

CHUIG GACH BALL DEN CHOMHAIRLE
DRAFT BUDGET FOR FINANCIAL YEAR ENDING
31ST DECEMBER, 2013

To: The Mayor and each Member of Galway County Council

Re: Draft Budget for financial year ending 31st December 2013.

Submitted in accordance with Section 103, Local Government Act 2001

Dear Member

I enclose, for your consideration, the Draft Budget for 2013, together with a report detailing the main provisions outlined therein. A summary report from the Directors of Service in respect of activities of their respective functional areas is also enclosed. In accordance with the statutory requirement the Draft Budget was considered at meetings of the Corporate Policy Group held on 22nd November, and the 30th November 2012.

The Council is required to:

- a) Adopt the Draft Budget, with or without amendment, and
- b) Determine, in accordance with the Budget so adopted, the annual rate on the valuation to be levied. The Council is required to complete the statutory process within a period of 21 days. This allows, for the adjournment, if necessary of the statutory meeting which is scheduled for 17th December 2012, provided the process is completed by 6th January 2013.

Context of Budgetary preparation

During 2012, the Council continued to maintain the services in the County. This was particularly challenging due to the reduction of almost €780,000 in Local Government Fund which was notified to us mid-year. The threat of further cuts was averted when more than 65% of households in the County paid their household charge. This was very welcome and I thank those who paid and thereby facilitated the continued delivery of services during the year. The Council will continue to pursue the outstanding sums up to the time that responsibility transfers to the Revenue Commissioners.

I wish to acknowledge the commitment and support of staff throughout 2012. The scarcity of resources both human and financial has resulted in considerable change and contraction in the wake of the changing economic context in which we are operating. The Council has continued to adjust to the reduction in resources which were available, while at the same time attempting to maintain essential services. Elected members and staff have shown resilience and flexibility in responding to the changed circumstances.

Demands on our Council are continuing to change, in line with citizen needs and changes in national policies and approaches.

Demand for some services is continuing to increase. For example, the net housing need in Galway County in 2008 was 1,077 households. The comparable figure now is 3,116. Usage of the Library Services has increased by 21% since 2008. While the number of planning applications has declined, the revised arrangements in relation to Quarries generated significant workloads. In addition the review of Local Area Plans has required the assignment of considerable resources. Increased attention is also required to deal with the unfinished estates in the County. Reductions in the work of the Local Authority will arise from the implementation of the new Student Support system (SUSI) and the transfer of the Driver Licensing arrangements to the RSA.

The Council has continued its endeavours to reduce costs in 2012. The staffing level continues to decline. In 2012 a further 53 employees left Galway County Council and have not been replaced, bringing the total reduction in staffing numbers since 2008 to 336.

During 2012, the Council has focused on effective management of the Council's resources through prudent revenue expenditure controls and limiting exposure to capital projects, timely recoupments, together with a review of work processes and practices in a number of areas. The Council has worked to maximise value for money in the delivery of services, while prioritising legal compliance obligations in the context of reduced resources.

Savings have been achieved through revised procurement arrangements. A continued focus on energy efficiency is also yielding savings. The Council is co-operating with initiatives at national level to explore the Business Case for Local Authorities sharing services in some areas. This was a key recommendation of the Local Government Efficiency Review. Costs have been

reduced through closure of area offices and in the facilities management area. The water conservation programme is also delivering significant savings, as is the leasing of the Civic Amenity sites. Savings have been achieved in the operation of the Coroners and Inquests service. The council is endeavouring to improve Customer service through greater use of on-line services such as 'Fix your street'. The Council has also utilised the Croke Park Agreement to deliver change and savings in 2012.

Major progress continues in the improvement of water services infrastructure in the county. Many long-awaited sewerage schemes such as Clifden, Oughterard, Claregalway and Miltown, Kinvara and Athenry are being progressed with a number of projects to commence in 2013. The assistance and co-operation of the Department of the Environment in this regard is greatly appreciated. Significant improvement has also been made in the operation and maintenance of schemes since the completion of the Remedial Action List. Galway County Council is responsible for the operation of 35 Public Water Supplies (PWS) serving a population of 132,270. The recently published EPA Report indicated that microbiological compliance in Galway County Public Water Schemes was 100% in both 2010 and 2011. Chemical compliance levels increased from 99.0% in 2010 to 99.6% in 2011. This performance is a testament to the endeavours of all staff in the water services area.

The year 2012 also saw progress in the Roads area with many schemes being progressed under the pavement and minor improvements. Progress continues in addressing the issue of flooding throughout the County, in association with the Office of Public Works. The Community and Enterprise Unit continued its very valuable work with communities throughout the county. The Council continues to support the strong voluntary commitment evident throughout the county. The success of Galway communities in both the National Tidy Towns competition and the All-Ireland Pride of Place Awards is an acknowledgement of the valuable work undertaken. The 'Living Landscape Conference' in Clifden and the Regional MeetWest in Athlone initiatives were major successes during 2012. Work on the establishment of the 'Made in Galway' brand for local food and craft producers has been beneficial for local producers. The involvement of the Council in the Job-Bridge and other work placement initiatives has proven very beneficial for both the participants and the Council.

Challenges and opportunities in 2013

Household Charge and Local Property Tax (LPT)

The Household Charge will not be continued in 2013 and will be replaced by the new Local Property Tax (LPT). The LPT will become operational on 1 July 2013 resulting in a half year LPT charge in 2013. A full year charge will apply from 2014 onwards and the LPT will be administered by the Revenue Commissioners. The Revenue Commissioners will take responsibility for the collection of outstanding 2012 Household Charges from 1 July 2013.

‘Putting People First’

The year 2013 will see considerable change in the Local Government sector, with the commencement of the implementation of the Reform Programme ‘Putting People First’. The Local Authority’s role in the local economic sphere is increasing with the establishment of the Local Enterprise Offices and the proposals for better alignment between the Local Government and Local Development sectors will see revised working arrangements. The Council will continue to support the Job-Bridge work placement programme and will be an active participant in the new Social Employment Scheme for Local Authorities which was announced in this week’s National Budget.

Irish Water

In April 2012, the decision was taken by Government to establish a new public utility company to manage the public water supply and to introduce domestic water charges with effect from 2014. The new company, called Irish Water, will be a wholly owned public water utility and will be a subsidiary of Bord Gais.

The creation of this new entity will have a significant impact for local authorities who are currently responsible for delivering water and wastewater services. There will be a transition period from 2013 to 2017 during which responsibilities will transfer to Irish Water. The Department of Environment, Community and Local Government is devising an implementation plan and has established a Project Management Office to oversee the process. A water services regulator will be established within the Commission for Energy Regulation (CER) who will determine the basis on which people will be charged for water. The Council is anxious to ensure that the level of service to the customer is maintained in the transition phase.

The challenge that now faces all local authorities is to ensure a smooth and equitable transfer of responsibility that provides a platform for service improvement without detrimentally impacting on the remaining operations which the council must deliver.

The movement of water services away from local government will have a far-reaching impact on the funding structure of local government. This is an issue which has to be directly addressed in the establishment of Irish Water.

The water services operational budget represents more than 32% of the council net expenditure and 20% of the gross budget provision. Capital expenditure on water service is also a major component of the council’s capital spend. It will be important that the value of the asset base and accumulated liabilities are fully recognised and that the council is not disadvantaged in the transition. The council currently shows an asset value for water services in its final accounts of approximately €310m. The Council is also carrying a debt of €53m in respect of its borrowing to put in place the water services infrastructure. In addition the council has, over time, invested significant funding from its own resources to put in place the relevant infrastructure.

The impact of increased overhead costs on the other Council services will have to be factored in. Currently Galway County Council employs more than 130 staff directly on water services. The impact of the transition to Irish Water on these staff must be fully addressed. The issue of pensions and retirement benefits of current and former staff will also require a resolution. The parameters for the Service Level Agreements (SLA's) – under which Local Authorities will continue to operate and maintain water services as agents of Irish Water – will need careful consideration.

In 2013 the Council will continue to deliver water services, both operations and capital investment. It will cooperate fully in the gathering and supply of data to assist in the implementation of the transition to Irish Water. A Water Services Transition Office has been established by the CCMA to coordinate the collection and presentation of information to ensure consistency of approach by all Local Authorities.

Roads funding

While the level of resources available for road maintenance and improvement falls short of that which would be desirable, the Council will continue to adapt in an effort to make the best use of allocations. The table below sets out the position in relation to funding in recent years.

| | Roads Grant Funding | Council's own contribution |
|-------------------------------|----------------------------|-----------------------------------|
| | €m | €m |
| 2008 | 38.90 | 5.12 |
| 2009 | 35.39 | 4.09 |
| 2010 | 23.65 | 3.02 |
| 2011 | 21.80 | 2.71 |
| 2012 | 20.80 | 2.60 |
| % reduction from 2008 to 2012 | 46.53% | 49.21% |

The continuing decline in funding for the Roads programme is a cause of concern. The Council has recently completed a condition survey of local roads and a similar survey was carried out on Regional Roads by the DOT/ NRA. These surveys will assist in the identification of problem areas and assist in the prioritisation process for funding distribution. The current maintenance cycle is inadequate and not in line with best practice and will result in on-going deterioration of the road network unless the current slide in resource availability is reversed.

Septic Tanks Registration and Inspection Regime

The introduction of the registration system for septic tanks will impact on work programmes for 2013, with the initiation of the Inspection system in line with EPA guidance.

Fire Service

Work commenced in late 2011 on a major policy initiative under the auspices of the National Directorate for Fire and Emergency Management to review fire services and to devise an appropriate Fire Safety Strategy. The resulting policy document 'Keeping communities Safe' will address some long-standing issues around standards, consistency of approach and value for money. It is anticipated that this document will be launched in early 2013. Galway County Council will then review the local arrangements in line with the national policy and develop a plan for adoption by council having regard to this guidance.

Shared Services

The Local Government Efficiency Report identified the implementation of shared services as a key priority for the Local Government sector. Currently a Local Authority Shared Service Programme is being advanced which will examine 29 areas of activity which may benefit from a shared or combined approach, including areas such as ICT, HR, elements of the Finance function, veterinary services, procurement, internal audit. The outcome of the analysis will identify work streams where the sector could improve efficiency and deliver Value for money from a combined approach.

Budget 2013

Galway County Council is conscious of the difficulties being experienced by residents of the County, businesses and communities during this period of economic turmoil and is committed to ensuring the cost effective delivery of services, within the current financial constraints. This has informed the proposals for expenditure contained in the draft budget and the decision not to increase commercial rates at this time.

Galway County Council provides essential services and spends significant resources throughout the County. The 2013 Budget represents a valuable injection of funds to the County.

The draft budget for 2013 envisages expenditure of €127 million which equates to a reduction of 6% on the budget adopted for 2012. This represents a significant further reduction in the resources available to the Council following on from the reductions since 2008.

TABLE 1: BUDGETARY TREND 2008 - 2013

| | |
|---|--------|
| 2008 - Adopted Budget | €160 M |
| 2009 - Adjusted Budget | €146 M |
| 2010 - Adopted Budget (note: €3m of this sum is due to an adjustment in accounting treatment) | €149 M |
| 2011 - Adopted Budget | €144 M |
| 2012 - Adopted Budget | €136 M |
| 2012 - Adopted Budget adjusted for the Reduction in Local Government Fund | €135M |
| 2013 - Draft Budget | €127M |

In line with previous approaches, the budget includes a figure for road grants based on the original 2012 allocation as the 2013 allocation has not yet been received.

Key influences in the preparation of the Draft Budget.

(1) Local Government Fund

The Minister for the Environment, Community and Local Government has informed us that the provisional General-Purpose Grant allocation from the Local Government Fund for Galway County Council for the year 2013 is €27,400,744 representing a reduction of 2.51% on the original allocation from the Local Government Fund in 2012. This is supplemented by the pension deduction from Staff of Galway county council which is estimated at €2.075m, giving a combined figure is €29.47m.

(2) Trends in Local Government Fund allocation is as follows: -

| | <i>Allocation</i> | <i>% Reduction</i> |
|----------------------------------|-------------------|--------------------|
| 2008 | €40.60m | |
| 2009 | €36.88m | 9% |
| 2010 | €36.09m | 2% |
| 2011 | €32.84m | 9% |
| 2012 | €30.45m | 7% |
| 2012(revised) | €29.67m | 3% |
| 2013(LGF plus pension deduction) | €29.47m | 3% |

(3) Cost Reduction Achievements.

The changed economic circumstances since 2008 and the reduction in funding available to the Council from both National level and local sources has brought about significant cost reductions in the operation of the Council activities.

Significant savings have been achieved to date in

- A) Payroll costs
- B) Procurement
- C) Public Service Agreement 2012-2014

A) Payroll Costs

A key objective of the Public Service Agreement (Croke Park) is to facilitate a significant reduction in the number of staff working in the public service, achieve substantial and sustainable savings on the Exchequer pay bill and maintain public services. There has been an 8 per cent drop in numbers employed in the public service from 2008. The biggest drop proportionally has been in the non commercial state agencies (19 per cent), local authorities (14 per cent) and the justice sector (13 per cent). The smallest drop proportionally has been in the education sector (3 per cent). It should be noted that the number employed across all Local

Authorities has reduced by 8,432 or 22.6%. In fact this figure exceeds the Employment Control Framework for the sector for 2015 by 669.

As is evident from these figures, the reduction in staff resource in the Local Government sector is very significant. The proportionate reduction in Galway County greatly exceeds the national reduction at 29%.

This change in staff numbers is dramatic and, together with the reduction in pay rates introduced in 2010, results in a reduction in the Revenue budgetary provision for current staff of almost 14%. Staff payroll (excluding pension costs) amount to approximately 32% of current revenue expenditure. However, it should be noted that superannuation costs borne by the Council in full has increased significantly following a large number of retirements. This reduction in staffing numbers has had an impact on the Council's capacity to deliver services, although the potential impact has been reduced by the willingness and flexibility shown by the remaining staff to meet service priorities.

The Council is currently commencing a workforce planning exercise to identify the likely future requirements in staffing, having regard to the available finances and the need to deliver priority services.

As resources reduce, both human and financial, it will be essential that we prioritise essential services in the assignment of staff and have realistic expectations regarding the levels of service that can be sustained.

B) Procurement

The Council has continued to participate in the Regional Procurement network and co-operated with initiatives advanced by the National Procurement Service.

In 2012 a new framework for Plant Hire & Road Making Materials was introduced which involves mini-competitions being organised by the Machinery Section on behalf of the entire organisation to deliver greater efficiency. New 2 year contracts were put in place for Water Treatment Chemicals. There have been dramatic price increases of raw materials within the chemical industry in the last year. However the Council has managed to hold prices relatively stable with a small saving projected for 2012. A new arrangement for the purchase of Laboratory Reagents was put in place which generated estimated savings on a full year are in the region of €29,000. Expenditure on print and stationery was reduced by €40k from 2011(14%). A combined Regional Procurement Network (WLAPN) tender for the Cash Collection Service was accepted with estimated savings to GCC in the region of €40,000 per annum.

Fuel cards were introduced for the Council's fleet in order to monitor fuel efficiency. This has now been expanded to cover the Library Vehicles and the Warden Vans. The National Contracts for the supply of Personal Protection Equipment (PPE), paper, stationery and printing

and janitorial products are expected to yield savings of between 8% and 16.5%. The council is co-operating with the National Contract for the supply of energy which was effected by the NPS for all local authorities in 2012. A new Corporate Procurement Plan was published and the Procurement Officer participated in the Meetwest initiative to provide information to local companies who are interested in becoming suppliers to Local Authorities.

C) Public Service Agreement 2012-2014

The Croke Park agreement has provided a structure to manage change across the public sector in the years ahead. While much has been achieved to date in the Local Government sector and in Galway County Council in particular, further opportunities remain. In addition to the reduction in staff numbers, a number of actions which will impact on Galway County Council are being progressed at National level. The Council has prepared its own local action plan and interaction with the relevant Trade Unions is taking place on an on-going basis, with a view to achieving further efficiencies and cost savings. This is essential if the impact on service level of reduced resource availability is to be minimised.

In the second reporting phase of the Public Service Agreement, 2010 to 2014, which spanned the period 1st of April, 2011 to the 31st of March, 2012, Galway Co. Council achieved payroll savings of €3.05 million which is considered to be a significant saving. In addition to payroll other significant savings have been made in the areas of procurement and work practice changes. Energy usage savings in the region of €387,000 have been achieved.

At a National Level, standardisation of annual leave across the public service came into effect in 2012, resulting in a reduction in leave entitlements for some staff and the removal of concessions such as 'race days' and privilege days. It is expected that a change in the length of the working week will be rolled out for all staff in 2013. Uncertified Sick Leave entitlements have halved and are now managed on a 24 month rolling basis instead of a calendar year as heretofore. Significant reductions are also proposed to certain certified sick leave entitlements and are expected to be rolled out in 2013. Implementation of the outcome of the National Review of Public Sector Allowances is also currently taking place across Galway Co. Council.

Priorities in the reform process include the increased use of ICT, more use of the internet for information and service provision, shared services and changes to the process of public procurement. Galway County Council has a long tradition of shared services including the provision of motor tax services, fire service and library service on behalf of the City. The Council also carries out a number of services on behalf of Ballinasloe Town Council. Galway Co. Council is participating actively in all initiatives identified at local or national level.

A number of staff have transferred to the Road Safety Authority in 2012, The Council is continuing to support the employment activation schemes including placement of unemployed apprentices, graduate placement programme and work experience opportunities. Galway Council is currently facilitating 35 Job-bridge Internship Placements across all work and

disciplines. Many of the Council's Interns have been successful in obtaining permanent employment either during their placements or after their placements have ceased.

Ongoing restructuring and re-assignment of duties has taken place across the Council to take account of staff reductions and the requirement to maintain critical services. Examples include the re-assignment of a large number of staff to the Water Services area to ensure that this critical service is appropriately resourced. Engineering areas and depots have been consolidated and the number of functioning area offices has been reduced. This trend is likely to continue, with reducing human resources. The greater use of contractors to supplement the Council's own resources in the Roads area is now essential.

Water Services and associated charges

Over the last number of years, the Council has prioritised the investment in Water Services infrastructure to ensure that we fulfil our legal obligations and protect public health. This investment results also in increasing costs of operation and maintenance associated with running new, more complex and upgraded facilities.

The Draft Budget includes provision of €25.806m for the Water Services Division. This represents 20% of the overall budget provision for 2013. While every effort is being made to control costs and deliver efficiencies, this cost continues to increase as a proportion of overall revenue account expenditure. The service also expands on an annual basis, particularly with the take-over of group water schemes which are connected to the Galway County Council network.

National Water Pricing Policy

Galway County Council, in 2011, has borrowed almost €53m to cover the cost of capital investment which is not met by the DoE in the context of the National Water Pricing Policy. The cost of servicing water services borrowing in 2012 is €2.5m. In 2008, the corresponding figure was €1.3m. This represents an increase of 192% in four years. The Council must continue to invest in Water Services infrastructure in accordance with the allocations in the Water Services Investment Programme if it is to meet the required environmental standards and service requirements, until such time as responsibility is transferred to Irish Water.

As previously mentioned, in accordance with the National Water Pricing Policy, the costs incurred in the provision of water services are intended to be met through charging the non-domestic consumer the economic cost of production for the proportion attributable to this sector, with the balance in respect of the domestic sector being recouped through the Local Government Fund. The recognition of the principle that the users of services should bear the economic cost of provision of these services is acknowledged, specifically in the report of the Fourth Commission on Taxation. Applying this methodology, the County Council charge for water supply should be €1.70 per m³. The charge in 2012 was set at €1.19 per m³. I signalled

in previous budgets that I was anxious to bridge this gap, with the implementation of phased increases.

Accordingly, I am proposing an increase of 18 cent per m³ from €1.19 to €1.37 in the charge for commercial water. A litre of water will now cost 0.00127 cent. In effect the subsidy to business in 2012 will be of the order of €1.7m. The charge for waste water in 2012 is set at €1.26. The economic cost for wastewater should be €3.32. I also propose to increase the 2012 waste water charge by 19 cent.

In addition, while the costs of operation and maintenance of water services is continuing to escalate, the Local Government Fund allocation which was intended to meet the cost of supply to the domestic customer continues to reduce. Therefore, in the absence of domestic water charges there remains a significant shortfall in funding for the cost of water services, which is unsustainable. The Draft Budget includes an income provision of €500,000 as an estimated contribution from the Department of the Environment to meet the increasing costs associated with the cost of supplying water services to the domestic sector.

The establishment of Irish Water and the introduction of Water Charges as proposed will help to address the current shortfall in water services funding.

Trends in Charging:

| Charge per M3 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Water Pricing Policy Cost 2013 |
|---------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------------------|
| Water | 0.89 | 1.00 | 1.05 | 1.10 | 1.19 | 1.37 | 1.70 |
| Waste Water | 0.61 | 1.07 | 1.12 | 1.17 | 1.26 | 1.45 | 3.32 |
| Consolidated | 1.50 | 2.07 | 2.17 | 2.27 | 2.45 | 2.82 | 5.02 |

Charging less than the economic cost of water restricts the availability of resources for other services.

Commercial Rates

In view of the difficult trading conditions for many businesses at present, I do not propose to increase the rate multiplier for 2013. Since 2008, Galway County Council has limited rates increases to just 1%.

Total income from commercial rates in the county for 2013 is estimated at €23.9m and is a vital component in allowing the Council to fulfil its statutory role and provide the required services throughout the county.

Expenditure proposals

The following tables set out the expenditure and income breakdown proposed for 2013:

| Expenditure by Programme Group | 2012 Budget | 2012 Estimated Outturn | 2013 Draft Budget |
|---|--------------------|------------------------|--------------------|
| | | € | € |
| Housing and Building | 11,888,351 | 11,245,703 | 11,066,804 |
| Road Transportation & Safety | 34,592,354 | 35,038,295 | 35,396,666 |
| Water Services | 25,586,948 | 25,580,318 | 25,806,028 |
| Development Management | 7,409,368 | 6,956,530 | 7,177,261 |
| Environmental Services | 17,481,117 | 17,279,663 | 17,228,539 |
| Recreation & Amenity | 8,235,563 | 7,899,912 | 8,150,197 |
| Agriculture, Education Health & Welfare | 20,604,508 | 15,606,877 | 11,896,773 |
| Miscellaneous Services | 10,411,870 | 9,502,358 | 10,255,400 |
| | | | |
| Total | 136,210,079 | 129,109,656 | 126,977,668 |

In the Draft Budget, the estimated Revenue Income anticipated is as follows: -

| Estimated Revenue Income | 2012 | | 2013 | |
|----------------------------|--------------------|-----|--------------------|-----|
| | € | % | € | % |
| Local Government Fund | 28,105,841 | 21 | 27,400,744 | 22 |
| Pension Related Deduction | 2,350,000 | 1.5 | 2,075,000 | 1.5 |
| NPPR | 2,000,000 | 1.5 | 2,150,000 | 1.5 |
| State Grants & Subsidies | 50,807,843 | 37 | 43,026,874 | 34 |
| Non-Domestic Water Charges | 3,527,250 | 3 | 3,550,000 | 3 |
| Local Determined Income | 31,237,222 | 23 | 31,437,810 | 25 |
| Other Income | 18,181,923 | 13 | 17,337,240 | 13 |
| | 136,210,079 | 100 | 126,977,668 | 100 |

Expenditure Adjustments

I attach hereunder a table setting out the principal variances between the Budget for 2012 and 2013.

| Service | Service Description | 2013 | 2012 | Change |
|---------|---------------------------------|--------------------|--------------------|--------------------|
| | | € | € | € |
| A01 | Maintenance of LA Housing Units | 3,299,620 | 3,735,446 | (435,826) |
| D06 | Community & Enterprise | 795,999 | 902,682 | (106,683) |
| G01 | Land Drainage Costs | 903,098 | 2,362,244 | (1,459,146) |
| G05 | Educational Support Services | 9,346,807 | 16,739,020 | (7,392,213) |
| C01 | Water Supply | 13,942,117 | 13,581,506 | 360,611 |
| | Subtotal of above | 28,287,641 | 37,320,898 | (9,033,257) |
| | | | | |
| | Total Expenditure | 126,977,668 | 136,210,079 | (9,232,411) |

Many of the costs incurred by the Council are non-discretionary costs in that they must be spent on particular services, for example, Higher Education Grants, loan charges, statutory demands, pensions, chemicals, materials etc. The scope for reduction in costs and expenditure is therefore limited to discretionary items.

Unfortunately, due to the limited funds available, I have been unable to make provision in the draft budget for any contingencies which might arise in 2013, for example costs arising from severe weather events or other unexpected incidents.

The reduction in service A01 arises largely due to a reduced labour cost as a consequence of staff retiring in 2012 in addition to restructuring our loan borrowings to fund capital works. The reduction in service D06, Community and Enterprise, is as a result of funding for the social integration programme no longer being available.

The largest reductions occur in service G01, Land drainage costs, where the majority of the flood relief works have been completed, this expenditure was largely funded by the OPW. The Claregalway scheme is advanced directly by the OPW. The proposed Dunkellin Scheme will advance to planning application stage in 2013 and works will be advanced as part of the Capital programme. Service G05, Educational support services, where the processing of student grants has now moved to a new central processing agency SUSI and what we are in effect providing for are those students who commenced studies prior to 2012 progressing to the following year. As these students complete their studies Galway County Council will no longer have an involvement in the processing of Higher education grants.

In relation to C01, water supply, an additional provision has been made towards anticipated higher energy costs arising from works undertaken on the RAL programme in 2011/ 12

Galway County Council has a strong tradition of supporting the various voluntary and community activities throughout the County across the range of services e.g. Golden Mile and other heritage activities, festivals and arts activities, economic and tourism activities. This area of expenditure supports significant voluntary efforts in communities throughout the County I acknowledge the support of the elected members in this regard. The draft budget includes provision to continue to support Community activity through the work of the staff of the Community, Enterprise and Economic Development section and Heritage section and by the retention of grants largely at the level agreed in the adopted budget for 2012.

Non Rates Income

Non-Principal Private Residence Charge

As announced in the context of Budget 2013, the Non-Principal Private Residence Charge will remain in existence for 2013 but will not be in place for 2014. The Draft budget anticipates an income from this source for 2013 of €2.15M.

Income sources from planning fees and fire safety certificates have seen significant reductions in 2012 and it anticipated that this reduced level of income will continue in 2013.

Capital Investment in Infrastructure

Amongst the main priorities identified in the Capital Programme for 2013-2015 are:

- Progressing the Gort to Tuam PPP with a view to the project going ahead within the next few years. Work will continue on the Galway City Outer Bypass (N6) to resolve the legal issues delaying the project. It is also intended to progress some relatively low cost targeted improvements on the National Secondary network where safety is an issue and in tourist areas, in particular the N59.
- The Council will continue to progress water services investment until the transition to Irish Water is effected, with prioritisation of Capital Schemes on the WSIP, water conservation, compliance and capacity improvements eg the Costello scheme and improving waste water infrastructure including the East Galway Treatment Plant.
- There will be continuing investment in flood defence and mitigation.
- Work will be completed to facilitate the opening of Oranmore Railway station.
- The Council will continue to work with Failte Ireland on the development of the tourism product including the Oughterard to Clifden Greenway, the Wild Atlantic Way Orientation plan and proposals around Portumna.
- The Council will advance the Ballinasloe library project
- The Council will advance the proposals for fire station investment
- The Council will continue to advance housing projects in line with DOECLG requirements including energy efficiency of the social housing stock, limited local authority housing output and the increased use of Voluntary housing agencies.

Conclusion

The preparation of the Draft Annual Budget for 2013 has been challenging, in the context of increasing responsibilities and services standards, coupled with a reduction in the available resources. I believe that the proposed Draft Budget will allow Galway County Council to deliver the optimum level of core services in 2013, having regard to available resources. However, there is no provision for contingencies included. The proposed gross expenditure of €127m together with the capital programme spend estimated at €100m, represents a very considerable investment of monies in the development of the County and the delivery of services throughout the County.

We will continue to advance the capital infrastructure programmes, particularly in water services, which will improve the competitiveness of County Galway and the attractiveness for further economic investment, until the transition to Irish Water is completed. As you will see from the reports of the Directors of Service, much progress was made in 2012 and will continue in 2013.

I wish to thank the elected members for their co-operation and support during 2012. I wish to record my appreciation to the Mayor, Cllr. Tom Welby, and the former Mayor Cllr. Michael Maher for their commitment to the special responsibilities of the office of Mayor and their courtesy and co-operation in doing the business of the Council. I wish to acknowledge the assistance of the Corporate Policy Group in the discussion on the draft budget.

I also want to thank the staff of the Council for their dedication and flexibility during 2012. They have proven themselves to be committed public servants who are anxious to maintain service provision at the highest level possible.

I wish to thank the Council's Directors of Service and their staff for their rigorous examination of budget items for 2013 to identify areas for efficiency improvement and cost saving. In particular, I want to acknowledge the work of Mr. Ger Mullarkey, Mr. Michael McGovern, Ms Mary McGann and the staff in the Finance Unit. The preparation of the Draft Budget this year has been onerous and has been approached in a most meticulous manner and I thank all involved in delivering the draft budget.

The year 2013 will undoubtedly bring new challenges for Galway County Council but I am confident that with support of the Members, Management team, and colleagues we will provide valuable services in 2013 to meet the critical needs of the citizens and adapt flexibly to the changes required.

I recommend the Draft Budget to you for adoption.

Yours sincerely,

Martina Moloney,
County Manager

Divisional Reports

Corporate, Housing & Emergency Services Unit

Library Development Programme

Indicative Activities in 2012

- Library usage continued to increase in 2012. Since 2008, membership of the library is up by 15% and usage of the library is up by 21%, reflecting more active use of the library since the economic down-turn.
- The Library Service of Galway County Council is one of the most heavily used library services in the Country. In terms of usage/issues Galway with book issues of 616,000 is the 6th highest. Only Cork and the four Dublin authorities (Dublin City, Fingal, Dun-laoghaire Rathdown and South Dublin) are higher. Per capita spending on public libraries in Galway is among the lowest in the Country and through innovation and local partnerships Library Staff have in 2012 continued to ensure a vibrant and active service with many open free events.
- More than 600,000 visits will have been made to branch libraries across the County in 2012. This makes the Council's branch libraries the most visited public spaces in County Galway, reflecting a service and place with diversity is welcomed and encouraged.
- The services, activities and usage of the Public Libraries reflect the goals of the service to retain the trust the local community has in the Library as a quality and open public service. The Service is committed to providing access to access to books educational tools and resources that are proving expensive for individuals and families in the economic down-turn.

Proposals for 2013

- Ongoing implementation of the Library Service and in 2013, the Library Service will continue to build the best possible book collections in each Branch Library.
- The Council will continue to advance the Ballinasloe Library Project.

Recreation, Amenity & Play Facilities/Outdoor Leisure Operations & Water Safety

Indicative Activities in 2012

- Lifeguards were provided on a seasonal basis at 10 locations in the County including six Blue Flag Beaches and at six locations in the City, as part of a shared service agreement with Galway City Council.
- International Lifeguarding Federation of Europe (ILSE) Risk Assessments were completed at all locations in 2012. In line with ILSE recommendations, an additional lifeguard was provided during scheduled hours at all Lifeguarded County Beaches.

- The Renewal Programme for replacement of Lifeguard Huts continued at Traught and Spiddal Pier, in order to provide more secure storage on site and reduce costs associated with the seasonal removal of temporary structures
- In accordance with commitments previously given under the Play Policy, assistance was provided in 2012 to playgrounds in Gort and Lackagh through direct funding and provision of insurance. To date, a total of 52 playgrounds have been developed in the County under this policy
- ROSPA Accredited Inspection Reports were completed on all Council owned and managed Playgrounds and minor maintenance works carried out in 2012.
- Maintenance Programme for Rinville Park continued to be delivered in partnership with local groups, and within the limits of available resources, in accordance with the Habitat Survey and Management Plan for the Park
- Interpretative Signage on the Bio-Diversity and Built Heritage in the Park were launched in 2012. National Play Day events were held in the Park on July 1st for children aged 5-12 in partnership with City & County Childcare Committee and local groups. The events were held to welcome the Volvo Ocean Race and to promote increased use of the Park.
- Applications for Outdoor Gym equipment for Rinville Park and Loughrea were submitted to the Department of Transport, Tourism and Sport.
- A Concession Tender was issued and awarded for provision of refreshments at Rinville Park during April to September.
- Maintenance Programme for Palace Grounds, Tuam was implemented in association with Council sponsored CE Scheme
- Administrative support and advisory services was provided to community groups – Clifden & District Development Association, Sliabh Aughty project to advance community recreation projects and access available funding
- Tuam All-Weather-Pitches: Lands Leased for the construction of two All-Weather-Pitches at Cloontooa Tuam Co. Galway, Tender process completed and construction commenced
- Greenstar Landfill Liaison Committee: The committee held seven meetings and provided supporting funding for two local projects from the Landfill Liaison fund amounting to €37,500. New Funding application form introduced.

Proposals for 2013

- Implement Beach Lifeguard Programme on Seasonal Basis and progress works required under the ISLE Risk Assessments in line with resources.
- Provide ROSPA Accredited Training on Playground Inspection for Community Groups and Council Staff required under the IPB/Council Insurance Scheme for Playgrounds.
- Implement a Smoke Free Playgrounds Policy
- Implement the Rinville Park Forest Management Plan to include small-scale felling of hazardous conifers and replanting with native trees and continue maintenance programme. Implement further promotion of the Park's Bio-Diversity & Events.
- Implement Park Maintenance Programme at the Palace Grounds, Tuam.
- Continue monitoring of usage of Local Authority Leisure Facilities in 2013, including Tuam Leisure Centre and progress further energy efficiency measures

- Deliver on Outdoor Gym proposals in Rinvilla and Loughrea.
- Greenstar Landfill Liaison Committee: Provide ongoing support to the Liaison Committee, assess project submission and administer the Liaison Fund.

Educational Support Services/Student Grants

Indicative Activities in 2012

- A new single National Awarding Authority (Student Universal Support Ireland) was introduced by Government in 2012 and is operated by County of Dublin VEC. SUSI is responsible for all new applications.
- For the 2012-2013 Academic Year, the Student Grants Section has dealt with over 2000 renewals including re-assessment of over 600 provisional awards and processing of maintenance and fees payments. Over 70% of first term maintenance payments were paid by end of October 2012.
- Information workshops on the 2012/2013 Scheme were held June 2012. Dedicated email, www.twitter.com/galwaystudents, phone line and text service is ongoing for student queries.

Proposals for 2013

- The Council will continue to administer the payments (Maintenance and Fees) and appeals procedure for existing students until their courses are completed.
- No new applicants will be dealt with by the Council in 2013

Community Warden Scheme

Indicative Activities in 2012

- 2012 marks 10 years of valuable service by the Community Wardens Service to communities throughout County Galway.
- The Wardens continued to assist with the operation of pay parking and the implementation of traffic management plans in a number of towns across the County.
- Environmental Enforcement including the issuing of Litter fines and notices under the Waste Management and Water pollution Acts continued to be undertaken by the Warden Service.
- Dog Licensing inspection campaigns also continued throughout the year.
- The Wardens continued to implement the provisions of the Roads Act 1993, in relation to abandoned vehicles, with vehicles identified, reported and removed as necessary throughout the year.
- Litter Pollution/Derelict Sites Surveys were carried out, whilst regular inspections of Playgrounds, Parks, Local Authority Estates, Halting Sites, Piers, Beaches, Bottle banks etc. continued to be undertaken by the Wardens.
- Community Wardens continued to assist the Housing Section in implementing the Control of Horses Act 1996.
- Lone Working Devices were procured for the Community Wardens Service.

- Modification and repair works were carried out to Community Wardens Service Vans.

Proposals for 2013

- This Unit will continue to co-ordinate the allocation of functions to the Community Warden Service
- Work will continue on assessing how the Service can best assist in meeting the objectives and business priorities of the organisation.

Register of Electors

Indicative Activities in 2012

- The Register of Electors was published on the 1st February, 2012 with a total 132,564 on the register.
- In the context of the two Referendums held in May and November, the Section facilitated the preparation of the Supplementary Registers. There were 464 people on the Supplement for the May Referendum and 4611 for the Supplement in November. A radio and print media information campaign and revised flyer and leaflet drop was undertaken in advance of the second Supplement.
- The total number on the Draft Register published on November 1st was 132,374.

Proposals for 2013

- The Council will publish the Register of Electors in accordance with the relevant statutory timeframe.

Corporate Planning & Support/ Local Representation & Civic Leadership

Indicative Activities in 2012

- The Ethics Register for Members and relevant staff was updated during the year in accordance with the relevant statutory requirements.
- To date four meetings of the Corporate Policy Group have been held in 2012.
- The SPC have brought forward a Playground Smoke Free Policy Playgrounds and a Poster Competition on the topic was held with local Schools to promote the initiative.
- The Extranet facility introduced for the Elected Members is providing an enhanced service for the Members in that they can view Agendas and Reports online.
- A number of Civic Receptions were held during 2012, notably the Civic Reception in honour of Úachtarán na hÉireann Michael D. Higgins held on Friday 24th February, 2012.
- The inaugural Mayoral Corporate Social Responsibility Award was launched in 2012.

- The Joint Policing Committee held four committee meetings and a public meeting was held in February. The JPC Annual report 2011 was completed and submitted to Dept of Justice. The JPC established three sub-committee namely, Community Watch, CCTV and Litter Awareness. The sub-committees consist of elected members, community representatives, and an Garda Síochána drawn for the JPC membership and sub-committee meetings are facilitated by council officials. Each sub-committee held three meetings and submitted interim-progress reports to the JPC.

Proposals for 2013

- The Council will update the Staff & Members Ethics Register and obtain Donations & Expenditure Declarations from Councilors.
- The Unit will actively support the role of the Strategic Policy Committees and the Corporate Policy Group in policy formation.
- The Council will continue to work with the Members to ensure that the Area Committee system remains an efficient and effective model for addressing operational issues.
- Convene JPC public meeting in the first quarter and submit Annual Report to Dept. Justice. Complete work of sub-committees and issue reports.

Promoting the Irish Language

Indicative Activities in 2012

- The Council continues to engage with An Roinn Ealaíon, Oidhreachta agus Gaeltachta with a view to agreeing Scéim Teanga Údaráis Áitiúla Chontae na Gaillimhe 2013 – 2016.
- A second review of the current Scéim Teanga was initiated by An Coimisinéir Teanga and completed by Comhairle Chontae na Gaillimhe in 2012.
- Irish courses, language awareness and language support material continued to be made available to staff of Comhairle Chontae na Gaillimhe to enhance the provision of services through Irish.
- Song writing competitions as Gaeilge for national and secondary schools in the Conamara Gaeltacht (Stéibh 2013) and in East Galway (Ár Seans 2013) were launched and applications have been received.
- An Irish Language Intern was recruited under the Job Bridge scheme.
- The Council continued with its annual collaborative awareness project with County Galway VEC and Gaeilge Locha Riach in the promotion of Irish in East Galway.
- The Council continued to co-operate with An Coimisinéir Teanga, in dealing with issues raised by members of the public, regarding Irish language services and legislation.
- An Irish language phone service has been piloted towards the end of 2012.

Proposals for 2013

- Provide information briefings to all staff of Comhairle Chontae na Gaillimhe regarding language duties, obligations and legislation.

- Continue to provide appropriate Irish courses, language awareness and language support material to staff of Comhairle Chontae na Gaillimhe, to enhance the provision of services through Irish. Review operation of Irish language phone service.
- Assist and encourage Gaeltacht communities to prepare language plans for their areas.
- Support and participate in Bliain na Gaeilge 2013 and An Tóstal (The Gathering) 2013
- Complete and Launch Stéibh 2013 and Ár Seans 2013 in early 2013.
- Publish results of the Athenry and Ballinasloe language surveys and review the Councils Language planning strategy in East Galway.
- Continue with the annual Irish Language Awareness initiative in East Galway, in collaboration with County Galway VEC and Gaeilge Locha Riach.

Internal Audit Activity

Indicative Activities in 2012

- Internal Audit is an independent unit, attached to the Corporate Services Section, offering a consultancy service to Management and the organisation as a whole. The Unit carries out audits and reviews through its annual Audit Plan, which is drawn up in conjunction with the Management Team and approved by the Audit Committee. The Audit Committee held 5 meetings during 2012. A total of 10 audits were completed from the 2012 Audit Plan, inclusive of an examination of a sample of income generating activities in the Ballinasloe Town Council.
- A total of 10 audits were completed from the 2012 Audit Plan, inclusive of an examination of a sample of income generating activities in the Ballinasloe Town Council.
- All of the 2011 Audit Reports recommendations were reviewed
- Random checks were undertaken on the invoicing of Development Contributions
- Monthly checking of the cash office, quarterly checking of revenue collector's receipts and lodgments, together with weekly checking in the motor tax headquarters office in County Hall. In addition, periodic checking and stock taking was undertaken in the motor tax sub offices in Ballinasloe and An Cheathrú Rua.
- An examination of plant hire invoices in terms of compliance with LA Quotes guidelines was carried out
- An examination of purchase orders raised was carried out to establish if approval levels are being adhered to.
- Burial ground caretakers receipts and lodgments were examined
- Policy compliance testing was also undertaken in the following areas:
 1. Purchase of small electronic equipment.
 2. Low value purchase card and fuel card procedures.

Proposals for 2013

- The Internal Audit Unit will continue to support and facilitate the work of the Audit Committee and will submit the 2013 Audit Plan to the committee for approval in early 2013.

- Completion of audits as per the 2013 Audit Plan
- Reviews of recommendations made in 2012 audit reports
- Weekly, quarterly and periodic checks in the various income collection areas
- Continue to undertake policy compliance testing

Legal Advisory Services

Indicative Activities in 2012

- The Department provided legal services for all programme areas, including the purchase and sale of properties, conduct of litigation including District Court Prosecutions, Circuit and High Court Litigation, including Judicial Review. In particular, the Affordable Housing workload, CPO and Oral Hearings for Roads and Transportation projects, work on Register of Lands and the continuation of land acquisitions on inter-urban routes, were substantial areas of work.
- A system of annual meetings with all Units of the Council were held.
- The Case Management System, which facilitates the use of templates to create work flows for the efficient and cost effective delivery of legal services, continues to be rolled out.
- Framework for the Provision of Legal Services was established in 2012 further to a tender process. The Framework allows for a Panel of specialist and general legal services to be provided as required to the Council.

Proposals for 2013

- The managing of the provision of legal services to the Council with reduced staff will be a challenge for 2013. The Department will concentrate on providing advisory legal services and continue to provide legal services for all programme areas as resources allow. The Framework will be implemented as required.
- The completion of Land Acquisition Registrations arising from compulsory acquisition on inter-urban routes will be a substantial area of work.
- Updating of the Register of Lands using the Spatial Data on Folio Maps will be continued with the co-operation of IT and reconcile records with the physical land bank.
- Work flows for the Case Management system will continue to be rolled out and develop staff skills and abilities availing of software assistance.
- Annual meetings will continue to be held with all Units of the Council.

Facilities Management/Office Accommodation - Health & Safety

Indicative Activities in 2012

- The confidential shredding contract was revised to operate on a pay per weight basis and significant savings were achieved in 2012.
- The Áras an Chontae cleaning contract was awarded and monitored yielding further value for money. Ongoing maintenance and redecoration programme for Áras an Chontae was implemented including a project with the County Arts Office to hang items in the County Art Collection in public areas.
- The Portakabins in the Lower Carpark were removed and the Laboratory in Áras an Chontae was reconfigured to facilitate further office space.
- A range of actions were delivered under the 2012 Safety Management Programme for Office Accommodation
- Fire & Evacuation Training was provided for staff in all offices
- The Lackagh Office was closed and staff relocated to County Hall and the Tuam Regional Offices
- Portable Appliance Testing (PAT) and the programme to replace operators chairs in Áras an Chontae was completed, to ensure compliance with Health & Safety standards

Proposals for 2013

- Maintenance contracts will continue to be the subject of ongoing review to achieve reductions in costs where feasible
- The Unit will continue to deliver actions in accordance with the Energy Management Action Plan, with a view to further reducing energy consumption
- A Safety Management Programme for Office Accommodation will continue to be implemented in 2013 which will include Portable Appliance Testing and the commencement of periodic inspection and testing of the electrical installations for office & library accommodation
- In partnership with the Environment Section, it is intended to further implement the 3 Bin Collection Service in Council offices in line with Food Waste Regulations.

Management of Records & Archives

Indicative Activities in 2012

- The Archives Section works to ensure the care, preservation, management of and access to the Council's archives. Archives are valuable cultural assets which require specific care, and with growing interest in our past and in particular in family history and for The Gathering in 2013, are also important for cultural tourism. The Section also provides policy advice to the Council on the care and management of its records.
- Continued to provide access to information on Galway County Council's archival holdings through its descriptive lists and also its on-line catalogue, and through various archival portals.

- Continued processing archive collections, in particular Clifden Poor Law Union collection (GPL3/).
- Provided on-going reader services, such as access to collections for research purposes, assistance with research queries, and provision of research advice and guidance.
- Monitored the environmental conditions of the archives and endeavored to ensure their continued protection, preservation and management
- Continued the programme of providing security backup and reference surrogates to collections.
- Outreach activities included the management, assembly, design and display of Gleanings from the Archives exhibition, archival display for President Higgins Civic Reception, and talks to local heritage groups and third level students.
- Provided records management advice and assistance to Sections, as required.
- Continued the management of non-current record transfers to storage & record retrievals & returns: 627 recall requests were processed from January to-date (20/11/2012). There are now 67,288 records on the ArLink records management database.

Proposals for 2013

- Galway County Council will continue to avail of commercial storage for its non-current records, and manage the retrieval and return of records held in off-site storage.
- Additional archive collections will be processed, whilst continuing to provide access and advice to researchers.
- Colour scan valuation lists (phase 5).
- Develop web-access to further extend free on-line access to digitised collections.
- Continue the programme of providing security backup and reference surrogates to collections.
- Progress Costed Action Plan on provision of suitable accommodation for the Archives that would meet international standards.
- Continue to liaise with Sections to develop and implement of file classification & record retention schedules, and provide advice on records management best practice.

| |
|--|
| <h2>Freedom of Information</h2> |
|--|

Indicative Activities in 2012

- A total of 55 requests were received under the Freedom of Information Acts by November 2012 and were processed in accordance with the relevant statutory timeframes.
- Review of FOI Section 15 & 16 manuals commenced in Corporate Services.

Proposals for 2013

- The Council will continue to comply with our statutory requirements regarding Freedom of Information.
- Review of all FOI Section 15 & 16 manuals for completion in 2013.

Workplace Partnership

Indicative Activities in 2012

- The Handling Significant Change Through Partnership Forum met on 22nd February 2012 and discussed Budget 2012, the Local Action Plan under the Public Services Agreement 2010 – 2014 and the impact of staff retirements
- Three meetings of the County Workplace Partnership Committee were held in 2012.
- Progress reports on issues in relation to the Public Service Agreement 2010 – 2014 including the Fire Services were discussed. The Committee participated in the National Partnership Review and made submissions for the formulation of the LANPAG New Direction initiative which was launched in the LGMA in April.
- Bi-monthly publication of the organisation newsletter Aon Scéal.

Proposals for 2013

- Further meetings of the Handling Significant Change Through Partnership to be held.
- Bi-monthly meeting of the Workplace Partnership Committee scheduled for 2013.
- Continue monitoring the implementation of the Public Services Agreement and relevant recommendations from the Local Government Efficiency Review Group Report.
- Implement recommendation from the LANPAG New Direction initiative.

Customer Service

Indicative Activities in 2012

- Four meetings of the Customer Services Officers Group (CSOG) were held in 2012
- The group oversaw the introduction of 'Fix Your Street' in May 2012. The Service was formally launched by Minister for Environment, Community & Local Government Phil Hogan, T.D. in Loughrea in June 2012. Fix Your Street is a customer web-site where comments and complaints related to Roads, Litter, Public Lighting Graffiti can be posted by customers and locations marked on a map and is an initiative in the Programme for Government.
- The Council is committed to posting a response within 48 hrs and replies can be viewed by all users of the site. The site is an additional tool for customers and is not a replacement of the existing On-Line Customer Complaints Site.

Proposals for 2013

- Co-ordinate implementation of the Customer Service Action Plan 2013 in line with agreed targets
- Continue to facilitate the Customer Services Officers Group bi-monthly meetings, information sharing and joint actions across all sections. Research Customer Service Models to apply to local needs.
- Continue to implement 'Fix Your Street' to meet agreed targets.

- Update Council Web-site in both languages and maintain a central deposit and coding system for all County Council Application Forms available via the web-site
- Continue to review and implementation of features associated with new phone system installed in September 2012 to ensure customers can access relevant staff and information.

Disability Action Plan

Indicative Activities in 2012

- Continued delivery of the Disability Action Plan 2007-2015, within the limits of previously allocated funding.
- Improved access at City Library will result from completion of works on accessible sliding doors at the facility.

Proposals for 2013

- Continue implementation of the Disability Action Plan 2007-2015, within the limits of available funding, to include access improvement in towns, continuing investment in accessibility ICT improvement, ensuring implementation of the accessibility information policy, provision of audio and large print books and access improvements to buildings
- Support implementation of the Customer Service Action Plan to continually improve access to services for persons with a disability and improved access at public counters in Áras an Chontae.

Social & Affordable Housing

Indicative Activities in 2012

- The focus on the provision of Social Housing has changed dramatically over the last couple of years. The reduction in capital spending necessitated a restructuring of the social housing investment programme to allow for the delivery of new social housing through a range of options primarily based on lease arrangements

Proposals for 2013

- In addition to the changing role of the Council in relation to the provision of housing, with emphasis now gone from building to leasing and RAS, the Department is now putting an emphasis on the role of the voluntary sector in terms of the provision of housing and its ongoing management and maintenance. This poses a number of challenges for the Council as well as the voluntary sector whose funding streams have changed quite significantly.

Housing Management and Maintenance

Housing Waiting List

Indicative Activities in 2012

- On the 1st April 2011, the new Social Housing Assessment Regulations 2011 in relation to the assessment of applicants for social housing came into force. These regulations introduced standard national criteria which included income limits for the first time. The range of income limits for County Galway is from €25,000 to €30,000 per annum depending on the size and makeup of the family.
- Another significant aspect of the assessment regulations is that an application can now only be made to the local authority in which the applicant resides. If the applicant resides outside the county he/she must be able to prove that they have a local connection with the area. The City, County and Town Councils within a geographical county are now considered to be one application area.
- In the triennial Assessment of Housing Need carried out in March 2008, the total net need for social housing was 1,077 households. In March 2011 the Assessment of Housing Need was carried out; the total net need for Social Housing was 2,433 households. This was an increase of 145.5% over the 2008 figure. To date, there has again been a marked increase in the demand for housing supports and the total net need now stands at 3,116

Proposals for 2013

- The Housing Unit will continue to assess the needs of all housing applicants and determine the most appropriate housing options having regard to the funding available for various schemes. Emphasis will continue to be placed on the allocation of housing units so as to ensure Council houses are let in a timely manner and that staff resources can be allocated to addressing issues such as staff management and anti-social behaviour rather than expending considerable time on the initial assessment. Part of the allocation process now includes a re-assessment at the allocation stage to ensure all applicants still meet the qualifying criteria. The unit will continue to assess policies and procedures so as to ensure the best use of available resources to meet priority service areas.

Homelessness

Indicative Activities in 2012

- There has been a marked increase in the demand for homeless services and efforts have been increased to work with applicants regarding their housing needs and options. The unit will progress the development and implementation of a Homeless Strategy that includes working with the voluntary housing sector and strengthening formal relationships with Galway City Council. Discussions are taking place with the City Council and voluntary services in relation to supported accommodation and tenancy sustainment services as a follow on from emergency accommodation. The existing funding arrangements currently in place, while 90% recoupable are currently being reviewed so as to ensure that the services provided are in line with the Council's needs.

Proposals for 2013

- To develop strategy to meet the increased demands for homeless services that deliver better outcomes for vulnerable, disadvantaged and special needs households, while achieving maximum return for the resources invested in these areas.

Voluntary Housing

Indicative Activities in 2012

- The Council is engaging with the Voluntary Sector with the view to accelerating the number of units required to help tackle the growing housing list. New initiatives in relation to regeneration and partnerships with others (e.g. NAMA) to deliver units through CALF and other funding options will be explored.
- Discussions took place with the Department and a number of voluntary housing associations on a range of proposals that the Council are endeavoring to progress including the finalisation of schemes under CAS and CLSS. A number of meetings have also taken place with voluntary bodies in relation to proposals throughout the county under the newer options and it is anticipated that agreements will be entered into which will assist in meeting the housing need of those on the waiting list.

Proposals for 2013

- It is proposed that the Council will continue to engage pro-actively with the voluntary bodies in the provision of housing under the current options available. It is anticipated that a significant number of units will be provided in association with the voluntary sector and that all options such as new units, regeneration and management and maintenance of stock will be examined with the sector. The Council will also consider working with voluntary housing groups with regard to the unsold affordable units in order to assist with addressing the financial pressures on the Council.

Housing Grants

Indicative Activities in 2012

- During 2012 the Housing Unit reviewed the Housing Aid for Older Person and Disability Grant Schemes and policy changes were adopted at the Council meeting in May. The review was necessary due to the demand on resources. The aim of the review was to ensure that grants were prioritised so that those most in need would be assisted. Some of the changes included refining the priority scheme for people with a disability and to bring it more in line with national guidelines. The Council met with the Health Service Executive Senior Occupational Therapist and it was agreed that both organizations would work together to ensure that those in most need were given priority to necessary funding. The Occupational Therapists liaise directly with the Housing Unit in relation to their clients who are in need of grant assistance and this is working effectively and reduces delays in the system for priority cases.
- Under the Housing Aid for the elderly grants it was also necessary to address prioritisation and targeting of funding to ensure that those most in need could avail of required support. The qualifying age was raised to 70 years old having regard to the general criteria of the scheme including means testing and the needs of the individual applicants. It was agreed to provide funding to persons less than 70 depending on their state of health, their current housing conditions and their ability to assist themselves. Supporting documentation is required where the applicant is citing medical needs and this can be in the form of a consultant's report or an Occupational Therapists report. Assistance will also be provided where the house is not considered to be in poor condition but where there are deficiencies that if addressed would improve the quality of life of older persons. It was also necessary to enforce the timeframe of six months whereby an application is closed if correspondence is not received from an applicant within six months.
- Notwithstanding the changes made to policy and administration of the schemes to bring about a more controlled allocation of funding, the Council is committed to dealing with emergency cases so that they can be processed in a very quick timeframe provided that adequate supporting information/documentation is provided.
- No. of applications for Housing Aid for Older People: 266
- No. of applications for Mobility Aids Grant Scheme & Housing Aid Grant Scheme - 113
- The total budget for 2012 was €2,375,000 of which €475,000 was to be provided from the Councils own resources. The full budget was expended on grants in 2012.

Proposals for 2013

- Commitment to continue administration of the grants schemes subject to the availability of the necessary funding. The Council will also undertake a review of the current arrangements/policies and will bring proposals through the SPC to enable better resource management.

Housing Construction

Indicative Activities in 2012

- Construction was finalised on three rural houses throughout the county and seventeen units were completed at Caheronaun, Loughrea. Contracts were awarded for the construction of three rural houses, two of which are located on Inis Mor and one in the East of the County.

Proposals for 2013

- There will be limited construction in 2013 with the 3 rural houses which commenced late in 2012 being finished and funding available for the construction of one to two other rural houses in 2013/2014. These rural constructions are for exceptional cases (special needs, elderly & disabled). Equally so housing needs that were previously met by the provision of mobile homes/demountable dwellings will be in the most part met by leasing.

Extensions to Local Authority Houses

Indicative Activities in 2012

- The Council continues to examine all options to meet the needs of housing applicants and existing tenants where needs have changed. This includes the provision of extension to existing local authority dwellings in order to address overcrowding or to meet other special needs of individuals/family members.
- Extensions were carried out on two units in 2012 where the individuals had disability issues.
- These extensions are in addition to a number of minor works carried out to address mobility issues in our local authority houses e.g. installation of level access showers, grab rails etc.

Proposals for 2013

- The Council will continue to examine all options available to meet the needs of its tenants including the option of providing appropriate alternative accommodation. Extensions will be considered in priority cases where it is seen as the best solution and subject to availability of funding.

Rental Accommodation Scheme (RAS)

Indicative Activities in 2012

- The Government has allocated funding for local authorities and approved housing bodies to lease or rent private residential properties. These properties will be used to provide accommodation to people who are currently unable to source suitable accommodation from their own resources. Traditionally RAS is aimed at persons who are in receipt of rent supplement for a period in excess of 18 months and since the 1st April 2011, any housing applicants that are in RAS type accommodation are deemed to have their housing need met. Should their circumstances change they are entitled to apply for a transfer and this application will be considered on the same basis as all transfer applications.
- There are two options for property owners who are considering making their properties available to a local authority or approved housing body:-
 - Long Term Lease Arrangements (up to 20 years)
 - Shorter-Term Rental Arrangements (typically 4 years)
- The Rental Accommodation Scheme (RAS) is a short-term arrangement and Galway County Council has been entering into this type of contract, with private landlords, since 2007.
- The following table outlines the RAS agreements that Galway County Council has entered into with private Landlords.

| Number of Applicants in receipt of rent supplement for 18 months plus | Galway City and County End of Q3 latest figures: 2455 |
|---|--|
| Number of Applicants accommodated to date through contracts agreed with private landlords | 341 |
| Number of Applicants accommodated to date through contracts agreed with voluntary organizations | 149 |

Proposals for 2013

- Continue to process eligible applicants under the scheme and source accommodation in order to meet objective of transferring maximum number of persons to the scheme including continued engagement with the Voluntary Sector to assist in increasing the number of units.

Void/Vacant Houses

Indicative Activities in 2012

- The Department of the Environment, Community & Local Government published Value For Money (VFM) Study No. 27 in relation to the management and maintenance of vacant dwellings in local authorities and made a number of recommendations in relation to achieving better value for money. The housing unit had already implemented a number of the recommendations in the report with a framework of contractors in place to carry out repairs and maintenance works. The framework enables a more efficient and faster turnover of units and has been used to tender works in lots in order to achieve greater VFM. In response to the publication of the report the Local Government Audit Service of the Department undertook a review of the Council's approach to maintenance and this was brought to the Council's Audit Committee. The committee was satisfied with the framework and commented positively on the approach taken by the housing unit. The framework will be renewed in 2013 and will also have provision for smaller specialist contractors such as electricians and plumbers.
- Approximately 62 houses were turned over during the year using both direct labour and contractors. Of the figure 42 were under the 2012 Energy Efficiency and Retrofit Programme to upgrade the Building Energy Rating (BER)/ energy efficiency. These works were carried out in line with our budget allocation under this heading for 2012. At the start of December 2012 the following was the position with regard to vacant houses.

| | |
|---|------------|
| Allocated or in the process of being allocated | 37 |
| Works currently being carried out in advance of letting | 39 |
| Awaiting inspection to identify the necessary pre-letting works | 15 |
| In areas difficult to let or requiring a strategic plan | 42 |
| Derelict or beyond economic repair | 16 |
| Houses to be sold under the Incremental Purchase Scheme | 10 |
| TOTAL | 159 |

Proposals for 2013

- As part of the strategy to address the number of vacant/void houses it is proposed to address casual vacancies in a proactive manner so as to ensure that there is a reduction in the timeframe from when the houses become vacant to being re-let. The framework of contractors which is now being used for the more extensive works that are required, together with the more targeted use of the direct labour force will enable this. As can be seen from the figures above there are at least 58 houses which the Council deems are in areas that are difficult to let/require a strategic plan or that are derelict or beyond economic repair. The housing unit will examine all options to address the issues in the difficult to let areas including working with the voluntary housing sector as it is likely that this will be the only method that will enable the required funding to be levered. A planned approach will be taken that will be based on interagency working to address the underlying issues in the areas. The process will pose significant challenges as there are many underlying social issues that require expertise and input from a wide range of disparate organisations.

Remedial Works

Indicative Activities in 2012

- Scheme housing remedial works include external refurbishment, internal refurbishment in some dwellings, and associated site works to include boundary walls, existing road resurfacing and landscaping. There were no new schemes in 2012.

Proposals for 2013

- The Council will continue to examine as appropriate and subject to funding future remedial schemes. In line with policy and the increased interaction with the Voluntary Housing Sector/Housing Associations, proposals may be brought forward under CALF and/or other options to address particular areas where remedial works need to be carried out but where funding may not be available to the Council. Such proposals would be aimed at areas where there are also specific and ongoing management problems and would include action to address these.

Tenancy and Estate Management

Indicative Activities in 2012

- The Tenancy and Estate Management Unit is continuing to work on the management of the Council's estates by increasing engagement with residents associations and involving tenants/residents in the management and maintenance of their estates. This unit was established in recognition of the fact that tenants and members of the community can assist in ensuring that their estates are better places to live, as well as the need to ensure that there is a strong emphasis by the housing unit on addressing anti-social behaviour. The housing unit is developing an estate management strategy which will provide a blueprint for the strategic development of estate management and will be based on a cross departmental and interagency working basis.
- An Anti-social Behaviour Unit has been established in 2012 to deal with ASB complaints. The problem of Anti-Social Behaviour is placing an increasing demand on the Units resources and causing a negative impact on letting units within particular estates. The Council's strategy in this area involves active community engagement/participation at local level on an ongoing basis with an emphasis on the early identification of anti-social behaviour and breaches of tenancy agreement. There has been very strong relationships developed with the Gardai and the unit meets regularly with the senior management in the Gardai to discuss problem areas and how both organization can work together to address anti-social behavior. In this regard a special sub-committee of the Joint Policing Committee was established to examine the use of CCTV in housing estates and other areas of need. The unit is progressing plans for CCTV at a number of estates and it is considered that this will assist the Council and the Gardai in dealing with a number of the issues that cause ongoing concerns for the residents of the estates. Proposals for 2013

Proposals for 2013

- It is anticipated that the Estate Management Strategy for the county will be adopted in early 2013 and that this will provide a strategic framework for the future. In addition to the strategy, estate management plans for local authority estates will be developed with priority being given to the larger estates and estates where issues that need to be addressed are known to the Council. The housing unit will be working very closely with the Community, Enterprise & Economic Development Unit and will also avail of the RAPID Area Implementation Team model in Tuam.

- In order to assist with the implementation of the Council's Anti-Social Behavior Strategy the unit will be implementing a new system that will track all incidents of ASB. This approach will enable greater co-ordination and follow up of incidents. There will also be a strong emphasis on enforcement of tenancy agreements as well as continuing to build on the good working relations that are in place with An Garda Siochana. There will also be continuous engagement with other agencies such as the HSE, GRD, DECLG, VEC, City & County Enterprise Board, Voluntary Housing Groups etc as well as engaging with forums such as RAPID and the Community & Voluntary Forum.

Control of Horses

Indicative Activities in 2012

- The issue of Control of Horses was highlighted nationally in 2012 and the Gardai raised the problem of wandering horses on busy national roads at a number of forums including the Joint Policing Committee. The issue was also raised at Council meeting and members expressed concern in relation to this growing problem. In response to these concerns the Housing Unit was given the overall responsibility of the Control of Horses in June this year. Meetings took place between the Council and the Gardai and a written protocol was put in place with the Garda Siochana and the Council detailing the procedures for impounding stray animals. This is working very effectively and to date approximately 160 horses/donkeys have been impounded during the year. This compares with the figure of 25 last year. The Council recoups this funding from the Department of Agriculture and will continue to carry out this function while funding is made available.

Proposals for 2013

- In relation to the Control of Horses the housing unit will be procuring a contractor for the provision and Operation of Horse Seizure Service and Secure Horse Pound Facilities. These services will continue to be made available to the Gardai and other neighbouring local authorities will be offered the option of procuring the services on a joint basis. The Council will also consider re-visiting the Control of Horses Bye Laws with a view to introducing exclusion zones which can assist further with the problems being experienced including horses on the public roads

Private Residential Tenancies Board - Registration of Rented Units

Indicative Activities in 2012

- The Residential Tenancies Act 2004 came into operation on 1st September, 2004. Part 7 of this Act deals with the registration of tenancies with the Private Residential Tenancies Board. The published register is available on the Private Residential Tenancies Board website at www.prtb.ie

- Galway County Council inspected 63 properties up to 30th November 2012, to ensure compliance with standards for rented houses and issue of rent books. 38 Properties failed to comply with the current standards. 36 Improvement notices were served on landlords requiring improvements to be carried out. No Prohibition notices, under section 18B of the Housing (Misc. Provisions) Act, 1992 were served on landlords, during the 9 months ended 30th November 2012.

Proposals for 2013

- On-going inspection of Private Rented Properties to confirm compliance with current Standards for Private Rented Properties & Issue of Rent Books. It is intended that an emphasis will be placed on increasing the number of inspections; however this will be dependent on resources available.

| |
|---|
| <h2>Mortgage to Rent Scheme</h2> |
|---|

Indicative Activities in 2012

- The Mortgage to Rent Scheme was introduced by the Department of Environment Community and Local Government in 2012. Under this scheme, people who are having trouble paying their mortgages can switch from owning their home to renting their home as social tenants. If you take up a mortgage-to-rent scheme, you will no longer own your home or have any financial interest in it. The household pays rent, according to their income to the housing association.
- To qualify for the scheme the property owner must have participated in their lender's Mortgage Arrears Resolution Process (MARP), a process which the lender and the owner must take in order to try and resolve their difficulties. The mortgage must be unsustainable and the family must be eligible for social housing in the area where they live. The property must be considered suitable for purchase by a housing association. Approved applicants will voluntarily surrender possession of their home to their mortgage lender who immediately sells it to a housing association who will then rent it back to the family. The proceeds from the sale of property to the housing association will go towards the mortgage debt and the applicant makes an arrangement with their lender for any remaining payments owed if any. There is a potential to buy back the home after a period of 5 years if the household's financial situation improves. The status from owner to renter will remain confidential. The Council received a number of applications under this scheme.

Housing & Emergency Services SPC

Indicative Activities in 2012

- The Housing & Emergency Services SPC met on four occasions in 2012. The committee considered a number of policy areas including grants, estate management and the estate management strategy, the provision of single rural houses, allocations policy, unsold affordable, the revised anti-social behaviour strategy and control of horses.

Proposals for 2013

- A very strong emphasis will be put on estate management and tackling anti-social behavior. The committee will also examine the areas of choice for housing, management/maintenance of housing stock and turnovers and opportunities for collaborative working including with the voluntary sector.

Major Emergency Management (MEM)

Indicative Activities in 2012

- The Major Emergency Development Committee (MEDC) which was established by the Council as part of New National Framework for MEM is ongoing and is chaired by Mr. Eugene Cummins (Director of Services). Work is continuing by the committee in preparation of the Severe Weather & Flood Response Operational Plans, and an Evacuation Sub-Plan.
- The 2011 edition Galway County Council Major Emergency Plan was reviewed and updated as necessary in 2012.
- Mr. Eugene Cummins (Director of Services) continued as Chairperson of the MEM West Regional Steering Group. The purpose of this group is to co-ordinate Major Emergency Management in the Galway, Mayo and Roscommon areas.
- The MEM West Working Group involving members of the Principal Emergency Services (PES's) in the West Region, i.e. Local Authority Fire Services, Local Garda Divisions and HSE West Ambulance Service, continues to operate, under the auspices of MEM West Regional Steering Group.
- Galway Co. Co. Headquarters continues as the location of Local Co-Ordination Centre for the three Principal Response Agencies (PRA's) – Galway City/County Councils, HSE West and Galway Garda Division - for Major Emergencies in the Galway City and County area.
- A table top exercise focusing on a large crowd event was held in Galway City in early 2012 to prepare for the Volvo Ocean Race event.
- The County/City MEM integration group, established between the PRA's in Galway City and County under the chair of Mr. Ciaran Hayes (Director of Services - Galway City Council) to deal with issues in the City/County area and in particular large crowd events, continues to operate.
- Relevant personnel in the west region from individual PRA's were given training for On-Site Co-ordination and Information Management to the national standard in 2012.

Proposals for 2013

- Both local and regional personnel will receive further training and testing in their various new roles as allocated in the Major Emergency Plan. Training for Local Co-Ordination Centre Personnel is proposed for the spring of 2013.
- Validation and updating of the existing Plan is envisaged to continue in 2013.
- Work on the Major Emergency Regional co-ordination plan is ongoing.
- Council personnel and Galway fire service personnel will continue to support Regional Steering Group and Regional Working Groups and local MEDC and The Galway County/City integration group.
- A simulated exercise in Galway City involving an incident at the Seveso II site in the docks area will be run in early 2013.
- It is also intended to hold a tabletop exercise involving the 4 PRA's in Galway County and City, later in 2013.

Fire Prevention and Education Programmes

Indicative Activities in 2012

- The Schools Fire Safety Programme was not rolled out in the City and County in 2012, again due to constraints on resources.
- Self contained smoke alarms with long life batteries have been procured by Galway County Council and have been issued to households in Galway City and County for installation by community groups as in previous years. This project was completed with the assistance of the Community and Enterprise Units in both Galway City and Galway County Councils

Proposals for 2013

- It is hoped to have the Schools Fire Safety Programme restarted in 2013 involving local fire officers visiting 4th class in a number of national schools in Galway City and County. This programme delivers a national fire safety message but is subject to the availability of financial resources.
- Self contained Smoke alarms units, including kits for those who are hard of hearing, are to be procured for installation in 50 houses selected by Community and Enterprise Section in the County in 2013, as part of the ongoing National Directorate for Fire and Emergency Management (NDFEM) Programme.
- Self contained smoke alarms will be issued in 2013 in both City and County from allocation received in 2011.

“KEEPING COMMUNITIES SAFE”

2013 will see the publication of “Keeping Communities Safe”, which is the outcome of a review of Fire Services and Fire Safety in Ireland. “Keeping Communities Safe” (KCS) is an integrated blue-print for the development of the critical public safety roles performed by Fire Services, to be implemented in the period of 2013-2015, that manages risk, addresses, public safety improvement, incident reduction, response standards and service delivery structures for the decade ahead.

KCS will deal with key issues including reform of service delivery structures, the role of the Fire Service in society and will, identify strategies and, set standards for effectiveness and quality assurance processes. KCS will also set challenging outcome targets to be achieved by the end of the implementation period in December 2015.

The Fire Service is subject to the same financial constraints and consequent scrutiny of expenditure as are all Local Authority services. Additional investment in Fire Services beyond that already programmed will be challenging, given the impairment of public and local government finances.

The challenge – as reflected in the document title – 'Keeping Communities Safe' – is to manage the available resources to achieve an optimal outcome for the public in terms of their individual safety, and to minimise loss and disruption to society.

Achieving the successful implementation of the main provisions in KCS by the end of 2015 will require commitment and endeavour from the Fire Service, the City and County Management Teams along with the City and County Elected Representatives. It will be necessary to prepare a Service Development Plan/ Action Plan which will be reflected in the form of a new Draft Section 26 Plan prepared by the Fire Service Management. It is envisaged that the Draft Section 26 Plan will be presented for consideration to the relevant City and County Special Policy Committees outlining the background and content of the document and the associated proposed changes in the Fire Authority Policy as a consequence. The updated Draft Section 26 Plan will then be presented to a full meeting of the Council.

Indicative Activities in 2012

- There are 10 Fire Stations in the City and County located at Athenry, Ballinasloe, Clifden, Galway City, Gort, Loughrea, Mountbellew, Portumna, Tuam and Inis Mor. All Stations are resourced with retained personnel except Galway City, which is a mix of full-time personnel on shift and retained personnel.
- The Council employs approximately 150-155 personnel at full complement directly in the Galway Fire Service including full time and retained firefighters in the City and County and senior fire officers and civilian support personnel in the Galway City Fire Station.
- Galway Fire Service responded to 1086 calls at the end of the third quarter 2012 – a significant reduction on 2011. During 2011, the fire service responded to a total of 1,716 emergency, 924 by the County Brigades and 792 by the Galway City Brigades in its City and County fire ground. This represented a 28% decrease in emergency calls when

compared to 2010 and a 15% decrease when compared with a 6 year average figure. It should be noted that 2010 was an extremely busy year with calls reaching 2,364 due to an increase in the number of grass/bog and forest fires which resulted following exceptionally warm weather.

- The Fire Brigade continue to attend at emergency incidents in the City and County, as in previous years, but the number of emergency calls attended in 2012 to date has decreased significantly when compared to previous years. The wet spring, summer and autumn is a possible factor in the decrease in emergency incidents. The total number of incidents in Galway City and County attended by all brigades to 19th November 2012 was 1,174, of which 593 were in the Galway City Brigade Area.
- The decrease in fire calls attended to so far this year represents a 29% reduction when compared to last year and a 39% reduction when compared to a 6 year average.
- The Council endeavored to ensure that all of its Fire and Emergency Services personnel received training as in previous years at local level. Senior and Junior Fire officer training with the National Directorate for Fire & Emergency Planning (NDFEP) also progressed. Training was carried out as per annual training programme for 2012 as per previous years.
- All County retained operational personnel are operating under the National Incident Command System since 2009 as per Fire Services Change Programme under the Health and Safety remit.
- The Council recruited and trained 2 No. new full-time fire fighters for Galway City from existing retained ranks. Similarly the Council have recruited up to 20 retained personnel over last 2 years and is continuing to complete initial training for the most recently employed retained personnel by end of 2012.
- The Council intend to continue to prepare pre-fire plans for City and County risks, with an Assistant CFO assigned to this task which is a statutory duty under Fire Services Act 1981 & 2003.
- To date this year there have been 8 No. motorway incidents attended to on the M18 and M6 motorways. The figure for 2011 was 11. The M18 incidents were attended to on a joint basis with Clare County Council and Galway County Council Fire Service.
- The Fire Service's Health & Safety Steering Group was set up in 2012 with monthly meeting to manage and drive the Health & Safety Management Plan throughout the fire services.
- National Standard Operating Guidelines (SOGs) that underpin generic risk assessments in the fire service Ancillary Safety Statement (ASS) will form the backbone for our training plans throughout the City and County for all fire personnel to the end of 2012. The first 30 of the national SOGs were substantially rolled out by the end of October 2012.

Proposals for 2013

OPERATIONAL

- The Council will endeavour to ensure that all of its Fire and Emergency Services personnel continue to receive training as in previous years, at local level. Fire Officer training with

the National Directorate for Fire and Emergency Planning Training will be carried out with as per annual training programme for 2013 subject to budgetary provisions.

- National SOGs will continue to form the backbone of our training plans throughout the City and County for all fire personnel in 2013. The next set of SOGs will be rolled out in 2013 and Galway Fire Brigade intends to catch up with the national programme of 5 No. SOGs per quarter by mid 2013.
- The National Framework 2010-2015 by National Directorate will inform the service of other work to be carried by Galway fire brigade in 2013.
- The final version of “Keeping Communities Safe” is expected to be issued by the National Directorate in late 2012/early 2013. This national policy document KCS will inform the service of other work to be carried out by Galway Fire Brigade in 2013.

CAMP WEST

- The Fire Authorities of Connacht and Donegal and the HSE West are involved with this Regional call-out and communications project. HSE West will be withdrawing from this service in 2013. All Local Authority partners’ contributions will increase accordingly in 2013 to make up for the HSE shortfall. All three National Camp Projects are currently being reviewed by NDFEM and are intended to be migrated from 3 regional systems to a national system.
- Regional Critical Incident Stress Management (CISM) Project.
- Galway County Council is the Contracting Authority to roll out the CISM system to the 6 No. Fire Authorities of Connacht and Donegal. Tenders for the project were sought and awarded in late 2008 to Staffcare in Northern Ireland and the project was rolled out again for 2009-2011. A new tender for next 3 years is been issued in late 2012 – hopefully to be awarded in early 2013. Provision is being made in 2013 budgets to continue this project, with Galway County Council acting as the contracting authority. This will continue in 2013 as the CISM model will be reviewed prior to finalization of a new tender contract for subsequent years.

Fire Safety Certificates and FSA 1981 Inspections

Indicative Activities in 2012

- In 2011, the Fire Service fire prevention staff carried out 254 inspections of premises as part of its Fire Prevention Function, under the Fire Services Act (FSA) 1981 & 2003, Licensing Acts, Planning Acts, Dangerous Substances Act and 277 inspections for the issue of Fire Safety Certificates (FSC’s) under Building Control Act 1990 respectively. The Fire section received 378 public licence applications and dealt with 120 planning applications in 2011.
- The Fire Prevention Department dealt with 266 Fire Safety Certificate (FSC) Applications in 2011 under Building Control Regulations, 180 in the County area and 86 in the City.
- The breakdown of the types of Fire Safety Certificate applications were as follows for 2011;

| | | |
|-----------------------------|-----|--------------|
| Standard FSC | 190 | Applications |
| Regularisation certificates | 57 | Applications |
| 7 day notice FSC | 10 | Applications |
| Revised FSC | 9 | Applications |

- Fire officers processed 60 new DAC applications on behalf of the County in 2011.
- Fire Prevention officers have processed to date – end of Nov 2012 – 180 Fire Safety Certificate (FSC) Applications in 2011 under Building Control Regulations, 115 in the County area and 65 in the City.
- Fire Officers processed 47 new DAC applications on behalf of the County in 2012 to date – end of November 2012.
- Fire Officers continued the inspection of nursing homes in 2012 under the Fire Services Act 1981 & 2003 and carried out inspections of retail petroleum stores under the Dangerous Substances Act 1972 & Retail Petroleum Stores Regulations 1979.

Proposals for 2013

- Fire prevention staff will continue to process all FSC type applications on behalf of County and City and DAC certificates on behalf of County. Process licence applications and planning applications as received in 2013.
- Continue the programme of inspection of retail petroleum stores in the city and county.
- Continue the survey of all retail petroleum stores in the county.
- Continue to inspect nursing homes in the City and County.
- Commence an inspection programme of hostels and hotels in the city and county.
- Carry out inspections on foot of complaints on a prioritised basis

| |
|---|
| <h2>Council Facilities for Local Economic & Community Benefit/ Heritage/ Interpretative Facilities Operations</h2> |
|---|

Indicative Activities in 2012

- An internal Historic Assets Committee was established in 2012 with representation from Planning, Conservation and Community & Enterprise to support Corporate Services in managing Historic Structures in its ownership and in liaising with communities to advance projects for re-use of some properties.
- Administrative and technical support services were provided to community groups to advance leasing of Oughterard and Portumna Courthouses. A technical audit of St. Mary's Athenry was completed.
- The Battle of Aghrim Interpretative Centre managed by Galway County Council opened for extended hours from May to September 2012 and in the off season to facilitate additional School and Group Tours. Additional promotions were undertaken in local media and targeted at educational institutions. The Centre attracted over 2,800 visitors which marked an increase of over 800 visitors on 2011 (1,936 visitors).

- The Centre presented a programme of activities to the SPC in May 2012 and worked closely with the local community on the Aughrim Remembered Festival (July) and Heritage Week. New exhibits were added from locally found artefacts associated with the 1691 Battle and from a new partnership agreed with Athlone Castle during the year. The Centre provided maps and guides to the Battlefield as well as Guided Tours of the Centre.
- Funding was provided to Athenry Heritage Centre to support events and maintenance of the Facility. New multi lingual guides to the Centre and on the web-site were provided in French, German and Spanish in response to an increase of overseas visitors. Over 1,500 people attended the Centre's Walled Town Day events and from January to September 2012 the Centre attracted 2,831 visitors.

Proposals for 2013

- Implement agreed actions of Historic Assets Committee in line with resources to conserve and protect structures in Council ownership.
- Provide continued administrative and technical support to community groups to promote re-use of properties and to facilitate access other Government funding, including concluding the leasing of Oughterard Courthouse.
- Battle of Aughrim Interpretative Centre will complete new Educational Resource Packs and promotion to increase School Tours in 2013. An updated Tourism Marketing and Promotion Plan will be delivered and the Centre will host events related to The Gathering 2013. A visit to the Battle of the Boyne Centre, Co. Meath is agreed with the OPW with a view to undertaking joint promotions. The Centre will continue to support community initiatives linked to the Culture & Heritage of the Battle of Aughrim.
- Support operation of Athenry Heritage Centre.

Operation of Markets & Casual Trading

Indicative Activities in 2012

- Casual Trading Licences are issued annually for a fee for a number of towns and villages throughout the County including Athenry, Clifden, Gort, Loughrea, Portumna, Mountbellew, Tuam in line with Casual Trading Bye-Laws.
- Special Event Licences are issued for various festivals and fairs which take place throughout the year, e.g. Maam Valley Fair and the Clifden Pony Show. Litter Deposits are sought from providers.

Proposals for 2013

- Continue administration and collection of fees for Casual Trading in line with Bye-Laws. Provision of Special Event Licences, Filming Permits and approvals for Use of Council Facilities as required.

Operation of Coroners Expenses

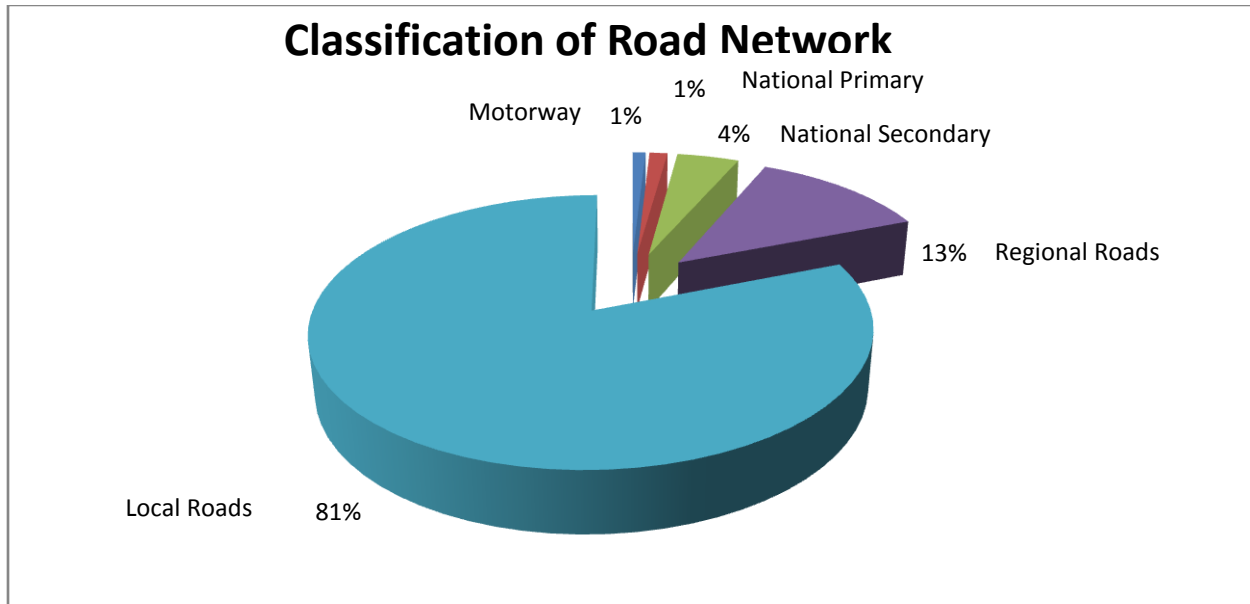
Indicative Activities in 2012

- A revised Scheme of Fees for the Conveyance of Deceased Persons to University College Hospital, Galway, and Portiuncula Hospital, Ballinasloe on behalf of the Coroners Service was introduced in 2012 in order regularise Fees in this area.
- A Panel of Funeral Directors/Undertakers available to provide the service at the revised rates has been established and provided to the Coroners Service and Local Garda Stations. Up to the end of November, 44 providers were included on the Panel.
- The Council continued to provide administrative support for the processing of all payments of fees for the City and County Coroners Service.

Proposals for 2013

- Monitor and review the implementation of the Agreed Scheme for Funeral Directors/Undertakers and maintain updated information on the Panel.
- Continue administration of payments for implementation of the Coroners Service including Pathology, Removal, Coroners Courts and other duties in line with Agreed Schemes and Statutory Instruments.

Roads, Transportation, Marine & General Services Unit



The Road Grants for 2013 will be announced in February/March 2013 but it is anticipated that there will be a reduction of approximately 15% in the grant allocations for Regional and Local Roads from the Department of Transport. National Road funding nationally will be cut by 50% and it is anticipated that funds allocated to County Galway will be reduced as a consequence. Details of the National Route Grants will not be known until February/March.

In 2012 we continued to implement the centralization of administrative and technical staff in the Electoral Area Offices throughout the County to ensure a consistent and better quality of service. Reorganisation of the duties of staff has been part of this process to ensure sufficient cover for annual leave, sick leave or any other absences. The level of customer service in these area offices has remained at a high level, due to this reorganisation, despite staff levels continuing to drop in 2012.

2013 will be another challenging year with further reductions in staff levels due to normal retirements and staff taking up vacancies in other organisations. Due to an anticipated decrease in funding for Local Roads from the Council's own resources in 2013 there will be a reduction in funding available for local road repairs and resurfacing works. This will undoubtedly increase the length of the Local Road resurfacing programme cycle, which will have a detrimental effect on the road network in the County.

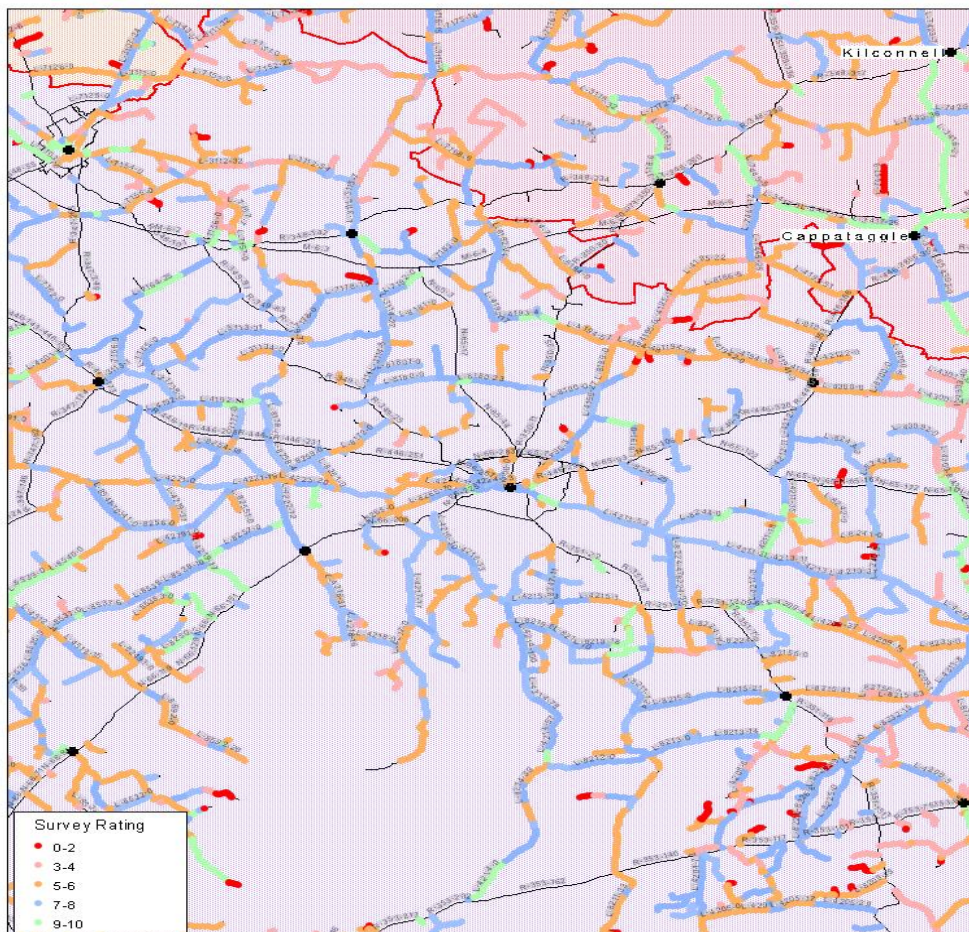
Local Road Survey

A visual and digital survey was carried out on the Local Road network by Galway County Council and was completed in late November 2012. The work was carried out by a team of Intern Staff recruited for the purpose. Quality control for the project was carried out by RMS, an external company involved in road maintenance and the work was supervised by Roads staff.

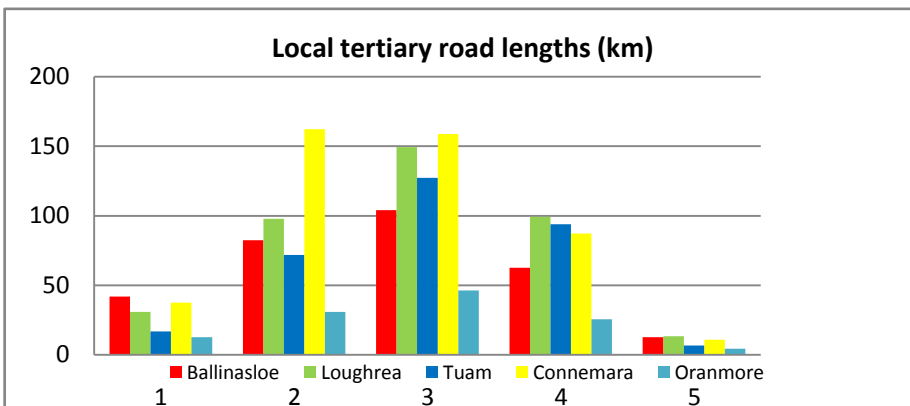
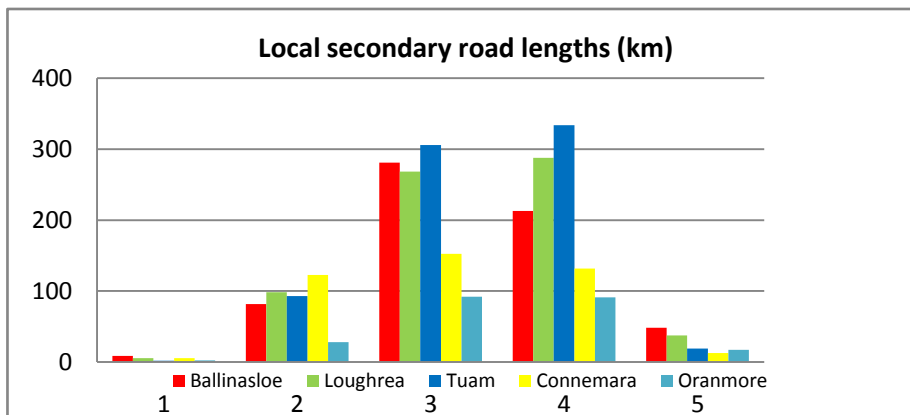
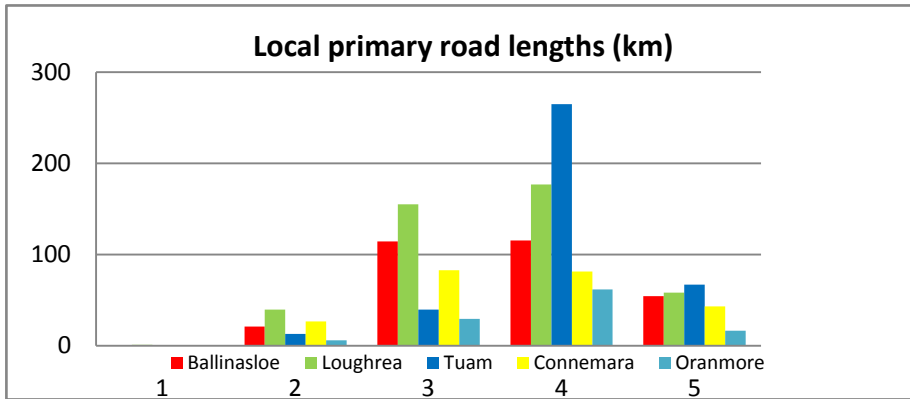
The project will benefit the management of the network and was also used to provide an updated inventory of the network. A sample of the visual output is shown below. Each segment of the road has been assessed and a grading applied. The location is mapped using GPS and automatically logged. The road condition is graded from 1 to 10 with 10 being the best condition.

As the survey was completed during the week ending 30th November 2012 detailed output and analysis is not yet available but will be presented in a report to the Council early in 2013.

A sample map output from the local road survey is shown below. The routes shown in RED have a rating of 2 or less. The majority of these routes are Local Tertiary. Local Primary and Secondary routes shown RED will be targeted as a priority.



Sample graphical output



The scale of 1 to 10 has been shortened to 1 to 5 for better visual effect. Roads of 3 and above are in acceptable condition.

Regional Route Condition Survey

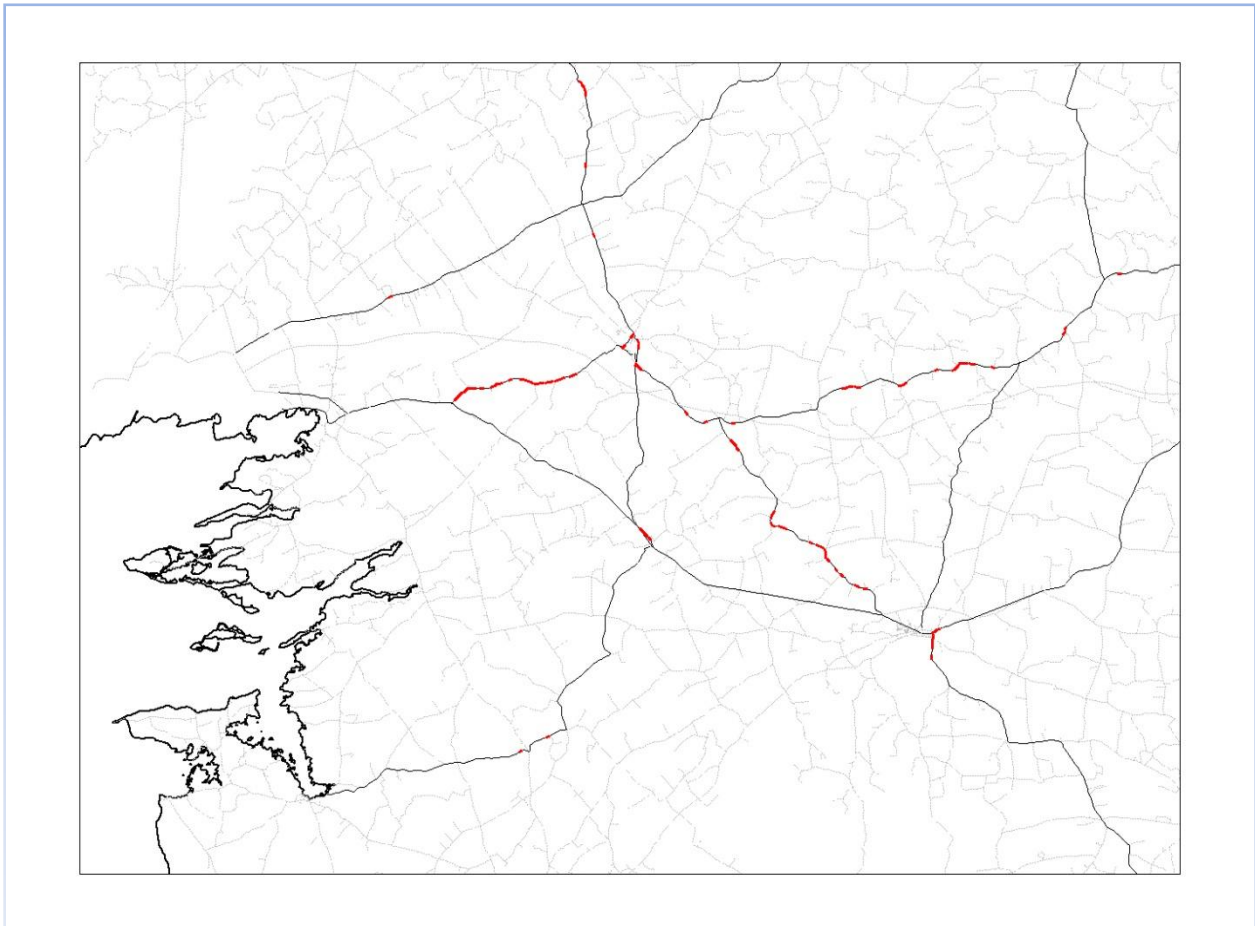
A survey was carried out by the DOT/NRA on Regional Routes in County Galway. The output is used to monitor condition and as a tool to assist in setting out priorities for the Road Restoration and Reconstruction Programme.

The baseline figures for instance highlight a need to examine and improve skid resistance over approximately 8.5% of the Regional network.

The map below is a visual indicator of where skid resistance is low and roughness is high. This type of data is very valuable in determining areas of concern and in fine tuning programmes to maximize the effectiveness of scarce resources.

Other factors outside the physical attributes of the road also contribute such as traffic volumes, accident history, regional importance etc

Sample Map Output, Regional Routes



National Roads

The initial grant allocated by the National Roads Authority for the year 2012 was €37,934,773 which represented a decrease of €32,181,757, or 46% on the 2011 allocation. The allocation divided as follows:

| | |
|-------------------|--------------|
| Improvement Works | € 36,545,000 |
| Maintenance Works | € 1,389,773 |

National Roads Major Projects:

Indicative Activities in 2012

- Funding was provided in 2012 to facilitate the continued advancement and delivery of the Major Inter Urban Routes element of the National Development Plan 2007 – 2013. The following projects are managed by the National Roads Design Office and the costs associated with this programme are recouped in full from the National Roads Authority:

| National Road No. | Route Section |
|-------------------|--------------------------|
| M6 | Athlone / Ballinasloe |
| M6 | Galway / Ballinasloe |
| M17 / M18 | Gort / Tuam |
| M18 | Gort / Crusheen |
| N6 | Galway City Outer Bypass |
| N59 | Moycullen Bypass |
| N17 | Tuam to Claremorris |
| N17 | Castletown Realignment |

- The M6 and M18 Schemes are complete, with all outstanding works planned on being completed in 2012/2013.
- The M17/M18 Scheme tender and financing process is progressing and it is a stated commitment of the NRA to proceed with the scheme.
- The N17 Tuam to Claremorris has been completed to CPO stage, but is not being progressed further at this point in time.
- Confirmation of approval for the CPO for N59 Moycullen Bypass have been received from An Bord Pleanala

- The Supreme Court has referred certain questions relating to the Galway City Outer Bypass Scheme to the European Court of Justice seeking clarification of the interpretation of the EU Habitats Directive. A preliminary opinion by the Advocate General was delivered in mid November. A final judgment from the ECJ is expected in the near future. This judgment will then be referred to the Irish Supreme Court who will then deliver their decision.
- A Compulsory Purchase was lodged with An Bord Pleanala on the N59, Oughterard to Maam Cross Scheme. The Bord Pleanala have not yet set a date for hearings.

Proposals for 2013

- It is hoped that construction of the M17/M18 Gort to North of Tuam PPP Scheme will commence in 2013.
- The National Roads Design Office shall continue to advance other projects within the limits of available funding.

National Primary & Secondary Roads:

Indicative Activities in 2012:

- The annual resurfacing and maintenance programme for National routes was undertaken in accordance with the budget for maintenance works notified by the National Roads Authority.
- The National Roads Authority provided funding of €133,000 for the purchase of 2 salt gritters.
- A programme of Pavement & Minor Improvement works was undertaken on the National Primary & National Secondary Road network as follows:

National Primary Pavement & Minor Improvements:

| | | |
|---------------------------------|------------------------------------|----------------------------------|
| N17 Castletown Realignment | N17 Claregalway to Tuam Overlay | N17 Carrownurlaur Realignment |
| N18 Ardrahan to Gort Overlay | | |

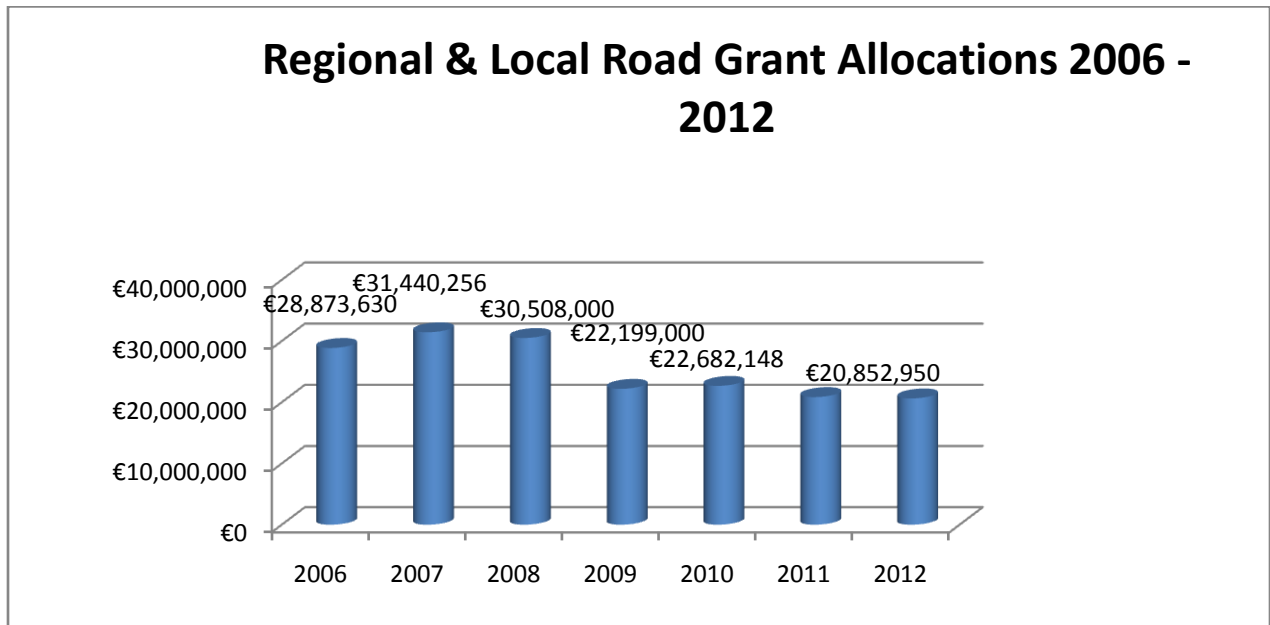
National Secondary Pavement & Minor Improvements:

| | | |
|--|---|-------------------------------|
| N59 Oughterard | N63 Abbeyknockmoy Overlay | N63 Carrownabo Overlay |
| N66 Caghercrea West to Cuscarrick Overlay | N67 Ballinderreen to Kinvara Realignment | N83 Cappagh to Co Boundary |
| N83 Carrowmuniagh | N83 Forty Acres Realignment | N84 Luimnagh Realignment |

Proposals for 2013:

- The annual resurfacing and maintenance programme incorporating ordinary maintenance, annual resurfacing, winter maintenance, bridge maintenance and traffic route lighting maintenance will be undertaken within the limits of available funding from the National Roads Authority.
- In addition, a full programme of Pavement and Minor Improvement Works will be undertaken on the National Primary and National Secondary Road Network in the context of the 2013 grant allocations from the National Roads Authority.
- The NRDO will prepare for the publication of a CPO for the N84 at Luimnagh.

Regional & Local Roads



Indicative Activities in 2012

- The initial grant allocated for regional and local roads of € 20,632,255, which was the same as the 2011 allocation. The total allocation is divided as follows:

| | |
|-------------------|--------------|
| Improvement Works | € 16,030,279 |
| Maintenance Works | € 4,601,976 |

The grant allocation can be classified under the following broad headings:

| Grant Category | 2012 |
|---|-------------------|
| Improvement Grant 2012 | €9,582,459 |
| Restoration Maintenance Grant | €4,093,000 |
| Discretionary Maintenance Grant | €3,764,820 |
| Specific Improvement Grants | €1,250,000 |
| Low Cost Safety Improvement Grants | €174,000 |
| Regional Roads Signposting Grant | €100,000 |
| Regional & Local Road Winter Maintenance | €508,976 |
| Strategic Regional & Local Roads (SNNR) Grant | €1,069,000 |
| Training | €90,000 |
| OVERALL TOTAL | €20,632,25 |

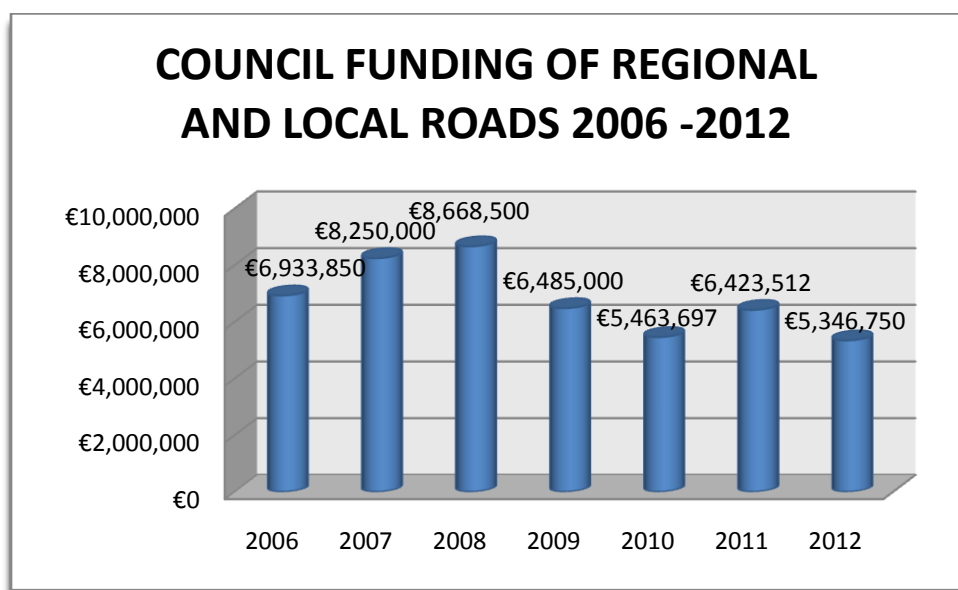
- The following roads were allocated funding under the Specific Improvement Grant Scheme during 2012:

| | |
|---------------------------------------|------------------------|
| LP4101 Oranhill to Rinvile | R332 Kilbannon to Tuam |
| R363 Ballyforan to Ballinamore Bridge | R340 Doire Iorrais |
| R351 Loughrea/Woodford (Ballingar) | |

- The following projects were funded under the Strategic Regional & Local Roads Grant Scheme:
 - Conamara Access Road (R336 Bearnna to Ros an Mhíl)
 - Baile Chláir Relief Road (Design Stageonly)
 - Athenry Northern Relief Road (Sections 1 – 5 under construction)
 - Galway City Western Route

- A sum of €800,000 was allocated from the 2011 Improvement Grant for the Regional & Local Road Bridge Improvement Programme to facilitate works to the following bridges:

| | | |
|---------------------------|-------------------------------|--------------------------------|
| Creenagh Bridge | Carrickalleaguan Bridge | Ballynahown Bridge, Oughterard |
| Carrickalleaguan Bridge 2 | Ballynahown Bridge, Furbo | Aill an Phréacáin Bridge |
| Tawnaghmore Bridge | Dooghtaknockbaun Bridge | Rosturra Bridge 1 |
| Inchaboy South Bridge | Cloonbeg Bridge 2 | Farm Bridge |
| Cloonadaragh Bridge | Leaha Bridge | Tonagarraun Bridge |
| Graigabbey Bridge | Shanballymore Bridge, Gorteen | Corrabaun Bridge |
| Cloonshee Lower Bridge | Cloonshee Upper Bridge | Carrownafreevy Bridge |
| Auighrim Village Bridge | | |



The sum provided from the Council's resources in 2012 was €6,273,415, to include provision for public lighting. The Local Roads General Maintenance allocation of €2,300,250 provided a unit allocation of €420 per km.

The sum of €2,300,250 was allocated as follows:

| | | |
|-----|--|-----------|
| (1) | Ballinasloe Area Local Roads Maintenance | € 516,350 |
| (2) | Conamara Area Local Roads Maintenance | € 479,550 |
| (3) | Loughrea Area Local Roads Maintenance | € 592,250 |

| | | |
|-----|---------------------------------------|-----------|
| (4) | Oranmore Area Local Roads Maintenance | € 148,140 |
| (5) | Tuam Area Local Roads Maintenance | € 563,960 |

Proposals for 2013

- The Unit will prepare the 2013 Roads Programme in the context of available funding from the National Roads Authority, Department of Transport and the Council's own resources. The Programme will be presented to the Council for their approval in early 2013.
- The distribution of the Local Roads Budget 2013 will be presented to Council for approval in the context of the 2013 Roads Programme. The level of discretion that will be available to Council in the allocation of funding in 2013 for Regional and Local Roads will be restricted by the requirements of the Memorandum on Grants for Regional & Local Roads.

Marine Works

Indicative Activities in 2012

Strategic Piers and Harbours:

- The marine programme for developing Strategic Harbours is now complete, except for Inis Óírr Harbour, which is awaiting funding. Given the current financial situation it is unlikely that funding will be made available in 2013 for this project.

Small Piers and Harbours

- The programme developed with An Roinn Gnóthaí Pobail, Tuaithe agus Gaeltachta is now completed. It is not envisaged that any further funding will be made available under this scheme in 2013.

Fishery Harbours and Coastal Infrastructure Development Programme

- The Council carried out an extensive programme of safety and improvement works which was 75% funded by Department of Agriculture and the Marine.

| | | |
|-------------------|--|----------|
| Cé Doneen | Stabilise quay wall | €150,000 |
| Cé Cúl an Chlaí | Construction of new quay walls, deck slab and new slipway | €150,000 |
| Cé Inis Ní | Construction of extension to pier deck slab and new hardstand area | €70,000 |
| Cé Caladh Thaidhg | Construction of new edge beam/quay wall to slipway | €80,000 |

Proposals for 2013

- Progress the introduction of Harbour Bye-Laws for Caladh Mór, Inishbofin and Cleggan
- To carry out further safety and improvement works at piers in County Galway, works depending on the funding made available by the Department of Agriculture and the Marine
- Carry out essential repairs at Glynsk, Lettercallow and Feenish Pier
- Deliver the annual maintenance programme for Yacht Moorings and Piers & Harbours under the remit of Galway County Council.

Coastal Protection

Proposals for 2013

- The Council will continue to submit proposals to the Office of Public Works for funding to facilitate Coastal Protection Works and will utilise any funding made available to the Council to undertake such works in 2013. No funding was received from the OPW in 2012 for Coastal Protection Works.

Arterial Drainage

Indicative Activities in 2012

- The Council discharged its statutory responsibility for the maintenance of certain drainage works in the County through the Roads and Transportation Unit and the Council's Regional and Area Offices. The Council has charge of twelve Drainage Districts and there are two Districts in the charge of Joint Drainage Committees with Roscommon and Clare County Councils.

Drainage Districts:

| | | | |
|-------------------|---------------------|-----------|------------|
| Ahascragh | Annagh | Boley | |
| Dunkellin (Gort) | Dunkellin (Athenry) | Dunkellin | (Loughrea) |
| Kellysgrove | Kilchreest | Lavally | |
| Meelick Pollshask | Mountbellew | Oranhill | |

Joint Drainage Districts:

River Fergus Joint Drainage Committee
River Suck Joint Drainage Committee

Proposals for 2013

- The Unit will undertake a programme of maintenance on the drainage works under the remit of the Council during 2013 with a budget of €150,000.
- The Unit will continue to play an active role in the Joint Drainage Committees for the River Fergus and River Suck.

- All available sources of revenue will be utilised to undertake remedial and improvement works on the drainage districts under the remit of the Council.

Flood Mitigation Works & Studies

Indicative Activities in 2012

- The Joint Flood Working Group comprising representatives from Galway County Council and the Office of Public Works met regularly during 2012 to identify and progress works aimed at reducing the risk of future flooding.
- From 2010 to date a total of 155 Minor Works Flood Alleviation Schemes were examined with a view to determining whether an economically feasible solution to reduce the potential for future flooding existed. 104 schemes have been approved to date, 43 schemes were refused by the OPW and 8 schemes are under consideration by the OPW.
- Approximately 90% of all the schemes approved by the OPW have been completed from 2010 to date. Nineteen Minor Works Schemes were completed in 2012 and the total expenditure for these schemes is €673,216. The remaining schemes will be completed in 2013.
- A Joint Steering Group comprised of representatives of Galway County Council and the Office of Public Works continued to meet during 2012 to progress works on the Dunkellin River & Aggard Stream Flood Relief Scheme and the Clare River (Claregalway) Flood Relief Scheme.
- The Engineering and Environmental Consultants have been in continued liaison with the NPWS other stakeholders and various experts on the possible impacts of the Flood Relief Scheme on the Rahasane Turlough SPA and the Galway Bay Complex SAC and the mitigation measures that will need to be put in place to eliminate or reduce the risk of any negative impacts. Finalising the Dunkellin River & Aggard Stream Flood Relief Scheme has proved highly complex in engineering and environmental terms and it is hoped that GCC will be in a position to submit the EIS to the Strategic Infrastructure Division of and Bord Pleanala at the earliest possible date.
- The preferred engineering scheme for the Clare River (Claregalway) Flood Relief Scheme has been finalized and the Environmental Impact Statement for this scheme has been completed. The Minister for the OPW officially announced the commencement of the Public Exhibition of the scheme on Friday 16th November in Claregalway. The scheme will be exhibited for 4 weeks and all observations will be considered and included in the scheme as appropriate. The OPW hope to commence works on site in Spring-Summer 2013.
- As part of Advance Works on the Clare River (Claregalway) Flood Relief Scheme, the old bridge at Crusheeny was replaced with a larger triple span bridge to improve the passage of flood waters. The final cost of the project was €800,000.
- Galway County Council have continued working in partnership with the OPW on the Western and Shannon Catchment Flood Risk Assessment and Management studies during 2012. Draft Flood Maps are due to be completed in February 2014.

Proposals for 2013

- The Council will continue to lead the work of the Joint Flood Working Group as an appropriate and effective means of advancing studies, flood mitigation works and flood relief schemes.
- The Environmental Impact Study for the Dunkellin River & Aggard Stream Flood Relief Scheme will be finalised in early 2013 and submitted to An Bord Pleanála for approval.
- Outstanding works on all existing minor flood mitigation projects will be completed in early 2013 and Galway Co Co will liaise with the OPW with regard to minor works schemes that are under consideration with the aim of securing funding for these schemes.
- Applications for funding for any further schemes identified as offering appropriate potential to reduce the risk of future flooding will be advanced for submission to the OPW.
- The Joint Steering Group will continue to work on progressing the Dunkellin River & Aggard Stream Flood Relief Scheme and the Clare River (Claregalway) Flood Relief Scheme.
- Galway County Council will continue to liaise with the OPW with the aim of securing funding for drainage restoration works to the existing Kiltiernan/Ballinderreen Flood Relief Scheme and the outstanding components of the Kiltartan to Kinvara Scheme Flood Relief Schemes that have been developed by Jennings O'Donovan in their review of the 1998 South Galway Flood Report.
- Galway County Council will continue working in partnership with the OPW on the Western and Shannon Catchment Flood Risk Assessment and Management Studies during 2013.

Smarter Travel & Sustainable Mobility

Indicative Activities in 2012

- Continued to support the ongoing operation and maintenance of existing pay parking systems in Tuam, Clifden, Loughrea, Athenry and Gort.
- Prepared the Draft Walking and Cycling Strategy for the County and presented it to the Roads S.P.C.
- Commenced construction of the Garraun Rail Station and car park for Oranmore in a joint project with Iarnród Éireann.
- Progressed Smarter Travel Plans in Loughrea and Oranmore.
- Commenced preparation of the Walking and Cycling Strategies for the Active Travel Towns of Gort, Athenry, Ballinasloe, Tuam and Clifden.
- Progress the planning application for a section of the Greenway from Clifden to Oughterard.

Proposals for 2013

- Continue to support the ongoing operation and maintenance of existing pay parking systems in Tuam, Clifden, Loughrea, Athenry and Gort.
- Complete the County Walking and Cycling Strategy.
- Complete the Garraun Rail Station and car park.
- Progress Smarter Travel Plans in Loughrea and Oranmore.
- Complete Walking and Cycling Strategies for the Active Travel Towns of Gort, Athenry, Ballinasloe, Tuam and Clifden.
- Progress development of the section of the Connemara Greenway from Clifden to Oughterard.
- Progress proposals for the Greenway from Oughterard to Galway.

Road Safety

Road Safety Together Committee:

Indicative Activities in 2012

- The Road Safety Together Committee continued its active role in the promotion of road safety.
- The County Galway Primary Schools Cycling Championship took place in June 2012. The event was organised by the Council as part of its Programme of Events to mark National Bike Week.
- Road safety initiatives undertaken by the Council during 2012 included:
 - Promotion of the Drive for Life Programme for Post Primary Schools.
 - Support for the Cycling Safety Training Programme in national schools
 - Support for the operation of the Junior School Warden Scheme and competition held with 4 schools on 29th May 2012 in Moylough.
 - During 2012, road safety awareness messages appeared in 'Aon Scéal', the Council's staff magazine, in order to continue raising road safety awareness to its staff members.
 - An allocation of €174,000 was provided by the Department of Transport to enable low cost safety improvement works to be carried out on the following regional and local roads:
 - The National Roads Authority provided funding of €1,075,900 for Safety Measures on the following National Primary & Secondary roads:
 - The Unit continued to implement Road Works Speed Limits, in consultation with the Gardaí and the National Roads Authority, as deemed necessary to facilitate the delivery of the Council's various works programmes.
 - A sum of €732,000 was provided in the 2012 Budget to fund the cost of the public lighting programme including the maintenance/energy costs.
 - In addition the National Roads Authority provided funding of €197,000 for National Primary and Secondary Route Lighting

Proposals for 2013

- Publish the Road Safety Plan 2013 – 2015 which the Road Safety Together Committee will actively promote.
- Promote the expansion of the Junior School Warden scheme in conjunction with An Garda Síochána.
- Provide financial support for the operation of the Cycling Safety Training Programme (Primary Schools) and the Drive for Life Programme (Post Primary Schools).
- Deliver a Road Safety initiative for Post Primary Schools.
- Organise the 6th Annual County Galway Primary School's Cycling Championship to mark National Bike Week in June 2013.
- Continue to provide free armbands and reflective material to schools, youth and community groups.
- The Council will continue to deliver a programme of low cost safety improvement works on Regional and Local Roads and programme of safety measures on the National Primary & Secondary Network within the available funding provided by the National Roads Authority.
- Implementation of Road Works Speed Limits as necessary to facilitate the delivery of the 2013 Roads Programme and other work programmes.
- A sum of €732,000 will be provided in the Budget for the 2013 Public Lighting Programme. This budget provides for the maintenance and energy costs associated with the existing public lighting network.

Safety Improvement Works and Measures:

Indicative Activities in 2012:

- An allocation of €174,000 was provided by the Department of Transport to enable low cost safety improvement works to be carried out on the following regional and local roads:
 - R350 Abbey Street, Dolphin Street, Loughrea
 - R332 Carrowmoneen, Tuam
 - L3210 Castlefrench Cross
 - L3101 Cregmore Cross
 - L6235 Peggys Cross
 - R355 Moorfield, Eyrecourt
- The National Roads Authority provided funding of €1,075,900 for Safety Measures on the following National Primary & Secondary roads:
 - N17 Knockdoe, Claregalway
 - N17 Milltown deferred until 2013
 - N18 Claregalway deferred until 2013
 - N67 Ballinderreen
 - N84 L6166 Cloghanower
 - N84 Headford (Traffic Survey)
 - N84 Clonboo

- The Unit continued to implement Road Works Speed Limits, in consultation with the Gardaí and the National Roads Authority, as deemed necessary to facilitate the delivery of the Council's various works programmes.

Proposals for 2013:

- The Council will continue to deliver a programme of low cost safety improvement works on Regional and Local Roads and programme of safety measures on the National Primary & Secondary Network within the available funding provided by the National Roads Authority.
- Implementation of Road Works Speed Limits as necessary to facilitate the delivery of the 2013 Roads Programme and other work programmes.

Public Lighting:

Indicative Activities in 2012:

- A sum of €732,000 was provided in the 2012 Budget to fund the cost of the public lighting programme including the maintenance/energy costs.
- In addition the National Roads Authority provided funding of €197,000 for National Primary and Secondary Route Lighting

Proposals for 2013:

- A sum of €732,000 will be provided in the Budget for the 2013 Public Lighting Programme. This budget provides for the maintenance and energy costs associated with the existing public lighting network.

| |
|--|
| <p>Community Employment Schemes</p> |
|--|

Community Employment Schemes:

Indicative Activities in 2012:

- The Council, in partnership with FÁS and the local community, continued to promote and encourage the development of Community Employment. Accordingly, the Council continued to sponsor the following schemes: Maigh Cuilinn/Oughterard, Laurencetown/Abbey, Gort and Environs, Tuam and Environs and Cloch na Rón /Clifden.
- A budget of €1,500,000 was provided for the operation of these schemes with payroll costs being 100% recoupable from FAS and with specific allocations for materials and training.

Proposals for 2013:

- The Council will continue to support Community Employment through the sponsorship of 5 Community Employment Schemes.

Community Involvement In Roadworks Scheme

Indicative Activities in 2012

- The Council continued to actively promote the Community Involvement in Roadworks Scheme as a means of harnessing community support for road works on suitable local roads. A sum of €175,291 was provided from the 2012 Improvement Grant with a further sum of €222,300 provided from the 2012 Restoration Maintenance Grant - a total budget of €397,591 for the CIS.
- A total of 41 applications were received to avail of the 2012 scheme. Following review and assessment a total of 35 were approved for funding. 32 of these projects went ahead and were completed in 2012.

Proposals for 2013

- The 2012 Draft Roads Programme will include provision of funding to facilitate the operation of the Community Involvement in Roadworks Scheme.
- The 2013 Scheme was advertised in October 2012. 63 applications were received by the closing date of 16th November. These will now be reviewed and assessed and dependent on the funding provided, a Programme of Works will be put in place for 2013.

Signage

Indicative Activities in 2012

- A grant of €100,000 was provided in 2012 by the National Roads Authority to facilitate the continuation of the Regional Roads Signposting Programme which began in 2003.
- Funding was provided from the General Local Road Maintenance allocation for the provision and renewal of signage on local roads.

Proposals for 2013

- Funding will be requested from the NRA for the continuation of the renewal of signage under the Regional Roads Signposting Programme.
- Signage will continue to be maintained and renewed on all routes, dependent on the funding allocate.

Working in Partnership

Indicative Activities in 2012

- Galway County Council and the Office of Public Works worked together on the Joint Flood Working Group and the Steering Group for the Dunkellin & River Clare Flood Relief Schemes to advance suitable projects and measures to minimise the potential for future flooding.
- Galway County Council worked with Galway City Council and the Galway Transportation Unit, in advancing a Walking and Cycling Strategy for Galway City and its environs, including Gort, Athenry, Ballinasloe, Tuam and Clifden.

- The Unit liaised with relevant stakeholders in advancing the preparation of the Winter Service Plan.

Proposals for 2013

- The Unit will continue to take a lead role in working in partnership with Galway City Council and the Galway Transportation Unit in advancing transportation related projects of mutual benefit to Galway County & City.
- The Council will continue to work with the Office of Public Works and other relevant stakeholders to address flood related matters during 2013.
- The Council will continue to liaise with the National Transportation Authority to develop best practice for public roads in rural areas.

| |
|----------------------------------|
| <h2>Customer Service</h2> |
|----------------------------------|

Indicative Activities in 2012

- The Unit made information available to the general public, in late 2012, on our Winter Service Plan at www.galway.ie. The information sets out how the Winter Service for ice and snow conditions will be provided for in County Galway.
- The Unit continued to avail of www.galway.ie throughout 2012 to provide a Traffic Information Service, providing information on traffic disruptions arising as a result of road works, temporary road closures, roadwork's speed limits etc.
- The Unit continues to operate an On-Line Payment Facility to allow for the payment of Fixed Charge Notices (Parking Fines).
- Notices advising the general public on issues relating to the Roads Act, which affect them, such as hedge cutting, unauthorised advertising etc were made available on www.galway.ie.
- The Roads Unit uses Twitter as another method of informing the public of road closures in County Galway.
- Fixmystreet was introduced in Galway in June 2012

Proposals for 2013

- The Unit shall continue to make use of www.galway.ie to advise and inform the public of Roads issues which affect them.
- The Unit will continue to train frontline staff on-the-job. This will ensure sufficient knowledge within the Unit, to enable it to continue to operate efficiently and effectively despite the reduction in staffing numbers.
- Continued reorganisation of the operation of the 10 Engineering Area Offices to maximise efficiency and customer service given the restriction on staff numbers

Corporate Support

Indicative Activities in 2012

- The Roads & Transportation Strategic Policy Committee considered a number policy issues during 2012 including:
 - Winter Priority Gritting Routes
 - Policy on advertising on public roads
 - Recoupment of callout charges for Roads Staff

Proposals for 2013

- The Unit will actively support the role of the Roads & Transportation Strategic Policy Committee in policy formation.
- The Unit will continue to work with the Members to ensure that the Area Committee system remains an efficient and effective model for addressing operational issues.

Environment, Water, Community, Enterprise & Economic Development Unit

Through the provision of essential water services and environmental infrastructure, the Council will continue to develop the county in a balanced and prioritised manner and in a way that meets the needs of communities and industries. Priority for the use and assignment of available resources in 2013 will be determined by the need to protect public health and the environment. Capital and revenue expenditure will be targeted at achieving further improvements in regulatory compliance in all areas of water and environmental management with particular emphasis on drinking water supplies.

Water Services Investment Programme

The tables below set out the schemes as listed in the current Water Services Investment Programme 2010 to 2013.

Contracts at construction

| Scheme | Contract | Status |
|--|-----------------|---|
| Galway City Western Environs Water Supply Scheme Phase 1 | Reservoir | Commenced construction Sept., 2012. Approx. 25% complete. |
| **Tuam Water and Sewerage Scheme (H) | Network | Construction complete. Work on Final Account ongoing. |

Contracts to start

| Scheme | Contract | Status |
|--|---|--|
| Claregalway & Milltown Sewerage Scheme | Network Wastewater Treatment Plant - DBO | Commence Jan., 2013 Commence Q3, 2013 |
| Clifden Sewerage Scheme Phase 1 | Network Wastewater Treatment Plant Upgrade | Commence Jan., 2013 Commence Q3, 2013 |
| Clifden Water Supply Scheme (RAL) | Water Treatment Plant Upgrade | Complete |
| Costello Regional Water Supply Scheme | Network Water Treatment Plant Upgrade | Commence Feb 2013 Commence Q3 2013 |
| Dunmore/Glenamaddy Water Supply Scheme (RAL) | Water Treatment Plant Upgrade | Complete |
| Inishboffin Water Supply | Water Treatment Plant | Complete |

| | | |
|---|--|--|
| Scheme (RAL) | Upgrade | |
| Oughterard Sewerage Scheme | Network Water Treatment Plant Upgrade | Commence Q3, 2013. Commence Q4, 2013. |
| Mountbellew Sewerage Scheme | Network Water Treatment Plant Upgrade | Commence Q1, 2014. Commence Q2, 2014. |
| Kinvara Sewerage Scheme | Network & Water Treatment Plant Upgrade (Combined Contract) | Commence Q4, 2013 |
| Ballinasloe Sewerage Scheme Advance Works | Network | Commence Feb 2013 |
| Loughrea RWSS Phase 2 | DBO and Network | Commence Q2, 2013 |
| Water Conservation Stage 3 Works Phase 3 | Ballinasloe Mains Rehabilitation Oranmore Mains Rehabilitation Athenry Mains Rehabilitation Headford Mains Rehabilitation Carraroe Mains Rehabilitation Inishmore Mains Rehabilitation Loughrea Mains Rehabilitation Spiddal Mains Rehabilitation | Commence Feb 2013 |
| Athenry Sewerage Scheme | Network Water Treatment Plant Upgrade | Commence Q4, 2013 Commence Q1, 2014 |
| Ballinasloe RWSS | Network (Ahascragh, Ballinasloe, Kilconnell Advance Works) | Commence Feb 2013 |

Rural Water Programme

Although the level of drinking water quality compliance in the Group Water Sector is still lagging behind that in public supplies, progress continues to be made and further significant progress is expected in 2013, when the improvement works to facilitate a bundle of 44 Group Schemes is completed. A range of other initiatives will also be implemented including upgrade, taking in charge and connection of schemes to public water supplies.

| | | | | | |
|-------------------------|------------------|--------------|---------------------|----------|------------------|
| Current Position | ECJ - 137 | & | Non ECJ - 38 | = | Total 175 |
|-------------------------|------------------|--------------|---------------------|----------|------------------|

| | ECJ - 137 | Total | Complete | In Progress | No Progress |
|---|-------------------------|--------------|-----------------|--------------------|--------------------|
| 1 | DBO 1 & 2 | 47 | 47 | 0 | 0 |
| 2 | Disinfection | 32 | 27 | 2 | 3 |
| 3 | Public Water Connection | 21 | 20 | 1 | 0 |
| 4 | Take in Charge | 36 | 15 | 21 | 0 |
| 5 | Other | 1 | 0 | 0 | 1 |
| | | 137 | 109 | 24 | 4 |

| | Non - ECJ - 38 | Total | Complete | In Progress | No Progress |
|---|-------------------------|--------------|-----------------|--------------------|--------------------|
| 1 | Non ECJ (38) | 13 | 11 | 2 | 0 |
| 2 | Disinfection | 11 | 10 | 0 | 1 |
| 3 | Public Water Connection | 5 | 4 | 1 | 0 |
| 4 | Take in Charge | 7 | 7 | 0 | 0 |
| 5 | Other | 2 | 1 | 0 | 1 |
| | | 38 | 33 | 3 | 2 |

A summary of expected expenditure in 2012 under the various group scheme headings is as follows:

| | Projected Expenditure 2012 |
|-----------------------------|-----------------------------------|
| Subsidy | €2,900,000 |
| Individual Wells | €45,000 |
| DBO | €1,000,000* |
| Advance Works Contracts DBO | €1,600,000* |
| New Schemes | €300,000* |
| Upgrading of Schemes | €285,000* |
| Taken in Charge | €500,000* |
| Small Schemes | €800,000* |

(*denotes dependent on grant allocation from DOEHLG)

Management and maintenance of Water and Wastewater Schemes

Operating and maintaining water services infrastructure is critical to ensure that the value of the initial capital investment is maximised and that quality standards achieved. As part of the process of moving to a more safety and quality led approach for water services delivery the water and roads functions at area level were formally separated in 2011 with the creation of 3 water divisions, west, north and south. The result will be a management and operational structure with dedicated responsibility for water services alone.

Drinking Water Remedial Action Programme:

Construction and upgrade works in the water supply schemes included in the programme is substantially complete with upgraded drinking water treatment plants on all the schemes coming on line in 2012. This, together with a heightened emphasis on network management and maintenance will go a long way to meeting the requirements to have safe and secure drinking water supplies throughout the county.

Wastewater Treatment Plants:

Regulations introduced in 2007 required that Galway County Council seek licences – or, in the case of plants less the 500 P.E., certification - from the EPA for all wastewater treatment plants and networks. The first licence and certificates issued in 2011 from the EPA. The Council is assessing the administrative and financial implications of compliance with the conditions when

issued they may well give rise to the need for upgrades at several plants and a scheme similar to the Drinking Water Remedial Action Programme may be needed for these upgrades to occur. The availability of funding for such a scheme from the Exchequer is of great concern given the fundamentals underpinning the prevailing economic climate which will undoubtedly persist into 2013.

Water Conservation

Phase 1 and 2 of the programme are complete with District Metering Areas (DMAs) completed throughout the county and active leak detection and repair programmes are ongoing. Current water savings on the main schemes where DMAs have been installed are 9,000m³ per day (at current household annual allowance of 50,000 gallons per year this represents 14,400 households approx). In 2012 the Phase 3 element commenced which is the replacement of identified defective water mains where repair is no longer economic or effective. This should further improve the returns in this area and bring the level of unaccounted for water down to more sustainable levels. Network improvements will take place in Ballinasloe, Athenry, Headford, Oranmore, Carraroe, Inishmore, Loughrea and Spiddal.

Waste Management Infrastructure

Indicative Activities in 2012

- Recycling centres have been leased since September 2012 for a 3 year period to a private operator.
- There are 90 Bring Bank Centres provided throughout the County for the collection of glass and beverage cans for recycling. A 3 year contract is in operation with Rehab Glassco. Timpeallacht na nOileán operates an integrated waste management scheme for the Aran Islands, on a partnership arrangement with the Council.
- The Local Authority Prevention Demonstration (LAPD) Programme continues to be implemented. The Waste Prevention Programme is ongoing and is continually identifying actions for prevention and capacity building within community, business and public sectors in relation to resource use efficiencies. Areas covered include waste prevention, energy conservation, water conservation and capacity building, training and awareness
- Following the implementation of the Waste Management (Food Waste) Regulations 2009 a comprehensive awareness campaign has been aimed at the commercial sector. The segregation of commercial food waste has commenced.
- A food waste prevention programme operates on Inis Oirr in conjunction with Comhar Chaomhán. Workshops and seminars to assist all sectors improve their environmental performance are ongoing.

Proposals for 2013

- Monitor the operation of leased recycling facilities countywide.
- Increase the number of bring banks at ten locations
- Provide mobile hazardous waste & WEEE collections at targeted locations
- Implement waste collection bye-laws.
- Provide an education campaign in support of separate organic waste collection upon implementation of separate collection by private collectors.

Environmental Monitoring & Enforcement Measures

Indicative Activities in 2012

- The Council issued enforcement notices, warning letters, and initiated prosecutions under Environmental legislation in 2012. These details will be set out in the 2012 RMCEI (minimum inspection criteria for environmental inspection) returns which are due for issue by January 31st 2013. These returns set out in detail all inspections, warning letters, statutory notices, prosecutions upheld and enforcement actions taken during 2012.
- The 2012 RMCEI returns detail planned pro-active inspections carried out on regulated facilities and unplanned reactive inspections in relation to complaints received and incidents of environmental pollution.
- Inspections were carried out on 97 discharge licensed premises. Warning letters were issued in respect of 68 discharge licences and there were 2 new applications for discharge licences.
- Contracts were put in place for drinking water, bathing water, river, lake and landfill monitoring in accordance with legislative requirements. Follow-up actions were taken in response to non-compliances.
- Notifications of non-compliance in relation to drinking water were issued to the EPA and Boil Water Notices were issued in relation to one public water supply. Three Boil Notices were lifted during the year. Public notices in relation to bathing water quality were issued and investigative monitoring was carried out as required.
- Six Blue Flags and Six Green Coast plaques were awarded to bathing areas in County Galway.
- The Council inspected waste collector permit holders and waste facility permit holders on an ongoing basis.
- The CCTV programme to detect illegal dumping continued to be extended to various locations throughout the County

Proposals for 2013

- The Council will set out all planned pro-active inspections of authorised facilities under various Environmental Legislation in the 2013 RMCEI Plan which is due for issue by January 31st 2013. The scale of Enforcement activity in 2013 will reflect the resources available for inspections and will be on a prioritised basis taking consideration of Departmental guidance.

- The Council will continue to carry out investigations and monitoring under environmental legislation, in accordance with government policy and EPA directions, and take enforcement measures as required for non-compliance with environmental legislation
- Bathing Water profiles will be developed in respect of 6 new bathing waters
- The Litter Management Plan 2011-2014 will continue to be enforced
- Use of CCTV cameras will be extended where required to include use of covert cameras at locations where persistent dumping occurs.
- Inspections of waste water treatment systems as required by the EPA

Monitoring & Enforcement Measures (Water Services)

Indicative Activities in 2012

- Regular monitoring takes place to ensure compliance with the various statutory regulations covering drinking water, wastewater treatment plant discharges, bathing waters, river and lake waters. The frequency of sampling, parameters to be monitored and arrangements for reporting are set out in the relevant regulations. In addition to the range of water quality monitoring, the council also issues and monitors licences to discharge to waters and sewers and air emission licences and landfill sampling. Drinking water monitoring results are available on the Council's website

Protection of Natural Waters

Indicative Activities in 2012

- Local authorities and other public authorities are incorporating the programmes of measures set out in the River Basin Management Plans in their business plans and schedules of work. They have used the RBD Implementation Tool to prioritise investigations and review actions in those water bodies where public health must be protected. Relevant staff from Galway County Council attended training on agricultural inspections under the Good Agricultural Practice regulations and on the review of discharge licences (discharging to groundwater). Staff also attended a regional workshop on discharge licensing.

Derelict Sites

Indicative Activities in 2012

- The Council is exercising its powers under the Derelict Sites Act 1990, in order to compel the owners of neglected, ruinous and unsightly buildings and land to take remedial action. There are currently 17 sites on the Derelict Sites Register.
- A policy on Derelict Sites was finalised and agreed in 2012.
- A policy on Dangerous Structures was finalised and agreed in 2012

Proposals for 2013

- A review of all sites in the county will continue to be carried out to update records and prioritise actions.
- The policy on Derelict Sites will continue to be implemented
- The policy on Dangerous Structures will continue to be implemented

Burial Grounds

Indicative Activities in 2012

- There are currently 233 burial grounds listed on The Council's burial ground register. The Council, with the participation of the many local burial ground committees, carry out works of maintenance and improvements as resources permit.
- Burial ground extensions were progressed at Rinville, Ballynahown, Kilmurvey , Cloonkeenkerrill, Mountcross , Abbey, Cortoon , and Lettermore.
- Improvement works were supported at Lackagh, Mountpleasant, Ballinakill, Moylough, Killyan, Errislannan, and Menlough
- An annual grant is provided to committees who maintain the burial grounds in their area. The amount of this grant was €450 and grants were made to 155 committees in 2012

Proposals for 2013

- The Council will continue to progress extensions and to support the Burial Ground maintenance programme within the limited resources available and in conjunction with the local communities.
- The Draft Burial Ground policy will be reviewed and agreed

Environmental Awareness & Education

Indicative Activities in 2012

- The Awareness Officers were involved in promoting environmental awareness through information meetings with community, voluntary groups and tidy towns committees. Press releases, advertising and radio advertising on environmental issues were produced and circulated.
- Ongoing involvement in the tidy town project noted increased success in competition
- Ongoing implementation of the Green Schools showed that over 90% of all schools are now involved in the programme
- In conjunction with the Department of the Environment, Community and Local Government, Galway County Council funded several community -based anti-litter initiatives.
- Increased use of the website for environmental awareness
- WEEE and Mobile Hazardous Waste collections were organised in areas not convenient to recycling centres and were a resounding success.

- Liaised with Community and Enterprise unit, water services unit and Heritage Officer on various environmental projects to highlight links and maximise budgets.

Proposals for 2013

- The Awareness campaign will continue with particular emphasis on further enhancing partnerships with community and voluntary groups and increased use of media, local press and the website for distributing environmental information.
- Ongoing implementation of the Waste Prevention Programme.

| |
|-----------------------------------|
| <h2>Energy Efficiency</h2> |
|-----------------------------------|

Indicative Activities in 2012

- A service contract has been set up for Energy Efficiency and Energy Management support to be provided externally to Galway County Council and Ballinasloe Town Council
- Detailed energy audits were carried out at six water treatment plants, two water pumping stations and a wastewater pumping station. Substantial opportunities for savings have been identified and implementation has commenced
- A combined heat and power plant was installed at Ballinasloe leisure centre which has reduced energy costs for power and heating significantly
- Conversion to natural gas and installation of energy efficient boiler was completed in Ballinasloe Town Council Offices
- Energy efficiency upgrades were completed in 41 vacant local authority houses giving a minimum total saving of 4,680 kWh/m².year. Funding is provided to the local authorities for vacant houses only
- Energy efficiency measures were included in the refurbishment of the library, An Spidéal
- Detailed information on energy usage 2009 – 2011 was compiled and submitted to SEAI as required by SI 542 of 2009. This information is to be updated annually and used to measure progress towards achieving the national goal of reducing energy use in the public sector by 33% in 2020
- Tuam SEC is participating in the Sustainable Energy Communities network being developed by SEAI. Galway County Council energy intern has provided detailed energy reports to four businesses in Tuam

Proposals for 2013

- Complete the actions identified in the energy audit reports for the Water Services sites
- Carry out energy audits on further sites
- Provide workshops/ seminars on energy efficiency to the business and community sector
- Progress studies on wind energy opportunities at 3 sites
- Carry out feasibility studies on biomass energy opportunities at 2 sites

Animal Control & Welfare

Indicative Activities in 2012

- Animal welfare cases involving dogs, cattle and sheep were investigated in conjunction with Gardai, Dept of Agriculture and welfare groups.
- The Council continued to be active in providing pound facilities at Tuam and Ballinasloe (mainly horses) and Ballinasloe Pound was structurally maintained. The Council veterinary service liaised with Housing in the implementation of the Control of Horses Act.
- The Dog Breeding Act (which requires the registration of all dog breeding premises) commenced on 1st Jan 2012 with a lead in of 6 months and has been implemented since 1st July

Proposals for 2013

- The Council will continue to provide pound services and hope to carry out improvement works to Tuam Pound
- Continued improvements to the efficiency of the Dog Control service will be implemented during the year.
- The Council continue to provide pound services and hope to carry out improvement works to Tuam Pound
- Continued improvements to the efficiency of the Dog Control service will be implemented during the year.

Food Safety

Indicative Activities in 2012

- The Council provides a Veterinary Public Health Inspection Service under the terms of its 5 year service contract with the Food Safety Authority of Ireland.
- There are 9 local abattoirs in the county which are approved by the Council under Irish and EC legislation. These premises slaughter cattle, sheep and pigs under Council supervision. The Council also supervises 10 approved meat processing premises in both the city and county. Two premises are registered to slaughter their own poultry on-farm in the county.
- Training and information on flexibility in the implementation of EC legislation and on business opportunities was provided at an abattoir training course to 32 attendees from Galway, Mayo and Roscommon in June 2012.
- The Council was audited by the Food Safety Authority of Ireland in August 2012 and was found to be in compliance with the relevant food law.

Proposals for 2013

- Resources for this service have been included in the budget for 2013.
- It is proposed to organise training for the small meat manufacturing sector in 2013.

Promoting co-ordination of agencies and implementation of Galway County Strategy

Indicative Activities in 2012

- Development of Galway County Development Board (CDB) and Inter-Agency Partnerships to ensure better targeting of resources.
- The County Development Board was convened four times in 2012 and dealt with the following;
- Endorsement of the Galway City & County Childcare Committee Local Implementation Plan
- Development of an application under the Music Education Programme (MEP)
- Consultation process of the Age-Friendly Programme for Galway
- Endorsement of the Local Community Development Annual Programmes 2012 for FORUM Connemara Ltd & Galway Rural Development Company Ltd and the Comhar na nOilean
- Job Creation / Employment update from each CDB partner
- Update on the Expenditure of Integration Funding
- Comhairle na nÓg 2012 report
- Review of Enterprise Supports for Businesses in County Galway
- Putting People First Report
- Implementation of Galway County Strategy and Priority Actions.

Proposals for 2013

- Provide a point of contact, information and advisory service for CDB sub-groups and all Project Leaders on inter-agency work.
- Wind down of CDB and development of LEO and SEC
- Endorsement of Annual Plans of the Local Development Companies.
- Co-ordinate the alignment of Local Development and Local action Groups.
- Prepare a 5 Year County Local and Community Plan for County Galway
- Prepare a Spatial and Economic Development Plan for County Galway

Promoting enterprise and supporting economic development

Indicative Activities in 2012

- Sustained the Business Response Unit (BRU) as point of contact within Galway County Council for businesses.
- Continued implementation of Galway County Council Economic Strategy
- Supported initiatives/events that encourage Entrepreneurism and provide information seminars for business and communities about funding opportunities and create jobs in the County. 4 workshops held in conjunction with the County and City Enterprise Board
- Delivered programme of support for Community Based Economic Initiatives.
- Supported the MEET WEST initiative for 2012. Over 380 delegates attended

- Undertook promotional activities highlighting Galway as an Enterprise Location and Tourism Location and promoted recent investment in Tourism products by the Council such as ReConnect with the WDC
- Supported events that provide marketplace for Galway Companies (Food Fairs/Farmers/Town Markets) i.e Local Christmas market of Galway Producers.
- Supported tourism activities and tourism product development throughout the County with special emphasis on rolling out the Gathering 2013 Initiative.
- Promoted Craft activities in County Galway using the Made in Galway brand
- Promoted Food based enterprise in County Galway using the Made in Galway Brand
- Organised Summer School in County Galway on the theme of Contribution of Sport and Outdoor Recreation Activity to the Development of Society.
- Maintained the Calendar of Events as the point of information for visitors to County Galway.
- Continued to harness Information Communication Technologies as a tool for supporting Tourism in the County.

Proposals for 2013

- Support initiatives/events that encourage Entrepreneurism and provide information seminars for business and communities about funding opportunities and create jobs in the County.
- Deliver programme of support for Community Based Economic Initiatives.
- Support the MEET WEST initiative for 2013.
- Undertake promotional activities highlighting Galway as an Enterprise Location and Tourism Location and promote recent investment in Tourism products by Galway County Council.
- Support events that provide marketplace for Galway Companies (Food Fairs/Farmers/Town Markets) with particular emphasis on the 'Made in Galway' initiative
- Support tourism activities and tourism product development throughout the County.
- Promote Craft activities in County Galway
- Promote Food based enterprise in County Galway.
- Organise a Summer School in County Galway on the theme of the Living Landscape with a focus on Food and Health.
- Maintain and develop the Calendar of Events as the point of information for visitors to County Galway.
- Support the Gathering Ireland 2013 initiative in Galway

| |
|--|
| <h2>Supporting sustainable communities</h2> |
|--|

Indicative Activities in 2012

- Supported the County Galway Integration Committee to develop an Integration strategy
- Coordinated Traveller Pride Week 2012 on behalf of County Galway Traveller Interagency Group & secured funding of €3,000 from the Dept. of Justice & Equality

- Continued to work with schools and youth organisations to further develop the 6 Local Area Comhairle na nÓg youth networks at electoral area level. Facilitated County Galway Comhairle committee and Annual General Meeting held in the Meadow Court on 3rd November, 2012 approx 65 young people attended this. The key theme was strengthening the voice of young people.
- Supported the Young Social Innovators annual 'Speak Out' in the Ardilaun Hotel where young people from schools from Galway City and County spoke out on the social issues that concern them
- Supported youth groups and groups involved in social inclusion through the Community Support Scheme 2012
- Organised Social Inclusion Awareness Week which ran from 15th – 21st October 2012 with over 35 events taking place around the County. The week was jointly launched with the 'Out and Proud' Road Show by the County Mayor Cllr. Thomas Welby in the Clann Family Resource Centre in Oughterard. The week was widely promoted in the print and radio media.
- Organised the County Mayors Awards 2012 containing 11 Award categories. The County Mayors Awards recognise and celebrate community and voluntary activity around County Galway.

Proposals for 2013

- Support the County Galway Integration Committee to develop an Integration strategy
- Coordinate Traveller Pride Week on behalf of County Galway Traveller Interagency Group
- Continue to support County Galway Comhairle na nÓg
- Assist youth groups and groups involved in social inclusion through the Community Support Scheme 2013
- Assist with organising, roll out and launch of Bealtaine 2013 Festival
- Organise Social Inclusion Awareness Week 2013
- Work with Housing Department to identify and roll out Social Inclusion Measures
- Facilitate the County Galway Traveller Interagency Group
- Organise County Mayor Awards 2013.

| |
|---|
| <h2>Supporting Social Inclusion</h2> |
|---|

Indicative Activities in 2012

- Produced 2 social inclusion newsletters and kept social inclusion info up to date on Intranet & www.galway.ie.
- Promoted National Adult Literacy Week in September 2012
- Produced Census results report for County Galway based on Census 2011
- Promoted plain English campaign internally with Staff of Galway County Council
- Assisted with Galway City & County Age Friendly Programme roll out
- Assisted with organising, roll out and launch of Bealtaine 2012 Festival
- Facilitated County Galway Traveller Interagency Group

- Facilitated the SIM (Social Inclusion Measures) Committee including coordinating the CDB endorsement of annual plans of the local development companies in County Galway
- Supported other committees involved in social inclusion activities such as the LGBT Interagency Working Group and Homestart
- Organised the first Culture Night for County Galway. Secured funding of €8,000 from the Dept. Of Arts, Heritage & the Gaeltacht to fund events around the County. 17 towns around County Galway held events for Culture Night.

Proposals for 2013

- Develop and monitor the implementation of the Social Inclusion Work Programme 2013.
- Work with the Customer Service Officers Group to make sure social inclusion is embedded into customer service
- Produce quarterly social inclusion newsletters and keep social inclusion info up to date on Intranet & www.galway.ie.
- Promote National Adult Literacy Week in 2013
- Produce and circulate CSO social inclusion related statistics relevant to County Galway and census results 2011 as released.
- Deliver Social Inclusion Awareness Training to staff and elected members
- Assist with Galway City & County Age Friendly Programme roll out
- Facilitate the SIM (Social Inclusion Measures) Committee
- Support other committees involved in social inclusion activities such as the LGBT Interagency Working Group and Homestart
- Support the Alignment process with Local Action Groups

Supporting RAPID areas - Tuam & Ballinasloe

Indicative Activities in 2012

- RAPID Co-ordinators in Tuam and Ballinasloe provided ongoing advisory project management services to agencies and communities.
- RAPID Co-ordinators facilitated RAPID Area Implementation Teams (AIT) and sub-groups involving cross-section of agencies and community representatives to progress Strategic Plans in Community Safety & Anti Social Behaviour, Education, Employment & Training and the Physical Environment and assisted in securing funding to deliver.
- 13 local groups/projects in the Ballinasloe RAPID area were assisted in 2012 using co-financing from the Department of Community Rural and Gaeltacht Affairs Community Support Budget and Galway County Council. The type and breath of work here ranged from supporting a local mental health initiative, to the economic promotion of the town, to a care and repair project for the elderly/those living on their own to how adult decision makers consult with young people to the restoration of a non operational local water pump feature just to name but a few.

- With support from Galway Rural Development, Ballinasloe RAPID is working on two local collaborative initiatives. The first of these initiatives focuses on youth involvement in sport and physical activity with an emphasis of sourcing employment while the second initiative is a home and garden makeover project.
- In conjunction with Galway Simon and other organisations ongoing support was provided for the Bridge Resource Centre which looks at the issue of habitual street drinking in the town.
- There is ongoing monitoring and progression of Ballinasloe RAPID Economic Programme of actions. In 2012 the group overseeing this met quarterly. A revised slimmed down set of actions was provisionally agreed and is being implemented.

Proposals for 2013

- RAPID Co-ordinators to continue to provide ongoing advisory project management services to agencies and communities.
- Continue to facilitate RAPID Area Implementation Teams (AIT) and sub-groups involving cross-section of agencies and community representatives to progress Strategic Plans in Community Safety & Anti Social Behaviour, Education, Employment & Training and the Physical Environment and assisted in securing funding to deliver.
- Complete Dormant Account Local Sports Partnership Projects
- Progress the agreed actions contained in the Ballinasloe Economic Programme of actions.
- Facilitate the inter-agency teams and provide continued support to local groups / agencies / networks to access funds from public, voluntary and private sources.
- Focus on Employment & Training issues in Ballinasloe and Tuam and provide referral and supports to those facing unemployment. Continue to support and develop the placement programme established in 2011 and work with Ballinasloe Jobs Club, Ballinasloe Chamber Commerce and/or equivalent business association/grouping in progressing this initiative. Work with the Training Network established in Tuam
- Roll out customised training initiative for the young unemployed based on substantial consultation carried out in the 2010 to 2012 period.
- To develop links with specific major employers in Ballinasloe Town i.e. Aptar, USCI and Dubarry to create paths to employment, internships and advance warning of skills needs related to realistic potential job openings within the locality.
- Work with Local Development Agency for East Galway (GRD) to ensure prioritisation for the Ballinasloe and Tuam RAPID areas in implementation of agreed plans.
- To support Local Authority Residents Associations in conjunction with Housing Section and Ballinasloe Town Council on ongoing developmental requirements.
- To support the further development of Parkmore Community Allotments through further capital investment (Hub Fund and Galway County Council + possible charitable funds).
- To support the development of the Pieta House Programme

Promoting and developing Arts activity

Indicative Activities in 2012

- Invested in communities through the Arts Grants and Awards.
- Supported development and promotion of new arts activity by 18 Artists resident in County by investing €25,000 on Individual Artist's Bursary Awards.
- Provided an information & advice service to community groups, individual artists, Elected Members and other sections of the Council on arts activity.
- Supported access and development of projects in Public Health Facilities, Schools, and Communities and with 'at risk' youth groups using film, visual arts, theatre in partnership with other public and community groups and Arts Council funding of €78,000.
- Promoted development of Coole Park Arts Programme in partnership with National Parks and Wildlife Service and local groups to enhance use of this facility in South East Galway.
- Implemented full programme of youth arts and arts & education activities.
- Supported development of creative economy and www.screenwest.ie to promote County as a location for film production.
- Piloted a new programme of Disability Equality Training within the Arts in Galway (additional funding secured through arts council 2011/2012).
- Completed a full programme of Age Friendly projects for older people to include Bealtaine & Burning Bright Projects, with over 78 events for older people.
- Assisted in the preparation of the Music Education Partnership application

Proposals for 2013

- The Council arts programme will work in close partnership with the Arts Council, Galway City Council and key arts organisations to ensure a comprehensive Arts Service for Galway City & County. The programme focuses on the delivery of specific projects under the following headings;
 - Galway Age Friendly Cultural Programme
 - Arts & Education & Young People;
 - Arts & Disability;
 - Specific Artist Support Programme
- Cultural Tourism: there is significant mutual benefit for arts & cultural and for tourism in taking strategic actions to increase, improve, and promote the arts elements of the wider cultural tourism 'offer'. Some of the projects for 2013 include;
 1. Galway Festivals Programme
 2. Seminars in Social Media, Marketing Funding
 3. Online & Published Calendar
 4. Gathering Arts Events
 5. The Arts Officer will work with Failte Ireland on specific projects in 2013
 6. Failte Ireland Destination Plans;
 7. Conamara Destination Plan
 8. Western Atlantic Way
 9. Conamara Orientation Strategy

- Galway County Council will develop a Public Art Programme which will offer opportunities for artists to engage with the County, making new work that responds to the context of the diverse and creative cultural landscape of the County.
- Galway Culture Night is an annual event that celebrates culture, creativity and the arts with free accessible events taking place throughout Galway City & County. Events Include; Special Commissions, Exhibitions and Workshops Theatre, Music, Street Performances throughout the county. Over 100 events are planned for 2013.
- The Development and Promotion of Film in Galway is an important economic driver in Galway. As well as expertise and facilities, Galway also has spectacular landscape providing unique locations for a huge variety of film productions. The Council aims to support the existing film infrastructure as well as ensuring the attraction of new investment within the sector. This will be done through;
 - Screenwest.ie
 - Galway Film Partnership
 - Audio Visual Forum for West
 - UNESCO City of Film Application in conjunction with Galway City Council
 - Innovative Partnership Projects with Galway Film Centre
- The provision and maintenance of high-quality Cultural infrastructure including projects such as:
 - Maintain and support Aras Eanna,
 - Support of the Flagship Cultural Educational facility at Coole Park
 - Work with Tidy Towns and Town Enhancement Schemes on ensuring good design in the planning of public spaces.
 - Support to the Creative Sector

Local Sports Partnership

Indicative Activities in 2012

- Funding sourced from the Irish Sports Council by way of joint budget application with the City Sports Partnership. This on the basis that both partnerships are due to merge. Total amount €273 802. 00. We sourced funding from Galway Co.Co. through the Community Support Scheme - €12,500 towards sporting projects in the county.
- Negotiate a merger with the City Sports Partnership, and negotiations should be completed by end of January 2013.
- Delivered 15 Buntús Play/Sport involving 36 primary schools. We have delivered 11 Code of Ethics courses and 2 Childrens Officer courses. Continued delivery of Girls Active Programme to six schools in the county in association with the HSE.2 Coach Education SAQ courses.
- Organised family day and cycle training in Clifden on date of the Tour of Connemara.
- Organised a very successful 10k road race in Labane in association with local community and athletics club.

- Implemented the 'Meet & Train' projects under the Women in Sport initiative by establishing a new walking club established in Menlough. Ongoing discussions in the Oughterard area at time of writing.
- In association with the Cara centre, Tralee delivered the course on disability training for leisure centre staff. Organised an activity day in association with the Petersburg Outdoor Education Centre involving 20 persons with disabilities, to celebrate International Disability day on the 3rd December 2012.
- Buntús Start' programme in association with the Galway City & County Childcare committee to encourage early access to sports. We delivered 3 courses involving 27 services in 2012.
- Funding of €1400 sourced from Go for Life New Active Over 55 course being developed by Frank Fahy of Fizzical Ltd. Galway will be one of the first to pilot this course when ready. 11 Leisure Centres/Gymnasiums express interest in doing this course. County & City Sports Partnerships combined to hold a Go for Life activity day on the 24th May 2012. 74 members of Active retired groups in the county attended.
- Organised a 12 week physical activity programme known as Kick Start to Fitness, for unemployed men in 5 centres, Mervue & Westside in the City and Athenry, Loughrea and Gort in the county. Those attending to be directed to the Link2BActive programme when Kick Start is finished.
- The Sports Partnership organised a lep rugby project, a multi-sports camp and a basketball camp and a fly fishing course, (this in association with the Garda Youth Diversion project) in Ballinasloe funded by monies from Dormant Account funds. We ran a summer activity camp for primary schools in Tuam funded by Dormant Account Funds, and purchased a considerable amount of different sports equipment to be used in the Tuam area funded by the same source.

Proposals for 2013

- Source funding from Irish Sports Council and other agencies to continue the work of the Partnership in 2013.
- Finalise merger with the City Sports Partnership by end of January 2013.
- Continue to deliver core activities of the Irish Sports Council locally, Buntus, Code of Ethics, Women in Sport, Girls Active.
- Support the Tour of Connemara in 2013
- Organise one major sporting event in 2013
- Support sports related Gathering Events in 2013
- Implement the 'Meet & Train' projects under the Women in Sport initiative
- Hold disability training for leisure centre staff in the county to enable them to facilitate people with disabilities in their establishments.
- Promote the Partnership through newsletter, website and in local media.
- Deliver the Buntús Start' programme in association with the Galway City & County Childcare committee to encourage early access to sports.
- Establish a Physical Activity Centres staff training programme to help them cater for the Over'55's.

- Continue to promote the Link2BActive programme.
- Establish a 'Goal to Work' programme, in association with National Governing Bodies of Gaelic, Soccer, Rugby and Basketball/Volleyball to train people who are unemployed to become coaches in their respective fields of sporting expertise.

Quality Service Delivery, Customer Care & Organisational Effectiveness

Indicative Activities in 2012

- Increased use of social media to engage with communities and citizens
- Revised guide to services for older persons in conjunction with the Age Friendly County Initiative
- Engaged in consultative meetings with citizens, public meetings, community forum meetings and one to one meetings
- Participated in Customer Service Initiatives within Galway County Council
- Produced CDB Newsletter to help promote the work of the CDB

Proposals for 2013

- Promote participation in EU funding programmes for Council services to communities and businesses.
- Continue to review CEED section on website to provide up to date useful information for communities, businesses and citizens.
- Implement agreed actions in Customer Service Action Plan and Irish Language Guidelines.
- Implement 'Plain English' guidelines in communications with the public and on web-site.
- Improved use of website and social media to link with citizens.

Planning & Human Resources Unit

Planning and Sustainable Development

Indicative Activities in 2012

- 1485 Planning applications have been received to date (29th November 2012).
- Inspection of 230 quarries was carried out in the County in relation to the new Quarry Legislation and 75 Notices were issued to Quarry owners. 35 are currently being reviewed by An Board Pleanála and 11 have been referred to the Enforcement Department.
- Work continued in 2012 on the County Galway Strategic Flood Risk Assessment and associated Strategic Environmental Assessment and Habitats Directive Assessment screening.
- New Local Area Plans were adopted for the towns of Athenry, Oranmore and Loughrea and the review commenced for Gort, Maigh Cuilinn, Bearna, the Gaeltacht and Clifden to ensure that the objectives of the Local Area Plans are consistent with the Objectives and Core Strategy of the Galway County Development Plan.

Proposals for 2013

- To continue the implementation of the objectives of the Galway County Development Plan 2009-2015.
- To commence the review of the Portumna, Headford, Oughterard, Claregalway and Craughwell Local Area Plans to ensure that the objectives of the Local Area Plans are consistent the Objectives and Core Strategy of the Galway County Development Plan.
- Start preliminary baseline studies and position papers for the commencement of the review of the County Development Plan (scheduled statutory review commencement date is May 2013) and progress the review of the County Development Plan including preparation of a draft County Development Plan and associated strategies/documents.
- To complete the County Galway Strategic Flood risk Assessment. Identify towns/villages or other areas for more detailed flood risk assessment if necessary.
- To work with the City Council to prepare a joint Retail Strategy for Galway County & City in 2013 as per the objective of the County Development Plan.
- Arrange and manage the translation of all new policy (variations to the CDP, relevant Local Area Plans) in accordance with the Scéim Teanga.

Building Control / Taking in Charge

Indicative Activities in 2012

- 384 commencement notices have been received to 30/11/2012.
- A Building Control Officer is in place since September and he has inspected commenced developments for compliance with the Building Regulations.

- This Unit has continued to monitor and process applications for the Taking in Charge of Housing estates under the new guidelines for 'Taking in Charge of Developments' which were adopted by Galway County Council.
- A database has been compiled of 398 estates in the County with a view to establishing the current status of each one and prioritizing estates for Taking in Charge.
- To date this year, 9 no. Housing Estates have been taken in charge.
- 15 new Taking in Charge applications have been submitted for 2012.
- The Building Control staff continue to work with the Department of the Environment, Health & Safety Authority to eliminate safety risks on unfinished estates. All unfinished estates were mapped onto MyPlan (the Irish National Planning Information Service system).

Proposals for 2013

- It is proposed to continue to assess and process taking in charge applications within available resources in 2013 with a view to determining an overall approach to non-compliant and unfinished housing estates.
- To continue to liaise with Department and other relevant agencies regarding Unfinished Housing Estates.

Enforcement Measures

Indicative Activities in 2012

- 121 Enforcement Notices served to date
- 144 Warning Notices/Letters served to date
- 63 Files have been referred for legal action
- 189 New Files opened to date.
- 378 approx. Enforcement Files have been resolved/closed this year

Proposals for 2013

- It is proposed to continue to provide resources to the Enforcement Team to ensure the implementation of the Planning Regulations in 2013.
- It is proposed to continue to examine old enforcement files with a view to closing same, where appropriate.
- To prioritise unfinished housing estates for enforcement action as necessary.

Heritage

Indicative Activities in 2012

- Lough Derg Heritage Project – A brochure, iphone app, podcast and educational resource booklet has been produced for the lake.
- Industrial and Engineering Heritage Audit for Oranmore and Tuam Electoral Areas – A desk based audit of the Industrial and Engineering Heritage is being undertaken of these Electoral Areas.

- Ecclesiastical Heritage Trail for Connemara – An ecclesiastical heritage audit was undertaken for Connemara, the aim of which is to develop heritage tourism products in future years.
- Field Monument Advisor Project – The role of the FMA is to provide advice and information on field monuments. The area chosen for 2012 was the Kinvara area.
- Biodiversity Project – The project operates as a partnership Project between the County Council through the Heritage Office and the Applied Ecology Unit, NUI, Galway in conjunction with Galway Rural Development and Galway County Heritage Forum supported by the Heritage Council and Galway County Council. Funding was sought for the payment of the salary and overheads for the Project Manager and to undertake projects such as producing further biodiversity Action Plans for towns and villages in the county, the development of an invasive species strategy, the provision of an education and awareness programme for the communities in the county.
- Athenry Walled Towns Day – This event attracted over 1500 people and took place on Sunday 19th August. The aim of the day was to showcase the rich heritage of Athenry.
- Athenry Town Walls Capital Works – Funding was received from the Heritage Council towards this project. Work for 2012 concentrated on the Eastern wall adjacent to the South East Tower. Wall conditions recorded using rectified photography, archaeology reports undertaken, Ministerial consent received and conservation works undertaken.
- Community Events – Assistance, advice, and support was also given to numerous Town and Community events in 2012. In July 2012, the Irish American Link – People, Places and Culture was held in Tuam. This was a 5 day event. In July, the annual ‘Aughrim Remembered’ event took place and in September, the popular ‘Feile na gCloch’ weekend was held in Inis Oirr with over 60 participants from all over the world attending the weekend stone wall workshop. Many heritage events were held during Heritage Week in August, the Mayoral Awards were held in November and the Golden Mile Calendar was produced in December and the Awards Ceremony is to be held on 18th December. Advice and guidance was also given to individuals, Schools and groups throughout the year.

Proposals for 2013

- Lough Derg Heritage Project – Oral Heritage Project around the lake, site audits, ‘coffee table’ book to be undertaken.
- Industrial and Engineering Heritage Audit Phase 4 - It is proposed to review the work of the three Audits and to undertake field work and to develop products.
- Ecclesiastical Heritage Trail for Connemara – It is proposed to develop a Brochure, App and CD and create a trail.
- Field Monument Advisor Project – Funding will be sought for the post of Field Monument Advisor and it is proposed that the Field Monument Advisor will work again in the Kinvara area.

- Biodiversity Project – Funding will be sought for the payment of the salary and overheads for the Project Manager and to undertake projects such as producing further biodiversity Action Plans for towns and villages in the county, the development of an invasive species strategy, the provision of an education and awareness programme for the communities in the county.
- Biodiversity Capital Fund – If available in 2013 it is intended to apply for funding to undertake further works in Rinville Park.
- Athenry Walled Towns Day – If funding is available in 2013 it is intended to apply for funding to hold an event in Athenry for Walled Town Day and also apply for funding for pre-Walled Town Day events.
- Athenry Town Walls Capital Works - if funding becomes available in 2013 it is intended to apply for funding to undertake further works on the Eastern Wall and to finish off Conservation works.
- Community Events – Funding will be sought to continue to support and assist the numerous Town and Community events in 2013, such as two festivals of Hidden Heritage, one in Ballinasloe and the other in Oughterard as part of 'The Gathering' initiative, Local History Seminar, Remembrance Day Celebration in Loughrea, Graveyard and Folklore recording, Digital Mapping of Graveyards in the County continues, Beo Schools Project with DERI.

Conservation

Indicative Activities in 2012

- Consulted with the relevant department, state agencies, voluntary and European organisations on matters of architectural conservation.
- Liaised with professional conservation bodies: AACO, RIAI, ICOMOS.
- Liaised with Leader Groups, and other funding bodies to promote community and Local Authority based initiatives
- Liaised with Tourism development bodies.
- Initiated and promoted Open House Galway in County area Investigated European funding measures.
- Liaised with local communities regarding Tidy Towns.
- Identified, evaluated and provided advice on structures, groups of structures areas and other features of architectural heritage significance. Provided advice to owners and occupiers of historic structures on good practice and on the availability of assistance, including financial assistance, for such conservation.
- Assessed structures on Record of Protected Structures (RPS) with a view to issuing Declarations as to works that require planning permission and provide pre planning advice to owners /occupiers. Reported and advised on planning applications where architectural heritage issues arise.

- Monitored the state of repair of structures on RPS, and if necessary, to make recommendations on the need, if any, for the planning authority to take enforcement action. Audit condition of LA properties, in line with Government policy of architecture. Surveyed condition of LA owned graveyards.
- Maintained Architectural Inventory System (AIS) database of protected structures, including updating owners' details.
- Input into Local Area Plans, as required.
- Inspected and assessed structures for inclusion on RPS, including NIAH ministerial recommendations.
- Processed the Structures at Risk scheme.
- Liaised with Arts Officer on promoting projects; Engaging with Architecture; Oileánra on Inis Oirr
- Established an Historic Building working group within the Council.

Proposals for 2013

- Continue to carry out the duties of Architectural Conservation Officer as set out in Circular 5/99 or as amended by DAHG
- Propose additions to RPS and additions of ACAs, as part of the review of the County Development Plan.
- Expand and promote Open House Galway.
- Promote and participate in Europa Nostra Pilot Project 'Our Place'.
- Continue to promote traditional skills use and training.
- Continue to develop the Historic Building Committee.

| |
|----------------------------------|
| <h2>Customer Service</h2> |
|----------------------------------|

Indicative Activities in 2012

- All referrals to the statutory bodies are now issued electronically apart from The D.O.E.H.L.G., N.R.A. And An Taisce who require hard copies.
- A total of 1117 transactions were carried out in the mapshop this year to date generating an income of €47,900.

Proposals for 2013

- This Unit will continue to meet its service delivery standards as set out in the Customer Service Action Plan.
- The Unit will continue to meet its statutory deadlines, and provide an effective customer service by improving the website, front-line service, and information sources/leaflets.
- To consider the acceptance of Planning Applications electronically for one-off houses and extensions.
- To continue to keep MyPlan (the Irish National Planning Information Service) system up to date.
- The scheduling of pre-planning meetings will be kept under review.
- To provide additional information on the planning website.

Human Resource Activity

Indicative Activities in 2012

- Nineteen recruitment competitions were held during the year, involving a total of 171 candidates being called for interview for the various posts. 15 people were appointed up to mid-November 2012.
- Thirty four employees will have retired from the Council in 2012.
- In excess of 3% of Galway County Council's Total Payroll Costs has been spent on Training and Development in 2012, with 1400 training days provided by mid-November. Health & Safety training formed a considerable part of the 2012 Training Plan including courses as follows: Supervisory C3 Confined Spaces Training, Supervising Safely in Construction, Location of Undergrounding of Services, Chlorine Handling and Counterbalancing training
- Three staff members continued with MSc in Bio-Diversity & Land Use Planning in the academic years 2012/2013
- Dignity at Work and Health Awareness & Health & Safety Awareness training was provided to 195 staff during 2012.
- Galway County Council has a number of Family Friendly Schemes in place including:
 - Employee Assistance Programme (EAP): This is a confidential counselling service which is available to all Galway County Council employees, their spouses and dependants. Quinn-Health Care delivers this service on behalf of Galway County Council.
 - Shorter Working Year Scheme: 25 staff members availed of unpaid leave under the Shorter Working Year Scheme in 2012.
 - Parental Leave Scheme: 59 staff members availed of parental leave in 2012.
 - Work Sharing Scheme: 45 staff members availed of work sharing arrangements in 2012.
 - Career Breaks: 11 Staff members availed of career breaks in 2012.
- Cycle to work scheme: Under this scheme an employer may provide an employee with a bicycle and/or associated safety equipment up to a maximum value of €1000 without the employee being liable for benefit –in-kind taxation. The purpose of the scheme is to:
 - Encourage more employees to cycle to and from work;
 - Contribute to lowering Carbon Emissions;
 - Reduce Traffic Congestion;
 - Help improve health and fitness levels.
 - The employer saves on employer's PRSI on the value of the benefit (up to €1000) provided to the employee and to date approximately 21 applications for participation in the Cycle to Work Scheme have been processed in 2012 for Council employees.
- Travel Pass Scheme: There are currently 26 staff members availing of the TaxSaver Travel Pass Scheme.

- Public Service Agreement, 2010 -2014. In the second reporting phase of the Public Service Agreement, 2010 to 2014 Galway Co. Council submitted the following savings which were achieved from the 1st of April, 2011 to the 31st of March, 2012.
 - Public Service Agreement Savings Achieved
 - Gross Cash Remuneration-€3.05 million
 - Non Pay Savings-€670,216
 - Expenditure Avoided-€1.34 million
 Examples of Expenditure Avoided Include:
 - Energy Usage Savings-€387,000
 - Improved Call Management System in relation to Fire Callouts to University College Hospital Galway -€30,000
 - Non –Replacement of Staff on Maternity Leave, Career Break, Long-term Sick Leave-€923,000
 Annualised Savings Examples
 - Overtime Savings-€551,000
 - Removal of Allowances-€176,000
 - Collaborative Tendering for Procurement of Water Treatment Chemicals-€55,000
 - Revision of Office Leases-€158,000
 These savings were achieved against a backdrop of;
 - Staff numbers having reduced by 283 (net) from September, 2008 to March, 2012.
 - A cumulative reduction from 2008 to 2012 in the Local Government Fund allocation to Galway County Council of 25%. (€10.5million)
 - A reduction in the revenue budget for Galway County Council from €160 million in 2008 to €136 million in 2012.

Proposals for 2013

- The 2013 Training Plan will continue to focus on the delivery of mandatory Health & Safety Training. Training Programmes that support managers and staff in addressing the challenges of new approaches and greater flexibility in the delivery of work programmes with reduced resources will be prioritised, while having regard to the personal and career development needs expressed by our staff through the PMDS process.
- According to service records, a minimum of 19 staff members will retire in 2013

Finance Unit

Value for Money, Shared Services & Public Procurement

Indicative Activities in 2012

- The new Frameworks for Plant Hire & Road Making Materials were introduced. Mini Competitions were run by the Machinery Section on behalf of the entire organisation. 2012 year on year expenditure is down €658k or 17% on 2011.
- New 2 year contracts put in place for Water Treatment Chemicals. There have been dramatic price increases of raw materials within the chemical industry in the last year. However we have managed to hold prices relatively stable with a small saving projected for 2012 of approx €12k mainly on Chlorine Gas. Our Expenditure is down approx €33k on 2011 or 5%.
- The Fuel Contract was rolled over into 2012. A new National Framework will be in place before the end of the year. The WLAPN will be running a Mini-Competition based on this framework.
- A new arrangement for the purchase of Laboratory Reagents was put in place with our supplier during the year. Estimated savings on a full year are in the region of €29,000. Savings so far this year are approx €11k.
- National Contract (NPS) for the purchase of Stationery was ongoing during 2012 – with estimated savings to GCC in the region of €15,000 P.A – This contract is to finish mid 2013. Our expenditure on Print & Stationery is down €40k from 2011 or 14%.
- A National Contract for the supply of energy was effected by the NPS for all local authorities in 2012. This contract expired at the end of October and a new National Contract is now in place.
- A combined WLAPN tender for the Cash Collection Service was accepted-with estimated savings to GCC in the region of €40,000 p.a Our expenditure for 2012 is down €51k or 71% on 2011 year on year.
- Galway County Council opted out of the Regional Competition on Paid Parking based on advice from the Engineering Section.
- Fuel cards were introduced for the Council's fleet-in order to monitor fuel efficiency. This has now been expanded to cover the Library Vehicles and the Warden Vans.
- A National Contract for the supply of Personal Protection Equipment (PPE) was effected by the NPS-with estimated savings to GCC in the region of 10/15% p.a depending on requirements. This has not yet been fully implemented because of quality issues with the core list of products available.
- A National Contract for the supply of paper was effected by the NPS-with estimated savings to GCC in the region of 8% depending on requirements. Very little change in overall expenditure from 2011 was noted.
- A new Corporate Procurement Plan was published and can be viewed on the Intranet: <http://gccintranet/finance/procurement/>

- New National Contract for the supply of Janitorial Products was introduced. Our Expenditure on Cleaning & Janitorial Products is down €8,300 on 2011 or 16.5%

Proposals for 2013

- Implementation of the new Framework Agreements in regard to LaQuotes for Road Making Materials & Plant Hire. Centralised system for running mini-competitions will be put in place.
- Ensure that the LAQuotes RFQ system is utilised for small works contracts and services where possible.
- New Regional Mini – Competition for the purchase of Bulk Fuels will be put in place.
- New National Contract for Electricity commencing in Nov 2011
- Expansion of the Fuel Cards to include the Fire Service. Replace as many LVP's as possible with Fuel Cards where fuel is currently the only purchase made with LVP.
- Put in place a Regional arrangement for Defence Lawyers in relation to Health & Safety.
- Carry out a review of our Paid Parking including Cash Collection in light of the Westmeath County Council recommendations.
- Introduce the new Rapid Transaction Processing System for LVP's which will improve transparency and enhance Budget Controls.
- Carry out a regional review of Personal Protection Equipment with a view to adopting a standard approach to quality and specification.
- Implementation of Corporate Procurement Plan 2011-2015.

| |
|---------------------------------------|
| <h2>Discharge of Payments</h2> |
|---------------------------------------|

Indicative Activities in 2012

- Continued & increased use of electronic fund transmission (EFT) as a method of payment to suppliers/staff
- Implementation of Directives issued by the revenue commissioners
- Education of relevant Staff on Relevant Contracts Tax efficiencies

Proposals for 2013

- Continued implementation of electronic payment methods/upgrades
- Review + continued application of best practice within both the Accounts Payable & Payroll functions
- Continued implementation of Directives issued by the revenue commissioners

Revenue Collection

Indicative Activities in 2012

- Continued review of the Revenue collection function –to ensure best practice is achieved and any new income stream is incorporated efficiently.
- Continued implementation of the collection of the NPPR charge, including direct processing of payments.
- Continued implementation of electronic payment methods e.g Billpay, Household Budget, EFT, online payment facility etc to facilitate customers.

Proposals for 2013

- Monitor and update the Revenue collection function.
- Review debt collection procedures.
- Extension of the online payments option to include Planning Fees, Fire Fees, RAS, PEL etc.
- The unit will continue to offer the Bill Pay option to Rents ,Loans, RAS and Rates customers in 2013.

Motor Tax and Driver Licensing Systems

Indicative Activities in 2012

- 174,822 transactions were processed by Galway Motor Tax Offices to end of October 2012 at a value of €26.6m. Of the motor tax transactions carried out by the Motor Tax Offices, 84% are conducted at the counter and 16% are conducted by postal applications.
- 44.8% of total motor tax activity for the Galway area was carried out online in the year to date – an increase from a 40% share of activity in 2011.
- 31,056 driving licences were issued to end October, at a value of €502,170.

Proposals for 2013

- There will be major changes to the driver licensing function in January 2013 with the introduction of a credit card licence which will be issued separately in Ballina. The Motor Taxation Offices will continue to accept and process driving licence applications until September 2013 when the appointment of a nationwide Agent Network is intended to take over this function. There will also be changes to driving licence categories for motorcyclists and truck/bus drivers taking effect in January 2013.
- There will also be changes to the motor taxation system in 2013, with the expected introduction of changes to gapping / off-the-road declarations. On a national level, the number of off-the-road declarations increased by 40% over the period 2008-2011 and under proposed legislation, an off-the-road declaration must be made in advance of the gapping period, otherwise, arrears will be payable. There will also be other measures introduced to encourage the status of all vehicles recorded on the National Vehicle File to be clarified on an ongoing basis.

Financial Management Systems

Indicative Activities in 2012

- Implementation of CorePay payroll standardisation-change to fortnightly pay cycles.
- Additional efficiencies achieved re: claims system for travel & subsistence
- Additional efficiencies achieved re: Budget drafting system (Budgeting / Forecasting by Account Element, additional controls).

Proposals for 2013

- Implementation of Agresso upgrade version 5.5-when it is released
- Continuation of the development of the Debtor Module
- Implementation of any further upgrades in the Financial Management System

Information Technology Systems

Indicative Activities in 2012

- A new IP telephony system was installed in Co. Hall, Sandy Rd. & Woodquay Court. The system enables unified communications, routing of calls to mobiles resulting in cheaper calls to mobiles and enhanced reporting to monitor performance re. customer service.
- A new Health & Safety database system was designed developed and implemented which enables sharing of data contractor and sub-contractor H&S data across the organisation, eliminating duplication of effort when assessing contractor suitability and streamlining the process of H&S documentation renewals.
- In conjunction with Galway City Council a disaster recovery (DR) site was secured. A fiber optic connection and UPS were installed and a storage area network (SAN) device obtained. Work to install servers, SAN and to bring critical ICT services into the DR site will continue through December 2012 and well into 2013.
- FixYourStreet, a national ICT solution to improve service provision and communications with customers, was implemented and integrated with our internal case management system.

**REPORT ON
THREE YEAR
CAPITAL
PROGRAMME**

2013 – 2015

In accordance with Section 135 of the Local Government Act 2001 I set out hereunder details of the proposed Capital Programme for the three years 2013 to 2015. The actual projects to be completed are subject to the appropriate Departmental Sanctions, Funding and the Planning Legislation.

CORPORATE SERVICES

The Corporate Services capital programme relates to completion of previously allocated projects under the Recreation and Amenity Framework, implementation of the agreed projects under the Playground Policy and individual Recreation, Tourism and Library projects. Progress is subject to availability of funding and necessary legislative, planning regulations and final Department’s sanctions being in place as required.

In line with previous commitments, a capital allocation of €26,000 was provided to Gort Playground in 2012 while the tender process was completed and construction commenced on the development of two all Weather Pitches at Cloontooa Tuam.

Detailed designs were prepared and Part 8 Planning Permission was granted in 2012, for the re-development of the Old Convent & Chapel Buildings in Ballinasloe as a new Library. Repairs and Health & Safety works were undertaken at Oughterard Library.

Corporate Services continues to provide administrative support for previously allocated capital investments under the Disability Strategy Funding in partnership with other sections and area offices.

The Facilities Management Team in Corporate Services co-ordinated capital expenditure of €72,486 under the Energy Upgrade Works & Enhanced Disabled Access Works Programme saw the introduction of inverter speed controls on LPHW circuit and pool pumps along with the installation of a damper to the main Air Handling Unit at Tuam Leisure Centre at the end of 2011. This investment has resulted in 2012 of a reduction of the electrical consumption in the Centre of circa 20% with similar ongoing savings anticipated for 2013.

| Proposed Project | Budget | Sources of Funding |
|---|---------------|---|
| In 2013, it is proposed to develop Outdoor Gym Facilities at Rinville Park, Oranmore and Loughrea Lakeside. | €50,000 | Department of Transport, Tourism & Sport – Sports Capital Programme 2012 – Grant Allocation Matching Funding Development Contribution Scheme |

| | | |
|---|---------------------|---|
| Completion of previously allocated Playground Investments | €90,000 | Development Contribution Scheme – to meeting existing commitments under the Agreed Playground Policy |
| All Weather Pitches (Tuam) | €280,000 | Recreation & Amenity Framework / matching Funding allocated (180k) Department of Transport Tourism & Sport. |
| Development of Walking Routes & Passive Recreation | €100,000 €38,000 | Development Contribution Scheme to meeting existing commitments under Recreation & Amenity Framework |
| Tourism Development & Outdoor Recreation Projects | €7,000,000 | Limited Matching Funding from Council with progress based on successful co-funding from Fáilte Ireland. |
| Ballinasloe Library | €3,000,000 | Further progress subject to additional capital funding from DoECLG. |
| Total | €10,558,000 | |

HOUSING SERVICES

HOUSE CONSTRUCTION:

- As the Members have been advised the downturn in the economy has seen a shift away from the traditional house building and acquisition programme towards leasing arrangements together with greater interaction with the voluntary housing sector. The only housing construction that is likely to take place under the main construction programme for the foreseeable future will be to address special needs. The Council has been advised that there is only likely to be enough funding available for 3 single houses to be provided directly to address exceptional needs for the period up to 2015. Additional funding will be provided to meet existing commitments such as projects currently under construction or at final accounts stage. It should also be noted that while capital funding has reduced, additional funding has been made available to the revenue budget, primarily to facilitate leasing.
- Nationally provision has been made for works under the regeneration, remedial and energy efficiency programmes. It is understood that a significant element of the overall funding is already committed, particularly to the large regeneration programmes previously approved. Provision is being made by the Council under the energy efficiency programme over the next three years on the basis of half of the allocation provided in 2012. This amount is subject to the allocation itself and the programme will be tailored accordingly.
- In relation to remedial works scheme the Council has completed a number of schemes in recent years and has improved the housing stock through national and local funding. Schemes will continue to be identified in line with funding opportunities, but it is considered that such funding opportunities will be exceptional if at all. It is possible that

some remedial scheme(s) may be developed in conjunction with the voluntary housing sector. Where such schemes are developed involving the voluntary housing sector, these may involve the transfer of assets to the voluntary body in order to support their business case and to enable them to lever funding under schemes such as CALF. The figures included are indicative of what level of expenditure may be incurred subject to a financing mechanism being approved by the Departments.

- The Council currently has a number of applications under the Capital Assistance Scheme (CAS). Appraisals of the schemes have been carried out and the unit is communication with the Department in relation to the schemes and is hopeful that one of the larger schemes for 12 units may commence in 2013 and we have provided funding on this basis. The allocation provided in the report is indicative and as with the other elements of the capital report, it is subject to the actual allocation.

HOUSE PURCHASE LOANS:

- Loans up to the approved limit of the Department of the Environment, Heritage and Local Government will be issued to eligible purchasers under the various loan schemes operated by the Council. Funding is sourced by way of borrowing, the debt servicing of which is met by repayments from loanees.

| Social Housing Investment programme Estimated Capital Funding 2012 to 2015 | | | | |
|---|-------------|-------------|-------------|-------------|
| <i>Description</i> | <i>2011</i> | <i>2012</i> | <i>2013</i> | <i>2014</i> |
| | € | € | € | € |
| Main Construction/ Acquisition Programme | 1,640,000 * | 400,000 | 200,000 | 100,000 |
| Capital Assistance Scheme | 150,000 * | 750,000 | 900,000 | 200,000 |
| Traveller Accommodation | 500,000 * | 500,000 | 400,000 | 400,000 |
| Remedial works ** | 155,000 * | 250,000 | 500,000 | 600,000 |
| Energy Efficiency / Voids Retrofitting | 340,000 * | 170,000 | 170,000 | 170,000 |

* Actual allocation for 2012 which may differ from expenditure and amount

** Very much dependent to entering into partnership with the voluntary housing sector where works might only proceed on the basis of asset transfer and leveraging of funding

Please note all projects are subject to Department Of Environment Heritage & Local Government Funding and specific approval by project

EMERGENCY SERVICES

Please note all projects are subject to Department Of Environment Community & Local Government Funding and specific approval by project.

FIRE APPLIANCES:

- As the Authority for Regional Procurement for Galway, Mayo, Donegal and Leitrim Fire Authorities, Galway County Council has received approval from the DECLG for 4 New Class B Appliances. Delivery of the first appliance for Galway City is scheduled for Dec. 2012. Delivery of the balance of appliances is scheduled for Feb. 2013 for Mayo Fire Service and March 2013 for both Leitrim and Donegal Fire Services.
- Galway County Council procured a 4wd vehicle in 2012 for Portumna Fire Service and now proposes to relocate Portumna's existing 4wd vehicle to Mountbellew Fire Station.

FIRE STATIONS:

- Galway County Council has established a Group, chaired by Mr. Eugene Cummins, Director of Services Housing, Corporate and Emergency Services to review fire services in County Galway. This review, which is being conducted throughout the City and County, including the south Connemara region, is being informed by an integrated risk management analysis. The output from the analysis is intended to inform local decision-making on the effective deployment and use of resources, with a view to ensuring an appropriate balance between prevention, protection and response measures. This project is on-going and will be reviewed in light of the "Keeping Communities Safe" report.

Subject to DECLG funding as outlined above, Galway County Council intend to:

- Progress Galway City Project - new HQ station i.e. site selection and progress planning - following outcome of the review of the Fire Services.
- Endeavour to progress new Fire station project in Tuam, Co. Galway approved in 2008, design consultants appointed in 2009, planning permission granted in 2010, full working drawings were submitted to Declg in Dec. 2010 - now seeking approval to go to tender.
- Make a case to DECLG to Procure & Appoint design consultants for a new fire station in Athenry. Site has been acquired and approval in principle was given by the Department in 2008.
- Ballinasloe Fire Station Extension Project –application lodged with DECLG in 2008. We will continue to make a case to DECLG for an interim project for Ballinasloe Fire Sation.
- Mountbellew Fire Station Project – continue to make case to the Department for the project. An application was lodged with DECLG in 2009.

OTHER- SMALL PROJECTS CAPITAL:

- Procure smoke alarms for 2013, as part of Community Smoke Alarm Project as per previous years. 770 smoke alarms were procured in 2011 and continue to be distributed via Galway County community smoke alarm scheme in 2012 and into 2013 to households.
- Approval has been received from DOEHLG for the provision of 50 smoke alarm kits for those who are deaf or hard of hearing to be installed in their homes in 2013.
- Procure funding for MEM regional training in 2013 from MEM National Steering Group as in previous years. €2000 was secured for MEM Regional training in 2012.
- Continue to progress the project for a new canopy to house vehicles externally and an extension to BA room in Galway City Fire station. An application was lodged with the department in 2008/2009.
- Hot Fire Containers for Hot Fire Training for all Galway fire-fighting personnel were deployed in Clifden Fire Station fire ground area. This facility is now operating and delivering the required training.
- Quotations have been sought for the replacement of the roof at Loughrea Fire Station. Other small project works are required at Loughrea as a result of Health & Safety needs.
- Small project works required for Mountbellew as a result of the area office availability for fire services use.

ROADS & TRANSPORTATION

The completion of the following projects is subject to the appropriate departmental sanctions, the availability of the necessary funding and compliance with all appropriate legislative and regulatory provisions.

In addition to works on Major Inter Urban routes, a full programme of Pavement and Minor Improvements Works, Safety Measures and Bridge Improvement Works shall continue to be undertaken on the National Primary & National Secondary Road Network. This Programme is dependent on annual allocations from the National Roads Authority and as such the programme of works shall be presented to the Council on an annual basis in the context of the Annual Roads Programme. A programme of Minor Improvement Schemes has been submitted to the National Roads Authority for funding over the next three years.

NATIONAL ROADS (including Major Inter Urbans):

| Project: | Status: |
|---------------------------------------|---|
| N6 Galway City Outer By-Pass | CPO & EIS published 8 th December 2006 – An Bord Pleanala decision issued 2 nd December 2008. Decision was appealed to High Court and the High Court decision was appealed to the Supreme Court. The Supreme Court referred certain matters regarding the case to the European Court of Justice in May 2011. Awaiting ECJ and Supreme Court decisions |
| N18/ N17 Gort to North of Tuam | This scheme is being promoted as a non-tolled PPP scheme. The tender process is ongoing and it is a stated commitment of the NRA to proceed with the scheme. There is a 3 year construction programme from the date of commencement. |
| N17 Tuam – Claremorris | Halcrow Barry are the appointed Consultants for the scheme. Preliminary design is now complete and the scheme is ready for publication of the C.P.O. and the E.I.S. However the scheme is being parked at this stage. |
| N59 Maigh Cuilinn Bypass | A CPO was carried out in 2012 and approved by An Bord Pleanala in November 2012. An advance scheme from Clydagh Bridge towards Moycullen will be commenced subject to funding by the NRA. |
| N59 Clifden to Oughterard | An EIS and CPO have been published for the section from Maam Cross to Oughterard. Work is ongoing on the Clifden to Maam Cross section and a scheme will be published in 2013 |
| N17 Carrownurlaur | Work has commenced on this project and will be completed by mid 2013. |
| N17 Castletown | Work has been completed on this project and it was opened to traffic in November 2012 |
| N84 Luimnagh | C.P.O. publication is programmed for December 2012. It is anticipated that the scheme will progress following a successful CPO. |
| N63 Abbeyknockmoy | Work is underway on this project for completion in early 2013 |
| N67 Kinvara to Ballinderreen | Work is completed on the first phase with a C.P. O. for the remainder to publish in 1 st Quarter 2013. |
| N83 Forty Acres | Fencing works have taken place. The remainder of the scheme will be completed when funds are made available. |

REGIONAL AND LOCAL ROADS:

| Project: | Status: |
|---|---|
| Bearna to Scriob via Ros an Mhíl | <p>The project consists of the provision of 20 km of 2+1 Protected Roadway at an estimated cost of approximately €104 million.</p> <p>It is anticipated that the Route Selection Report will not be completed until early 2013. The project is being funded by the Department of Transport.</p> |
| Athenry Northern Ring Road | <p>The project consists of the construction of a roadway from the N6 interchange to the R348 to Local Roads L3103 and L3105 to the R347 and hence to the L7125 and to end at the L3107 towards Monivea.</p> <p>This will involve the construction of 6.6 km of carriageway, 6 roundabouts, one road overbridge, one railway over bridge and one railway under bridge at an estimated cost of approximately €20 million.</p> <p>Land acquisition continued during 2009 and fencing of the route continued in 2010. Approximately 600m of the route was completed in 2010. The project has been substantially completed and will open to traffic in early 2013. The project is being funded by the Department of Transport and Development Contributions.</p> |
| Baile Chláir Inner Relief Road | <p>The project consists of the provision of a new 5.1km relief road for the Village from the N17 (North) at Cinn Uisce to the N17 (South) at Cregboy at an estimated cost of approximately €20 million</p> <p>RPS Consulting Engineers were appointed during 2010 to undertake a feasibility study for the project. The Route Selection process will be completed by early 2013 and the EIS, the Statutory permission process and Final Design will be commenced. The project is being funded by the Department of Transport and Development Contributions.</p> |

The advancement of the above projects is dependent on the availability of funding including annual allocations from the Department of Transport and where required the availability of the necessary internal resources to advance the projects.

SUSTAINABLE MOBILITY / SMARTER TRAVEL:

| Project: | Status: |
|---|--|
| Development of Car Parks, including Park and Ride & Pay Parking | Acquisition and development of lands for Car Parking, Park and Ride and extension to Pay Parking within the limits of available funding with projects, in the main, being financed by way of parking fees and development contributions (parking). |
| Integrated Transportation Hub at Oranmore Railway Station, Garraun, Oranmore | Development of a new transport hub at Garraun, Oranmore centred on the Oranmore Railway Station. The development of the Railway Station and car park has commenced and should be open to use in mid 2013 |
| Smarter Travel Initiatives | <p>A range of projects will be delivered within the limits of available funding and as identified in the development of the County Galway Integrated Walking & Cycling Strategy with the aim of promoting and facilitating sustainable mobility options for both leisure and commuting purposes across the County.</p> <p>These projects will include the proposals as detailed in the Stage II Bids submitted by the Council for Loughrea Smarter Travel Town, the Galway Metropolitan Smarter Travel Area for the Department of Transport's National Competition for Smarter Travel Areas, and the Smarter Travel demonstration project. This latter project will deliver a walking and cycling strategy for County Galway. In addition pilot projects for Oranmore, Tuam and Ballinasloe will be developed.</p> |

PLANT ACQUISITION / RENEWAL & WINTER MAINTENANCE PROGRAMMES:

| Project: | Status: |
|--|--|
| Purchase of replacement items of plant to facilitate the continued operation of the Machinery Yard and to meet essential operational requirements. | It is intended to proceed with the Plant Acquisition Programme within the limits of available funding with a particular emphasis on the renewal of essential plant and equipment. The cost of replacing essential plant will be met by means of charge-out, in accordance with Machinery Expense Account procedures. |

| | |
|---|---|
| The replacement and acquisition of necessary equipment and the development of salt barns to facilitate the delivery of the winter service plan. | It is intended to replace existing and acquire additional winter maintenance equipment and construct additional salt barns (<i>Sandy Road & Conamara</i>) subject to the availability of the necessary funding from the National Roads Authority. |
|---|---|

FLOOD RELIEF/MITIGATION SCHEMES:

| Project: | Status: |
|--|---|
| To directly advance and assist in the advancement, as appropriate, of Flood Relief/Mitigation Schemes including the Dunkellin River Flood Relief Scheme, Clare River Flood Relief Scheme and South Galway. | The Council will continue to work with the Office of Public Works through the Joint Working Group and Steering Group and other stakeholders to advance appropriate flood relief/mitigation schemes in compliance with all appropriate legislative and regulatory provisions and within the limits of available resources. |

STRATEGIC PIERS & HARBOURS PROGRAMME:

| Project: | Status: |
|-------------------------------------|--|
| Inis Oírr Pier Improvements | The proposed development at Inis Oírr comprises the following main elements: the construction of an attached breakwater to the seaward side of the pier, the construction of a pier extension including additional berthage and limited dredging works to provide a safe approach channel. The project is estimated to cost €8 million is subject to the availability of funding. |
| Caladh Mór Harbour Phase III | It is proposed to submit a Planning application to An Bord Pleanála under the Strategic Development Act 2007 in 2013. This project is linked to the Inis Oírr Harbour development where rock from Caladh Mór will be recycled for constructing Inis Oírr Harbour. |

ENVIRONMENTAL SERVICES

| | | |
|---|---------------------------------|---|
| PROJECT: CASLA CIVIC AMENITY SITE | BUDGET: € 320,000 | This project is to construct a recycling centre at Casla, Conamara. The project will be 75% funded by the Department of the Environment, Community and Local Government. The construction will start in early 2013 and will be completed within 6 months. |
|---|---------------------------------|---|

WATER SERVICES

WATER SERVICES INVESTMENT PROGRAMME:

The table below shows the schemes on the current Water Services Investment Programme. Where amounts are shown as "0" then these schemes are complete. All other figures are estimates and depend on the approval of the D.O.E.C.L.G. at various stages.

| Contracts at Construction | 2013 | 2014 | 2015 |
|--|-----------|------|------|
| Tuam Town Water & Sewerage Scheme | 5,000,000 | 0 | 0 |
| Galway City Western Environs Water Supply Scheme | 1,300,000 | 0 | 0 |

| Contracts to Start | 2013 | 2014 | 2015 |
|---|-----------|-----------|---------|
| Claregalway & Milltown Sewerage Scheme - Network | 2,000,000 | 900,000 | 300,000 |
| Claregalway & Milltown Sewerage Scheme – DBO Treatment Plants | 1,500,000 | 9,000,000 | 500,000 |
| Clifden Sewerage Scheme - Network | 800,000 | 50,000 | 0 |

| | | | |
|---|-----------|-----------|-----------|
| Clifden Sewerage Scheme – DBO Treatment Plant | 1,000,000 | 5,500,000 | 0 |
| Clifden Water Supply Scheme - RAL | 100,000 | 5,600,000 | 4,500,000 |
| Costello Regional Water Supply Scheme - Network | 4,000,000 | 500,000 | 0 |
| Costello Regional Water Supply Scheme - DBO Treatment Plant | 1,500,000 | 9,000,000 | 400,000 |
| Dunmore/Glenamaddy Water Supply Scheme - RAL | 100,000 | 0 | 0 |
| Inishboffin Water Supply Scheme - RAL | 100,000 | 3,500,000 | 468,000 |
| Oughterard Sewerage Scheme – Network | 800,000 | 2,000,000 | 100,000 |

| Contracts to Start | 2013 | 2014 | 2015 |
|--|-------------|-------------|-------------|
| Oughterard Sewerage Scheme – DBO Treatment Plant | 100,000 | 2,900,000 | 200,000 |
| Mountbellew Sewerage Scheme - Network | 150,000 | 2,500,000 | 200,000 |
| Mountbellew Sewerage Scheme – DBO Treatment Plant | 100,000 | 1,200,000 | 2,600,000 |
| Kinvara Sewerage Scheme Network & Treatment Plant | 400,000 | 4,000,000 | 500,000 |
| Ballinasloe Sewerage Scheme – Advance Works, Network | 3,200,000 | 1,700,000 | 0 |
| Loughrea RWSS Phase 2 - Network | 1,000,000 | 2,500,000 | 220,000 |
| Loughrea RWSS Phase 2 – DBO Treatment Plant | 1,200,000 | 3,400,000 | 240,000 |
| Athenry Sewerage Scheme - Network | 400,000 | 4,200,000 | 0 |
| Athenry Sewerage Scheme – DBO Treatment Plant | 200,000 | 6,000,000 | 1,200,000 |
| Ballinasloe RWSS – Network (Ahascragh, Ballinasloe, Kilconnell, Advance Works) | 800,000 | 0 | 0 |

| Schemes at Planning | 2013 | 2014 | 2015 |
|---|-------------|-------------|-------------|
| Ballinasloe Sewerage Scheme | 200,000 | 2,300,000. | 4,000,000 |
| Ballygar Sewerage Scheme | 150,000 | 2,300,000 | 1,000,000 |
| Clifden Regional Water Supply Scheme | 200,000 | 1,500,000 | 4,000,000 |
| Galway Sewerage Scheme Phase 3 - Vol E (Galway East Infrastructure) (G) | 500,000 | 1,500,000 | 1,500,000 |
| Spiddal Sewerage Scheme | 500,000 | 2,500,000 | 2,000,000 |
| Loughrea Water Treatment Plant | 150,000 | 0 | 0 |
| Glenamaddy Sewerage | 100,000 | 1,000,000 | 1,000,000 |

| Water Conservation | 2013 | 2014 | 2015 |
|----------------------------------|-------------|-------------|-------------|
| Ballinasloe Mains Rehabilitation | 985,000 | 328,000 | 0 |
| Oranmore Mains Rehabilitation | 710,000 | 236,000 | 0 |
| Athenry Mains Rehabilitation | 95,000 | 31,500 | 0 |
| Headford Mains Rehabilitation | 505,000 | 168,000 | 0 |
| Carraroe Mains Rehabilitation | 756,000 | 2,268,000 | 0 |
| Inishmore Mains Replacement | 122,000 | 366,000 | 0 |
| Loughrea Mains Rehabilitation | 177,000 | 531,000 | 0 |
| Spiddal Mains Replacement | 45,000 | 135,000 | 0 |

| | | | |
|------------------------------|-----------|-----------|-----------|
| Rural Water Programme | 5,000,000 | 2,000,000 | 2,000,000 |
|------------------------------|-----------|-----------|-----------|

| | | | |
|--------------|-------------------|-------------------|-------------------|
| Total | 35,745,000 | 71,413,500 | 26,928,000 |
|--------------|-------------------|-------------------|-------------------|

APPENDIX A

Increase in Annual Rate on Valuation 1977 to 2012

| COUNTY COUNCILS | € RATE IN 2012 | € RATE IN 1977 | % increase 1977 to 2012 |
|--------------------|----------------------|----------------------|-------------------------------|
| MEATH | 69.62 | 8.32 | 837% |
| KILDARE | 68.95 | 9.02 | 764% |
| WICKLOW | 76.78 | 12.02 | 639% |
| CLARE | 72.99 | 11.43 | 639% |
| WEXFORD | 71.52 | 11.34 | 631% |
| CARLOW | 66.47 | 10.67 | 623% |
| LAOIS | 64.63 | 10.54 | 613% |
| SLIGO | 64.43 | 10.65 | 605% |
| CORK | 74.75 | 12.61 | 593% |
| ROSCOMMON | 74.38 | 12.58 | 591% |
| LOUTH | 55.08 | 9.35 | 589% |
| WESTMEATH | 52.27 | 9.02 | 579% |
| WATERFORD | 69.92 | 12.21 | 573% |
| KERRY | 80.35 | 14.28 | 563% |
| MONAGHAN | 56.20 | 10.03 | 560% |
| OFFALY | 56.77 | 10.18 | 558% |
| LONGFORD | 66.01 | 12.02 | 549% |
| LIMERICK | 59.92 | 11.03 | 543% |
| KILKENNY | 52.05 | 9.62 | 541% |
| GALWAY | 66.59 | 12.48 | 534% |
| NORTH TIPPERARY | 59.53 | 11.52 | 517% |
| SOUTH TIPPERARY | 56.77 | 11.12 | 511% |
| LEITRIM | 62.15 | 12.49 | 498% |
| CAVAN | 56.85 | 11.68 | 487% |
| DONEGAL | 69.70 | 15.54 | 449% |
| MAYO | 68.76 | 16.51 | 416% |

ABOVE TABLE EXCLUDES SOUTH DUBLIN COUNTY COUNCIL, FINGAL COUNTY COUNCIL & DUNLAOIRE COUNTY COUNCIL AS THEY HAVE MOVED TO A REDEFINED VALUATION BASIS & ARE NOT DIRECTLY COMPARABLE

APPENDIX B

Annual Rate on Valuation 2012

| COUNTY COUNCILS | € RATE IN 2012 |
|----------------------------|-------------------------------|
| KERRY | 80.35 |
| WICKLOW | 76.78 |
| CORK | 74.75 |
| ROSCOMMON | 74.38 |
| CLARE | 72.99 |
| WEXFORD | 71.52 |
| WATERFORD | 69.92 |
| DONEGAL | 69.70 |
| MEATH | 69.62 |
| KILDARE | 68.95 |
| MAYO | 68.76 |
| GALWAY | 66.59 |
| CARLOW | 66.47 |
| LONGFORD | 66.01 |
| LAOIS | 64.63 |
| SLIGO | 64.43 |
| LEITRIM | 62.15 |
| LIMERICK | 59.92 |
| NORTH TIPPERARY | 59.53 |
| CAVAN | 56.85 |
| OFFALY | 56.77 |
| SOUTH TIPPERARY | 56.77 |
| MONAGHAN | 56.20 |
| LOUTH | 55.08 |
| WESTMEATH | 52.27 |
| KILKENNY | 52.05 |

ABOVE TABLE EXCLUDES **SOUTH DUBLIN COUNTY COUNCIL, FINGAL COUNTY COUNCIL & DUNLAOIRE COUNTY COUNCIL** AS THEY HAVE MOVED TO A REDEFINED VALUATION BASIS & ARE NOT DIRECTLY COMPARABLE