducted research into design considerations with the assistance of the End User Working Group including site visits to other local authorities around the country and staff surveys.
- Preparation and publication of the Register of Electors for Galway City annually. With the enactment of the Electoral Act, 2022, the electoral registration process has been modernised to deliver greater accessibility and greater integrity with a single live and responsive register being managed by the corporate team. There is now an online facility for people to register to vote or to update details on [www.checktheregister.ie](http://www.checktheregister.ie). A very successful media campaign was launched in 2023 to improve the data quality.
- Implemented the Corporate Communications Strategy.
- Galway City – Your Council podcast launched with 18 episodes in series one.
- Facilitated the acquisition and disposal of land on behalf of Galway City Council. This included the completion of acquisitions, disposals and arranging of leases/licences to 3rd parties. Maintained the Property Interest Register in accordance with National Audit recommendations.
- Galway City Council continue to implement and enhance safety, health, and welfare code as a key priority for Galway City Council.

- The Health & Safety Unit continued its efforts to delivering mandatory & desirable Health & Safety Training courses in an effective manner. 32 different courses were delivered in 2023 to 182 staff.
- The Health & Safety Unit, in conjunction with Senior Management at Galway City Council, continued to co-ordinate the Safety Management System to ensure that our arrangements discharge the requirements of the Safety, Health and Welfare at Work Act 2005, associated legislative requirements and corporate obligations in the activities of the organisation. The Health and Safety Unit has continued its ongoing review of the Galway City Council Safety Statement & Safety Management Manual throughout 2023, and its annual review and update of the Ancillary Safety Statements and associated Risk Assessments at each of its Directorates & business areas.
- The ProWork App for use in Construction / Maintenance operations is live for GCC use from September 2023 with Traffic Management Generator tool & the Safe System of Work Plan tool across Roads and Water Services operations.
- The Health & Safety Unit introduced the Traffic Management Guidance Manual & associated TM Assessment form for use across Roads and Water Services operations.

## **10.2 Proposals for 2024**

- The Local Elections are scheduled to be held in June 2024 and provision has been made in the budget for this. We will continue to work on updating and improving the Register of Electors.
- An Archivist will be appointed to work with all departments in Galway City Council to establish and maintain effective corporate and departmental information management processes and systems to effectively manage the life cycle of records in both digital and paper format.
- Galway City Council as a Cathair dháttheangach and Baile Seirbhíse Gaeltachta continues to support the Irish language and its associated cultural contribution. The Irish language also enhances economic activity and creates employment in our city.
- Obligations under the Official Languages Act requires 20% of yearly advertising must be in Irish & 5% of advertising budget spent in Irish language media and tracked. Our Irish Language Scheme requirements remain in place.
- Continue to manage international relations particularly with Sister Cities and International delegations visiting Galway City.

- A significant amount of work has been carried out to digitise the land records recorded in the Property Interest Register (PIR) and ongoing work will continue in 2024 with the assistance of other departments and our law agents, to ensure First Registration of all those lands.
- Co-ordinate facility and asset management activity across Galway City Council.

## **11.Human Resources**

The main aim of the Human Resources Department is to ensure adequate staff resources to meet the Galway City Council's objectives, encourage and assist staff in developing their full potential as valued employees of Galway City Council, facilitate provision of staff welfare supports to staff as required. Functions within the Human Resources Department are facilitation/of and/or support to strategic projects such as the Strategic Workforce Plan, Water Services Transition, together with ongoing operation of Recruitment, Industrial Relations & Employee Relations, People XD, Superannuation, Staff Welfare, Training, and Blended Working.

### **11.1 Services delivered in 2023**

- Commenced work on a Strategic Workforce Plan for the organisation
- Performed HR function in transition of Water Services, Galway City Council, to Uisce Éireann, and provision of ongoing support as required from July 26 transition date
- Facilitated High Level Information & Consultation Group on strategic projects and ongoing engagement with trade unions
- Undertook Directorate Restructuring Project
- Dealt with industrial relations and employee relations issues
- Recruited staff in new and existing roles across the organisation to include advertising of approximately 70 competitions and 175 appointments
- Organised Retirement and Long Service Awards Ceremony, 'Time to Read' Initiative, Pensioner's Mass, Xmas Breakfast, and supported other staff events
- Supported development and training opportunities through delivery of Corporate Training Programme which included Induction Training for new staff; along with training for staff in Climate Action, Line Management & Supervision, Retirement and Life Planning; and facilitating staff participation in I.P.A. Certificate/Diploma in Local Government Studies and third level education etc.
- Provided guidance and support to current and retired staff on superannuation entitlements and worked collaboratively with MyPay on superannuation services
- Implemented Blended Working Scheme and conducted review of Blended Working Policy

### **11.2 Proposal for 2024**

- Continue to progress Strategic Workforce Plan

- Provide ongoing support to Water Services Transition
- Facilitate trade union engagement on high level strategic projects to include Strategic Workforce Plan, Crown Sq. Relocation Project, and Sandy Road Relocation Project
- Continue to deliver on Recruitment Plan
- Engage on staff issues with trade unions and through industrial relations mechanisms
- Organise corporate and health & safety training, and development opportunities for staff
- Provide staff with Superannuation advice and guidance
- Organise staff events and wellbeing initiatives

## 12. Information Technology

The ICT Department provides critical and essential technology and systems to enable Galway City Council to perform its functions. This includes the support, security and maintenance of a Highly Available ICT infrastructure and the support and development of Enterprise Applications required to provide efficient delivery of all the services operated by Galway City Council. Additionally, ICT are involved in strategic forward planning for the delivery of the Digital Government 2030 Bill, which outlines the intention for 95% of all Government services to be delivered online by 2030.

Demand for “Business as Usual” (BAU) ICT services continues to increase alongside the many strategic projects being delivered.

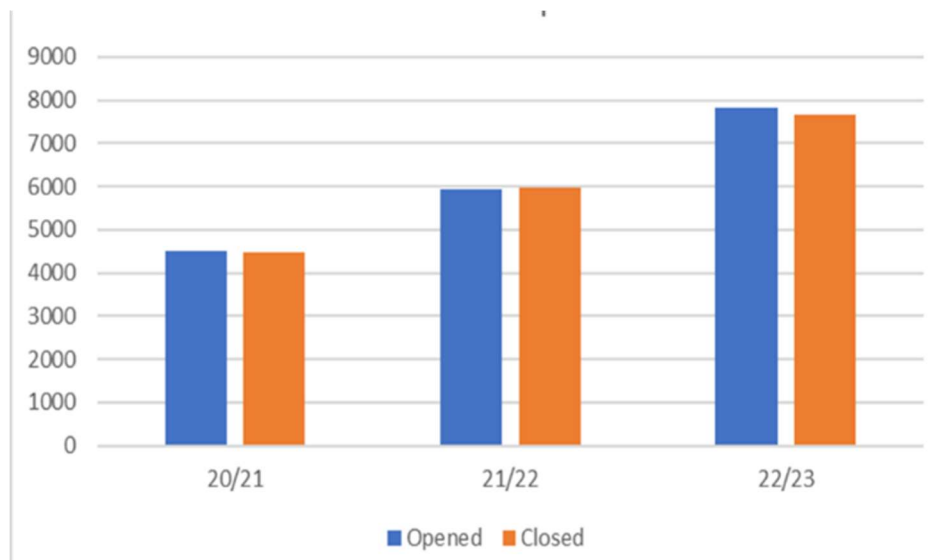


Figure 1 ICT Service Desk Total Calls

### 12.1 Services delivered in 2023

In 2023 the ICT department continued to build the technology foundation for the delivery of digital services and digital transformation of the Council. This meant increased Microsoft license costs of €160K

- Infrastructure Projects
  - 99% of end users migrated to Microsoft 365 platform, enabling enhanced collaboration, increased remote working capabilities, and increased security.
  - Increased security of mobile devices through Mobile Device Management (MDM) & Malware defense platform.
  - New office at Fairgreen added to network and IT fit-out completed
  - Increased WiFi Access points in City Hall

- Upgraded backup infrastructure
- Tender for Hybrid Cloud Hyper-converged infrastructure (value €400K) which will increase security, improve backup speed, remove tape backups, maximise digital space usage, improve performance and reduce Recovery Time Objective (RTO) to 0 secs. Additionally, it will reduce energy costs and physical space requirements.
- Enterprise Applications Projects:
  - Online payments for rents, loans, fixed charge notices moved to MyCoCo in July 2023.
  - Ongoing migration of several applications from legacy servers to modern infrastructure.
  - Supported upgrades to various national systems
  - Additional feature added to the Choice-based Letting application to allow applicants see their place (range) on the waiting list
  - Integration and installation of new clock-in devices at 5 sites.
  - New MS Power Platform procured and in configuration for in-house development of Power Apps to enable custom built apps.
  - New Service Desk procured and in configuration for launch Q1 '24, which will streamline the logging of cases for ICT, Finance, Facilities and HR, automating repetitive tasks and enabling end users to “self-serve” for certain requests.
- Web Development
  - New galwaycity.ie website design and content management system procured which incorporates a full suite of accessibility features, designed for mobile-first consumption, multi-lingual, faster and more secure. This is in development for launch Q1 '24
  - New intranet in development for launch Q4 '23
  - Portal developed for online grant applications, allowing those who apply regularly for grants to have their details stored so they only have to enter them once
  - Online booking system for pre-planning consultation meetings between developers & planners
- GIS projects
  - Upgrade of ArcGIS Enterprise to latest version
  - Mapping of RZLT data in conjunction with Planning department

## 12.2 Proposal for 2024

With the MS Power Platform and Microsoft 365 environments bedded-in, it enables design & development of Digital Services for Galway City Council. A new ICT & Digital Strategy for Galway City Council 2024 – 2030 will be put in place based on the national Digital & ICT strategy being published by the LGMA.

Some of the key projects planned for 2024 include:

- Implementation of new Hybrid Cloud Hyper-Converged Infrastructure (Oct '23 tender) in Q1 (€400K)
- Implementation of Varonis system to govern and resolve organisation-wide need for Records Management, Data Loss Prevention, Data Categorisation, data security and access management. (€85K)
- Planning Enforcement & Compliance system rollout
- Online FOI application rollout
- Online reporting application for local representations by Councillors and for members of the public to report issues in the city (€15K)
- Facilitating delivery of Museum archiving solution (BAU)
- Migration of all iHouse documents in PaperVision to iDocs DMS and re-aligning processes for end-user scanning directly to iDocs.
- Migration or replacement of systems on legacy servers with modern secure alternatives ((BAU)
- Development of a new Customer Services portal to improve customer experience when interacting with the Council
- Upgrade of iPlan, on-premise planning system
- Parking enforcement application to be replaced with new system
- Onboarding to national Cybersecurity SOC/SIEM (Security Operations Centre/Security Incident Event Management) part-funded by Dept of Housing & Local Government.
- Crown Square IT Design & fit-out:
  - Planning and management of all IT infrastructure, end-user equipment, and workplace solutions. The migration of all network infrastructure, and services currently terminating in City Hall, including corporate leased lines from all GCC sites and the traffic light networks, to the new site.
  - Design and development of various Modern Workplace solutions for Crown Square to include Video Conferencing & Meeting management, site Access

Control, Hotdesking setups, file & print management solutions (ID badge tap-to-print etc) Power Apps, digital screens to replace notice boards and white boards.

- Publishing Tenders as needed, for Modern Workplace technology in advance of move to Crown Sq. (Managed Print, Contact Centre, Landline & Mobile telephony, Video Conferencing room technology, Council Chamber Audio Visual equipment)

# Budget Tables



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

<b>Summary by Service Division</b>	<b>Expenditure €</b>	<b>Income €</b>	<b>Budget Net Expenditure 2024 €</b>	<b>%</b>	<b>Estimated Net Expenditure Outturn 2023 €</b>	<b>%</b>
<b>Gross Revenue Expenditure &amp; Income</b>						
A Housing and Building	49,445,810	43,752,339	5,693,471	11.7%	4,765,084	11.0%
B Road Transport & Safety	14,292,195	8,776,495	5,515,700	11.3%	5,289,290	12.2%
C Water Services	3,181,824	2,845,697	336,127	0.7%	171,485	0.4%
D Development Management	11,547,069	3,447,811	8,099,258	16.6%	7,924,345	18.2%
E Environmental Services	14,113,088	1,196,379	12,916,709	26.5%	12,448,417	28.6%
F Recreation and Amenity	20,398,033	7,369,597	13,028,436	26.7%	13,523,666	31.1%
G Agriculture, Education, Health & Welfare	269,171	66,782	202,389	0.4%	208,532	0.5%
H Miscellaneous Services	8,127,363	5,143,510	2,983,853	6.1%	(878,179)	(2.0%)
	<b>121,374,553</b>	<b>72,598,610</b>	<b>48,775,943</b>	100.0%	<b>43,452,640</b>	100.0%
Provision for Debit Balance	-		-			
<b>ADJUSTED GROSS EXPENDITURE AND INCOME (A)</b>	<b>121,374,553</b>	<b>72,598,610</b>	<b>48,775,943</b>		<b>43,452,640</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		-	-			
Local Property Tax		6,116,487	6,116,487			
<b>SUB-TOTAL (B)</b>			<b>6,116,487</b>			
<b>AMOUNT OF RATES TO BE LEVIED (A)-(B)</b>			<b>42,659,456</b>			
Value of Base Year Adjustment			-			
<b>AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)</b>			<b>42,659,456</b>			
Net Effective Valuation (E)			196,587,362			
<b>GENERAL ANNUAL RATE ON VALUATION (D)/(E)</b>			<b>0.2170</b>			

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>A Housing and Building</b>								
A01 Maintenance & Improvement of LA Housing Units		13,907,933		14,734,340	12,552,676	13,072,589	14,165,694	14,615,694
A02 Housing Assessment, Allocation and Transfer		801,059		9,908	651,282	654,198	9,225	9,225
A03 Housing Rent and Tenant Purchase Administration		758,910		10,801	748,860	752,810	10,790	10,790
A04 Housing Community Development Support		952,750		11,381	1,004,149	1,008,120	9,992	9,992
A05 Administration of Homeless Service		15,439,050		13,782,266	11,980,085	11,982,698	10,810,531	10,810,531
A06 Support to Housing Capital Prog.		11,121,910		10,326,102	11,360,867	11,370,580	10,137,417	10,137,417
A07 RAS and Leasing Programme		3,813,838		3,835,519	4,015,157	4,062,349	3,965,451	4,005,451
A08 Housing Loans		1,721,163		597,161	1,710,576	1,713,466	597,001	597,001
A09 Housing Grants		432,326		2,186	367,502	368,115	1,305	1,305
A11 Agency & Recoupable Services		-		-	-	-	-	-
A12 HAP Programme		496,871		442,675	416,360	419,156	441,591	441,591
<b>Division A Total</b>		<b>49,445,810</b>		<b>43,752,339</b>	<b>44,807,514</b>	<b>45,404,081</b>	<b>40,148,997</b>	<b>40,638,997</b>

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement		348,085		661,269	370,079	515,102	647,735	791,837
B02 NS Road - Maintenance and Improvement		249,148		56,732	192,017	192,193	55,656	54,813
B03 Regional Road - Maintenance and Improvement		3,026,371		1,142,849	2,887,894	4,353,470	1,447,368	2,982,943
B04 Local Road - Maintenance and Improvement		3,637,775		1,335,563	3,680,766	4,190,944	1,569,716	1,862,059
B05 Public Lighting		1,453,550		2,402	1,451,299	1,431,643	1,912	1,912
B06 Traffic Management Improvement		2,806,342		873,850	2,647,818	2,629,308	869,639	1,019,639
B07 Road Safety Engineering Improvement		259,758		120,950	232,351	225,437	120,950	113,990
B08 Road Safety Promotion & Education		431,571		8,899	456,560	463,738	7,643	7,643
B09 Car Parking		1,853,485		4,558,981	1,836,544	1,848,846	4,001,258	4,001,258
B10 Support to Roads Capital Prog		65,411		-	123,817	128,817	3,085	3,085
B11 Agency & Recoupable Services		160,699		15,000	163,706	163,971	15,000	15,000
<b>Division B Total</b>		<b>14,292,195</b>		<b>8,776,495</b>	<b>14,042,851</b>	<b>16,143,469</b>	<b>8,739,962</b>	<b>10,854,179</b>

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023								
Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>C Water Services</b>								
C01 Water Supply		2,010,979		35,478	2,285,796	2,295,343	41,341	41,341
C02 Waste Water Treatment		575,759		10,719	756,510	759,744	14,717	14,717
C03 Collection of Water and Waste Water Charges		-		-	48,281	48,224	40,845	40,845
C04 Public Conveniences		375,127		39,000	193,540	193,656	39,000	39,000
C05 Admin of Group and Private Installations		-		-	-	-	-	-
C06 Support to Water Capital Programme		128,567		-	140,167	143,647	-	-
C07 Agency & Recoupable Services		91,392		2,760,500	128,445	209,070	3,262,296	3,342,296
C08 Local Authority Water and Sanitary Services		-		-	-	-	-	-
<b>Division C Total</b>		<b>3,181,824</b>		<b>2,845,697</b>	<b>3,552,739</b>	<b>3,649,684</b>	<b>3,398,199</b>	<b>3,478,199</b>

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>D Development Management</b>								
D01 Forward Planning		1,047,767		13,814	1,045,938	1,049,084	10,699	10,699
D02 Development Management		2,765,590		426,130	2,846,737	2,860,685	373,806	373,806
D03 Enforcement		1,040,912		304,464	908,008	911,582	341,326	341,326
D04 Industrial and Commercial Facilities		709,762		379,548	762,255	756,460	377,854	377,854
D05 Tourism Development and Promotion		551,255		21,373	415,124	486,650	20,499	61,275
D06 Community and Enterprise Function		2,936,656		1,679,918	2,712,321	3,416,522	1,640,054	2,325,505
D07 Unfinished Housing Estates		48,419		150,287	172,838	248,647	146,013	221,213
D08 Building Control		340,060		88,995	326,176	328,038	88,834	88,834
D09 Economic Development and Promotion		1,500,260		352,818	1,337,887	1,414,712	212,930	353,128
D10 Property Management		247,397		6,105	221,982	222,824	3,006	3,006
D11 Heritage and Conservation Services		358,991		24,359	409,273	410,518	24,731	24,731
D12 Agency & Recoupable Services		-		-	-	-	-	-
<b>Division D Total</b>		<b>11,547,069</b>		<b>3,447,811</b>	<b>11,158,539</b>	<b>12,105,722</b>	<b>3,239,752</b>	<b>4,181,377</b>

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>E Environmental Services</b>								
E01 Landfill Operation and Aftercare		285,938		2,052	328,020	328,903	65,496	65,496
E02 Recovery & Recycling Facilities Operations		434,467		50,508	451,356	499,006	51,970	98,270
E03 Waste to Energy Facilities Operations		-		-	-	-	-	-
E04 Provision of Waste to Collection Services		37,189		65,400	38,122	38,291	12,000	12,000
E05 Litter Management		811,534		228,678	1,013,347	1,016,410	191,998	191,998
E06 Street Cleaning		3,270,592		44,343	3,158,649	3,169,648	46,123	46,123
E07 Waste Regulations, Monitoring and Enforcement		649,219		128,952	663,540	666,469	126,351	126,351
E08 Waste Management Planning		90,339		1,008	97,039	97,281	923	923
E09 Maintenance of Burial Grounds		819,303		233,837	938,676	942,235	235,333	235,333
E10 Safety of Structures and Places		686,903		38,058	1,002,805	1,003,883	532,457	532,457
E11 Operation of Fire Service		5,319,600		-	5,319,600	5,319,600	-	-
E12 Fire Prevention		10,000		185,800	1,500	1,500	230,309	230,309
E13 Water Quality, Air and Noise Pollution		101,003		1,182	202,117	202,583	1,067	1,067
E14 Agency & Recoupable Services		2,533		-	2,608	348,982	-	346,288
E15 Climate Change and Flooding		1,594,468		216,561	935,396	919,293	215,652	219,052
<b>Division E Total</b>		<b>14,113,088</b>		<b>1,196,379</b>	<b>14,152,775</b>	<b>14,554,084</b>	<b>1,709,679</b>	<b>2,105,667</b>

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>F Recreation and Amenity</b>								
F01 Leisure Facilities Operations		3,420,758		2,920,949	2,920,201	3,059,041	2,489,327	2,629,327
F02 Operation of Library and Archival Service		1,791,140		-	1,791,140	1,791,140	-	-
F03 Outdoor Leisure Areas Operations		5,896,500		532,835	6,038,194	6,259,472	600,754	828,241
F04 Community Sport and Recreational Development		2,313,335		325,906	2,554,851	2,860,720	595,524	782,294
F05 Operation of Arts Programme		6,305,442		3,191,944	6,009,505	6,267,883	2,597,187	2,695,569
F06 Agency & Recoupable Services		670,858		397,963	592,054	872,687	371,846	651,846
<b>Division F Total</b>		<b>20,398,033</b>		<b>7,369,597</b>	<b>19,905,945</b>	<b>21,110,943</b>	<b>6,654,638</b>	<b>7,587,277</b>

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023								
Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>G Agriculture, Education, Health &amp; Welfare</b>								
G01 Land Drainage Costs		-		-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours		-		-	-	-	-	-
G03 Coastal Protection		-		-	-	-	-	-
G04 Veterinary Service		269,171		66,782	263,992	265,399	56,867	56,867
G05 Educational Support Services		-		-	-	-	-	-
G06 Agency & Recoupable Services		-		-	-	-	-	-
<b>Division G Total</b>		<b>269,171</b>		<b>66,782</b>	<b>263,992</b>	<b>265,399</b>	<b>56,867</b>	<b>56,867</b>

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account		89,519		6,910	76,125	77,861	6,098	6,098
H02 Profit & Loss Stores Account		119,406		3,918	72,067	72,851	3,813	3,813
H03 Adminstration of Rates		4,659,990		143,188	2,225,393	2,228,794	142,439	142,439
H04 Franchise Costs		239,803		900	217,204	217,313	3,386	3,386
H05 Operation of Morgue and Coroner Expenses		195,000		-	195,000	195,000	-	-
H06 Weighbridges		-		-	-	-	-	-
H07 Operation of Markets and Casual Trading		29,610		38,480	27,876	28,082	38,473	38,473
H08 Malicious Damage		86,670		-	64,634	86,670	-	-
H09 Local Representation & Civic Leadership		1,442,941		3,042	1,344,612	1,351,800	2,378	2,378
H10 Motor Taxation		-		-	-	-	-	-
H11 Agency & Recoupable Services		1,264,424		4,947,072	1,214,273	1,214,245	5,914,208	6,154,208
<b>Division H Total</b>		<b>8,127,363</b>		<b>5,143,510</b>	<b>5,437,184</b>	<b>5,472,616</b>	<b>6,110,795</b>	<b>6,350,795</b>
<b>OVERALL TOTAL</b>		<b>121,374,553</b>		<b>72,598,610</b>	<b>113,321,539</b>	<b>118,705,998</b>	<b>70,058,889</b>	<b>75,253,358</b>

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

Table D		
ANALYSIS OF BUDGET INCOME 2024 FROM GOODS AND SERVICES		
Source of Income	2024 €	2023 €
Rents from Houses	10,085,204	10,168,024
Housing Loans Interest & Charges	448,103	448,103
Parking Fines & Charges	4,541,500	3,982,368
Uisce Éireann	1,600,375	3,245,313
Planning Fees	435,289	351,689
Domestic Refuse Charges	20,000	20,000
Recreation/Amenity/Culture	5,268,824	4,534,346
Agency Services & Repayable Works	394,859	369,859
Local Authority Contributions	198,487	188,487
Superannuation	673,000	676,997
NPPR	150,000	150,000
Other income	6,135,100	7,358,662
<b>Total Goods &amp; Services</b>	<b>29,950,741</b>	<b>31,493,848</b>

Table E		
ANALYSIS OF BUDGET INCOME 2024 FROM GRANTS & SUBSIDIES		
	2024 €	2023 €
<b>Department of Housing, Local Government and Heritage</b>		
Housing and Building	30,601,159	26,846,817
Water Services	1,160,125	56,345
Development Management	302,767	302,767
Environmental Services	182,110	182,110
Miscellaneous Services	4,283,952	5,179,317
<b>Sub-total</b>	<b>36,530,113</b>	<b>32,567,356</b>
<b>Other Departments and Bodies</b>		
TII Transport Infrastructure Ireland	2,387,599	2,187,599
Media, Tourism, Art, Culture, Sport & the Gaeltacht	326,000	256,161
National Transport Authority	873,000	1,146,587
Arts Council	244,909	214,000
Rural & Community Development	167,000	152,261
Other	2,119,248	2,041,077
<b>Sub-total</b>	<b>6,117,756</b>	<b>5,997,685</b>
<b>Total Grants &amp; Subsidies</b>	<b>42,647,869</b>	<b>38,565,041</b>

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		9,384,921	7,640,913	8,098,931
A0102 Maintenance of Traveller Accommodation Units		977,723	1,208,175	1,208,175
A0103 Traveller Accommodation Management		568,362	568,032	568,032
A0104 Estate Maintenance		340,000	340,000	340,000
A0199 Service Support Costs		2,636,927	2,795,556	2,857,451
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>		<b>13,907,933</b>	<b>12,552,676</b>	<b>13,072,589</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.		403,690	297,039	297,039
A0299 Service Support Costs		397,369	354,243	357,159
<b>A02 Housing Assessment, Allocation and Transfer</b>		<b>801,059</b>	<b>651,282</b>	<b>654,198</b>
A0301 Debt Management & Rent Assessment		442,198	434,515	434,515
A0399 Service Support Costs		316,712	314,345	318,295
<b>A03 Housing Rent and Tenant Purchase Administration</b>		<b>758,910</b>	<b>748,860</b>	<b>752,810</b>
A0401 Housing Estate Management		365,890	370,890	370,890
A0402 Tenancy Management		381,187	396,590	396,590
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		205,673	236,669	240,640
<b>A04 Housing Community Development Support</b>		<b>952,750</b>	<b>1,004,149</b>	<b>1,008,120</b>
A0501 Homeless Grants Other Bodies		14,588,309	11,302,899	11,302,899
A0502 Homeless Service		418,759	414,151	414,151
A0599 Service Support Costs		431,982	263,035	265,648
<b>A05 Administration of Homeless Service</b>		<b>15,439,050</b>	<b>11,980,085</b>	<b>11,982,698</b>
A0601 Technical and Administrative Support		1,040,933	1,261,539	1,261,539
A0602 Loan Charges		9,511,944	9,511,944	9,511,944
A0699 Service Support Costs		569,033	587,384	597,097
<b>A06 Support to Housing Capital Prog.</b>		<b>11,121,910</b>	<b>11,360,867</b>	<b>11,370,580</b>
A0701 RAS Operations		1,970,728	2,205,170	2,205,170
A0702 Long Term Leasing		1,310,095	1,405,095	1,445,095
A0703 Payment and Availability		-	-	-
A0704 Affordable Leases		-	-	-
A0799 Service Support Costs		533,015	404,892	412,084
<b>A07 RAS and Leasing Programme</b>		<b>3,813,838</b>	<b>4,015,157</b>	<b>4,062,349</b>
A0801 Loan Interest and Other Charges		1,415,828	1,413,082	1,413,082
A0802 Debt Management Housing Loans		148,485	141,496	141,496
A0899 Service Support Costs		156,850	155,998	158,888
<b>A08 Housing Loans</b>		<b>1,721,163</b>	<b>1,710,576</b>	<b>1,713,466</b>

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme		280,951	280,951	280,951
A0902 Loan Charges DPG/ERG		-	-	-
A0903 Essential Repair Grants		-	-	-
A0904 Other Housing Grant Payments		-	-	-
A0905 Mobility Aids Housing Grants		-	-	-
A0999 Service Support Costs		151,375	86,551	87,164
<b>A09 Housing Grants</b>		<b>432,326</b>	<b>367,502</b>	<b>368,115</b>
A1101 Agency & Recoupable Service		-	-	-
A1199 Service Support Costs		-	-	-
<b>A11 Agency &amp; Recoupable Services</b>		<b>-</b>	<b>-</b>	<b>-</b>
A1201 HAP		300,731	249,881	249,881
A1202 HAP Agency Services		-	-	-
A1299 Service Support Costs		196,140	166,479	169,275
<b>A12 HAP Programme</b>		<b>496,871</b>	<b>416,360</b>	<b>419,156</b>
<b>Division A Total</b>		<b>49,445,810</b>	<b>44,807,514</b>	<b>45,404,081</b>

Table F - Income				
Division A - Housing and Building				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b> Housing, Local Government & Heritage		30,601,159	26,846,817	26,886,817
<b>Total Government Grants &amp; Subsidies</b>		<b>30,601,159</b>	<b>26,846,817</b>	<b>26,886,817</b>
<b>Goods &amp; Services</b> Rents from Houses Housing Loans Interest & Charges Superannuation Other income		10,085,204 448,103 153,946 2,463,927	10,168,024 448,103 157,219 2,528,834	10,168,024 448,103 157,219 2,978,834
<b>Total Goods &amp; Services</b>		<b>13,151,180</b>	<b>13,302,180</b>	<b>13,752,180</b>
<b>Division A Total</b>		<b>43,752,339</b>	<b>40,148,997</b>	<b>40,638,997</b>

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		-	-	-
B0104 NP - Bridge Maintenance (Eirspan)		-	-	-
B0105 NP - General Maintenance		252,109	243,973	407,845
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		95,976	126,106	107,257
<b>B01 NP Road - Maintenance and Improvement</b>		<b>348,085</b>	<b>370,079</b>	<b>515,102</b>
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		59,669	49,533	48,690
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		189,479	142,484	143,503
<b>B02 NS Road - Maintenance and Improvement</b>		<b>249,148</b>	<b>192,017</b>	<b>192,193</b>
B0301 Regional Roads Surface Dressing		-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		2,000	2,000	2,000
B0303 Regional Road Winter Maintenance		-	-	-
B0304 Regional Road Bridge Maintenance		-	-	-
B0305 Regional Road General Maintenance Works		2,557,153	2,463,250	3,924,591
B0306 Regional Road General Improvement Works		-	-	-
B0399 Service Support Costs		467,218	422,644	426,879
<b>B03 Regional Road - Maintenance and Improvement</b>		<b>3,026,371</b>	<b>2,887,894</b>	<b>4,353,470</b>
B0401 Local Road Surface Dressing		-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0403 Local Roads Winter Maintenance		-	-	-
B0404 Local Roads Bridge Maintenance		515,000	40,000	213,077
B0405 Local Roads General Maintenance Works		2,171,241	2,225,946	2,612,021
B0406 Local Roads General Improvement Works		215,500	1,004,087	947,355
B0499 Service Support Costs		736,034	410,733	418,491
<b>B04 Local Road - Maintenance and Improvement</b>		<b>3,637,775</b>	<b>3,680,766</b>	<b>4,190,944</b>
B0501 Public Lighting Operating Costs		1,217,574	1,217,574	1,214,174
B0502 Public Lighting Improvement		-	20,000	-
B0599 Service Support Costs		235,976	213,725	217,469
<b>B05 Public Lighting</b>		<b>1,453,550</b>	<b>1,451,299</b>	<b>1,431,643</b>

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management		479,000	483,750	478,750
B0602 Traffic Maintenance		832,363	610,512	760,512
B0603 Traffic Improvement Measures		700,500	877,277	707,200
B0699 Service Support Costs		794,479	676,279	682,846
<b>B06 Traffic Management Improvement</b>		<b>2,806,342</b>	<b>2,647,818</b>	<b>2,629,308</b>
B0701 Low Cost Remedial Measures		192,950	120,950	113,990
B0702 Other Engineering Improvements		65,000	110,000	110,000
B0799 Service Support Costs		1,808	1,401	1,447
<b>B07 Road Safety Engineering Improvement</b>		<b>259,758</b>	<b>232,351</b>	<b>225,437</b>
B0801 School Wardens		335,637	276,679	276,679
B0802 Publicity and Promotion Road Safety		-	6,000	6,000
B0899 Service Support Costs		95,934	173,881	181,059
<b>B08 Road Safety Promotion &amp; Education</b>		<b>431,571</b>	<b>456,560</b>	<b>463,738</b>
B0901 Maintenance and Management of Car Parks		33,500	33,500	33,500
B0902 Operation of Street Parking		15,000	65,000	65,000
B0903 Parking Enforcement		1,099,880	1,052,113	1,052,113
B0999 Service Support Costs		705,105	685,931	698,233
<b>B09 Car Parking</b>		<b>1,853,485</b>	<b>1,836,544</b>	<b>1,848,846</b>
B1001 Administration of Roads Capital Programme		50,968	110,873	115,873
B1099 Service Support Costs		14,443	12,944	12,944
<b>B10 Support to Roads Capital Prog</b>		<b>65,411</b>	<b>123,817</b>	<b>128,817</b>
B1101 Agency & Recoupable Service		155,605	155,605	155,605
B1199 Service Support Costs		5,094	8,101	8,366
<b>B11 Agency &amp; Recoupable Services</b>		<b>160,699</b>	<b>163,706</b>	<b>163,971</b>
<b>Division B Total</b>		<b>14,292,195</b>	<b>14,042,851</b>	<b>16,143,469</b>

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
TII Transport Infrastructure Ireland		2,387,599	2,187,599	4,064,516
National Transport Authority		873,000	1,146,587	1,146,587
Transport		-	-	31,800
Other		-	-	133,500
<b>Total Government Grants &amp; Subsidies</b>		<b>3,260,599</b>	<b>3,334,186</b>	<b>5,376,403</b>
<b>Goods &amp; Services</b>				
Parking Fines & Charges		4,541,500	3,982,368	3,982,368
Superannuation		93,146	83,658	83,658
Other income		881,250	1,339,750	1,411,750
<b>Total Goods &amp; Services</b>		<b>5,515,896</b>	<b>5,405,776</b>	<b>5,477,776</b>
<b>Division B Total</b>		<b>8,776,495</b>	<b>8,739,962</b>	<b>10,854,179</b>

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks		1,258,438	1,162,650	1,162,650
C0199 Service Support Costs		752,541	1,123,146	1,132,693
<b>C01 Water Supply</b>		<b>2,010,979</b>	<b>2,285,796</b>	<b>2,295,343</b>
C0201 Waste Plants and Networks		346,486	421,477	421,477
C0299 Service Support Costs		229,273	335,033	338,267
<b>C02 Waste Water Treatment</b>		<b>575,759</b>	<b>756,510</b>	<b>759,744</b>
C0301 Debt Management Water and Waste Water		-	40,845	40,845
C0399 Service Support Costs		-	7,436	7,379
<b>C03 Collection of Water and Waste Water Charges</b>		<b>-</b>	<b>48,281</b>	<b>48,224</b>
C0401 Operation and Maintenance of Public Conveniences		370,000	190,000	190,000
C0499 Service Support Costs		5,127	3,540	3,656
<b>C04 Public Conveniences</b>		<b>375,127</b>	<b>193,540</b>	<b>193,656</b>
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		-	-	-
<b>C05 Admin of Group and Private Installations</b>		<b>-</b>	<b>-</b>	<b>-</b>
C0601 Technical Design and Supervision		-	-	-
C0699 Service Support Costs		128,567	140,167	143,647
<b>C06 Support to Water Capital Programme</b>		<b>128,567</b>	<b>140,167</b>	<b>143,647</b>
C0701 Agency & Recoupable Service		57,148	91,460	171,460
C0799 Service Support Costs		34,244	36,985	37,610
<b>C07 Agency &amp; Recoupable Services</b>		<b>91,392</b>	<b>128,445</b>	<b>209,070</b>
C0801 Local Authority Water Services		-	-	-
C0802 Local Authority Sanitary Services		-	-	-
C0899 Service Support Costs		-	-	-
<b>C08 Local Authority Water and Sanitary Services</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Division C Total</b>		<b>3,181,824</b>	<b>3,552,739</b>	<b>3,649,684</b>

Table F - Income				
Division C - Water Services				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b> Housing, Local Government & Heritage		1,160,125	56,345	56,345
<b>Total Government Grants &amp; Subsidies</b>		<b>1,160,125</b>	<b>56,345</b>	<b>56,345</b>
<b>Goods &amp; Services</b> Uisce Éireann Superannuation Other income		1,600,375 46,197 39,000	3,245,313 57,541 39,000	3,245,313 57,541 119,000
<b>Total Goods &amp; Services</b>		<b>1,685,572</b>	<b>3,341,854</b>	<b>3,421,854</b>
<b>Division C Total</b>		<b>2,845,697</b>	<b>3,398,199</b>	<b>3,478,199</b>

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		751,707	777,339	777,339
D0199 Service Support Costs		296,060	268,599	271,745
<b>D01 Forward Planning</b>		<b>1,047,767</b>	<b>1,045,938</b>	<b>1,049,084</b>
D0201 Planning Control		1,681,353	1,736,038	1,736,038
D0299 Service Support Costs		1,084,237	1,110,699	1,124,647
<b>D02 Development Management</b>		<b>2,765,590</b>	<b>2,846,737</b>	<b>2,860,685</b>
D0301 Enforcement Costs		727,053	652,703	652,703
D0399 Service Support Costs		313,859	255,305	258,879
<b>D03 Enforcement</b>		<b>1,040,912</b>	<b>908,008</b>	<b>911,582</b>
D0401 Industrial Sites Operations		-	-	-
D0403 Management of & Contris to Other Commercial Facs		53,000	36,000	36,000
D0404 General Development Promotion Work		613,457	685,093	678,593
D0499 Service Support Costs		43,305	41,162	41,867
<b>D04 Industrial and Commercial Facilities</b>		<b>709,762</b>	<b>762,255</b>	<b>756,460</b>
D0501 Tourism Promotion		486,195	370,328	441,104
D0502 Tourist Facilities Operations		-	-	-
D0599 Service Support Costs		65,060	44,796	45,546
<b>D05 Tourism Development and Promotion</b>		<b>551,255</b>	<b>415,124</b>	<b>486,650</b>
D0601 General Community & Enterprise Expenses		1,472,579	1,438,307	1,972,670
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		1,116,326	966,430	1,131,118
D0699 Service Support Costs		347,751	307,584	312,734
<b>D06 Community and Enterprise Function</b>		<b>2,936,656</b>	<b>2,712,321</b>	<b>3,416,522</b>
D0701 Unfinished Housing Estates		35,761	141,394	216,594
D0799 Service Support Costs		12,658	31,444	32,053
<b>D07 Unfinished Housing Estates</b>		<b>48,419</b>	<b>172,838</b>	<b>248,647</b>
D0801 Building Control Inspection Costs		-	-	-
D0802 Building Control Enforcement Costs		226,246	212,998	212,998
D0899 Service Support Costs		113,814	113,178	115,040
<b>D08 Building Control</b>		<b>340,060</b>	<b>326,176</b>	<b>328,038</b>

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal		-	12,802	12,802
D0902 EU Projects		-	-	-
D0903 Town Twinning		50,000	43,565	53,565
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		1,190,712	1,052,838	1,116,526
D0906 Jobs, Enterprise & Innovation		30,000	30,000	30,000
D0999 Service Support Costs		229,548	198,682	201,819
<b>D09 Economic Development and Promotion</b>		<b>1,500,260</b>	<b>1,337,887</b>	<b>1,414,712</b>
D1001 Property Management Costs		179,200	154,841	154,601
D1099 Service Support Costs		68,197	67,141	68,223
<b>D10 Property Management</b>		<b>247,397</b>	<b>221,982</b>	<b>222,824</b>
D1101 Heritage Services		298,716	333,143	333,143
D1102 Conservation Services		-	-	-
D1103 Conservation Grants		-	-	-
D1199 Service Support Costs		60,275	76,130	77,375
<b>D11 Heritage and Conservation Services</b>		<b>358,991</b>	<b>409,273</b>	<b>410,518</b>
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		-	-	-
<b>D12 Agency &amp; Recoupable Services</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Division D Total</b>		<b>11,547,069</b>	<b>11,158,539</b>	<b>12,105,722</b>

Table F - Income				
Division D - Development Management				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage		302,767	302,767	102,767
Rural & Community Development		167,000	152,261	554,099
Other		1,746,277	1,733,331	2,332,040
<b>Total Government Grants &amp; Subsidies</b>		<b>2,216,044</b>	<b>2,188,359</b>	<b>2,988,906</b>
<b>Goods &amp; Services</b>				
Planning Fees		435,289	351,689	351,689
Superannuation		104,117	98,462	98,462
Other income		692,361	601,242	742,320
<b>Total Goods &amp; Services</b>		<b>1,231,767</b>	<b>1,051,393</b>	<b>1,192,471</b>
<b>Division D Total</b>		<b>3,447,811</b>	<b>3,239,752</b>	<b>4,181,377</b>

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations		260,573	284,941	284,941
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		-	-	-
E0199 Service Support Costs		25,365	43,079	43,962
<b>E01 Landfill Operation and Aftercare</b>		<b>285,938</b>	<b>328,020</b>	<b>328,903</b>
E0201 Recycling Facilities Operations		284,920	296,731	296,731
E0202 Bring Centres Operations		70,000	70,000	116,300
E0204 Other Recycling Services		-	-	-
E0299 Service Support Costs		79,547	84,625	85,975
<b>E02 Recovery &amp; Recycling Facilities Operations</b>		<b>434,467</b>	<b>451,356</b>	<b>499,006</b>
E0301 Waste to Energy Facilities Operations		-	-	-
E0399 Service Support Costs		-	-	-
<b>E03 Waste to Energy Facilities Operations</b>		<b>-</b>	<b>-</b>	<b>-</b>
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		-	-	-
E0403 Residual Waste Collection Services		31,910	31,910	31,910
E0404 Commercial Waste Collection Services		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		-	-	-
E0499 Service Support Costs		5,279	6,212	6,381
<b>E04 Provision of Waste to Collection Services</b>		<b>37,189</b>	<b>38,122</b>	<b>38,291</b>
E0501 Litter Warden Service		214,151	325,101	325,101
E0502 Litter Control Initiatives		192,600	197,814	197,814
E0503 Environmental Awareness Services		156,202	107,020	107,020
E0599 Service Support Costs		248,581	383,412	386,475
<b>E05 Litter Management</b>		<b>811,534</b>	<b>1,013,347</b>	<b>1,016,410</b>
E0601 Operation of Street Cleaning Service		2,760,597	2,563,996	2,560,661
E0602 Provision and Improvement of Litter Bins		-	-	-
E0699 Service Support Costs		509,995	594,653	608,987
<b>E06 Street Cleaning</b>		<b>3,270,592</b>	<b>3,158,649</b>	<b>3,169,648</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)		303,873	299,047	299,047
E0702 Enforcement of Waste Regulations		99,989	111,673	111,673
E0799 Service Support Costs		245,357	252,820	255,749
<b>E07 Waste Regulations, Monitoring and Enforcement</b>		<b>649,219</b>	<b>663,540</b>	<b>666,469</b>

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan		37,106	48,538	48,538
E0802 Contrib to Other Bodies Waste Management Planning		-	-	-
E0899 Service Support Costs		53,233	48,501	48,743
<b>E08 Waste Management Planning</b>		<b>90,339</b>	<b>97,039</b>	<b>97,281</b>
E0901 Maintenance of Burial Grounds		572,194	667,061	667,061
E0999 Service Support Costs		247,109	271,615	275,174
<b>E09 Maintenance of Burial Grounds</b>		<b>819,303</b>	<b>938,676</b>	<b>942,235</b>
E1001 Operation Costs Civil Defence		14,500	14,500	14,500
E1002 Dangerous Buildings		-	-	-
E1003 Emergency Planning		40,500	48,695	48,695
E1004 Derelict Sites		262,368	593,119	593,119
E1005 Water Safety Operation		181,000	283,000	283,000
E1099 Service Support Costs		188,535	63,491	64,569
<b>E10 Safety of Structures and Places</b>		<b>686,903</b>	<b>1,002,805</b>	<b>1,003,883</b>
E1101 Operation of Fire Brigade Service		5,319,600	5,319,600	5,319,600
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		-	-	-
<b>E11 Operation of Fire Service</b>		<b>5,319,600</b>	<b>5,319,600</b>	<b>5,319,600</b>
E1201 Fire Safety Control Cert Costs		10,000	1,500	1,500
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		-	-	-
<b>E12 Fire Prevention</b>		<b>10,000</b>	<b>1,500</b>	<b>1,500</b>
E1301 Water Quality Management		62,835	157,362	157,362
E1302 Licensing and Monitoring of Air and Noise Quality		12,500	17,000	17,000
E1399 Service Support Costs		25,668	27,755	28,221
<b>E13 Water Quality, Air and Noise Pollution</b>		<b>101,003</b>	<b>202,117</b>	<b>202,583</b>
E1401 Agency & Recoupable Service		-	-	346,288
E1499 Service Support Costs		2,533	2,608	2,694
<b>E14 Agency &amp; Recoupable Services</b>		<b>2,533</b>	<b>2,608</b>	<b>348,982</b>
E1501 Climate Change and Flooding		1,390,335	761,372	742,512
E1599 Service Support Costs		204,133	174,024	176,781
<b>E15 Climate Change and Flooding</b>		<b>1,594,468</b>	<b>935,396</b>	<b>919,293</b>
<b>Division E Total</b>		<b>14,113,088</b>	<b>14,152,775</b>	<b>14,554,084</b>

Table F - Income				
Division E - Environmental Services				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage		182,110	182,110	182,110
Other		337,771	267,000	613,288
<b>Total Government Grants &amp; Subsidies</b>		<b>519,881</b>	<b>449,110</b>	<b>795,398</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges		20,000	20,000	20,000
Superannuation		93,393	95,510	95,510
Local Authority Contributions		10,000	-	-
Other income		553,105	1,145,059	1,194,759
<b>Total Goods &amp; Services</b>		<b>676,498</b>	<b>1,260,569</b>	<b>1,310,269</b>
<b>Division E Total</b>		<b>1,196,379</b>	<b>1,709,679</b>	<b>2,105,667</b>

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations		-	-	-
F0103 Contribution to External Bodies Leisure Facilities		3,161,422	2,795,727	2,932,327
F0199 Service Support Costs		259,336	124,474	126,714
<b>F01 Leisure Facilities Operations</b>		<b>3,420,758</b>	<b>2,920,201</b>	<b>3,059,041</b>
F0201 Library Service Operations		1,791,140	1,791,140	1,791,140
F0202 Archive Service		-	-	-
F0204 Purchase of Books, CD's etc.		-	-	-
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		-	-	-
<b>F02 Operation of Library and Archival Service</b>		<b>1,791,140</b>	<b>1,791,140</b>	<b>1,791,140</b>
F0301 Parks, Pitches & Open Spaces		4,206,077	4,212,654	4,338,489
F0302 Playgrounds		263,000	295,000	369,887
F0303 Beaches		355,901	223,925	225,925
F0399 Service Support Costs		1,071,522	1,306,615	1,325,171
<b>F03 Outdoor Leisure Areas Operations</b>		<b>5,896,500</b>	<b>6,038,194</b>	<b>6,259,472</b>
F0401 Community Grants		269,700	336,500	344,500
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		995,694	1,027,493	1,109,269
F0404 Recreational Development		634,319	717,687	928,457
F0499 Service Support Costs		413,622	473,171	478,494
<b>F04 Community Sport and Recreational Development</b>		<b>2,313,335</b>	<b>2,554,851</b>	<b>2,860,720</b>
F0501 Administration of the Arts Programme		3,918,596	3,487,955	3,635,555
F0502 Contributions to other Bodies Arts Programme		525,000	525,000	525,000
F0503 Museums Operations		913,277	1,000,137	1,097,519
F0504 Heritage/Interpretive Facilities Operations		55,000	57,000	57,000
F0505 Festivals & Concerts		2,500	2,500	2,500
F0599 Service Support Costs		891,069	936,913	950,309
<b>F05 Operation of Arts Programme</b>		<b>6,305,442</b>	<b>6,009,505</b>	<b>6,267,883</b>
F0601 Agency & Recoupable Service		611,401	554,773	834,773
F0699 Service Support Costs		59,457	37,281	37,914
<b>F06 Agency &amp; Recoupable Services</b>		<b>670,858</b>	<b>592,054</b>	<b>872,687</b>
<b>Division F Total</b>		<b>20,398,033</b>	<b>19,905,945</b>	<b>21,110,943</b>

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage		-	-	102,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht		326,000	256,161	256,161
Arts Council		244,909	214,000	214,000
Other		35,000	40,546	55,665
<b>Total Government Grants &amp; Subsidies</b>		<b>605,909</b>	<b>510,707</b>	<b>627,826</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture		5,268,824	4,534,346	4,674,346
Superannuation		151,463	153,114	153,114
Agency Services & Repayable Works		394,859	369,859	649,859
Local Authority Contributions		78,487	78,487	78,487
Other income		870,055	1,008,125	1,403,645
<b>Total Goods &amp; Services</b>		<b>6,763,688</b>	<b>6,143,931</b>	<b>6,959,451</b>
<b>Division F Total</b>		<b>7,369,597</b>	<b>6,654,638</b>	<b>7,587,277</b>

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas		-	-	-
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		-	-	-
<b>G01 Land Drainage Costs</b>		-	-	-
G0201 Operation of Piers		-	-	-
G0203 Operation of Harbours		-	-	-
G0299 Service Support Costs		-	-	-
<b>G02 Operation and Maintenance of Piers and Harbours</b>		-	-	-
G0301 General Maintenance - Coastal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		-	-	-
<b>G03 Coastal Protection</b>		-	-	-
G0401 Provision of Veterinary Service		-	-	-
G0402 Inspection of Abattoirs etc		-	-	-
G0403 Food Safety		-	-	-
G0404 Operation of Dog Warden Service		208,137	196,646	196,646
G0405 Other Animal Welfare Services (incl Horse Control)		10,000	20,000	20,000
G0499 Service Support Costs		51,034	47,346	48,753
<b>G04 Veterinary Service</b>		<b>269,171</b>	<b>263,992</b>	<b>265,399</b>
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		-	-	-
<b>G05 Educational Support Services</b>		-	-	-
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
<b>G06 Agency &amp; Recoupable Services</b>		-	-	-
<b>Division G Total</b>		<b>269,171</b>	<b>263,992</b>	<b>265,399</b>

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Other		200	200	200
<b>Total Government Grants &amp; Subsidies</b>		<b>200</b>	<b>200</b>	<b>200</b>
<b>Goods &amp; Services</b>				
Superannuation		2,552	2,287	2,287
Other income		64,030	54,380	54,380
<b>Total Goods &amp; Services</b>		<b>66,582</b>	<b>56,667</b>	<b>56,667</b>
<b>Division G Total</b>		<b>66,782</b>	<b>56,867</b>	<b>56,867</b>

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		-	-	-
H0102 Plant and Machinery Operations		-	-	-
H0199 Service Support Costs		89,519	76,125	77,861
<b>H01 Profit &amp; Loss Machinery Account</b>		<b>89,519</b>	<b>76,125</b>	<b>77,861</b>
H0201 Purchase of Materials, Stores		-	-	-
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		119,406	72,067	72,851
<b>H02 Profit &amp; Loss Stores Account</b>		<b>119,406</b>	<b>72,067</b>	<b>72,851</b>
H0301 Administration of Rates Office		126,319	120,076	120,076
H0302 Debt Management Service Rates		312,811	285,641	285,641
H0303 Refunds and Irrecoverable Rates		4,011,235	1,624,385	1,624,385
H0399 Service Support Costs		209,625	195,291	198,692
<b>H03 Adminstration of Rates</b>		<b>4,659,990</b>	<b>2,225,393</b>	<b>2,228,794</b>
H0401 Register of Elector Costs		150,429	149,938	149,938
H0402 Local Election Costs		20,000	20,000	20,000
H0499 Service Support Costs		69,374	47,266	47,375
<b>H04 Franchise Costs</b>		<b>239,803</b>	<b>217,204</b>	<b>217,313</b>
H0501 Coroner Fees and Expenses		195,000	195,000	195,000
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		-	-	-
<b>H05 Operation of Morgue and Coroner Expenses</b>		<b>195,000</b>	<b>195,000</b>	<b>195,000</b>
H0601 Weighbridge Operations		-	-	-
H0699 Service Support Costs		-	-	-
<b>H06 Weighbridges</b>		<b>-</b>	<b>-</b>	<b>-</b>
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		700	700	700
H0799 Service Support Costs		28,910	27,176	27,382
<b>H07 Operation of Markets and Casual Trading</b>		<b>29,610</b>	<b>27,876</b>	<b>28,082</b>
H0801 Malicious Damage		86,670	64,634	86,670
H0899 Service Support Costs		-	-	-
<b>H08 Malicious Damage</b>		<b>86,670</b>	<b>64,634</b>	<b>86,670</b>

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments		517,411	504,070	504,070
H0902 Chair/Vice Chair Allowances		24,000	24,000	24,000
H0903 Annual Allowances LA Members		117,880	137,880	137,880
H0904 Expenses LA Members		47,005	67,005	67,005
H0905 Other Expenses		192,833	161,000	161,146
H0906 Conferences Abroad		-	-	-
H0907 Retirement Gratuities		-	-	-
H0908 Contribution to Members Associations		23,000	23,000	23,000
H0909 General Municipal Allocation		-	-	-
H0999 Service Support Costs		520,812	427,657	434,699
<b>H09 Local Representation &amp; Civic Leadership</b>		<b>1,442,941</b>	<b>1,344,612</b>	<b>1,351,800</b>
H1001 Motor Taxation Operation		-	-	-
H1099 Service Support Costs		-	-	-
<b>H10 Motor Taxation</b>		<b>-</b>	<b>-</b>	<b>-</b>
H1101 Agency & Recoupable Service		1,121,872	1,120,054	1,120,054
H1102 NPPR		25,994	25,412	25,412
H1199 Service Support Costs		116,558	68,807	68,779
<b>H11 Agency &amp; Recoupable Services</b>		<b>1,264,424</b>	<b>1,214,273</b>	<b>1,214,245</b>
<b>Division H Total</b>		<b>8,127,363</b>	<b>5,437,184</b>	<b>5,472,616</b>
<b>OVERALL TOTAL</b>		<b>121,374,553</b>	<b>113,321,539</b>	<b>118,705,998</b>

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b> Housing, Local Government & Heritage		4,283,952	5,179,317	5,179,317
<b>Total Government Grants &amp; Subsidies</b>		<b>4,283,952</b>	<b>5,179,317</b>	<b>5,179,317</b>
<b>Goods &amp; Services</b> Superannuation Local Authority Contributions NPPR Other income		28,186 110,000 150,000 571,372	29,206 110,000 150,000 642,272	29,206 110,000 150,000 882,272
<b>Total Goods &amp; Services</b>		<b>859,558</b>	<b>931,478</b>	<b>1,171,478</b>
<b>Division H Total</b>		<b>5,143,510</b>	<b>6,110,795</b>	<b>6,350,795</b>
<b>OVERALL TOTAL</b>		<b>72,598,610</b>	<b>70,058,889</b>	<b>75,253,358</b>

APPENDIX 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2024		
Description	2024 €	2023 €
Area Office Overhead	-	-
Corporate Affairs Overhead	2,021,686	2,180,515
Corporate Buildings Overhead	3,603,408	3,280,849
Finance Function Overhead	1,165,058	1,112,490
Human Resource Function Overhead	2,274,903	2,259,850
IT Services	2,569,415	2,450,871
Print/Post Room Service Overhead Allocation	123,750	133,750
Pension & Lump Sum Overhead	3,747,002	3,404,037
<b>Total Expenditure Allocated to Services</b>	<b>15,505,222</b>	<b>14,822,362</b>

APPENDIX 2		
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2024		
Description	2024 €	2024 €
<b>Discretionary</b>		
** Discretionary Local Property Tax (Table A)	<u>6,116,487</u>	<b>6,116,487</b>
<b>Self Funding - Revenue Budget</b>		
Housing & Building	561,908	
Roads, Transport & Safety	<u>-</u>	<b>561,908</b>
<b>Total Local Property Tax - Revenue Budget</b>		<b>6,678,395</b>
<b>Self Funding - Capital Budget</b>		
Housing & Building	2,285,000	
Roads, Transport & Safety	<u>-</u>	<b>2,285,000</b>
<b>Total Local Property Tax - Capital Budget</b>		<b>2,285,000</b>
<b>Total Local Property Tax Allocation (Post Variation)</b>		<b>8,963,395</b>

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