



COMHAIRLE | CLARE
CONTAE AN CHLÁIR | COUNTY COUNCIL

CLARE COUNTY COUNCIL ADOPTED BUDGET 2024

Comhairle Contae an Chláir
Buiséad A Glactha 2024



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CHIEF EXECUTIVE REPORT

CHIEF EXECUTIVE REPORT

Introduction

I enclose, the Adopted Budget for [Clare County Council](#) for the year ending 31st December 2024, together with a report outlining the main provisions contained therein. The format of the reports from the Directors of Service in respect of activities in their functional areas has changed this year in order to be more prescriptive of the activities under the various headings aligned to Table F of the budget book.

Circular Fin 06/2023 dated 23rd August 2023 set out the prescribed period for the holding of the 2024 budget meeting in accordance with Section 103 of the Local Government Act 2001 (as amended), the Local Government (Financial and Audit Procedures) Regulations 2014 and the Local Government (Financial and Audit Procedures) (Amendment) Regulations, as prescribed by the Minister, is from the 1st of November 2023 to 08th December 2023. The statutory meeting for [Clare County Council](#) to consider the Draft Budget was fixed for Thursday 30th November 2023 at 3pm.

At this budget meeting, the Members were asked to make the following decisions:

- Adopt the Budget with or without their amendment.
- Determine the [Annual Rate on Valuation for 2024](#).
- Determine the proportion of Rates refund applicable on vacant commercial properties.
- Approve under Section 66 LG Act 2001 the [Clare County Council](#) Small and Medium Business scheme, Hospitality Business scheme, Long-Term Vacant Property occupation incentive scheme and the Commercial Rates Vacancy Credit Grant Scheme.

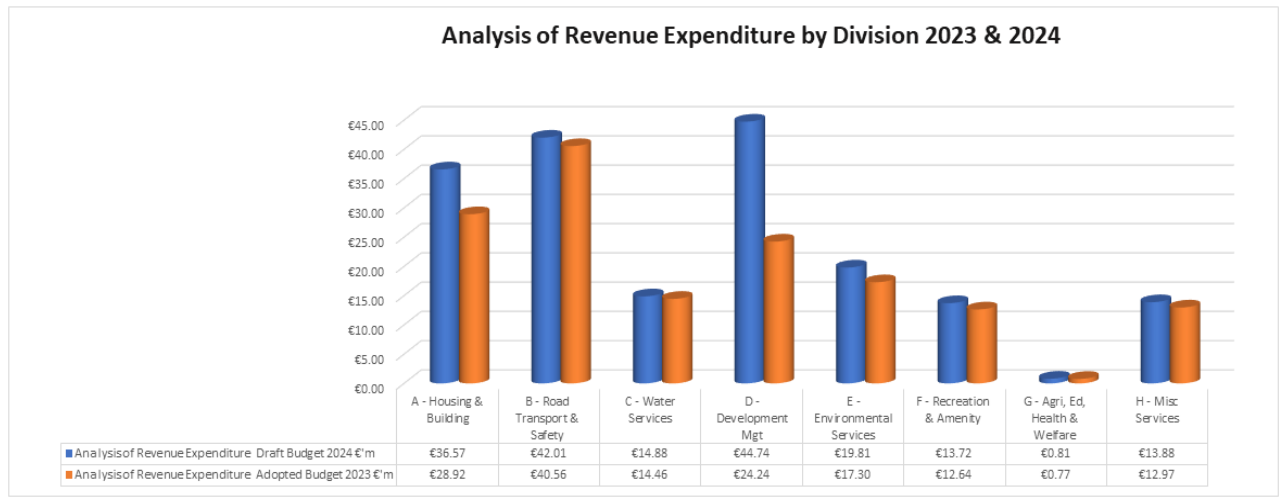
Financially the outturn for 2023 will overall be broadly in line with budgets previously adopted by members. Budget 2023 was a process where difficult decisions were made, and it is positive to report that we have continued to deliver all statutory and non-statutory services within budget this year.

This Adopted Budget 2024 has been framed based on a number of key financial areas that have developed in 2023 with varying elements of financial impact into 2024 and future years. In summary these areas are outlined in more detail in my report.

- Takeover of Shannon Heritage Tourism sites expanding the Councils Tourism portfolio in Bunratty Castle and Folk Park, Knappogue, Craggaunowen and the Gift Shop at the Cliffs of Moher.
- Uisce Éireann Water and Wastewater service transition.
- Inflation, Energy market and rising loan finance interest rates.
- Continuing response to Ukrainian accommodation while expanding our remit in International Protection Accommodation Services (IPAS).
- Commercial Rates REVAL 2024.
- Local Property Tax (LPT) review 2023.

The Adopted Budget provides for income and expenditure of €186.4m, an increase of €34.5m over the previous year. The following Table 1 depicts Revenue expenditure by Division for 2023 and 2024. This increase in expenditure is matched by increased income. Table E to the report shows the income of which Grant and Subsidies increased by €18.7m.

Table 1

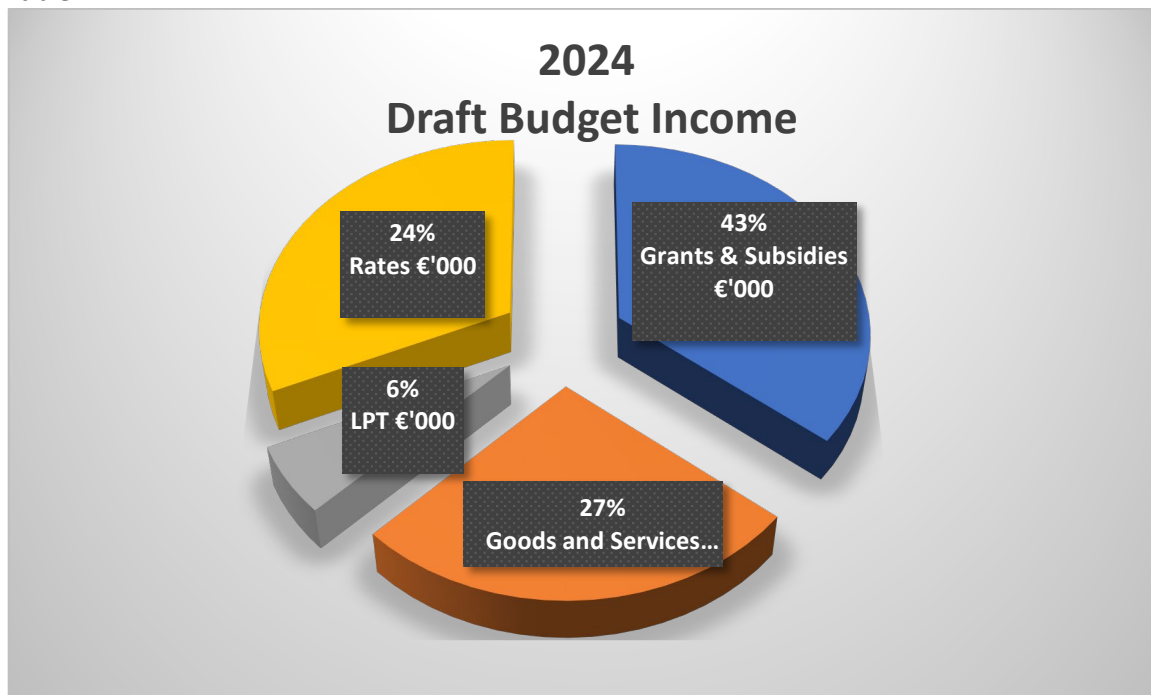


The above table highlights the increased budgeted expenditure which occurs in the two main areas of Housing and Development Management, which included the Tourism function.

The level of expenditure shown above, at €186.4m, will be financed from Local Property Tax allocation, Commercial Rates, Grants and Subsidies, Goods and Services. Further details on these categories are available in the accompanying tables to this report.

Table 2 below highlights the % split by income category. Excluding LPT of 6%, the income is split 43% across Grants, 27% Goods and Services and 24% Commercial Rates. It is positive that the Council's reliance on Commercial Rates has been reduced by 5%.

Table 2



The Adopted Budget 2024 has provided for increased expenditure across a number of areas:

- Increased funding for both Housing Maintenance, Estate maintenance and management and returning vacant housing stock to use €1.2m.
- Increased budget for local road maintenance, street cleaning and public realm maintenance at our amenity and beach locations is circa €1m.
- Increase in funding for the maintenance of Burial Ground €130k.
- A commitment to review Municipal District resources to respond to Roads, Burial Ground and Public Amenity Maintenance demands.
- Completion of the New Library in Ennis, this budget provides the loan finance and operations of this development.
- The Adopted Budget provides for the resources required to continue to administer the various positive grant schemes available to this Council through:
 - Town and Village Renewal Scheme
 - Ceantair Laga Árd-Riachtanais (CLÁR)
 - Outdoor Recreational Infrastructure Scheme (ORIS)
 - Rural Regeneration Development Fund (RRDF)
 - Urban Regeneration Development Fund (URDF) and others.
- An increased focus on derelict sites will continue in 2024 with a budget provision of Vacant and Derelict Property Grants of €3m.
- Implementation of the Increased Cost of Business Scheme (ICOB), which is a grant to benefit small and medium businesses of €5m.
- Further Development of the Council's Climate Action Plan.
- Community Grants €200k reinstatement to 2022 levels plus €60k additionality in 2024.

- Continuation of Small and Medium Enterprise (SME) Scheme commercial rate grant scheme plus retention of Hospitality Grant Scheme.
- Increase in Book Fund of €75k.
- Reinstatement of General Municipal Allocation (GMA) to €1.37m.
- Increase in the Housing Grants – Housing Aid to Older People, Housing Adaptation Grants and Mobility Aid Grants by €600k.
- Increase in support to Leisure Centres at Kilkee, Lahinch and Shannon.
- Total Provision for the operation of the Homeless service for 2024 is €4.1m.

Local Property Tax

Central Government Funding to Local Authorities has developed and evolved over the last 20 years, from the General Purpose Grant in 2000, to the allocations of the Local Property Tax (LPT) in 2015. The most recent changes were in 2023; to allow for 100% of the estimated yield to be retained locally within the Local Authority area where it is collected.

The Minister for Housing, Local Government and Heritage has committed on a number of occasions since 2020 to undertake a review of the baseline allocation. The LPT revaluation process was completed with updated data available in terms of the revised yield, and in addition, Census 2022 data was available. These circumstances facilitated the Department to set up a Working Group in 2023, to complete the promised review of baseline funding. The objective of the review was to recommend a set of key indicators which may be used to allocate available funding in a fair, equitable and transparent manner.

The final recommendations of the group were as follows; that the Minister allocate Local Authority LPT baselines for 2024 in accordance with the allocation model developed by the Working Group. That the model will determine the allocation of baseline funding to Local Authorities according to a set of indicators and weightings; that the application of this model will not result in a reduction of current LPT baseline funding levels (i.e., 2023 levels) for any Local Authority. This model is used to review Local Authority baselines every 5 years, following updated census data.

The model distributes baseline funding in accordance with the following weighted indicators: population, area of Local Authority, deprivation, income, and achievement of national policy priorities.

The revenue allocation to Clare County Council under this funding heading for Draft Budget 2024 was confirmed as €11.64m. This review nationally has been extremely positive for this Council. Since the introduction of Local Property Tax, Draft Budget 2024 is the first year that the Revenue Budget allocation for Clare County Council is the total value of LPT revenue in the county, in actual fact it is in excess of its LPT yield. This development informs the increased budget allocations as outlined in the summary table above. The decision of members at the September 2022 statutory meeting to retain the same level of Local Property Tax is reflected in the allocation.

In allocating this to Local Authorities, the Department is clear that as well as assisting Local Authorities to meet the costs of providing essential services, ensuring a minimum increase in baseline funding to each Local Authority enables a level of flexibility and discretion for each authority to address priority resource demands arising, such as those required to implement cyber security measures, to support the roll out of the new Code of Corporate Governance for Local Authorities and to support National

Development Plan delivery generally. This additional Local property tax allocation has provided €3.7m of additional resources to distribute to areas across the County.

The 2024 allocation from the [Local Property Tax](#) is set out in Table 3:

Table 3

Clare County Council - 2024 LPT Allocation	2024	2023
	2024	2023
	€m	€m
Total LPT Projected at Unvaried LPT Rate (100%)	9.74	9.14
Amount (to)/ from National Equalisation Fund	0.44	
Total LPT Funding	10.18	9.14
Allocated to Housing Grants		(2.65)
LPT Retained Locally for Revenue Budget	10.18	6.49
Adjustment to LPT Rate	1.46	1.37
Total LPT Retained	11.64	7.86
Inflation grant		1.91
Total inclusive of Inflation Support	11.64	9.77
Net Increase Draft budget 2024	1.87	

Local Authority Supplementary Supports 2023 - Increased Costs 2024

As part of the Budget 2023 balancing process, the Minister for Housing, Local Government and Heritage secured funding in recognition of the cost pressures facing the Local Government sector. This allocation was to assist Local Authorities with increased costs in 2023, in particular, rising energy costs. The provisional allocations for Clare County Council were €1.9m, to be recouped later this year. This was a once off allocation.

A review of 2023 expenditure over that incurred in base year 2021 confirms more than this allocation has been encountered from inflationary increases. While energy costs have not materialised to the extent expected, energy costs are still €1.2m in excess of the previous year's levels, prior to the energy crisis.

Rising Interest charges as outlined later in the report taken together with materials, minor contracts, Information and Communication Technologies (ICT) etc. indicate costs in excess of €2.7m over 2021 levels. While this grant is not available going forward, the costs are embedded in the 2023 budget model and are allocated as a first measure against taken together with the increased LPT allocation as outlined in Table 3.

Public Lighting, Council offices, and libraries continue to be the main energy users. The presence of some contracts on price in place in the Public Lighting area until late 2024 brings slight comfort to this area and mitigates against higher costs. Increased energy budgets continue to be managed separate to other budget line items in order to right size budgets as energy costs reduce.

While inflation and emerging cost increases are evident, counteracting this by innovating service delivery is a key focus of this Council. Clare County Council’s Innovation Strategy was completed in 2022 and a cross directorate team was established to identify various service delivery innovations to drive efficiency. In 2023 various internal services have been digitised with further changes and improvements planned in 2024. Various Enforcement measures that require onsite visits are now completed on site digitally, eliminating manual forms and translation to systems.

General Municipal Allocation 2024

The Adopted Budget 2024 includes a General Municipal Allocation of €1.37m in total, an increase of €364k (a combination of reinstating prior year budget reductions plus increased provision into 2024) on the 2023 provision. This allocation continues to provide a funding mechanism for members to support local projects in their Municipal District area and is funded by the Local Property Tax.

Municipal District	Number of Members	Draft Budget 2024 meeting date	Draft Budget 2024 €	Adopted Budget 2023 €
Ennis	7	09-Nov-23	€ 343,000	€ 252,000
West Clare	9	14-Nov-23	€ 441,000	€ 324,000
Killaloe	5	13-Nov-23	€ 245,000	€ 180,000
Shannon	7	15-Nov-23	€ 343,000	€ 252,000
Total			€ 1,372,000	€ 1,008,000

Loan Funding - Mortgage and Non- Mortgage

Loan Funding provides this Council with capital project funding to match fund government grants and leverage greater income across various schemes or is a source of funding on projects that indicate a return on the investment in future years. The Council’s total Long Term loan funding at the end of 2022 was €92m comprising Mortgage and Approved Housing Bodies (AHB) loans of circa. €26m which have a corresponding income stream in long term debtors.

Non - Mortgage loans at the end of this year 2023 are forecast to be €65.4m. Additional loans planned to be drawn in 2023 have been delayed as we progress the various projects, managing the project funding while balancing the rising interest market. Any reduction in actual loan charges incurred compared to that budgeted will be allocated against capital projects.

The table below shows the trend in European Central Bank (ECB) rates since 2019, reaching 4.75% in September 2023. The last time rates reached this peak level was in October 2008.

ECB		
Rate (with effect from)		Marginal lending facility
2023	20 Sep.	4.75%
2023	02 Aug.	4.50%
2023	21 Jun.	4.25%
2023	10 May.	4.00%
2023	22 Mar.	3.75%
2023	8 Feb.	3.25%
2022	21 Dec.	2.75%
2022	2 Nov.	2.25%
2022	14 Sep.	1.50%
2022	27 Jul.	0.75%
2019	18 Sep.	0.25%

The Council's level of Long-Term funding in a time of rising interest rates within a blended loan book of fixed and variable rates, albeit a large element has fixed rate contracts in place is a concern and does embed inherent risk into Draft Budget 2023. The Adopted Budget does provide for known increases and assumes this position remains stable into 2024. A 1% interest movement on the variable loan book represents a potential increase of €325k to this council.

This Adopted 2024 provides for the repayment of loans to match fund the outcome of the Rural Regeneration Development Fund (RRDF) grant application in Inis Cealtra, the redevelopment of the Café at Vandeleur Walled Garden, the Urban Regeneration Development Fund (URDF) Phase 2, Ennis Public Realm, completion of the ACM project in West Clare, the phased provision for remediation of Depots and match finance for the Rural Wastewater programme. There are some Active Ennis loans and also the Corporate loan coming to an end and this reduction in repayments offsets the significant increase in interest charges as the loans drawn in 2022 are in the early year of repayment and also rising interest charges. Based on funding requirements, it is planned to bring a detailed report to members early in 2024 for the approval of long-term borrowing into 2024 based on budget provisions.

The Adopted Budget 2024 provides for €7.08m of Loan Interest and Principal charges over the level of €6.89m in 2023. When adjusted for recoupable loans in Water Services, Economic and Tourism, the net impact on Draft Budget year on year is circa €545k.

Payroll and Pensions

This budget provides for Salaries and Wages on the Revenue Budget of €56.8m which includes current national pay agreements, a provision for future pay agreements based on Public Sector pay talks while maximising recoupment costs. Confirmation has been received that €8.2m of the additional cumulative costs associated with the various agreed National Pay Agreements will be met centrally

and recouped to Clare County Council by the Department of Housing, Local Government and Heritage. This recoupment is not to the extent of previous years and represents 90% excluding pension recoupment. It has however limited the overall impact on this budget process of Salaries, Wages to circa €0.3m excluding provision for reviews referenced above of Municipal District operational resources for Local Road Maintenance, Public Amenity Maintenance and Burial Ground maintenance.

Increased costs continue to emerge in Pensions and Gratuities that are not met by Central Government but as part of the Revenue Budget process. This cost of €9.5m as provided for in the Revenue Budget is met in part by Superannuation Income collected of €1.3m. Clare County Council does not retain the Pension Related Deduction ASC as this is remitted centrally to the National Exchequer Fund. This reflects an increased net cost of €0.6m. This provision provides for pension payments for more than 600 retired employees.

Activity on the delivery of Capital projects continues to increase significantly. The cost associated with planning, design and delivery of these projects is mainly borne by the Revenue Budget apart from Housing Capital expenditure. The recently enhanced resourcing structures and the success of the Project Management Office in securing Central Government funding for technical posts required in project management has alleviated budgetary constraints in this area.

This Council continues to deliver services with significant challenges in ongoing recruitment in attracting the necessary operational, administration, technical and specialist professions where staffing levels are not sufficient to meet this workload. The Local Authority sector is required to work within approved department headcount and salary scales, and it is evident that these parameters make it difficult to compete with the success of private sector businesses in the region.

Shannon Heritage and the increased Tourism site portfolio

Following agreement between Shannon Group and Clare County Council, A Share Purchase Agreement was signed with the takeover date of 1st May 2023. The integration of Shannon Heritage sites at Bunratty Castle and Folk Park, Knappogue, Craggaunowen and the Gift Shop at the Cliffs of Moher will take time to establish the systems and operational procedures necessary to run successful businesses. The Council was successful in securing €6m on a once off basis to enable this merger to take place to address immediate remediation works and business reviews. As we approach the year end, the sites have had a busy summer season but in the absence of one full year of trading, it is difficult to understand the business, the shoulder seasons and what level of operational returns can be projected from the sites. Developing the sites and the business and integrating them into our overall Tourism suite of sites remains the focus. This Draft Budget has been prepared on a breakeven position for this Council at a macro level with no impact to services or the Commercial Rates customer.

Uisce Éireann and Service delivery

Since January 2014 Clare County Council has worked under a Service Level Agreement (SLA) with Uisce Éireann (formerly Irish Water) to provide the Water Services function in County Clare. During this time Clare County Council directly managed the service and staff while adhering to Key Performance Indicators and budgets set by Uisce Éireann. However, following extensive negotiations over the last three years between the Department of Housing Local Government and Heritage, the Workplace Relations Commission, the Local Government Management Agency (LGMA) representing the Local Authority sector, the various trade unions and Uisce Éireann a “Framework for the delivery of Water

Services” was developed in June 2022 and a new contract agreement has been ratified between the parties. The new Agreement known as the Master Co- Operation Agreement (MCA) supersedes the Service Level Agreement (SLA) and was signed by Clare County Council in May 2023.

The main features of the MCA and the Framework are as follows:

Irish Water, now to be known as Uisce Éireann, will take direct management control of the Water Services function across the Local Authority sector. The effective date for this transition for direct management control in Clare County Council was the 20th of September 2023. This change impacts on the Draft Budget 2024 in several areas.

Firstly, direct costs incurred in relation to staff resources who were assigned 50% and above to Water and Wastewater Services will be recouped in full to CCC by UÉ.

Secondly there will be some financial adjustments as central management charges previously paid by Uisce Éireann are unwound in the next 3 years. The Department has “committed” to meeting these non-pension costs at 2021 levels and pension related costs on an annual basis a year in arrears.

There will also be an element of stranded costs in this area incurred by the Local Authority sector until 2026 that the department have committed to fund subject to review.

The Adopted Budget has been prepared on this basis with a net cost of €227k to the Council over 2023 levels.

Ukrainian Community Supports and International Protection Applicants

The Council continued to take the lead in coordinating the Government Agencies response to accommodating our Ukrainian community in 2023. The Adopted Budget 2024 provides for this continuing while expanding to supporting the International Protection Accommodation Service (IPAS) within the Department of Children, Equality, Disability, Integration and Youth (DCEDI). This budget has been prepared on the basis of full recoument from Central Government for this cost.

Commercial Rates

Commercial Rates is a significant contributor to the total budgeted income for the Council with an actual income from this source of €44.5m in 2023. Commercial Rates REVAL has been completed by Tailte Éireann in 2023 following 24 months of engagement. Commercial Rates revaluation is set out in legislation and is in effect a rebalancing of the Commercial Rates liability of the Council across all rates properties. In excess of 4,124 property valuations have been issued in the county with a combined Net Effective Valuation of €190.6m. This process will not conclude until the decisions by the Valuation Tribunal on final appeals are heard and we understand that there are in excess of 220 appeals on Clare properties with a combined valuation of €15.6m. 60% of customers in 2024 will see a reduction in their Commercial Rates bill, with 38% seeing an increase.

The Adopted Budget has been framed based on an Annual Rateable Valuation (ARV) of 0.239 which is 4.4% less than the indicative rate for REVAL 2024 of 0.25 and is 7% less than the Minister’s Rates Limitation Order. This is a welcomed position and reflects members’ consideration of the Minister’s Rates Limitation Order in relation to lost rates potential from the Valuation Tribunal. This ARV provides the actual buoyancy of €0.5m realised from properties revised in advance of revaluation which taken together with the 2023 buoyancy of €1.1m totals more than €1.6m additional rates income arising from the revision of outstanding properties that were on the Tailte Éireann listing for a number of years.

Upon review of the proposed ARV of 0.239, there are interesting statistics when 2023 Commercial Rates properties are reviewed with 2024 Draft Budget billing.

The overview of the rebalancing is set out as follows:

Row Labels	Sum of 2023 Bill	Sum of Draft budget 2024 Proposed ARV	Sum of Variance Actual 2023 to Proposed 2024
⊕ ESB GENERATING STATIONS	10,395,787	7,333,715	-3,062,072
⊕ AIRPORT	2,697,601	3,261,633	564,032
⊕ WIND FARM	1,821,876	3,599,340	1,777,464
⊕ GLOBALS	3,922,484	5,641,061	1,718,577
⊕ SERVICE STATION	463,578	667,537	203,958
⊕ NURSING HOME	168,281	333,811	165,530
⊕ RETAIL NATIONAL	1,045,137	1,056,225	11,087
⊕ HOTEL	2,256,123	2,827,215	571,092
⊕ Rates 2023 Greater than €50,000	5,648,567	4,935,446	-713,122
⊕ Rates 2023 less than €50,000	16,095,683	15,894,501	-201,182
Grand Total	44,515,118	45,550,483	1,035,365

In 2023 76% of customers paid €5,000 or less in Commercial Rates and this quantum remains the same post revaluation.

At a Municipal District level there is an increase of €1.7m in additional rates from Global customers, with a reduction in Shannon MD and Killaloe MD with a marginal increase in Ennis and West Clare.

MD	Sum of 2023 Bill	Sum of Draft budget 2024 Proposed ARV	Variance 2023 Actual V 2024 Proposed
⊕ ENNIS	7,548,776	7,581,221	32,445
⊕ KILLALOE	1,484,524	1,303,766	-180,758
⊕ SHANNON	17,071,706	16,436,998	-634,708
⊕ WEST CLARE	14,487,628	14,587,437	99,809
⊕ GLOBALS	3,922,484	5,641,061	1,718,577
Grand Total	44,515,118	45,550,483	1,035,365

Some sectors have seen the impact of this rebalancing exercise. Of 51 Hotel properties, 24 have their liabilities reduced and 27 have experienced increases. We understand that this sector accounts for a large element of the Valuation Tribunal appeals.

As this Council implements this change in Commercial Rates billing, there is a risk in lost Commercial Rates from Valuation Tribunal decisions above that predicted and there is a concern that the rebalancing of this Commercial Rates income could pose a risk to this Council rate collections in 2024. A positive in Revaluation for 2024 is a cleansing of the Commercial Rates database, delisting properties no longer used as commercial premises and/or amalgamating properties. This exercise has resulted in reduced provisions going into 2024 for Vacant properties in the county and provides the necessary budgets to retain the Hospitality scheme into 2024 which is a 5% credit.

In 2021, income from Commercial Rates reduced by €2.7m arising from the revision of the ESB power generation station at Money Point. Commercial Rates REVAL 2024 brought further reductions to this property valuation. These had been anticipated and the subject of extensive engagement between [Clare County Council](#) executive and the [Department of Housing, Local Government and Heritage](#). At the time of drafting this budget, the Minister for Local Government has approved the allocation of support to Clare County Council, in respect of lost rates income from Moneypoint Power Station, of €4m for 2024. This is provided on the basis that the support for lost rates income in respect of Moneypoint reduces and eventually ceases. This latter point will form part of a body of work between this Council and our Department colleagues to agree the step out arrangements in parallel with the future of this property in Clare and its Commercial Rates contribution as the discontinuance of this support cannot impact services or other commercial rate customers.

Commercial Rates Grant Schemes

Budget 2024 provides for the continuation of a number of Commercial Rates Customer grant schemes while supporting the new Increased Cost of Business Scheme (ICOB) scheme as referenced in the national budget 2024. This latter scheme will be a grant to benefit small and medium businesses. Details will be agreed nationally and implemented here locally in 2024.

The local grant schemes in addition to any National initiatives as adopted by members in previous budget years are outlined in more detail on the Council website and information available to any customer from their account manager. These are:

1. **Long Term Vacant Property Incentive Scheme:** This scheme encourages the re-occupation of vacant premises. The grant scheme is a step-in arrangement in the first three years of business.
2. **Hospitality Grant Scheme:** The adopted budget 2022 introduced a Hospitality scheme for 2022 and 2023 in recognising the need for support to the Hospitality Sector, that had been particularly impacted by the effects of COVID-19. It is clear from a review of the impact of the revaluation that the discontinuance of the Tourism Hospitality scheme would not be appropriate at this time. The Adopted Budget provides for a continuation albeit revised scheme in 2024. Broadly the scheme will provide for a 5% credit against Commercial Rates paid in the year by direct debit and/or fully paid by 31 August 2024 capped at €5,000 for hospitality providers who are operating in the Tourism support business.
3. **The Small and Medium Enterprise (SME) Scheme:** This continues for 2024. Businesses in County Clare with a Commercial Rates liability of up to €10,000 can avail of a credit of 5% against the subsequent year rates liability, where the customer discharges their rates invoice by direct debit in the year or before 31st August in the year. This proposed grant can provide

for a 5% credit against the subsequent year Commercial Rates liability which applies to 88% of businesses in the County.

4. **Rural Regeneration Scheme and Vacant Properties Scheme:** Section 9 of Historic and Archaeological Heritage and Miscellaneous Provisions Act 2023 provides that a Local Authority may provide a temporary abatement for vacant properties, subject to any maximum relief which may be specified by the Minister, to ensure that all property owners (other than those whose rates liability would be below the minimum threshold) make some level of payment to the Local Authority. Schemes under Section 9 are to replace the refund of rates on vacant property adopted annually until now under Section 31 of the Local Government Reform Act 2014. Regulations provides that the decision to alter the rate of refund should be decided at the statutory Annual Budget meeting and that the rate of refund decided in respect of the relevant Local Electoral Area shall apply to eligible persons for the year to which the budget relates.

Vacant Properties are liable for Commercial Rates on their properties but in line with statute are entitled to a refund/vacancy credit where they can satisfy the schemes and statutory criteria. In 2020 members by reserved function decided to amend the vacancy refund percentage in Clare to 25% for properties that are vacant for the full year. Budget 2024 has been prepared on the same basis that the current refund arrangements will be retained at 25% in line with the proposed vacant property relief scheme with a grant scheme running in parallel based on commercial premises valuation. This scheme was intended to incentivise property owners to refurbish and bring their properties back into use or convert them to alternative use. It has not achieved the outcome expected and has been overtaken by the vacant and derelict property scheme. The Historic and Archaeological Heritage and Miscellaneous Provisions Act 2023 Section 9 also provides that the Minister may specify the maximum amount of abatement of rates that may be granted by a Local Authority and specify any rateable valuation thresholds below which the maximum abatement would not apply. It is proposed to not amend this scheme until we have visibility on the Ministers proposals in this area.

For property values above €20k there is a tiered credit and Grant approach as set out in the table below:

Rates Liability	Rates Refund Credit %	Vacancy Grant %	Net Commercial Rates Payable %
Properties in range less than €20,000	25%	75%	0%
Properties in range 20-50	25%	50%	25%
Properties 50-100	25%	25%	50%
Properties>100	25%	0%	75%

Currently the above rates incentive schemes are made under Section 66 of the Local Government Act 2001. Approval is sought at the Draft Budget 2024 meeting for these schemes.

Social Development

The Social Development Directorate has as its mission statement “to enhance the quality of life for the people of County Clare through the provision of appropriate housing supports to those in need and by enabling and fostering access for all our citizens to information, learning, arts, cultural and recreational opportunities”.

This vision is reflected in functional responsibility for the delivery of Housing, Library and Cultural Services in the County as represented in Divisions A and F of the Draft Budget 2024.

The Council continues to work on delivery of a very ambitious programme for housing under Housing for All. This programme will see Clare County Council deliver a total of 833 new social homes by 2026. Progress to date has been largely positive with the Council comfortably exceeding the 2022 target delivering a total of 256 new homes through a combination of 118 direct build Local Authority units, as well as 66 new builds through AHBS, 69 turnkey solutions and 3 Buy and Renew properties. Currently the indication is that the 2023 annual target of 149 new homes will also be met.

While the current pipeline for delivery is healthy, the Council remains focused on the ongoing identification and acquisition of suitable development land for delivery of both social and affordable housing and welcomes the recent establishment of the Land Acquisition Fund which is administered by the Housing Agency to support Local Authorities in funding the land costs associated with delivery of social housing targets.

While the scale of delivery over the next few years is not without its challenges the Council will endeavour to continue to meet and exceed targets where possible. This will of course necessitate the continued commitment and support of the members as well as the ongoing close collaboration with the Approved Housing Body sector which is tasked with delivery of up to 40% of the overall target.

Increasing affordability is one of the cornerstones of “Housing For All”. Having secured approval in principle to progress eligible affordable purchase schemes in Ennis and Shannon, the Council has sought Expressions of Interest from the market and is currently considering a number of proposals received for both urban centres before submission to the Department of Housing, Local Government and Heritage for approval. A scheme of priorities for allocating properties, should demand for same exceed availability, has been approved by the Minister, and was adopted by Elected Members at the September meeting of the Council. A new online portal went live recently at <https://affordablehomes.ie/>

As the Council continues to increase its housing stock, the importance of maintaining this asset is even more critical. However, the trend in recent years has been a steadily declining contribution from national funding models towards management and maintenance of vacant stock. This coupled with the urgency to turn around vacant units for reletting to meet housing demand continues to place a significant financial burden locally, and efforts to address the funding gap will have to continue in 2024 and future budgets. Budget 2024 provides for an increase in budget provision on maintenance of stock and voids of €1.2m.

The Enhanced Defective Concrete Block [DCB] Grant Scheme went live in mid-July, with the required Department Regulations now in place. The scheme is open and the Council's DCB team are accepting applications online. A Community Facilitator commenced in mid-September to assist homeowners with the application process.

Construction recommenced on the new County Library in April 2023 and is progressing well with an expected opening date in Q2 2024.

Physical Development

The Physical Development Directorate encompasses the following Sections: Roads and Transportation, Fire and Emergency Management, Water Services, Environment, Climate Action, and the Project Management Office.

The priorities for the Directorate for Budget 2024 are:

- Provide funding for Fire and Emergency services in line with the Workplace Relations Commission (WRC) recommendation.
- Provide funding for resourcing and ongoing maintenance of stormwater infrastructure.
- Provide for Public Lighting Energy Efficiency Project (PLEEP).
- Support the implementation of the Climate Action Plan (CAP) objectives.
- Complete, in Q1 2024, a review of resources at Municipal District level for roads, street cleaning, public amenity maintenance and burial ground maintenance.

We will continue to work throughout the coming year with the various Government Departments (Department of Transport, Department of Housing Local Government and Heritage, Office of Public Works (OPW), Transport Infrastructure Ireland (TII), National Transport Authority (NTA) and other relevant stakeholders in achieving our objectives.

Roads and Transportation

A key focus of the Physical Development Directorate is to maintain and improve the condition of the road infrastructure across the County in line with funding available through Department Grants and own resources.

The Road and Transportation Section work closely with the Municipal District Engineers in the delivery of the Schedule of Municipal District Works. The Road Design and General Design offices deliver projects across the County and report into the Senior Engineer in Roads and Transportation. The Road Design Office support the delivery of Active Travel projects as funded through the NTA. The General Design Office support the delivery of many projects for all Directorates, including projects in the Tourism assets which transferred from Shannon Development amongst others as resources allow. Priorities for 2024 is to put resources in place for the management of surface water assets with priority for Shannon town. Delivery and funding of the Public Lighting Energy Efficiency Project (PLEEP) is also a priority and this will not be without its challenges.

Fire and Emergency

The key driver in Division E for Budget 2024 is meeting the cost of the Workplace Relations Commission (WRC) agreement in the provision of additional fire personnel. The process of recruitment of additional fire personnel has commenced and we are working towards reaching the numbers required in the

agreement. Implementation of recommendations of the Workplace Relations Commission (WRC) for the Retained Fire Service is a priority for 2024.

Water Services

For budget 2024 income and expenditure in this area is static. Uisce Éireann (UÉ) is the authority responsible for municipal Water Services since the effective date which for Clare was 20th September 2023. The Council staff are since this date under the control and direction of Uisce Éireann however these staff remain employees of the Council until 2026 or a sooner date if the individual decides to transition to Uisce Éireann. Priority for 2024 is to work with Uisce Éireann to ensure the continued delivery of Water Services. This service will also face challenges as this transition is implemented.

Environment

The focus of the Environment Section for 2024 is compliance with our statutory obligations in the relevant legislation areas, such as compliance with recommendations of the Environmental Protection Agency (EPA) audit and statutory obligations and Commencement of projects to enhance the Closure, Restoration and Aftercare Management Plan (CRAMP) for historic landfills.

Climate Action

The Clare Co Council Climate Action Plan is due for adoption by February 2024 with more than 100 objectives for delivery over the lifetime of the plan. Implementation of this plan is a priority for 2024 while also commencing projects in collaboration with Sustainable Energy Authority of Ireland (SEAI) to improve efficiencies of buildings in Council ownership with high energy use. However, one of the challenges in 2024 is meeting the 2030 target for emission reductions.

Project Management Office

There is significant capital expenditure ongoing and planned for 2024 in the Physical Directorate, these projects amount to some €56.5m capital expenditure for 2024. A significant portion of this expenditure is recouped from the relevant parent department.

Projects such as the Ennis Public Realm project, N69/N85 Inner Relief Road, Ennistymon (Blakes Corner), the West Clare Greenway, Killaloe Bypass, Shannon Bridge Crossing and Kilkee Catchment Flood Risk Assessment and Management (CFRAMs), Doolin Pier Visitor Services Building, N19 Shannon Airport Access Road project are progressing and will incur expenditure during 2024. Priority for 2024 is to continue progressing projects while managing any associated delays.

Economic Development

Market volatility following the Ukraine war and rising inflation have again highlighted the vital role of economic development and the enterprise supports provided by Clare County Council. The Council will continue to focus on enabling a positive environment where businesses can thrive and create sustainable employment opportunities. Through our Local Enterprise Office, we will continue to support our local economy and businesses across the County with a range of grant funding, training, and mentoring supports. The Economic Taskforce of public and private sector leaders established in Clare in 2020 will continue to guide and advise on appropriate economic measures that can invigorate job creation and strengthen our economy.

We continue to look to the Ennis 2040 Strategy as a guide to development within Ennis and its Environs to achieve real economic improvements, spatial changes, and enhancements in the quality of life, positioning Ennis as a leading regional town in Ireland. The Council continues to bid for future Ennis town and environs infrastructure and significant national and international economic development funding.

Following on from the completion of the Shannon Town Masterplan and building on Shannon's location within the Limerick-Shannon metropolitan area, the Economic Directorate is advancing the delivery of 'The One Shannon Hub'. This is a multi-purpose flexible space combining new civic offices, an adaptable performance and community space, library, and flexible co-working spaces in the heart of Shannon Town. The new development will also feature public realm improvements to the town square adjacent to the site. The concept design stage, funded under URDF, initiated in September 2023 is due to be completed in Q1 2024. This represents a substantial commitment from the Council in Clare's second largest town.

The development of new Offshore Renewable Energy projects off the Irish coastline offers huge economic potential for County Clare. As a first mover in this area the development of a specialist commercial marine training facility in Kilrush Town is a key Economic Directorate project for 2024. This facility will provide mandatory maritime training courses and value-added training for non-sea faring personnel taking up positions on or near the sea. The delivery of this facility is an action identified in the Government's Shannon Estuary Economic Taskforce Report (July 2023) and builds on the Shannon Estuary Strategic Integrated Framework Plan which was previously produced by the Economic Development directorate.

The Derelict Sites Team and the Vacant Homes team will continue implementation of the Vacant Homes Action Plan and the Compulsory Purchase Order (CPO) Activation Programme, which has continued to deliver significant results in recent years. The Property Management Unit supports other service areas on property issues and will be delivering on a number of capital projects in the year ahead.

Rural and Ukrainian Services Development

The Rural Directorate was extended in 2023 to include the Sport and Recreation and Ukrainian Services functions. The Rural Directorate Work Programme is broad and varied with Communities at the heart of our service provision directly supported through four Rural and Community Development Officers; one based in each of the four municipal districts.

This dedicated team continues to support communities and organisations in the County while building on collaborative relationships with other local agencies and organisations to deliver on the objectives in the Renewed Clare Rural Development Strategy 2030. This includes working with the Municipal Districts and community groups to develop projects and initiatives across the County, targeting local and national funding opportunities.

In 2024 Clare County Council's Local Area Grants Scheme will continue to provide much needed funding support to Community Groups and Organisations to enhance the social fabric of our

communities with further supports being provided to support Burial Ground maintenance. The draft budget 2024 for the local area grant scheme is €690k.

Many people have moved to County Clare through international migration with the war in Ukraine impacting on the lives of many people during 2022 and into 2023. The Community Response Forum continues to support both our Ukrainian guests and the communities who have acted tirelessly to support them. Through the engagement of our grants team with local clubs and groups we are confident that all projects to receive funding under the €2.9m Community Recognition Fund in 2023 will be delivered during 2024.

A Local Authority Integration Team (LAIT) to co-ordinate the provision of supports for all members of the migrant community is being established in Clare County Council.

The Local Community Development Committee (LCDC), as a statutory committee of the Council, continues to meet its primary purpose of “developing, coordinating and implementing a coherent and integrated approach to local and community development”. The LCDC’s main responsibility is to oversee the implementation of the community elements of the Local Economic and Community Plan and to co-ordinate, manage and oversee the implementation of Local and community development programmes.

A new Local Economic and Community Plan for County Clare is expected to be delivered during 2024. The Plan sets out a 6-year vision for the County seeking to target funding and investment into the County to where it’s needed and bring together local agencies and organisations to collaborate on the delivery of identified actions in an Implementation Plan to be published alongside the framework document.

The Healthy Clare Programme, which sits within the remit of the Local Community Development Company (LCDC), is one of a number of programmes that the LCDC are actively delivering through the Healthy Clare Working Group and Healthy Clare Coordinator. The Healthy Clare Working Group is focusing on Healthy Ireland Round 4 funding 2023-2025 which addresses Healthy Weight (with a focus on Overweight, Obesity and Malnutrition) and Mental Health Promotion (aiming to reduce the number of deaths by suicide in Clare) based on a Local Authority Health Heat Map Dataset provided by the HSE’s Health Intelligence Unit where Clare is above the national average for both of these outcomes.

The Age Friendly Programme in Clare remains a priority for Clare County Council, with a new Age Friendly Strategy in progress which will set out “a collective ambition” for Age Friendly in Clare for the period 2023 to 2027. The development of the new strategy during 2024 is supported by the Clare Older People’s Council and the Clare Age Friendly Alliance, while building on the success of the previous strategy.

As a new addition to the Rural Directorate this year, Sport and Recreation has a natural synergy with existing programmes and initiatives in the Directorate promoting health and well-being and intergenerational activity. There are a range of facilities included in this increasingly popular amenity offering including John O’Sullivan Park (Lees Road), Ennis Leisure Centre, Tim Smythe Park, Gleninagh, Cloughleigh and Coote Park as well as the astro-turf, pitches, and playground in Kilrush.

Clare County Council has been included in a new pilot programme under the 2018-2027 National Sports Policy and it is anticipated that during 2024 we will develop a countywide 'Local Sports Plan' aimed at increasing participation through partnership with the Local Sports Partnership, Clubs, and Communities among others.

In addition to the council owned leisure centre in Ennis, recreational and amenity services are provided by independently owned centres in Lahinch, Kilkee and Shannon. This budget allows for increased funding of these centres with total support in 2024 of €500k.

Tourism Development

Following adoption of the Clare Tourism Strategy entitled 'Guiding our Journey to a Vibrant New Future in Tourism' in Autumn 2020, there has now been three full years of implementation of the Strategy.

The County Clare Tourism Strategy 2030 guides County Clare's Tourism Assets and works closely with the tourism trade/industry. The access of visitors through Shannon Airport is a key pillar of the Strategy. The Council is leading on the development of flagship tourism products in order to spread the benefits of tourism in a sustainable way to local towns and villages. The Council has recorded the return of international visitors post-COVID in 2023. It is acknowledged that tourism will be a key driver of our economic growth so having a long-term strategy is now more important than ever. The 2030 vision is for Clare to be a globally renowned sustainable and vibrant destination recognised for its community and cultural assets as well as its stunning and open space landscapes. The Tourism Department will continue to engage with and support tourism networks and festival organisers throughout the County on an annual basis.

Tourism Product Development

The Tourism Department will continue in managing key capital projects during 2024 to include works on the Old Rectory as part of the Inis Cealtra (Holy Island) Visitor Experience; further enhancing Vandeleur Walled Gardens and Visitor Centre with the potential to increase more employment in the local area and providing for and managing self-catering accommodation at Loop Head Lighthouse Visitor Experience.

In addition, as part of the retention of the Burren and Cliffs of Moher UNESCO Global Geopark Status, the Geopark team will apply the recommendations of strategically integrating the global geopark status into the wider Burren area involving the provision of a new 5 Year Management plan for the Burren Geopark.

The Clare Tourism Strategy 2030 objectives will continue to be addressed to include the application for Clare to be certified a Sustainable Tourism Destination through the Global Sustainable Tourism Council, in addition to working with traffic, transport and accommodation audits and findings with key state and local stakeholders.

Clare Tourism Advisory Forum

Working with the Clare Tourism Advisory Forum, there will be spotlights on key local, regional, national, and international promotion and marketing initiatives for County Clare. The key supports for

marketing the local business providers great and small, will continue to be the focus of the Strategic Marketing Plan for 2024.

This will also include the provision of additional free to use promotional collateral for highlighting Clare as a key visitor destination. This free promotional collateral will be provided to the local industry through networking events and key marketing initiatives like 'Be a Tourist in your own local County' as well as digital assets available through the Visit Clare Website – www.visitclare.ie

Twinning

During 2023, the visitor spends arising from a series of delegations visiting Co. Clare consequent on established Twinning arrangements has been identified as a key economic benefit to Tourism in Clare and this will be a key focus to further enhancing these relationships throughout 2024. Budget 2024 has increased support in this area by €15k.

Clare Tourism West -Cliffs of Moher Visitor Experience

There was significant recovery in 2023 at the Cliffs of Moher. The Council engaged on a very comprehensive community consultation process as part of the preparation of a Cliffs of Moher Strategy 2040. The Strategy aims to complete a visitor management strategy and site master plan for the facility along with progressing design for a significant package of critical physical and systems infrastructure. These will contribute to the overall Cliffs of Moher Strategy 2040. At the core of the Strategy will be a focus on sustainable tourism development and spreading the benefits to the Clare economy with local towns and villages benefitting significantly from new mobility plans and visitor upgrades to increase visitor dwell time in the county.

Visitor management and environmental conservation will continue to be managed closely. The Board will continue to provide guidance and governance over policy and key strategic aims for the site.

Clare Tourism East -Shannon Heritage

During 2023 Clare County Council completed the Due Diligence Project on Shannon Heritage assets. The Government approved the transfer of Shannon Heritage DAC and its assets to Clare County Council. A successful 2023 summer season was recorded following the May Council transfer. A review of the business is currently underway with expert consultants examining business models in Food, Beverage and Retail and future organisational structure. The Government provided funding to assist with the transition and re-alignment of the business model. The Shannon Heritage sites at Bunratty, Knappogue and Craggaunowen will make a major contribution to the Tourism economy in 2024 and onwards.

Broadband and Digital Department

The increase in the popularity of the Digital Hubs provided by Clare County Council through its DigiClare initiative was evident with the increased level of bookings and footfall of users utilising the Hubs in 2023. The provision of this service has proved invaluable in light of the changing work landscape due to COVID-19 and in the increasing emphasis on remote working. Upgrade works to the hubs will continue in 2024, to ensure the facilities caters for all users' requirements. This will be part grant funded by the Department of Rural and Community Development with matching funding being provided by Clare County Council.

In order to highlight the opportunities, the centres present locally, nationally, and internationally to County Clare a campaign to market the DigiClare network of Hubs will be undertaken in 2024.

The primary focus of activities within the Broadband and Digital Department is to deliver and develop a number of the actions and programmes identified in the Clare Digital Strategy. As the strategy is now in existence for five years a review of the action areas will be undertaken in 2024. Funding has been secured for this strategy. Currently several digitally focused programmes are being progressed in partnership with other agencies in the areas of education, health agriculture and tourism.

Capital Investment Programme

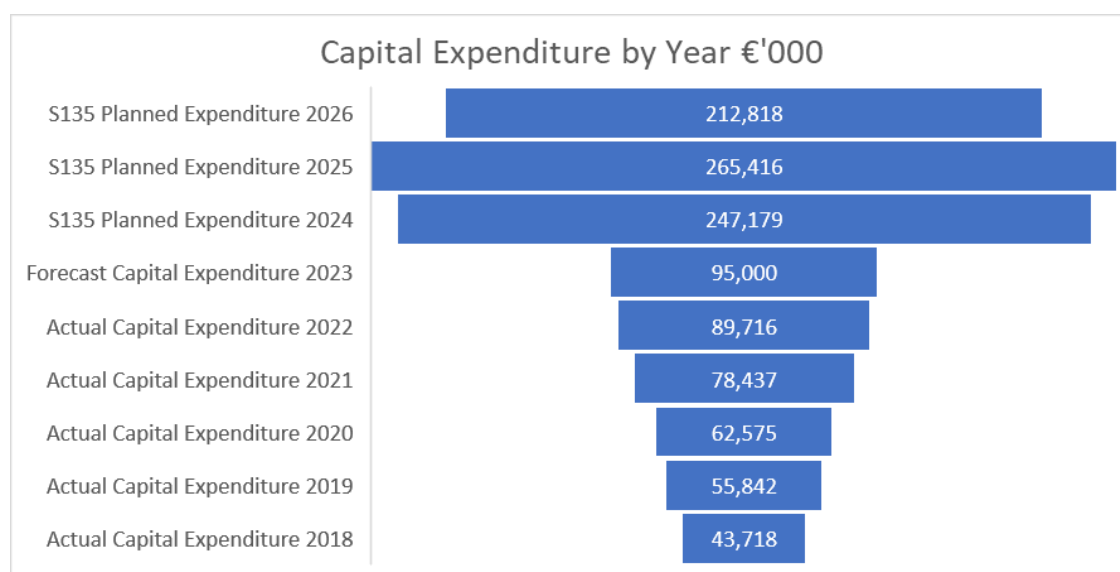
In accordance with Section 135 of the Local Government Act 2001, the Capital Investment Programme for the three-year period 2024 – 2026 is attached in Appendix 3. This programme sets out the proposed Capital expenditure of this Council across all Directorates for the coming three years. The proposed projects outlined in this report have indicative planned investment of more than €725m which comprises projects at various stages of delivery - concept, early planning, design, and delivery.

This €725m represents a significant increase over the previous 3-year capital programmes and over actual expenditure incurred in recent years. It is primarily driven by an ambitious Housing capital programme aligned to Central Government commitments in this area.

This report sets out a number of proposed projects that are in the planning pipeline and will only progress subject to funding being secured. It represents significant project planning in this County in providing new and improved infrastructure primarily in the areas of Social Housing, Roads Infrastructure, Tourism Development, Library Developments and Capital Grant schemes such as the Urban Regeneration Development Fund, Rural Regeneration Development Fund among other schemes.

Capital programmes are by their nature multi-year plans that are rolling in nature which involve review and possible adjustment subject to business case evaluation, success in grant applications and/or the ability of this Council to fund these projects from our own Revenue Budget. The table below outlines the capital expenditure in recent years and future projections. There is further detail in Appendix 3 which highlights funding of circa €71m to be secured before some of these projects can proceed.

Table 3



The Revenue Budget presented to members here today does provide for loan charges for the match funding element of some projects into 2024 as outlined earlier.

Conclusion

This Budget has been influenced by a number of key operational areas as outlined. The initiatives of this Council executive and members over the past number of years in securing the Local Property Tax allocation to the maximum yield level for the Revenue Budget cannot go unmentioned. This positive development has influenced additional allocations to a number of areas as outlined earlier.

The Commercial Property REVAL 2024 has been completed by Tailte Éireann with a new valuation base in place effective from 1st January 2024. There is risk in respect of the outcome of any Valuation Tribunal decisions in the coming years, but updated legislation, as amended in 2019, has facilitated some hedging against this risk in line with Ministerial order. We will continue to support customers as this change is effective. It is positive to see that the process has reduced the Commercial Rates liability for over 60% of customers but will require cognisance of where the valuation office has seen properties with increased NAV Effective Valuation based on their location or business returns. The REVAL 2024 effectively rebalances the total Commercial Rates by geographical location and business sector with no overall increase to commercial rates income.

This Budget process was completed with the Corporate Policy Group to review the emerging changes over prior years and understand members focus. Delivering on this budget while continuing to innovate services will be the 2024 focus.

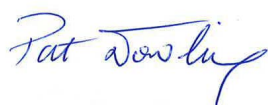
I wish to acknowledge the involvement of all the Elected Members in the budgetary process. I particularly wish to thank the Cathaoirleach and the members of the Corporate Policy Group with whom extensive consultation has taken place in the past three months in relation to the strategic budgetary decisions required.

I would like to thank the Directors and all employees in all Departments of the Council for their engagement and dedication to the County and this Council in 2023.

Finally, I want to thank the Director of Finance, Ms. Noeleen Fitzgerald and the staff of the finance department for all their efforts in this budget process.

Mar chríoch, a Chathaoirleach, ba mhaith liom m'fhíor-bhuíochas a ghabháil leatsa agus leis na Comhairleoirí go léir as ucht na cabhrach, an chomhoibrithe, na tacaíochta agus as an gcairdeas a thug sibh dom le linn na bliana seo.

Is mise le meas,



22/11/2023

Pat Dowling
Chief Executive

Date



**ADOPTED
BUDGET
2024**

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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2024 €	%	Estimated Net Expenditure Outturn 2023 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	36,571,766	32,725,967	3,845,799	6.7%	3,336,663	6.4%
B Road Transport & Safety	42,005,229	29,446,000	12,559,229	22.0%	11,592,531	22.1%
C Water Services	14,881,655	13,814,975	1,066,680	1.9%	799,517	1.5%
D Development Management	44,742,912	33,554,599	11,188,313	19.6%	9,999,307	19.1%
E Environmental Services	19,806,332	3,767,792	16,038,540	28.0%	15,113,945	28.8%
F Recreation and Amenity	13,715,614	1,433,244	12,282,370	21.5%	11,437,112	21.8%
G Agriculture, Education, Health & Welfare	806,233	394,278	411,955	0.7%	378,795	0.7%
H Miscellaneous Services	13,879,762	14,082,036	(202,274)	(0.4%)	(170,997)	(0.3%)
	186,409,503	129,218,891	57,190,612	100.0%	52,486,873	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	186,409,503	129,218,891	57,190,612		52,486,873	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		11,640,129	11,640,129			
SUB-TOTAL (B)			11,640,129			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			45,550,483			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			45,550,483			
Net Effective Valuation (E)			190,587,796			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			0.2390			

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units	6,197,369	6,197,369	9,457,241	9,457,241	4,758,358	5,851,467	8,097,241	9,339,745
A02 Housing Assessment, Allocation and Transfer	794,423	794,423	12,199	12,199	752,683	753,126	12,199	12,199
A03 Housing Rent and Tenant Purchase Administration	927,623	927,623	12,023	12,023	881,408	881,853	12,023	12,023
A04 Housing Community Development Support	1,329,467	1,329,467	49,804	49,804	1,272,473	1,273,134	49,804	49,804
A05 Administration of Homeless Service	4,167,745	4,167,745	3,382,566	3,382,566	3,221,418	3,221,767	2,483,476	2,483,476
A06 Support to Housing Capital Prog.	2,959,963	2,959,963	705,042	705,042	2,822,982	2,823,827	705,042	705,042
A07 RAS and Leasing Programme	12,227,463	12,227,463	12,450,238	12,450,238	11,057,995	11,048,281	11,141,327	11,141,327
A08 Housing Loans	1,085,685	1,085,685	642,157	642,157	1,026,237	1,073,024	608,157	636,157
A09 Housing Grants	6,504,957	6,504,957	5,763,309	5,763,309	2,762,370	3,262,475	2,180,309	2,580,309
A12 HAP Programme	377,071	377,071	251,388	251,388	358,983	359,179	251,388	251,388
Division A Total	36,571,766	36,571,766	32,725,967	32,725,967	28,914,907	30,548,133	25,540,966	27,211,470

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B02 NS Road - Maintenance and Improvement	3,128,582	3,128,582	2,767,741	2,767,741	3,072,812	3,072,787	2,729,941	2,767,741
B03 Regional Road - Maintenance and Improvement	9,861,772	9,861,772	7,879,396	7,879,396	9,149,021	9,690,975	7,320,529	7,320,529
B04 Local Road - Maintenance and Improvement	23,314,011	23,314,011	16,622,746	16,622,746	22,777,736	22,766,413	16,452,328	17,193,213
B05 Public Lighting	2,313,248	2,313,248	201,853	201,853	2,356,316	2,445,931	181,853	361,853
B06 Traffic Management Improvement	190,877	190,877	261	261	181,407	181,500	261	261
B07 Road Safety Engineering Improvement	635,730	635,730	531,800	531,800	628,237	631,062	529,000	529,000
B08 Road Safety Promotion & Education	492,906	492,906	17,503	17,503	462,792	471,670	8,703	8,703
B09 Car Parking	1,000,498	1,000,498	1,401,523	1,401,523	952,652	952,667	1,401,523	1,401,523
B10 Support to Roads Capital Prog	1,067,605	1,067,605	23,177	23,177	985,659	985,526	23,177	23,177
Division B Total	42,005,229	42,005,229	29,446,000	29,446,000	40,566,632	41,198,531	28,647,315	29,606,000

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply	6,773,969	6,773,969	6,660,792	6,660,792	6,973,132	6,972,504	7,097,838	7,096,787
C02 Waste Water Treatment	3,496,766	3,496,766	3,416,476	3,416,476	3,553,431	3,553,204	3,428,724	3,428,724
C03 Collection of Water and Waste Water Charges	459,453	459,453	444,911	444,911	470,467	470,430	470,468	470,468
C04 Public Conveniences	281,166	281,166	4,400	4,400	290,076	290,051	4,400	4,400
C05 Admin of Group and Private Installations	2,671,449	2,671,449	2,403,672	2,403,672	2,102,107	2,904,008	1,852,672	2,654,672
C06 Support to Water Capital Programme	711,157	711,157	695,992	695,992	700,538	700,389	700,538	700,538
C08 Local Authority Water and Sanitary Services	487,695	487,695	188,733	188,733	368,051	368,006	103,486	103,486
Division C Total	14,881,655	14,881,655	13,814,975	13,814,975	14,457,802	15,258,592	13,658,126	14,459,075

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning	1,583,118	1,583,118	25,385	25,385	1,506,995	1,507,264	25,385	25,385
D02 Development Management	1,985,515	1,985,515	493,348	493,348	1,894,786	1,895,230	493,348	493,348
D03 Enforcement	1,418,771	1,418,771	22,316	22,316	1,346,767	1,347,044	22,316	22,316
D05 Tourism Development and Promotion	23,919,129	23,919,129	23,168,095	23,168,095	10,453,423	17,604,414	9,612,799	16,612,799
D06 Community and Enterprise Function	6,217,082	6,217,082	2,999,252	2,999,252	4,414,408	4,959,944	1,740,252	2,290,252
D07 Unfinished Housing Estates	370,456	370,456	5,142	5,142	356,672	356,742	5,142	5,142
D08 Building Control	522,330	522,330	38,465	38,465	495,738	496,831	33,465	33,465
D09 Economic Development and Promotion	7,742,004	7,742,004	6,546,426	6,546,426	2,928,244	2,576,162	1,850,426	1,850,426
D10 Property Management	455,444	455,444	116,858	116,858	426,618	426,641	116,858	116,858
D11 Heritage and Conservation Services	412,758	412,758	139,312	139,312	301,991	302,040	153,062	139,312
D12 Agency & Recoupable Services	116,305	116,305	-	-	116,299	116,298	-	-
Division D Total	44,742,912	44,742,912	33,554,599	33,554,599	24,241,941	31,588,610	14,053,053	21,589,303

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare	1,294,035	1,294,035	497,363	497,363	1,114,736	1,113,999	497,363	497,363
E02 Recovery & Recycling Facilities Operations	2,555,823	2,555,823	466,969	466,969	2,411,645	2,410,680	466,969	466,969
E05 Litter Management	1,082,501	1,082,501	48,788	48,788	983,029	980,420	48,788	48,788
E06 Street Cleaning	2,397,423	2,397,423	36,931	36,931	2,219,447	2,219,399	36,931	36,931
E07 Waste Regulations, Monitoring and Enforcement	671,392	671,392	276,805	276,805	637,030	634,794	276,805	276,805
E08 Waste Management Planning	228,594	228,594	87,213	87,213	219,825	220,157	87,213	87,213
E09 Maintenance of Burial Grounds	543,997	543,997	69,914	69,914	394,248	393,802	79,914	79,914
E10 Safety of Structures and Places	1,579,454	1,579,454	210,977	210,977	1,436,402	1,436,815	140,977	140,977
E11 Operation of Fire Service	7,395,876	7,395,876	1,572,193	1,572,193	6,077,185	6,278,616	369,193	369,193
E12 Fire Prevention	696,398	696,398	202,706	202,706	651,341	652,820	202,706	202,706
E13 Water Quality, Air and Noise Pollution	985,277	985,277	108,854	108,854	840,643	837,992	36,854	36,854
E15 Climate Change and Flooding	375,562	375,562	189,079	189,079	311,087	360,243	124,079	182,079
Division E Total	19,806,332	19,806,332	3,767,792	3,767,792	17,296,618	17,539,737	2,367,792	2,425,792

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations	2,170,052	2,170,052	790,003	790,003	2,079,064	2,023,459	846,003	790,003
F02 Operation of Library and Archival Service	6,108,991	6,108,991	89,824	89,824	5,901,418	5,915,981	89,824	89,824
F03 Outdoor Leisure Areas Operations	3,307,377	3,307,377	119,218	119,218	2,807,307	3,027,584	119,218	119,218
F04 Community Sport and Recreational Development	447,145	447,145	86,000	86,000	322,618	322,625	86,000	86,000
F05 Operation of Arts Programme	1,682,049	1,682,049	348,199	348,199	1,537,027	1,538,003	305,495	305,495
Division F Total	13,715,614	13,715,614	1,433,244	1,433,244	12,647,434	12,827,652	1,446,540	1,390,540

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G02 Operation and Maintenance of Piers and Harbours	107,211	107,211	32,379	32,379	93,246	93,263	47,379	32,379
G04 Veterinary Service	672,373	672,373	361,899	361,899	654,771	655,217	361,899	361,899
G05 Educational Support Services	26,649	26,649	-	-	24,586	24,593	-	-
Division G Total	806,233	806,233	394,278	394,278	772,603	773,073	409,278	394,278

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	513,249	513,249	39,479	39,479	480,690	479,495	39,479	39,479
H03 Administration of Rates	7,800,727	7,800,727	87,241	87,241	7,450,965	7,442,739	87,241	87,241
H04 Franchise Costs	322,112	322,112	2,405	2,405	289,663	289,366	2,405	2,405
H05 Operation of Morgue and Coroner Expenses	249,543	249,543	3,306	3,306	243,759	244,067	3,306	3,306
H07 Operation of Markets and Casual Trading	73,289	73,289	20,845	20,845	80,777	72,430	20,845	20,845
H09 Local Representation & Civic Leadership	3,570,853	3,570,853	28,590	28,590	3,087,913	3,087,748	28,590	28,590
H10 Motor Taxation	1,145,445	1,145,445	61,169	61,169	1,124,592	1,109,637	61,169	61,169
H11 Agency & Recoupable Services	204,544	204,544	13,839,001	13,839,001	209,060	198,557	13,120,001	12,852,001
Division H Total	13,879,762	13,879,762	14,082,036	14,082,036	12,967,419	12,924,039	13,363,036	13,095,036
OVERALL TOTAL	186,409,503	186,409,503	129,218,891	129,218,891	151,865,356	162,658,367	99,486,106	110,171,494

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT

	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Annual Rate on Valuation 2024 €	Effective ARV (Net of BYA) 2024 €	Base Year Adjustment 2024 €	Net Effective Valuation €	Value of Base Year Adjustment €
Clare County Council	0.2390			190,587,796	
TOTAL				190,587,796	

Table D

ANALYSIS OF BUDGET INCOME 2024 FROM GOODS AND SERVICES

Source of Income	2024 €
Rents from Houses	10,773,882
Housing Loans Interest & Charges	500,000
Parking Fines & Charges	1,386,789
Uisce Éireann	7,994,321
Planning Fees	436,000
Recycling Charges	493,000
Fire Charges	405,000
Recreation/Amenity/Culture	856,000
Local Authority Contributions	84,000
Superannuation	1,273,682
NPPR	70,000
Other income	25,584,048
Total Goods & Services	49,856,722

*Miscellaneous Income above is prescribed format but includes other fees and charges for example:

Tourism Income
 Sales / Leasing of Other Properties
 Road Opening Licences
 IPB Dividend
 Local Contributions to Local Improvement and Community Involvement Schemes
 Dog Licences
 Burial Ground Fees

Table E

ANALYSIS OF BUDGET INCOME 2024 FROM GRANTS & SUBSIDIES

	2024
	€
Department of Housing, Local Government and Heritage	
Housing and Building	21,207,534
Water Services	5,589,792
Development Management	1,905,070
Environmental Services	1,501,584
Miscellaneous Services	13,492,592
Sub-total	43,696,572
Other Departments and Bodies	
TII Transport Infrastructure Ireland	2,965,640
Media, Tourism, Art, Culture, Sport & the Gaeltacht	206,000
Defence	118,677
Arts Council	100,000
Transport	23,045,464
Agriculture, Food, & Marine	10,000
Enterprise, Trade & Employment	6,238,929
Rural & Community Development	1,555,000
Environment, Climate & Communications	183,887
Food Safety Authority of Ireland	245,000
Other	997,000
Sub-total	35,665,597
Total Grants & Subsidies	79,362,169

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	4,471,820	4,471,820	3,204,820	4,297,324
A0102 Maintenance of Traveller Accommodation Units	465,906	465,906	383,247	383,247
A0103 Traveller Accommodation Management	222,239	222,239	184,915	184,915
A0199 Service Support Costs	1,037,404	1,037,404	985,376	985,981
A01 Maintenance & Improvement of LA Housing Units	6,197,369	6,197,369	4,758,358	5,851,467
A0201 Assessment of Housing Needs, Allocs. & Trans.	453,232	453,232	432,756	432,756
A0299 Service Support Costs	341,191	341,191	319,927	320,370
A02 Housing Assessment, Allocation and Transfer	794,423	794,423	752,683	753,126
A0301 Debt Management & Rent Assessment	455,247	455,247	435,067	435,067
A0399 Service Support Costs	472,376	472,376	446,341	446,786
A03 Housing Rent and Tenant Purchase Administration	927,623	927,623	881,408	881,853
A0401 Housing Estate Management	550,982	550,982	534,745	534,745
A0402 Tenancy Management	270,484	270,484	263,130	263,130
A0403 Social and Community Housing Service	5,000	5,000	5,000	5,000
A0499 Service Support Costs	503,001	503,001	469,598	470,259
A04 Housing Community Development Support	1,329,467	1,329,467	1,272,473	1,273,134
A0501 Homeless Grants Other Bodies	3,363,500	3,363,500	2,452,000	2,452,000
A0502 Homeless Service	518,855	518,855	498,024	498,024
A0599 Service Support Costs	285,390	285,390	271,394	271,743
A05 Administration of Homeless Service	4,167,745	4,167,745	3,221,418	3,221,767
A0601 Technical and Administrative Support	1,191,733	1,191,733	1,164,290	1,164,290
A0602 Loan Charges	1,000,000	1,000,000	928,000	928,000
A0699 Service Support Costs	768,230	768,230	730,692	731,537
A06 Support to Housing Capital Prog.	2,959,963	2,959,963	2,822,982	2,823,827
A0701 RAS Operations	2,723,265	2,723,265	2,733,789	2,723,789
A0702 Long Term Leasing	9,288,274	9,288,274	7,938,416	7,938,416
A0799 Service Support Costs	215,924	215,924	385,790	386,076
A07 RAS and Leasing Programme	12,227,463	12,227,463	11,057,995	11,048,281
A0801 Loan Interest and Other Charges	705,242	705,242	654,383	700,925
A0802 Debt Management Housing Loans	175,211	175,211	178,379	178,379
A0899 Service Support Costs	205,232	205,232	193,475	193,720
A08 Housing Loans	1,085,685	1,085,685	1,026,237	1,073,024

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0904 Other Housing Grant Payments	5,719,659	5,719,659	2,147,000	2,547,000
A0905 Mobility Aids Housing Grants	610,000	610,000	450,000	550,000
A0999 Service Support Costs	175,298	175,298	165,370	165,475
A09 Housing Grants	6,504,957	6,504,957	2,762,370	3,262,475
A1201 HAP	276,364	276,364	262,950	262,950
A1299 HAP Service Support Costs	100,707	100,707	96,033	96,229
A12 HAP Programme	377,071	377,071	358,983	359,179
Division A Total	36,571,766	36,571,766	28,914,907	30,548,133

Table F - Income

Division A - Housing and Building

	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	21,207,534	21,207,534	15,318,415	15,718,415
Total Government Grants & Subsidies	21,207,534	21,207,534	15,318,415	15,718,415
Goods & Services				
Rents from Houses	10,773,882	10,773,882	9,512,000	10,754,504
Housing Loans Interest & Charges	500,000	500,000	466,000	494,000
Superannuation	131,551	131,551	131,551	131,551
Other income	113,000	113,000	113,000	113,000
Total Goods & Services	11,518,433	11,518,433	10,222,551	11,493,055
Division A Total	32,725,967	32,725,967	25,540,966	27,211,470

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0204 NS - Winter Maintenance	159,500	159,500	159,500	159,500
B0206 NS - General Maintenance	237,009	237,009	237,009	237,009
B0207 NS - General Improvement Works	2,367,800	2,367,800	2,330,000	2,330,000
B0299 Service Support Costs	364,273	364,273	346,303	346,278
B02 NS Road - Maintenance and Improvement	3,128,582	3,128,582	3,072,812	3,072,787
B0301 Regional Roads Surface Dressing	565,370	565,370	583,681	583,681
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	4,401,800	4,401,800	3,745,122	4,296,800
B0304 Regional Road Bridge Maintenance	612,000	612,000	602,000	612,000
B0305 Regional Road General Maintenance Works	3,043,500	3,043,500	3,063,000	3,043,500
B0399 Service Support Costs	1,239,102	1,239,102	1,155,218	1,154,994
B03 Regional Road - Maintenance and Improvement	9,861,772	9,861,772	9,149,021	9,690,975
B0401 Local Road Surface Dressing	2,862,157	2,862,157	2,849,219	2,849,219
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	9,914,550	9,914,550	9,822,228	9,914,550
B0405 Local Roads General Maintenance Works	2,828,973	2,828,973	2,678,272	2,445,758
B0406 Local Roads General Improvement Works	1,440,000	1,440,000	1,310,215	1,440,000
B0499 Service Support Costs	6,268,331	6,268,331	6,117,802	6,116,886
B04 Local Road - Maintenance and Improvement	23,314,011	23,314,011	22,777,736	22,766,413
B0501 Public Lighting Operating Costs	2,223,916	2,223,916	2,271,478	2,361,073
B0599 Service Support Costs	89,332	89,332	84,838	84,858
B05 Public Lighting	2,313,248	2,313,248	2,356,316	2,445,931
B0699 Service Support Costs	190,877	190,877	181,407	181,500
B06 Traffic Management Improvement	190,877	190,877	181,407	181,500
B0701 Low Cost Remedial Measures	531,800	531,800	529,000	531,800
B0799 Service Support Costs	103,930	103,930	99,237	99,262
B07 Road Safety Engineering Improvement	635,730	635,730	628,237	631,062
B0801 School Wardens	280,792	280,792	273,976	273,976
B0802 Publicity and Promotion Road Safety	32,756	32,756	23,434	32,234
B0899 Service Support Costs	179,358	179,358	165,382	165,460
B08 Road Safety Promotion & Education	492,906	492,906	462,792	471,670

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0901 Maintenance and Management of Car Parks	136,500	136,500	136,500	136,500
B0902 Operation of Street Parking	95,378	95,378	82,869	82,869
B0903 Parking Enforcement	463,877	463,877	445,698	445,698
B0999 Service Support Costs	304,743	304,743	287,585	287,600
B09 Car Parking	1,000,498	1,000,498	952,652	952,667
B1001 Administration of Roads Capital Programme	285,365	285,365	251,121	251,121
B1099 Service Support Costs	782,240	782,240	734,538	734,405
B10 Support to Roads Capital Prog	1,067,605	1,067,605	985,659	985,526
Division B Total	42,005,229	42,005,229	40,566,632	41,198,531

Table F - Income

Division B - Road Transport & Safety

	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
TII Transport Infrastructure Ireland	2,965,640	2,965,640	2,907,840	3,125,640
Transport	23,045,464	23,045,464	22,434,364	23,045,464
Rural & Community Development	1,368,000	1,368,000	1,238,215	1,368,000
Total Government Grants & Subsidies	27,379,104	27,379,104	26,580,419	27,539,104
Goods & Services				
Parking Fines & Charges	1,386,789	1,386,789	1,386,789	1,386,789
Superannuation	292,707	292,707	292,707	292,707
Other income	387,400	387,400	387,400	387,400
Total Goods & Services	2,066,896	2,066,896	2,066,896	2,066,896
Division B Total	29,446,000	29,446,000	28,647,315	29,606,000

Table F - Expenditure

Division C - Water Services

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	4,519,684	4,519,684	4,849,027	4,849,027
C0199 Service Support Costs	2,254,285	2,254,285	2,124,105	2,123,477
C01 Water Supply	6,773,969	6,773,969	6,973,132	6,972,504
C0201 Waste Plants and Networks	1,891,727	1,891,727	2,044,661	2,044,661
C0299 Service Support Costs	1,605,039	1,605,039	1,508,770	1,508,543
C02 Waste Water Treatment	3,496,766	3,496,766	3,553,431	3,553,204
C0301 Debt Management Water and Waste Water	285,004	285,004	308,309	308,309
C0399 Service Support Costs	174,449	174,449	162,158	162,121
C03 Collection of Water and Waste Water Charges	459,453	459,453	470,467	470,430
C0401 Operation and Maintenance of Public Conveniences	271,000	271,000	280,319	280,319
C0499 Service Support Costs	10,166	10,166	9,757	9,732
C04 Public Conveniences	281,166	281,166	290,076	290,051
C0504 Group Water Scheme Subsidies	2,251,000	2,251,000	1,700,000	2,502,000
C0599 Service Support Costs	420,449	420,449	402,107	402,008
C05 Admin of Group and Private Installations	2,671,449	2,671,449	2,102,107	2,904,008
C0601 Technical Design and Supervision	481,760	481,760	481,990	481,990
C0699 Service Support Costs	229,397	229,397	218,548	218,399
C06 Support to Water Capital Programme	711,157	711,157	700,538	700,389
C0801 Local Authority Water Services	208,242	208,242	112,532	112,532
C0802 Local Authorities Sanitary Services	212,000	212,000	191,000	191,000
C0899 Local Authority Service Support Costs	67,453	67,453	64,519	64,474
C08 Local Authority Water and Sanitary Services	487,695	487,695	368,051	368,006
Division C Total	14,881,655	14,881,655	14,457,802	15,258,592

Table F - Income

Division C - Water Services

	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	5,589,792	5,589,792	1,945,000	2,747,000
Total Government Grants & Subsidies	5,589,792	5,589,792	1,945,000	2,747,000
Goods & Services				
Uisce Éireann	7,994,321	7,994,321	11,482,264	11,481,213
Superannuation	226,462	226,462	226,462	226,462
Other income	4,400	4,400	4,400	4,400
Total Goods & Services	8,225,183	8,225,183	11,713,126	11,712,075
Division C Total	13,814,975	13,814,975	13,658,126	14,459,075

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	1,037,552	1,037,552	990,864	990,864
D0199 Service Support Costs	545,566	545,566	516,131	516,400
D01 Forward Planning	1,583,118	1,583,118	1,506,995	1,507,264
D0201 Planning Control	1,124,952	1,124,952	1,087,597	1,087,597
D0299 Service Support Costs	860,563	860,563	807,189	807,633
D02 Development Management	1,985,515	1,985,515	1,894,786	1,895,230
D0301 Enforcement Costs	915,075	915,075	870,892	870,892
D0399 Service Support Costs	503,696	503,696	475,875	476,152
D03 Enforcement	1,418,771	1,418,771	1,346,767	1,347,044
D0501 Tourism Promotion	1,417,043	1,417,043	1,112,291	1,262,291
D0502 Tourist Facilities Operations	21,912,533	21,912,533	8,780,824	15,780,824
D0599 Service Support Costs	589,553	589,553	560,308	561,299
D05 Tourism Development and Promotion	23,919,129	23,919,129	10,453,423	17,604,414
D0601 General Community & Enterprise Expenses	2,217,106	2,217,106	1,812,379	1,812,379
D0602 RAPID Costs	64,987	64,987	69,381	64,381
D0603 Social Inclusion	2,734,740	2,734,740	1,393,262	1,943,262
D0699 Service Support Costs	1,200,249	1,200,249	1,139,386	1,139,922
D06 Community and Enterprise Function	6,217,082	6,217,082	4,414,408	4,959,944
D0701 Unfinished Housing Estates	269,723	269,723	260,667	260,667
D0799 Service Support Costs	100,733	100,733	96,005	96,075
D07 Unfinished Housing Estates	370,456	370,456	356,672	356,742
D0801 Building Control Inspection Costs	65,000	65,000	60,000	60,000
D0802 Building Control Enforcement Costs	339,621	339,621	325,231	325,231
D0899 Service Support Costs	117,709	117,709	110,507	111,600
D08 Building Control	522,330	522,330	495,738	496,831
D0901 Urban and Village Renewal	173,000	173,000	139,000	139,000
D0903 Town Twinning	33,000	33,000	18,000	18,000
D0905 Economic Development & Promotion	794,288	794,288	1,132,312	780,312
D0906 Local Enterprise Office	6,331,091	6,331,091	1,246,692	1,246,692
D0999 Service Support Costs	410,625	410,625	392,240	392,158
D09 Economic Development and Promotion	7,742,004	7,742,004	2,928,244	2,576,162
D1001 Property Management Costs	359,297	359,297	334,850	334,850
D1099 Service Support Costs	96,147	96,147	91,768	91,791
D10 Property Management	455,444	455,444	426,618	426,641

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D1101 Heritage Services	79,690	79,690	79,400	79,400
D1102 Conservation Services	165,456	165,456	59,424	59,424
D1103 Conservation Grants	75,000	75,000	75,000	75,000
D1199 Service Support Costs	92,612	92,612	88,167	88,216
D11 Heritage and Conservation Services	412,758	412,758	301,991	302,040
D1299 Service Support Costs	116,305	116,305	116,299	116,298
D12 Agency & Recoupable Services	116,305	116,305	116,299	116,298
Division D Total	44,742,912	44,742,912	24,241,941	31,588,610

Table F - Income

Division D - Development Management

	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	1,905,070	1,905,070	1,460,820	1,322,070
Enterprise, Trade & Employment	6,238,929	6,238,929	1,208,929	1,208,929
Rural & Community Development	187,000	187,000	287,000	287,000
Other		900,000	20,000	695,000
Total Government Grants & Subsidies	9,230,999	9,230,999	2,976,749	3,512,999
Goods & Services				
Planning Fees	436,000	436,000	436,000	436,000
Superannuation	183,862	183,862	183,862	183,862
Other income	23,703,738	23,703,738	10,456,442	17,456,442
Total Goods & Services	24,323,600	24,323,600	11,076,304	18,076,304
Division D Total	33,554,599	33,554,599	14,053,053	21,589,303

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	922,434	922,434	776,975	776,975
E0103 Landfill Aftercare Costs.	169,170	169,170	141,915	141,915
E0199 Service Support Costs	202,431	202,431	195,846	195,109
E01 Landfill Operation and Aftercare	1,294,035	1,294,035	1,114,736	1,113,999
E0201 Recycling Facilities Operations	1,753,527	1,753,527	1,650,684	1,650,684
E0202 Bring Centres Operations	231,800	231,800	210,000	210,000
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	570,496	570,496	550,961	549,996
E02 Recovery & Recycling Facilities Operations	2,555,823	2,555,823	2,411,645	2,410,680
E0501 Litter Warden Service	65,804	65,804	64,613	64,613
E0502 Litter Control Initiatives	247,256	247,256	206,626	206,626
E0503 Environmental Awareness Services	287,393	287,393	251,460	251,460
E0599 Service Support Costs	482,048	482,048	460,330	457,721
E05 Litter Management	1,082,501	1,082,501	983,029	980,420
E0601 Operation of Street Cleaning Service	1,962,138	1,962,138	1,815,016	1,815,016
E0699 Service Support Costs	435,285	435,285	404,431	404,383
E06 Street Cleaning	2,397,423	2,397,423	2,219,447	2,219,399
E0701 Monitoring of Waste Regs (incl Private Landfills)	-	-	-	-
E0702 Enforcement of Waste Regulations	415,056	415,056	390,905	390,905
E0799 Service Support Costs	256,336	256,336	246,125	243,889
E07 Waste Regulations, Monitoring and Enforcement	671,392	671,392	637,030	634,794
E0801 Waste Management Plan	148,076	148,076	145,691	145,691
E0899 Service Support Costs	80,518	80,518	74,134	74,466
E08 Waste Management Planning	228,594	228,594	219,825	220,157
E0901 Maintenance of Burial Grounds	312,751	312,751	250,992	250,992
E0999 Service Support Costs	231,246	231,246	143,256	142,810
E09 Maintenance of Burial Grounds	543,997	543,997	394,248	393,802
E1001 Operation Costs Civil Defence	306,246	306,246	294,094	294,094
E1002 Dangerous Buildings	44,835	44,835	43,434	43,434
E1003 Emergency Planning	114,491	114,491	110,455	110,455
E1004 Derelict Sites	257,377	257,377	181,196	181,196
E1005 Water Safety Operation	484,877	484,877	455,352	455,352
E1099 Service Support Costs	371,628	371,628	351,871	352,284
E10 Safety of Structures and Places	1,579,454	1,579,454	1,436,402	1,436,815

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E1101 Operation of Fire Brigade Service	5,728,011	5,728,011	4,559,520	4,759,520
E1103 Fire Services Training	333,000	333,000	250,000	250,000
E1199 Service Support Costs	1,334,865	1,334,865	1,267,665	1,269,096
E11 Operation of Fire Service	7,395,876	7,395,876	6,077,185	6,278,616
E1201 Fire Safety Control Cert Costs	7,500	7,500	7,500	7,500
E1202 Fire Prevention and Education	508,435	508,435	474,093	474,093
E1203 Inspection & Monitoring of Commercial Facilities	18,000	18,000	18,000	18,000
E1299 Service Support Costs	162,463	162,463	151,748	153,227
E12 Fire Prevention	696,398	696,398	651,341	652,820
E1301 Water Quality Management	721,174	721,174	585,545	585,545
E1399 Service Support Costs	264,103	264,103	255,098	252,447
E13 Water Quality, Air and Noise Pollution	985,277	985,277	840,643	837,992
E1599 Service Support Costs	287,718	287,718	226,580	276,580
E1501 Climate Change and Flooding	87,844	87,844	84,507	83,663
E15 Climate Change and Flooding	375,562	375,562	311,087	360,243
Division E Total	19,806,332	19,806,332	17,296,618	17,539,737

Table F - Income

Division E - Environmental Services

	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	1,501,584	1,501,584	279,584	279,584
Defence	118,677	118,677	118,677	118,677
Environment, Climate & Communications	183,887	183,887	118,887	176,887
Other	97,000	97,000	97,000	97,000
Total Government Grants & Subsidies	1,901,148	1,901,148	614,148	672,148
Goods & Services				
Recycling Charges	493,000	493,000	493,000	493,000
Fire Charges	405,000	405,000	405,000	405,000
Superannuation	167,644	167,644	167,644	167,644
Local Authority Contributions	84,000	84,000	84,000	84,000
Other income	717,000	717,000	604,000	604,000
Total Goods & Services	1,866,644	1,866,644	1,753,644	1,753,644
Division E Total	3,767,792	3,767,792	2,367,792	2,425,792

Table F - Expenditure

Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	1,326,739	1,326,739	1,290,734	1,290,734
F0103 Contribution to External Bodies Leisure Facilities	510,500	510,500	481,500	425,500
F0199 Service Support Costs	332,813	332,813	306,830	307,225
F01 Leisure Facilities Operations	2,170,052	2,170,052	2,079,064	2,023,459
F0201 Library Service Operations	4,085,952	4,085,952	4,066,189	4,066,189
F0202 Archive Service	289,256	289,256	262,353	262,353
F0204 Purchase of Books, CD's etc.	312,000	312,000	237,000	237,000
F0205 Contributions to Library Organisations	17,000	17,000	17,000	17,000
F0299 Service Support Costs	1,404,783	1,404,783	1,318,876	1,333,439
F02 Operation of Library and Archival Service	6,108,991	6,108,991	5,901,418	5,915,981
F0301 Parks, Pitches & Open Spaces	1,793,573	1,793,573	1,535,672	1,605,672
F0302 Playgrounds	127,000	127,000	107,000	107,000
F0303 Beaches	605,474	605,474	422,894	572,894
F0399 Service Support Costs	781,330	781,330	741,741	742,018
F03 Outdoor Leisure Areas Operations	3,307,377	3,307,377	2,807,307	3,027,584
F0401 Community Grants	426,000	426,000	302,500	302,500
F0499 Service Support Costs	21,145	21,145	20,118	20,125
F04 Community Sport and Recreational Development	447,145	447,145	322,618	322,625
F0501 Administration of the Arts Programme	981,448	981,448	878,113	878,113
F0502 Contributions to other Bodies Arts Programme	126,000	126,000	121,000	121,000
F0503 Museums Operations	403,418	403,418	377,148	377,148
F0599 Service Support Costs	171,183	171,183	160,766	161,742
F05 Operation of Arts Programme	1,682,049	1,682,049	1,537,027	1,538,003
Division F Total	13,715,614	13,715,614	12,647,434	12,827,652

Table F - Income

Division F - Recreation and Amenity

Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Media, Tourism, Art, Culture, Sport & the Gaeltacht	206,000	206,000	206,000	206,000
Arts Council	100,000	100,000	100,000	100,000
Total Government Grants & Subsidies	306,000	306,000	306,000	306,000
Goods & Services				
Recreation/Amenity/Culture	856,000	856,000	856,000	856,000
Superannuation	147,540	147,540	147,540	147,540
Other income	123,704	123,704	137,000	81,000
Total Goods & Services	1,127,244	1,127,244	1,140,540	1,084,540
Division F Total	1,433,244	1,433,244	1,446,540	1,390,540

Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0203 Operation of Harbours	-	-	-	-
G0299 Service Support Costs	107,211	107,211	93,246	93,263
G02 Operation and Maintenance of Piers and Harbours	107,211	107,211	93,246	93,263
G0401 Provision of Veterinary Service	174,664	174,664	178,530	168,530
G0402 Inspection of Abattoirs etc	120,802	120,802	108,100	118,100
G0404 Operation of Dog Warden Service	232,889	232,889	229,414	229,414
G0405 Other Animal Welfare Services (incl Horse Control)	17,000	17,000	17,000	17,000
G0499 Service Support Costs	127,018	127,018	121,727	122,173
G04 Veterinary Service	672,373	672,373	654,771	655,217
G0506 Other Educational Services	4,000	4,000	4,000	4,000
G0599 Service Support Costs	22,649	22,649	20,586	20,593
G05 Educational Support Services	26,649	26,649	24,586	24,593
Division G Total	806,233	806,233	772,603	773,073

Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Food Safety Authority of Ireland	245,000	245,000	245,000	245,000
Agriculture, Food, & Marine	10,000	10,000	10,000	10,000
Total Government Grants & Subsidies	255,000	255,000	255,000	255,000
Goods & Services				
Superannuation	10,278	10,278	10,278	10,278
Other income	129,000	129,000	144,000	129,000
Total Goods & Services	139,278	139,278	154,278	139,278
Division G Total	394,278	394,278	409,278	394,278

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0199 Service Support Costs	513,249	513,249	480,690	479,495
H01 Profit & Loss Machinery Account	513,249	513,249	480,690	479,495
H0301 Administration of Rates Office	221,075	221,075	222,946	222,946
H0302 Debt Management Service Rates	591,646	591,646	576,050	576,050
H0303 Refunds and Irrecoverable Rates	6,341,297	6,341,297	6,027,373	6,027,373
H0399 Service Support Costs	646,709	646,709	624,596	616,370
H03 Administration of Rates	7,800,727	7,800,727	7,450,965	7,442,739
H0401 Register of Elector Costs	87,022	87,022	72,478	72,478
H0402 Local Election Costs	20,000	20,000	20,000	20,000
H0499 Service Support Costs	215,090	215,090	197,185	196,888
H04 Franchise Costs	322,112	322,112	289,663	289,366
H0501 Coroner Fees and Expenses	194,390	194,390	191,722	191,722
H0599 Service Support Costs	55,153	55,153	52,037	52,345
H05 Operation of Morgue and Coroner Expenses	249,543	249,543	243,759	244,067
H0702 Casual Trading Areas	38,648	38,648	47,286	39,286
H0799 Service Support Costs	34,641	34,641	33,491	33,144
H07 Operation of Markets and Casual Trading	73,289	73,289	80,777	72,430
H0901 Representational Payments	826,337	826,337	768,848	768,848
H0902 Chair/Vice Chair Allowances	54,000	54,000	54,000	54,000
H0903 Annual Allowances LA Members	263,562	263,562	263,562	263,562
H0904 Expenses LA Members	140,000	140,000	140,000	140,000
H0905 Other Expenses	74,000	74,000	36,000	36,000
H0907 Retirement Gratuities	80,000	80,000	80,000	80,000
H0908 Contribution to Members Associations	24,250	24,250	18,250	18,250
H0909 General Municipal Allocation	1,373,000	1,373,000	1,007,000	1,007,000
H0999 Service Support Costs	735,704	735,704	720,253	720,088
H09 Local Representation & Civic Leadership	3,570,853	3,570,853	3,087,913	3,087,748
H1001 Motor Taxation Operation	505,777	505,777	509,293	499,293
H1099 Service Support Costs	639,668	639,668	615,299	610,344
H10 Motor Taxation	1,145,445	1,145,445	1,124,592	1,109,637
H1101 Agency & Recoupable Service	96,000	96,000	96,000	96,000
H1102 NPPR	53,161	53,161	59,521	49,521
H1199 Service Support Costs	55,383	55,383	53,539	53,036
H11 Agency & Recoupable Services	204,544	204,544	209,060	198,557
Division H Total	13,879,762	13,879,762	12,967,419	12,924,039

Table F - Expenditure**Division H - Miscellaneous Services**

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
OVERALL TOTAL	186,409,503	186,409,503	151,865,356	162,658,367

Table F - Income

Division H - Miscellaneous Services

	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	13,492,592	13,492,592	12,566,592	12,204,592
Total Government Grants & Subsidies	13,492,592	13,492,592	12,566,592	12,204,592
Goods & Services				
Superannuation	113,638	113,638	113,638	113,638
NPPR	70,000	70,000	120,000	214,000
Other income	405,806	405,806	562,806	562,806
Total Goods & Services	589,444	589,444	796,444	890,444
Division H Total	14,082,036	14,082,036	13,363,036	13,095,036
OVERALL TOTAL	129,218,891	129,218,891	99,486,106	110,171,494

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2024

Description	2024 €
Area Office Overhead	2,792,796
Corporate Affairs Overhead	3,217,074
Corporate Buildings Overhead	3,106,953
Finance Function Overhead	1,697,004
Human Resource Function Overhead	2,843,025
IT Services	2,621,012
Print/Post Room Service Overhead Allocation	760,725
Pension & Lump Sum Overhead	9,519,521
Total Expenditure Allocated to Services	26,558,110

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2024

Description	2024	2024
	€	€
Discretionary		
** Discretionary Local Property Tax (Table A)	<u>11,640,129</u>	11,640,129
Self Funding - Revenue Budget		
Housing & Building	-	
Roads, Transport & Safety	-	
	<u>-</u>	-
Total Local Property Tax - Revenue Budget		11,640,129
Self Funding - Capital Budget		
Housing & Building	-	
Roads, Transport & Safety	-	
	<u>-</u>	-
Total Local Property Tax - Capital Budget		-
Total Local Property Tax Allocation (Post Variation)		11,640,129

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



DIVISION A

Summary

The Housing Department provides housing supports to households who are unable to provide accommodation from their own resources. A range of supports and services are provided to vulnerable persons, housing applicants and housing tenants. Certain housing services are also provided to private tenants.

The Housing Department implements Government Policy in line with 'Housing for All – A New Housing Plan for Ireland.' Progressing the objectives and actions of the plan involves working in partnership with the Department of Housing, Local Government and Heritage (DHLGH), Approved Housing Bodies, the Land Development Agency, the Housing Agency as well as the private sector.

A01 - Maintenance and Improvement of Local Authority Housing

Our housing stock continues to increase each year as we avail of all methods of delivery including new build by the Council and the AHB sector, acquisitions, and Part V delivery. The number of properties we expect to manage and maintain will exceed 3,000 for the first time in 2024. An appropriate management, maintenance and estate management response regime is therefore vital to ensure sustainable communities.

With over 350 properties surveyed in 2023, we will again aim to survey all additional properties as part of our stock condition survey in 2024. The information gathered from the surveys will allow us to devise an accurate planned maintenance programme, identify properties suitable for the energy retrofit programme and identify funding requirements for all necessary works.

As we continue to increase delivery, there is a consequential impact on the number and cost of properties to be refurbished before re-letting. This is in line with the transfer policy in our allocations scheme. Additional costs are also expected in 2024 due to an increase in contract and energy prices.

2024 will be the fourth year we have upgraded properties as part of the Energy Efficiency Retrofit

Programme that sets targets to upgrade Local Authority housing stock to a B2/cost optimal BER. The programme provides for improvements to the fabric of the home, including attic and external insulation, windows and door replacement, heat pump installation and low energy lighting. We exceeded our target of 54 properties in 2023 while also successfully retrofitting 23 of our older persons properties. In addition, energy upgrade works will be completed on a further 54 properties as part of major refurbishment including works such as insulation, ventilation, boiler and heating controls and replacement of windows and doors. We hope to continue to exceed targets in 2024.

Rents are reviewed annually with the objective of all tenants' rents being reviewed every two years. Collection rates are holding at a consistent 76% of all rents at present. Rental income will increase in 2024 by €1.3m, due to the number of new properties being delivered and this additional income will be ringfenced within the service to support housing maintenance.

Traveller Accommodation

The Council will continue to provide a comprehensive range of on-site services to members of the traveller community, including site management and maintenance and the provision of a mobile caretaker service and Traveller Liaison person. Objectives of the current Traveller Accommodation Program, 2019 to 2024 are progressing and should all be met by end of 2024.

A02 Housing Assessment, Allocation and Transfer

The number of properties allocated in 2023 was slightly lower than any previous year. We expect the level of allocations to grow in 2024 with many new developments due to be delivered. The Council are working through the SPC to produce a Rightsizing Policy which will

afford opportunities to private householders and Local Authority tenants to move to more appropriate dwellings in the future.

A03 - Housing Rent and Tenant Purchase Administration

This service reflects the administration costs of Tenant Purchase Schemes and Rents. Interest in the Tenant Purchase Scheme remains high with 7 properties sold in 2023 to tenants, we expect this trend to continue in 2024. The Elected Members agreed to withhold all properties built or acquired since 2016 from the scheme and this will be reviewed at the end of the current Housing Delivery Plan in 2026.

A04 Estate Management

Estate management is an integral part of the Social Directorate function. Clare County Council enhanced the Housing Estate Management unit by appointing three Tenancy Enforcement Officers (TEOs) to support existing staff, to help address and enforce instances of antisocial behaviour in Local Authority tenancies in a more proactive manner. The Tenancy Enforcement team carry out continued patrols of Local Authority housing estates and Traveller sites and have a very visible presence to manage and mitigate against complaints of antisocial behaviour across the county. The working hours of the TEO team are flexible to meet required need, involving working after hours and weekends as the need dictates. Clare County Council intend to continue this valuable function in 2024.

A budget for grassing cutting is also included within this service.

A05 Administration of Homeless Service

The Homeless Action Team is based in Clare County Council's offices. The Team provides support and advice to people who are homeless, or at risk of homelessness, following assessment of their needs. Where appropriate, assistance can be given with emergency accommodation.

Budget provision in 2024 includes a new service level agreement for the acquisition of a new Homeless Hub. In addition, approval has been received for new FOCUS staff which should be in place before year end. In this respect the estimated provision for Homeless services in County Care will be increased in 2024. The administration of homeless services is 90% funded with the Council funding the remaining 10% from its revenue budget. This additionality for 2024 will increase net costs to the Council's revenue budget. The total 2024 provision of homeless service is €4.1m.

A06 Support to Housing Capital

The provisions under A06 relate to operational costs and are primarily housing capital salaries that are not met by the Department.

A07 Rental Accommodation Scheme (RAS) and Leasing

The Long-Term Leasing (LTL), Repair to Lease and RAS schemes are important options for the delivery of housing. While LTL is being phased out, the increased budget provision in A0702 reflects the targets set by the DHLGH and the number of homes already delivered under leasing. The cost of leasing payments is recouped from the DHLGH. The increased provision for AHBs under Payment and Availability Agreements in A0703 reflects the increased delivery of new homes by AHBs in partnership with the Council. These payments are fully recouped from the DHLGH.

Budget 2024 see an increase in support administration costs for the Rental Accommodation Scheme (RAS). Clare County Council bore these costs in prior years. An agreement reached with the Department of Public Expenditure, NDP Delivery and Reform (DPENDPDR) on revised administration costs for the Rental Accommodation Scheme (RAS) to fund Local Authorities for administering the RAS brings an estimated €150k in revenue funding.

A08 Housing Loans

Housing loans provides for the Income and Expenditure for mortgage loans as managed by Clare County Council. Changes to the Local Authority Home Loan came into effect in March 2023. These changes increased the house price limit band from €250k to €300k for Clare and increased the income limit from €50k to €70k for Single Applicants and €75k to €85k for joint applications. This has opened the opportunity for Local Authority Home Loans to a far greater cohort of Clare's households and will continue in 2024.

22 Home Loans were approved in principle in 2023, totalling €3.42m to the end of October. The Housing Department will continue to administer the Local Authority Home Loan Scheme in 2024.

A09 Housing Grants

The Housing Department administers private house and Housing Adaptation Grant Schemes. Housing Adaptation Grants being provide for Disabled People, Housing Aid for Older People and Mobility Aid Grants. The schemes are subject to means testing and grant levels vary based on income bands. The sum provided for Housing Adaptation Grants has been increased in the 2024 Budget.

The demand for private house grants continues to be strong and exceeds available resources year on year. Funds are targeted at essential works only to ensure that optimum benefit is derived from limited resources.

Inflation and general rising construction costs are adding extra pressures to the grants process as applicants struggle to deal with additional costs incurred over the grants support provided.

These schemes are currently 80% exchequer funding and 20% Council own resources. The Department have advised that the 20% own resources element is to be provided for and budget 2024 allows for an increase in Council

funding. An additional €600k grant support can be paid out to applications in 2024.

The Property Management Unit took over the responsibility for the Vacant Homes Team in January 2023 and in particular the promotion and administration of the Vacant Property Refurbishment Grant. As of October 2023, we have received 244 applications (most of them in 2023) for the grant and of these, 75% are applying for the grant for their permanent residence with the remainder being proposed for rental. 45% of applications have been approved to date and we continue to engage with all applicants to progress their applications to a successful outcome if they meet the terms of the scheme. This is a considerable investment by Government in County Clare to return vacant and derelict properties to residential use. The expenditure and recoupment, of €3m, Grants is a significant new item in the Council's budget for 2024.

A12 Housing Assistance Payment

The implementation of the Housing Assistance Payment (HAP) scheme provides housing assistance to households with long-term housing needs by enabling them to find accommodation in the private sector. Clare Council HAP team provide the administrative support in processing of applications for clients and landlords, along with conducting rent reviews. Payments by clients and to landlords are processed through Shared Services in Limerick City and County Council. For 2024 the administration payment will be circa €250K and is recoupable quarterly from Department based on number of HAP tenancies we support.

Sub-Service Description – Division A

Service / Sub-Service	Description of Activities	
A01	Maintenance & Improvement of LA Housing Units	
A0101	Maintenance of LA Housing Units	Maintenance of Council Housing stock, including re-lets, reactive maintenance requests, planned maintenance and security of vacant properties, energy retrofits.
A0102	Maintenance of Traveller Accommodation sites	Routine maintenance costs relating to Traveller accommodation.
A0103	Traveller Accommodation Management	Renovation of vacant units, clean-ups, hire of plant and security of properties.
A02	Housing Assessment, Allocation & Transfer	
A0201	Assessment of Housing Needs, Allocs. & Trans.	Processing of housing & transfer applications.
A03	Housing Rent and Tenant Purchase Administration	
A0301	Debt Management & Rent Assessment	Costs associated with rent assessment, collection & arrears management.
A04	Housing Community Development Support	
A0401	Housing Estate Management	Management of housing estates through estate committees.
A0402	Tenancy Management	Tenancy management costs including elimination of anti-social behaviour.
A0403	Social & Community Housing Service	
A05	Administration of Homeless Service	
A0502	Homeless Services	Assessment & placement service for homeless persons. Delivery of temporary emergency accommodation & tenancy sustainment services to those that are at risk of homelessness.
A06	Support to Housing Capital Programme	
A0601	Technical & Administrative Support	Housing Capital administration team costs.
A0602	Loan Charges	Repayment of loan charges for voluntary housing bodies. These loan charges are fully recoupable.
A07	RAS & Leasing Programme	
A0701	RAS Operations	Costs associated with Rental Accommodation Scheme which include payments to landlords. These costs are recoupable net of tenants Rents.
A0702	Social Leasing	Long term leasing of units. These costs are fully recoupable net of tenants Rents.
A08	Housing Loans	
A0801	Loan Interest & Other Charges	Costs associated with management of house purchase loans, payment of loan charges to HFA on mortgage-related borrowing. Repayments from borrowers are also included.
A0802	Debt Management Housing Loans	Costs associated with assessment, collection & arrears management

A09	Housing Grants	
A0904	Housing Grant Payments	Grants provided to private homeowners who are either elderly or disabled & are 80% recoupable. Also Vacant and Derelict sites Grants
A12	HAP Programme	
A01201	HAP Operations	Costs associated with administration of Housing Assistance Payments.



**DIVISION
B**

Summary

Division B includes provision for the maintenance and improvement of roads, public lighting, road safety, car parking and support to the road's capital programme.

Like previous years the budget for Transportation has been prepared in the absence of notification of road grant allocations from both Transport Infrastructure Ireland (TII) and the Department of Transport for 2024 and consequently assumes a similar level of funding as in 2023.

B01 and B02 National Primary and Secondary Roads – Maintenance and Improvement

Transport Infrastructure Ireland (TII) provides funding for all maintenance and improvement works on Clare's motorway, national primary and secondary road network including pavement renewals, public lighting maintenance, ordinary maintenance, and winter maintenance.

The National Primary network in Clare is managed and maintained exclusively by the TII except for the cost of the power component of its public lighting which the Council is allocated a grant of €0.2m to cover. Clare County Council carries out improvements to the National Secondary network in relation to national secondary overlay and pavement renewal; winter maintenance; and public lighting with the funding provided by TII. The overall TII allocation to Clare in 2023 was €5.9M (includes capital).

B03 Regional Road - Maintenance and Improvement

The Department of Transport (DoT) provides funding to Clare County Council towards the maintenance, management, and improvement of the regional and local road network through the following grants: Restoration Improvement; Restoration Maintenance; Discretionary; Drainage; Safety Improvement

and Community Involvement Schemes. The Department of Transport also provides funding for Strategic and Regional Local Roads projects such as the Shannon Bridge Crossing. The DoT allocation to Clare County Council in 2023 was €38.784m (includes capital) and a similar allocation is expected for 2024.

It is anticipated that specific national funding will again be made available by the Department of Rural and Community Development for the Local Improvement Scheme (LIS) for non-public roads in 2024. A grant allocation of €1.368m was made available under the LIS in 2023.

B04 Local Road - Maintenance and Improvement

Clare County Council complements the funding received from the Department of Transport for regional and local road improvements and maintenance through its own resources.

Water Services staff traditionally maintained and manages the flood risk associated with the surface water network of streams, rivers, culverts, and pipe network throughout the County. Given that this staff complement is either transferring to Uisce Éireann or to vacant roles within the Council it is necessary for the Council to put a plan and fund in place for the delivery of this service going forward.

B05 Public Lighting

Public Lighting Section manages and maintains c. 15,000 public lights within the county, in urban, industrial, and rural areas, regional and local roads, as well as residential developments that have been taken in charge.

Public Lighting remains the single largest consumer of power for the Council and the costs associated with same continue to increase, arising from both higher maintenance costs associated with ageing stock, as well as increased consumption costs as more private estates are taken in charge.

2024 will be another challenging year as energy costs remain inflated.

Energy saving measures have been ongoing over many years with the replacement of lamps with higher efficiency LED lamps under the maintenance programme. In response to the ongoing inflated energy costs opportunities where savings can be made are being investigated such as trimming (reducing the lighting hours) at suitable locations and retrofit of floodlights to LEDs.

Clare County Council is participating in a National Local Authority Public Lighting Energy Efficiency Project and has agreed to use loan funding for the capital investment required to undertake the project. This draft budget provides for the interest element of this loan finance with annuity provisions to be made from 2024 onwards.

The OGP Frameworks for Metered and Unmetered electricity supplies are also being utilised by Clare County Council to procure competitive energy rates.

The annual budget provides for the cost of public lighting, a significant percentage of which is in a fixed price contract until 2024 and this has saved this Council considerable expense in the current volatile market. The total budget for public light energy costs including repairs and maintenance is €2.2m.

B06 Traffic Management Improvement and B07 Road Safety Engineering Improvement

In 2023 a total of €530k was allocated to Clare County Council to enable safety improvement works to be carried out on various roads. The 2024 budget has provided a similar allocation.

B08 Road Safety Promotion/Education

Budget 2024 provides €313k for the provision of the School Warden service and the promotion of road safety.

B09 Car Parking

The Transportation Department is responsible for the maintenance and management of parking areas throughout the county.

Following the commencement of the county wide parking review and after successful public procurement competition the following have been completed to date:

- 26 new coin and tap parking meters installed in 3 locations.
- Tenders for a Parking app upgrade are currently under consideration.

In addition, a review of Parking Byelaws in the county, to be further developed in 2024, and these processes will inform future budget provisions.

B10 Support to Roads Capital Programme

The roads capital programme will be concentrated on the roads infrastructural improvements required for the implementation of the Council's strategy, including:

- Ennistymon Inner Relief Road
- Shannon Bridge Crossing
- Shannon Access Road

Costs associated with developing these projects are primarily borne in the Revenue Budget.

Sub-Service Description – Division B

Service / Sub-Service	Description of Activities	
B01	National Primary Road - Maintenance & Improvement	
B0101	National Primary Roads	Maintenance of National Primary Roads
B02	National Secondary Road - Maintenance & Improvement	
B0204	NS – Winter Maintenance	Sanding & gritting of Secondary Roads over winter months.
B0207	NS - General Improvement Works	General improvement works to National Secondary Roads.
B03	Regional Road - Maintenance & Improvement	
B0301	Regional Road Surface Dressing	Maintenance and improvement of Regional Roads Surface Dressing.
B0304	Regional Road Bridge Maintenance	Survey of Local & Regional Bridges.
B0305	Regional Road General Maintenance Works	Maintenance of Regional Roads & footpath network including grass cutting, guardrails, safety fences, road signs etc.
B04	Local Road - Maintenance & Improvement	
B0401	Local Road Surface Dressing	Maintenance and improvement of Local Roads Surface Dressing
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	Local Roads overlay, road restoration and reconstruction programmes.
B0405	Local Roads General Maintenance Works	Maintenance of Local Roads & footpath network including grass cutting, guardrails, safety fences, road signs etc. Also Bridge Maintenance Programme, Footpath Programme & Road Restoration Programme.
B0406	Local Roads General Improvement Works	
B05	Public Lighting	
B0501	Public Lighting Operating Costs	Costs of public lighting including energy, general maintenance & repairs. Also includes costs associated with the LED lantern replacement programme.
B06	Traffic Management Improvement	
B0699	Service Support Costs	Support costs associated with Traffic Management Improvement programmes
B07	Road Safety Engineering Improvement	
B0701	Low Cost Remedial Measures	Costs associated with the implementation & delivery of low cost remedial measures.
B08	Road Safety Promotion & Education	
B0801	School Wardens	Costs associated with the operation of school warden service at various locations.
B0802	Publicity & Promotion Road Safety	Costs in relation to road safety publicity & promotion which includes cycle training programme in schools.

Service / Sub-Service		Description of Activities
B09	Car Parking	
B0901	Maintenance & Management of Car Parks	Maintenance of car park meters, barriers, surfacing, signs & lines. Also income from off-street parking.
B0902	Operation of Street Parking	Ongoing provision of on-street parking including the purchase, installation & maintenance of on-street parking meters, signs & lines. Also cash collection and issuing permits.
B0903	Parking Enforcement	Warden service, court costs & parking enforcement
B10	Support to Roads Capital Programme	
B1001	Administration of Roads Capital Programme	Costs associated with support provided for the Roads capital programme.

A circular inset image showing a close-up of a water tap with a stream of water flowing from it. The background of the inset is blurred, suggesting an indoor setting with lights.

DIVISION C

Summary

Clare County Council holds responsibility for the Rural Water Programme with the responsibility for municipal water and wastewater treatment now resting with Uisce Éireann.

The Rural Water Programme includes the management of projects involving new or upgrading of Group Water and Sewerage Schemes and the provision of grants for domestic bored wells under a devolved programme. Clare County Council also facilitates and compiles the submissions for taking in charge applications to Uisce Éireann for Group Water and Sewerage Schemes. Funding for these continues to be provided by the Department of Housing, Local Government and Heritage.

C01 Water Supply / C02 Wastewater Treatment / C03 Collection of Water and Wastewater Charges and C06 Support to Water Capital Programme

Since the 20th of September 2023 Uisce Éireann is now the Water Services Authority with responsibility for the provision, management and maintenance of municipal water and wastewater systems in the County. The Council will continue to support Uisce Éireann in the delivery of this function until the end of 2026 in line with the Master Co-operation Agreement. Costs incurred by the Council in the provision of this support service are recouped in full.

C04 Public Conveniences

Provision has been made for the continued operation, maintenance, and cleaning of public conveniences.

C05 Admin of Group and Private Installations and C08 Local Authority Sanitary Services

Clare County Council maintains its statutory function for Group Water and Sewage Schemes

and bored well grants. Expenditure under this heading includes the anticipated total to be paid in operational subsidies to Group Schemes which is recouped, in full, from the DHLGH. Budget 2024 has provided €2.25m in respect of this grant.

The Council continues to deal with situations in private estates where Developer Provided Infrastructure (DPI) is problematic. A number of these estates have been or are in the process of being taken in charge. As Uisce Éireann claim no responsibility in these situations, the Council in some instances must step in where necessary in the interests of public and environmental health. The costs associated with such intervention can include desludging, maintenance, energy and health and safety works.

Sub-Service Description – Division C

Service / Sub-Service		Description of Activities
C01	Water Supply	
C0101	Water Plants & Networks	Maintenance & Operation of the water networks- Costs associated with the Master Co-takeover Operation Agreement (MCA) for water services provided by Uisce Éireann.
C02	Wastewater Treatment	
C0201	Waste Plants And Networks	Operation maintenance of the drainage network- Costs associated with the Master Co-takeover Operation Agreement (MCA) for water services provided by Uisce Éireann
C03	Collection of Water and Wastewater Charges	
C0301	Debt Management Water and Wastewater	Collection, management of water and wastewater charges - Costs associated with the Master Co-takeover Operation Agreement (MCA) for water services provided by Uisce Éireann.
C04	Public Conveniences	
C0401	Public Conveniences	Provision, maintenance & cleaning of Public Conveniences.
C05	Administration of Group & Private Installations	
C0504	Group Water Scheme Subsidies	Well grants/group schemes.
C06	Support of Water Capital Programme	
C0601	Technical Design & Supervision	Water and Drainage Capital projects- Costs associated with the Master Co-takeover Operation Agreement (MCA) for water services provided by Uisce Éireann..
C08	Agency & Recoupable Expenses	
C0801	Local Authority Water & Wastewater	Costs associated with Surface Water Drainage & flood alleviation.



**DIVISION
D**

Summary

Division D has a broad remit and makes provision for the activities of Forward Planning Infrastructure, Planning Infrastructure, Development Management, Tourism, Community and Social Inclusion, Economic Development and Enterprise to include The Local Enterprise Office, Conservation, Heritage, and Biodiversity.

D01 - Forward Planning

The Forward Planning section's primary focus is on planning policy and active land management.

The areas that will require the greatest attention and workload from a forward planning perspective in 2024 under Statutory Requirements include on-going monitoring and reporting on the Clare County Development Plan 2023-2029, preparation of the Shannon Town and Environs Local Area Plan 2024-2030 and Local Transport Plan, commencement and preparation of the Ennis Town and Environs Local Area Plan 2025-2031, meeting statutory requirements associated with the Residential Zoned Land Tax, Vacant Sites Levy and Marine Spatial Planning.

D02 - Development Management

The number of planning applications received to date in 2023 is 961, which represents a small increase on 2022 figures. Determinations have been made on 827 planning applications, of which 764 were granted and 63 were refused. Of the 28 applications determined by An Bord Pleanála, 23 decisions of the Clare County Council were upheld.

The introduction of E-planning has streamlined and improved efficiencies in the planning process by reducing the potential for invalid applications and delivered on the Government strategy to move more public services online. To date in 2023, 431 E planning applications

and 774 planning submissions have been made online.

D03 – Enforcement

Enforcement activity levels remain consistent with those of 2023.

So far in 2023 a total of 103 enforcement files have been opened. It is expected that this level of activity will continue into 2024, also noting the number of legacy files that remain outstanding.

D05 - Tourism Development and Promotion

As part of the delivery of key objectives in the Clare Tourism Strategy 2030, the Tourism Department of Clare County Council in 2024, will focus on the delivery of:

- Facilitating the Clare Tourism Advisory Forum in the continuation of promoting the destination of Clare locally, nationally, and internationally, throughout the seasons. This will be delivered through a series of targeted promotional campaigns throughout the year.
- The positioning of Clare as a destination to be recognized nationally and internationally for its commitment to responsible tourism and sustainability. This will be achieved through the work programme of the GSTC Green Team in partnership with ATU Sligo in achieving established Earthcheck accreditation.
- Working with local stakeholders and colleagues on a cross-directorate basis to identify and address key traffic management concerns within north-west Clare.
- Retention of the international UNESCO status, through the development of a renewed 5-year Management Plan for the Burren and Cliffs of Moher UNESCO Global Geopark.
- A return on investment and ensuring the sustained viability of key West Clare attractions in particular Vandeleur Walled

Gardens and Visitor Centre and Loop Head Lighthouse Visitor Centre, under the remit of the Tourism Department. Each attraction will be operated to ensure the sustained provision of local employment whilst also proving to be a collaborative partner to the neighbouring tourism industry.

- Tourism Facilities Operations: the budget for 2024 continues to recognise the income and expenditure from the Cliffs of Moher Visitor Experience and Loop Head together with the newly acquired Shannon Heritage sites. On the 01st of May 2023 Shannon Heritage DAC transferred to Clare County Council as a subsidiary company. Bunratty Castle and Folk Park, Craggaunowen Bronze Age Park, Knappogue Castle and Gardens, and the retail unit at the Cliffs of Moher Experience are now all managed, developed, and promoted by Clare County Council.

D0601 - Rural Development

The Rural Directorate was extended in 2023 to include the Sport and Recreation and Ukrainian Services functions. The addition of the two new service areas, compliment the Rural Development Directorate as both are embedded in supporting community integration and development.

The Rural Work Programme is broad and varied with Communities at the core of our service provision as follows:

- Community Capacity Building
- Local Community Development Committee Work (Plans, Programmes and Funding Opportunities) including:
- Social Inclusion Community Activation Programme (SICAP)
- Local Economic and Community Plan (LECP)
- LEADER LDS
- Community Enhancement Programme
- Healthy Clare

- National and Local Funding Schemes:
- Rural Regeneration and Development Fund (RRDF)
- Outdoor Recreation Infrastructure Projects
- CLÁR
- Town and Village Renewal Projects
- Clare Local Area Grants Scheme (CLAGS)
- Implementation of Clare Age Friendly Strategy Migrant Integration Strategy
- Playground and Burial Grounds
- Pride of Place and Tidy Towns Supports

D0603 – Social Inclusion

Social Inclusion Community Activation Programme (SICAP)

Under the Local Community Development Committee, Rural Development are responsible for the co-ordination and monitoring of the Social Inclusion Community Activation Programme (SICAP).The programme tackles poverty and social exclusion, at a local level, through engagement and partnerships between disadvantaged individuals, community organisations and public sector agencies. Budget 2024 allows for the same level of support in accordance with the new SICAP programme 2023-2029.

Ukrainian Services

The Ukrainian Service Department oversees the co-ordination of all elements of support required for the community in County Clare through the ‘Clare Community Response Forum’.

County Clare had 4,947 Beneficiaries of Temporary protection on 6th October 2023. New arrivals into the country remain at a level of between 700-800 a week. As numbers continue to increase Clare County Council remains committed in its response effort.

Functions of the Ukrainian Services Development Team:

- Community Response Forum
- Rest Centre / Emergency Accommodation
- Offer A Home
- Refurbishment
- Local Authority Integration Team (LAIT)

Clare County Council continues to support the national Ukrainian response and budget 2024, for this service, is cost neutral assuming full recoupment of all associated costs.

D0609 - Digital hubs

DigiClare is an initiative of Clare County Council, which provides a county-wide network of flexible and affordable hot desks and co-working spaces where individuals and small teams can work.

The network enables Clare residents and visitors to work locally in a fresh, dynamic, and safe environment that provides global connection through high-speed broadband.

All DigiClare Hubs include individual hot desks and highspeed broadband.

Other facilities, which can vary by location, include co-working desks, private workspace units, privacy and zoom booths, board rooms, meeting rooms, and training rooms.

DigiClare is also a member of the Connected Hubs Network, a Government of Ireland initiative, which offers people the opportunity to work comfortably and securely in professional environments all over Ireland.

We have 11 hubs at present, and these consist of Council owned facilities and community hubs. DigiClare's Hubs are located at:

- Corofin, North Clare
- Cross, West Clare
- Ennis, Co. Clare
- Ennistymon, North Clare
- Feakle, East Clare
- Flagmount, East Clare
- Inagh, North Clare
- Kilrush, West Clare

- Kilkee, West Clare
- Miltown Malbay, West Clare
- Sixmilebridge, South Clare

D07 - Unfinished Housing Estates

In 2023 to date, 7 estates have been taken in charge with further developments being progressed through the statutory process.

A substantial programme of remedial works on 10 existing private housing developments is being carried out to bring these developments to taking in charge standard. These works will significantly improve the appearance of these developments.

The Planning Department is currently monitoring 13 housing developments under construction, totalling almost 300 housing units, and these developments will all be completed in the next 12/15 months.

D08 - Building Control

The Building Control Section is responsible for the enforcement of the Building Control Acts 1990 to 2014, and Regulations made under those Acts.

The national Building Control Management System (BCMS) website provides for the completion of a mandatory online assessment. It also allows for the online submission of applications for Fire Safety Certificates and Disability Access Certificates.

D0901 - Economic Development and Promotion

This area contains the primary Economic Development budget for Clare County Council. The main initiatives provide economic development promotion, support of public realm works and support to businesses such as the Long-Term Vacant Property Incentive scheme, by encouraging the re-occupation of vacant premises in commercial areas. This scheme will continue to apply in 2024.

Also for 2024 the economic development strategy includes the following:

- Advance Ennis 2024 Development Strategy across various sites.
- Advance the South Clare/UL Economic Strategic Development Zone application.
- Advance the delivery of the Kilrush Maritime Training Centre
- Advance the delivery of the One Shannon Hub proposal for Shannon Town
- Explore the opportunities for Clare County Council associated with the Review/Updating of the existing Strategic Integrated Framework Plan for the Shannon Estuary and the further benefits associated with the preparation of a Designated Marine Area Plan for the estuary in partnership with adjoining authorities.

D0903- Twinning

- During 2024, Clare County Council Twinning Committee will enhance the established relationships of Ennis-Langenfeld and Ennis-Phoenix as well as Killaloe-New London, Wisconsin.
- In addition, it is the intention of the CCC Twinning Committee to identify and establish early connections with a United Kingdom city, namely Birmingham, which has close links to Clare in terms of economic and cultural strengths as well as connectivity through Shannon Airport.
- During 2024, is also the intention, led by Clare County Council's Economic Directorate working with the CCC Twinning Committee, to revitalise the Kilrush-Plouzane Twinning Relationship, consequent on the significant Maritime learnings and economic benefits that can be accrued between both towns. Increased provision for Twinning of €15k has been agreed for Budget 2024.

D0906- The Local Enterprise Office (LEO)

The Local Enterprise Office (LEO) is operated on an SLA basis on behalf of Enterprise Ireland.

The LEO administers grants for micro startups and provides a range of supports and mentoring programmes for all businesses operating in the County. In 2022, the remit of the LEO was expanded to incorporate a suite of supports for enterprises employing more than 10 who are not currently clients of Enterprise Ireland.

In 2023 (to date) 832 people have participated in our training programmes of which 94 undertook our Start Your Own Business course. 218 one to one mentor support has also been provided to assist enterprises overcome specific business challenges. On the funding side, 31 enterprises have been approved funding of €553k.

The methodology for grant approval will change in 2024 with actual funding only being provided to fund actual drawdowns. This will not have a budgetary impact. Budgets for training and mentoring support are expected to be broadly similar in 2024.

The Council provides a net cost of €140k above Enterprise Ireland supports for this service.

The 2024 Budget also includes a provision for the *Increased Cost of Business Scheme (ICOB)*, which is a once-off grant to benefit up to 130,000 small and medium business nationally.

The Department of Enterprise, Trade and Employment will fund this scheme with details of the schemes to be advised.

D10 - Property Management

The Property Management Unit is responsible for the management of Council owned land and management and maintenance of corporate buildings, and this includes leasing and licensing for property and buildings. In addition, the grazing of lands, co-ordination of the Shannon Allotments and title and other issues that arise are dealt with by the Property Management unit, thus ensuring good governance on property transactions.

Income arises from leasing of Council owned properties and buildings, allotments, grazing of land. Where possible we seek grant funding towards specialised repair works.

D11 - Heritage and Conservation Services

As part of the Forward Planning Section the primary focus on heritage, biodiversity, and conservation for 2024 include:

- Facilitation of the newly formed Heritage and Biodiversity Forum
- Finalisation and implementation of the Clare County Heritage Plan 2024-2030
- Preparation of the Clare County Biodiversity Plan 2024-2030
- Delivery of grant aided projects for Heritage, Conservation and Biodiversity

Sub-Service Description – Division D

Service / Sub-Service		Description of Activities
D01	Forward Planning	
D0101	Statutory Plans & Policy	Review of the County Development Plan & on-going preparation of Local Area Plans.
D02	Development Management	
D0201	Planning Control	Costs & income associated with the Planning process. Development management which includes E-Planning & electronic scanning of planning applications. Evaluation & reporting on roads, traffic, parking & sustainable travel aspects of planning applications done by Transportation Section.
D03	Enforcement	
D0301	Enforcement Costs	Planning enforcement costs.
D05	Tourism Development & Promotion	
D0501	Tourism Promotion	Management of Tourist & promotion and tourism initiatives. Implementation of Tourism Strategy.
D0502	Tourist Facilities Operations	Operational costs associated with management of all Tourism sites.
D06	Community & Enterprise Function	
D0601	General Community & Enterprise Expenses	Costs associated with Rural Development including Public Participation Networks, LCDC, Healthy Ireland and Age Friendly initiatives.
D0602	RAPID Costs	Costs associated with the RAPID programme
D0603	Social Inclusion	Costs associated with Social Inclusion events & activities to promote social inclusion and cultural diversity. Ukrainian Response costs.
D07	Unfinished Housing Estates	
D0701	Unfinished Housing Estates	Provision for the Taking In Charge of private housing estates.
D08	Building Control	
D0801	Building Control Inspection Costs	Building Control expenses which has associated income e.g. Commencement Notices, Disability Access Certificates.
D09	Economic Development & Promotion	
D0901	Urban and Village Renewal	Costs associated with renewal schemes.
D0903	Town Twinning	Twinning with other jurisdictions
D0905	Economic Development & Promotion	Costs associates with the promotion of Economic Development including Vacant Property grants
D0906	Jobs, Enterprise & Innovation	Administration of Local Enterprise Office on an SLA basis for Enterprise Ireland. Most of the costs associated with this service are recouped from Enterprise Ireland. Activities include processing grant applications for start-ups & micro-businesses and an extensive programme of training and mentoring which is available to all businesses.

D10	Property Management	
D1001	Property Management Costs	Management of Local Authority property portfolio including refurbishment, maintenance, leasing, security, property tax, Property Interest Register & Valuers' fees.
D11	Heritage & Conservation Services	
D1101	Heritage Services	Costs associated with the Heritage Service.
D1102	Conservation Services	Costs associated with the Conservation Service and Bio -diversity.
D1103	Conservation Grants	Grants receivable and payable for conservation projects.



**DIVISION
E**

Summary

Division E includes the operation of the Civic Management, street cleaning, monitoring and enforcement of waste regulations, the operation of cemeteries, the cost of the fire service, lifeguards, and climate change.

The 2024 work programme for the Environment Section will again be driven by an extensive regulatory framework contained in the annual Recommended Minimum Criteria for Environmental Inspection (RMCEI) plan which involves 6,700 inspections and the National Enforcement Priorities 2022-2024.

As a member of the Southern Waste Region, Clare County Council will be guided by the waste policy and objectives set out in Ireland's National Waste Policy 2020 – 2025 'A Waste Action Plan for a Circular Economy'.

E01 - Recycling Operation and Aftercare

The 2024 budget will allow for the continued operations of the Civic Amenity Site at the Central Waste Management Facility (CWMF) in Ballyduff Beg, Inagh. In addition, the budget will also fund the green waste composting facility and the newly created wetland which will increase biodiversity at the site.

The 2024 budget will continue to support environmental monitoring and maintenance to meet licence requirements at Ballyduffbeg and the other closed landfill sites at Doora and Lisdeen.

Further efforts will continue in 2024 in applying for Certificates of Authorisation for historic closed landfills. Funding for these Certificate applications, including remediation works identified, is through central government funding under the Waste Action Plan for a Circular Economy 2020-2025.

E02 - Recovery and Recycling Facilities Operations

Clare County Council operates 5 Civic Amenity Sites at Scarriff, Ennis, Shannon, Lisdeen and Ballyduff Beg.

The 2024 allocation is provided to also cover the cost of servicing Clare County

Council's network of 50 full time and 4 seasonal bring banks which are situated throughout the county.

To ensure the best possible value is achieved in awarding collection contracts all waste stream collections have been re-tendered in Q4 2023. This mini competition was run through the Office of Government Procurement (OGP) Multi Supplier Framework for the Provision of Waste Management Services.

In addition, the Recycling Service is part funded by a combination of income which includes a Waste Electrical and Electronic Equipment (WEEE) subvention, subsidies under the Packaging Regulations (REPAK), fees from collection of clothes, metals, and batteries as well as income generated from recycling charges collected at the various amenity sites.

E05 - Litter Management

(Education and Awareness / Anti-Litter Grant Scheme)

The environmental and community wardens enforce the Litter Pollution and Waste Management Acts and other litter control measures in the County. Their duties include investigating illegal dumping, fly posting, abandoned vehicles, assisting local resident associations with clean ups and issuing fines for littering offences. The Environmental Awareness Officer works closely with schools, community groups, residents' associations, and businesses to promote environmental awareness, recycling, climate action and mitigation programmes. Of the 131 schools in the county 113 participate in the Green schools programme. Green flags were awarded to 18 schools in 2023.

The total projected fund for the Anti-Litter grant scheme in Clare for 2023 was €28k. This scheme is 70% grant funded through the Department of Communications, Climate

Action, and the Environment. It is anticipated a similar allocation will be received in 2024.

Clare County Council received an additional €90k in Department funding under the Anti-dumping initiative (ADI) which facilitates among other projects amnesty days at Civic Amenity Sites.

E06 - Street Cleaning

The street cleaning Section assists in the corporate goal of providing and maintaining a high-quality public realm by maintaining the streets of County Clare to a safe and high standard. Draft budget 2024 provides € 1.96m for the provision of these services.

E07 - Waste Regulations, Monitoring and Enforcement

The enforcement unit monitors and enforces compliance with waste legislation along with regulations governing air and noise pollution. Complaints in respect of illegal dumping, air pollution and noise pollution are investigated, and environmental inspections are carried out. The Department of the Environment, Climate and Communications annual waste enforcement grant to Clare County Council is €222k.

The 2024 budget reflects Community Warden resourcing which means that each Municipal District has a specific resource to address complaints. In addition, as required annually by the Environmental Protection Agency (EPA), Clare County Council will develop and submit an Environmental Inspection Plan for 2024 (RMCEI). The 2024 Budget provides for the resources considered necessary to deliver on the targets set out in this annual Inspection Plan as well as unplanned inspections arising from complaints received or incidents of environmental pollution.

E08 - Waste Management Planning

The Southwestern Region Waste Management Plan 2015–2021 is due to be replaced in 2024 by the National Waste Action Plan for a Circular Economy. In addition, the enactment of the

Circular Economy and Miscellaneous Provisions Act 2022 will also provide the legislative basis around waste planning.

E09 - Maintenance of Burial Grounds

Burial Grounds is an essential service and Clare County Council remains committed to providing an efficient and professional service.

A Burial Ground Workshop was facilitated by the Rural Development SPC recently which considered the policy, services, needs, and resources required to support this function into the future. Notwithstanding the consideration of policy development around key aspects of the service, there was agreement that an increase in the Burial Ground Grants was needed to support Community Groups in this invaluable work.

Budget 2024 allows an additional €50k maintenance support to strengthen the provision of this critical service while the Community Burial Ground Grants have been reinstated to 2022 levels following last year's reduction in Community grants. In addition the review of resources at Municipal District level, to be undertaken in, Q1 2024, will have a positive impact on this section.

E1001 - Operation Costs Civil Defence

The draft budget 2024 provides for a contribution to the provision of this service.

Recruitment and training of Volunteers continues with extensive training regimes in place to ensure that Civil Defence continue to provide support to communities throughout County Clare, and the Principal Response Agencies when tasked by An Garda Síochána, Clare County Council and the National Ambulance Service. It is intended to procure an all-weather drone to enhance the Civil Defence Search and Rescue Unit in 2024.

E1002 - Dangerous Structures

Dangerous Structures complaints decreased significantly in 2023 compared to the same period in 2022 – the lack of severe

winds/storms has been a major factor in the reduction. This function continues to be dealt with by the Building Control Section under the Local Government (Sanitary Services) Act 1964.

Draft budget 2024 provides for the same budget level as previous years.

E1003 - Emergency Planning

Clare County Council maintains the essential elements of preparedness i.e., the people, plans and facilities to be ready to respond to Major Emergencies throughout County Clare. Budget allocation to facilitate this continues in 2024.

Clare County Council took the lead in delivering a multi-agency emergency exercise involving an emergency incident occurring on at Moneypoint. This was an inter-region exercise involving Clare County Council, An Garda Síochána, Health Service Executive, National Ambulance Service), Shannon Foynes Port Company, and representatives from ESB Power Generation. Clare County Council were also involved in the Shannon Airport Major Emergency Exercise, which forms part of the licensing of the Airport.

In 2024, Clare County Council will continue to participate in all Regional Steering and Working Groups on Major Emergency Management and in local and regional training exercises.

E1004 - Derelict Sites

The Property Management Unit is responsible for acting on Derelict sites since 2020 and significant progress has been made in this area. Currently there are 250 active files and of those there are 67 on the Derelict Sites register, 15 of which we have commenced Compulsory Purchase orders on and there are four properties for which the CPO process has been completed. The draft budget 2024 provides for increasing resources to this area, with a particular focus on the Compulsory Purchase Order (CPO) Activation Programme.

It is intended in 2024 to commence the billing of the Derelict sites Levy which is 7% of the

value of the property per annum. Already valuations have commenced on several derelict properties.

Engagement with owners will continue and we will advise them of various grant options, including the Vacant Property Refurbishment Grant.

E1005 - Water Safety Operation

In total, Clare County Council has 14 bathing locations which are tested in accordance with the EU bathing water regulations.

It is intended to continue to direct resources towards the monitoring and management necessary to maintain the quality of our bathing waters, in addition to retaining lifeguard services to the appropriate levels for 2024.

In 2023 49 lifeguards were employed during the summer months. Lifeguard cover was provided full time at the 4 large beaches of Lahinch, Spanish Point, Fanore and Kilkee through to the end of August and for weekends until the 10th of September. The service also provided weekend lifeguard cover at the remaining water amenity areas for the summer period.

E11 - Operation of Fire Service

2023 has seen a 1% decrease in emergency callouts throughout the County on the same period last year. Clare County Council will be implementing the WRC Proposals for the Retained Fire Service, which will involve the recruitment and training of personnel across the county.

In 2023, Clare County Council took delivery of a new Class B Fire Appliance which is now based at Ennistymon Fire Station with funding provided by the National Directorate for Fire and Emergency Management. Funding in 2023 has also been secured via the National Directorate for Fire and Emergency Management for Capital Grant Aid to facilitate the build of a 2-bay facility at Kilrush fire Station along with refurbishment works to the

station. It is expected these works will be complete in Spring 2024.

Funding has also been secured in 2023 for the purchase of 2 new vans for Killaloe and Kilrush Fire Stations along with approval to carry out significant upgrade works to the Emergency Tender at Ennis Fire Station. The Minister for Housing, Local Government and Heritage, Darragh O'Brien TD, has also announced funding for a new 'Class B' Fire Engine at a cost of €520,000 for Clare County Fire and Rescue Service. It is expected that the new Fire Engine will be based at Ennis Fire Station and will be delivered 2024.

E12 - Fire Prevention

Fire Safety Certificate applications for new construction works to date have increased by 8%.

The Fire Service received 82 Public Premises Licence application referrals in 2023.

Planning referrals decreased 26%.

Fire service personnel continued to roll out the Community Fire Safety programme. This involves carrying out home fire safety checks and installing smoke detectors where required in the homes of elderly people and those living in isolation throughout the County.

E13 - Water Quality, Air and Noise Pollution

The Environment Department makes provision in its' budget for costs related to water and air quality and strategic noise mapping plans for the county, as part of regional and national plans.

The water pollution control Section monitors water quality in the county's streams, carries out domestic wastewater treatment inspections, farm inspections and inspections of domestic and commercial properties for wrongly connected foul sewer pipes to surface waters. Pollution events are also investigated.

One of the key goals is the River Basin Management Plan 3rd cycle 2022-2027 which prioritises the management of water as a

resource. The Environment Section operates a water scientific services team and laboratory and technical support team working on drinking water, bathing water, shellfish waters plus river and lake management.

In addition, a membership fee is paid annually to the Shannon Estuary Anti-Pollution Team (SEAPT) of €14k. Membership of SEAPT is extremely important to prevent and mitigate pollution incidences in the Shannon estuary and adjoining coastal counties. Clare County Council will host a major SEAPT exercise in April 2024 involving all the stakeholders.

E15 - Climate Change Support

The Council is committed to working with the Climate Action Regional Office (CARO) which will provide guidance and support on how climate change adaptation and mitigation measures can be implemented in County Clare.

2023 saw the formulation of a statutory Climate Action Plan, aimed at analysing the Carbon emissions of the county with a view to the creation of a pathway forward towards Carbon reduction and the creation of resilient low carbon communities.

The Climate Action Team in Clare County Council is responsible for working towards meeting the objectives set in the National Climate Action Plan. The team expanded in 2023 and currently consists of a Climate Action Co Ordinator, Climate Action Officer, Graduate Climate Action Officer, and input from the Clare Limerick Energy Agency. This budget provides for support to the Climate Action team, but all budgets have climate change responsibility embedded.

Agency & Recoupable Services

The Limerick Clare Energy Agency is a shared resource between Clare County Council and Limerick City and County Council to play a major role in the areas of:

- Energy Management
- Climate Change Mitigation and Adaptation
- Renewable Energy

- Sustainable Communities

The agency continues to develop the ISO 50001 Energy Management System, Energy Awareness initiatives, energy target reductions and efficiency operating procedures.

In addition, the agency aids the planning department and other sections in the areas of energy efficient design, strategic energy and emissions analysis and rural and community energy awareness.

Sub-Service Description – Division E

Service / Sub-Service		Description of Activities
E01	Recycling Operation & Aftercare	
E0101	Recycling Operations	Costs associated with operation of countywide Recycling sites
E0103	Recycling Aftercare Costs	Remediation of retired Recycling sites.
E02	Recovery & Recycling Facilities Operations	
E0201	Recycling Facilities Operations	Costs & income associated recycling center's including operation of the facility.
E0202	Bring Centre's Operations	Costs associated with Bring Banks. Provision of CCTV to prevent illegal dumping and waste recycling costs.
E05	Litter Management	
E0501	Litter Warden Service	Litter Warden Service & litter enforcement costs.
E0502	Litter Control Initiatives	Litter Warden service control initiatives.
E0503	Environmental Awareness Services	Costs including Green Schools, Tidy Districts, Environmental Awareness Programmes, Green Business & Environment Grants.
E06	Street Cleaning	
E0601	Operation of Street Cleaning Service	Costs of operating a road sweeping, litter bin emptying, gully cleaning, weed control service, collection of illegally dumped material and laneway cleaning.
E07	Waste Regulations, Monitoring & Enforcement	
E0702	Enforcement of Waste Regulations	Enforcement of Environmental Regulations
E08	Waste Management Planning	
E0801	Waste Management Plan	Supports for Regional Waste Office.
E09	Maintenance of Burial Grounds	
E0901	Maintenance of Burial Grounds	Maintenance of burial grounds.
E10	Safety of Structures & Places	
E1001	Operation Costs Civil Defence	Operation of the Civil Defence.
E1002	Dangerous Buildings	Making dangerous structures safe.
E1003	Emergency Planning	Preparation & implementation of Major Emergency Plan.
E1004	Derelict Sites	Costs associated with management of derelict sites.
E1005	Water Safety Operation	Provision of lifeguards & equipment at beaches & water safety initiatives.
Service / Sub-Service		Description of Activities
E11	Operation of Fire Service	
E1101	Operation of Fire Brigade Service	Operation of the Fire Service.
E1103	Fire Services Training	Costs associated with training to Fire Services
E12	Fire Prevention	
E1201	Fire Safety Control Cert Costs	Fire Safety Certs income and expenditure.
E1202	Fire Prevention and Education	Costs for prevention and education initiatives
E1203	Inspection/Monitoring of Commercial Facilities	Cost associated with inspection, security, and monitoring of commercial facilities
E13	Water Quality, Air & Noise Pollution	
E1301	Water Quality Management	Costs associated with water quality including testing.

E15	Climate Change & Flooding	
E1501	Climate Change Support	Implementation of Climate Change Strategy Agency & Recoupable Services

DIVISION

F



Summary

This division incorporates a wide range of services designed to provide and maintain high quality amenities, sporting, and cultural activities. Included in this division is libraries, parks, beaches, sports, community development and arts.

F01 – Leisure Facilities Operation

Budget for Leisure Facilities Operation is used to support the Active Ennis Leisure Complex, a complete indoor health and fitness arena, providing 25m pool, children’s pool and gym-based activities for all individuals and clubs in Ennis and across the county. There are 750 active members.

Activities in the Pool Area include the following:

- 45 primary school’s lessons
- Secondary schools swim program
- Weekend and Weekday Swimming Lesson Program more than 1100 participants
- Aqua Aerobics
- Swim club (11 sessions per week)
- Master’s Swim club (2 sessions per week)
- Group Hire (Clare Water Safety, Clare Pony Club, Ennis Sub-Aqua Club etc.)
- Facilitating Clare Sport Partnership Swim Programs
- Hosting Lifeguard Instructor and Swim Teacher National Training Courses
- Hosting National Community Games and Swim Galas. 22 classes weekly in our studio to include Tai Chi, Pilates, Yoga, and chair exercise.

Budget in this area also includes contributions to external bodies Leisure facilities. Clare county Council makes a provision annually in its Revenue budget to assist:

- Shannon Swimming and Leisure centre
- Lahinch Leisure Centre
- Kilkee Waterworld

For 2024 an additional €85k has been allocated to assist operations in these facilities. This will alleviate the increase in Commercial Rates due to revaluation on these centres and inflationary costs of operations.

F02 Operation of Library and Archival Service

The budget supports the maintenance and upkeep of 16 libraries throughout the County (9 full-time and 6 part-time). The branches are strategically placed across the County. The strong physical presence of a network of branches within each MD with extensive opening hours, catering for all age groups, allows for the provision a wide range of services that are a valuable resource in terms of culture, heritage, literacy, and education.

The new national library strategy (2023-2027) “The library is the Place: Information, Recreation, Inspiration” launched in July 2023 and sets the pace and tone for library programming through 2024 in several specific areas.

All library literacy programmes will continue under the “Right to Read” programme but be expanded to include the ALL strategy, a 10-year adult literacy, numeracy and digital literacy strategy which will involve libraries supporting several actions as defined by Government. The opportunity to join a book club will extend to each branch in 2024 and the range of services and materials in Irish will also increase.

The new public library for Ennis will open in Q2 2024 heralding a new era for library provision in the county. The branch which will operate over 2 floors will be technologically advanced and operate as both a “MOL” (My Open library) offering opening times outside of traditional hours and as a “gigabit” library offering access to high-speed broadband, digital equipment and ample study, meeting, and research spaces. It is anticipated that there will be a surge in new library members and a re-discovery of glór as a co-located building on the site. A new Clare library development will launch in early 2024 aimed at further

enhancement of service provision in the county.

Archives: The digitisation programme is continuing, and membership of the Digital Repository of Ireland secures the future preservation of digitised files going forward. The Section continues to work on acquired collections and encourage new deposits.

F03 - Outdoor Leisure Operations

Budgets in this area are used to manage parks and maintain circa 64 hectares of public open space throughout the county. These include:

- John O’Sullivan Park, Lees Road - 3 grass playing fields, floodlit all weather pitch, floodlit 400m synthetic running track, playground, skatepark, 130 acres of woodland, 3 car parks, approximately 350 spaces, 8 dressing rooms and public toilets.
- Active Ennis Tim Smythe Park - 2 grass playing field, 400m grit running track, 2 playgrounds, multi-use game area, outdoor gym, 2 dressing rooms, public toilets, and meeting room.
- Active Ennis Pitch, Coote Park - 1 grass paying field, 2 dressing rooms, toilets, and store, 1 playground.
- Active Ennis Pitch, Glenina - 1 grass playing field.
- Active Ennis Gordon Drive - floodlit all weather pitch, 2 dressing rooms and store.
- Kilrush Sports Complex - 2 grass paying fields, floodlit all weather pitch, Floodlit 400m grit running track, 2 tennis courts, 2 dressing rooms and toilets, 1 playground at Cappa.

Currently there are:

- 238 clubs/organisations registered with Lees Road
- 64 registered in Cloughleigh Astro turf
- 25 clubs/organisations registered in Tim Smythe Park
- 4 clubs registered in Coote Park

- 58 clubs/organisation registered in Kilrush.

F0302 – Playgrounds

The health and wellbeing agenda remains a core priority for the Rural Directorate with increasing demand for more accessible and extended facilities for physical recreation and sports. This was recognised in Clare County Council’s approach to provide insurance cover for Community Playgrounds through IPB, subject to specific requirements. There are currently 19 playgrounds covered under Clare County Council’s insurance out of 28 Community Playgrounds in the County, with many others in the process of meeting the requirements of the insurance model.

Community Playgrounds which are owned, managed, and operated by Community Playground Committees remain a priority focus of budget 2024. While serving the local community, these recreational facilities provide a further opportunity to support integration, youth, and age friendly, tourism and other initiatives within the Community. Clare County Council must therefore continue to support the sustainability of community operated facilities of this nature. An increase in the Budget 2024 to support Community Playgrounds has been included in this service.

Priority in 2024 Playground grants will be on predictive and preventative maintenance over insurance premiums. In supporting Community Playgrounds, Clare County Council will seek to ensure that community groups promote inclusivity in playgrounds as age-friendly, neuro-diverse recreational spaces for all.

F0303 – Beaches

The International Blue Flag awards in 2023 saw the retention and award of 8 blue flags for Clare Beaches and 4 green coast awards. A 5th Green Coast flag has been applied for in 2024.

In total, Clare County Council has 14 bathing waters which are tested in accordance with the

EU bathing water regulations. Clare County Council is responsible for managing and maintaining all our water amenity locations county wide. There is an increased budget provision, in this area, to reflect the expanded service in recent years.

F0309 – Gardening

The Gardening Section is also provided for in this service and will continue to develop ways of supporting and empowering local communities in their efforts to enhance their local areas in 2024.

F04 Community Sport and Recreational Development

Clare Local Area Grants Scheme 2024

Budget 2024 provides for the reinstatement of the €200K reduction in last year’s grant scheme recognising the importance of this support to our communities and the invaluable work and contribution they provide to their local areas. A further increase of €40k is also provided to enhance the level of support provided across the scheme. This scheme has proven very popular with community and voluntary groups with 397 groups across the County benefiting under the scheme in 2023. It is an all-encompassing scheme which provides for economic, social, environmental, and cultural initiatives to support Communities, particularly in their continued efforts to manage, operate and maintain Community facilities. The 2023 Scheme provided grant support across 9 grant categories including:

- Public Realm Initiatives and Amenity Projects
- Maintenance of Open Spaces in Private Housing Developments
- Burial Ground Maintenance
- Irish Language
- Best Kept Local Authority Estate
- Tourism Marketing and Promotion
- Sustainable Tourism,
- Community Playground and Arts.

It is envisaged that the new Local Area Grants Scheme for 2024 will be brought to members in late December 2023/ early January 2024 for their consideration and approval.

Public Participation Network

The Council continues to work closely with the Clare Public Participation Network. The PPN is a collective of environmental, social inclusion, community, and voluntary organisations in County Clare. The Network is jointly funded by the Department of Rural and Community Development and Clare County Council, recognising the benefit that PPN’s bring to communities and Local Government, ensuring that the voices and concerns of our residents are heard and addressed and to support communities to input into the decision-making functions of the Council. The Draft budget provides for the same level of support as previous years.

F05 Operation of Arts Programme

The Council’s Arts Office leads the development of the arts locally to provide open and accessible opportunities for all; offer strategic supports to artists and to foster a continued appreciation and development of the arts.

2024 will see the preparation and adoption of a new County Arts Development which will lay the groundwork for Arts Development Countywide from 2024 – 2028.

The opening of the long-awaited art gallery in Ennis will take place mid-year with plans to offer a significant community and educational programme to accompany the exhibitions. This will be in addition to over 30 other exhibitions scheduled in Ennis, Scariff and Kilkee.

Partnerships with Music Generation Clare will continue as well as with regional and national stakeholders in film, to continue to promote Clare as a destination for film production.

With support from the Arts Council a dynamic programme of countywide arts events and

projects will continue such as the Artist in Schools Scheme, Arts and Disability Programme, Riches of Clare Concert Series and Clare Youth Theatre. The Creative Places Shannon Project will also take place and once off initiatives will be undertaken countywide with the support of Creative Ireland. The Arts Office will continue to strive to include marginalised individuals and communities as far as possible through these activities. Support will continue for the Ennistymon Courthouse Gallery and Studios and will continue with the provision of artist studios in Tulla and Ennis. The programming and management of the Cultúrlann Sweeney theatre facility in Kilkee will also continue and support will be given to the progress of the One Shannon Hub.

The Arts Office will continue to support individual artists, across all art forms, to reach their full potential for the benefit of local communities and to generate economic activity in the county.

A contribution to University of Limerick, Concert Hall is also provided for within the Arts Budget.

glór is a leading multi-disciplinary arts centre of excellence that enhances Clare's cultural landscape, champions artists and enriches a wide circle of lives through shared creative experiences. 2024 budget allows for continued subsidy of operational costs at this site.

F0503 Museum Operations

Clare Museum: is returning to pre Covid visitor levels and has restarted its event programme with lectures contributing to the Nighttime Economy and children's events. In 2024 it is anticipated operations will continue to improve to help with the maintenance of MSPI standards, promotion and marketing as the Museum maintains its status as one of few tourist attractions in Ennis.

Sub-Service Description – Division F

Service / Sub-Service		Description of Activities
F01	Leisure Facilities Operations	
F0101	Leisure Facilities Operations	Costs associated Leisure facilities operated by Clare Co Council.
F0103	Contribution to External Bodies Leisure Facilities	Contribution to External Bodies Leisure Facilities
F02	Operation of Library & Archival Service	
F0201	Library Service Operations	Delivery of Library services including events programme & IT; maintenance & administration of Library buildings.
F0202	Archive Service	Costs associated with archive maintenance and management.
F0204	Purchase of Books, CD's etc.	Book stock for all branches includes books, multimedia material, periodicals & E-books.
F0205	Contributions to Library Organisations	Contributions to Organisations – Local Government Management Agency
F03	Outdoor Leisure Areas Operations	
F0301	Parks, Pitches & Open Spaces	Maintenance & management of the county's parks & grass cutting including parks, pitches. road verges & housing estates.
F0302	Playgrounds	Maintenance & provision of playgrounds.
F0303	Beaches	Maintenance of the county's beaches.
F04	Community Sport & Recreational Development	
F0401	Community Grants	Includes Clare Local Area Grants Scheme Contribution to Public Participation Network.
F05	Operation of Arts Programme	
F0501	Administration of the Arts Programme	Administration of Arts Programme .
F0502	Contributions to other Bodies Arts Programmes	Contributions to other Bodies Arts Programmes
F0503	Museum Operations	Costs associated with Museum operations.

An aerial photograph of a coastal town, featuring a marina with numerous sailboats, residential houses, and a large open area. The image is framed by a circular graphic composed of multiple overlapping white lines. The background of the entire page is a solid red color.

DIVISION G

Summary

Division G includes the operation of Harbours and piers, control of dogs and horses. .

G02 - Operation and Maintenance of Piers and Harbours

The Council is responsible for the maintenance and management of Kilrush and Doolin piers and adjacent car parks. This involves working with an extensive array of internal and external stakeholders.

Doolin remains as the primary departure point for visitors to the Aran Islands. Activities at the harbour are supervised by 2 seasonal Harbour Controllers. Income from harbour charges for 2024 is estimated at €30k.

G04 - Veterinary Service

Clare County Council has a service level agreement with the Food Safety Authority of Ireland (FSAI) to deliver on all aspects of food safety legislation. Between abattoirs and meat processing plants there are eleven fully approved premises in the County. Clare County Council, in conjunction with the FSAI follows a detailed sampling plan. This is to monitor operational hygiene and to check for prohibited substances and to ensure that the appropriate withdrawal times for drugs is being observed.

The tender competition for Dog Warden Service and Management of the Dog Shelter at Ennis has commenced ahead of potential award in Q1 2024. The contractor carries out the Council's statutory functions in this area and works with charitable organisations in the rehoming of dogs.

The Dog Warden is also engaged in a programme of dog license checks on an ongoing basis throughout the county. To date 1420 checks have been carried out in 2023.

G05 - Educational Support Services

While Student Universal Support Ireland (SUSI) is responsible for handling all new applications

for Higher Education Grants, the Council is still responsible for the awarding of grants to existing grant holders who are progressing to the next year of the same course or returning to their existing course following a break for a period. The number has reduced to a minimal level. The cost of administering Higher Education Grants is borne by the Council.

Sub-Service Description – Division G

Service / Sub-Service		Description of Activities
G04	Veterinary Service	
G0401	Provision of Veterinary Service	Cost associated with veterinary services
G0402	Inspection of Abattoirs etc	Cost associated with inspection services
G0404	Operation of Dog Warden Service	Income from Dog Licences and fines and provision of Dog Warden Service which is operated on a contract basis.
G0405	Other Animal Welfare Services (incl. Horse Control)	Costs associated with removal of horses.
G05	Educational Support Services	
G0506	Other Educational Services	Statutory contribution.

DIVISION H



Summary

This Division includes provision for the administration of Commercial Rates, the Council fleet, Electoral Register and Local Elections, Casual trading, and Local Representation costs.

H01 - Profit/Loss Machinery Account

A fleet management plan for the Machinery Yard is in development and will be progressed in 2024. The objective of this plan is to provide a modern, cost effective, clean and energy efficient fleet of vehicles to meet Council's operational requirements.

The projected costs associated with this plan will be subject to a business case and available funding as the revenue budget makes no provision for this plan.

H03 - Administration of Rates

H0301 and H0302 contains the budget for the operation of the Rates Department.

2024 will be the first year, post Commercial Rates revaluation, for our customers. This has modernised the rate book, but the profile of the Commercial Rates has changed significantly across the county.

H0303 includes the budget for the vacancy refunds which has reduced over 2023 because of Revaluation with several properties being amalgamated or delisted for Commercial Rates in 2024.

The Council has also made increased provisions for Small and Medium Enterprise (SME) Scheme and the Hospitality Grant scheme in 2024. Budget 2024 payment incentives schemes target small to medium sized businesses, with Commercial Rates less than €10k or the hospitality sector with a rate bill more than €10k.

Revenue in 2024 also includes a provision, in line with the Minister's Rates Limitation Order, for loss of commercial rates income due to

outcome of appeals made to the Valuation Tribunal following Revaluation.

H04 - Franchise Costs - Register of Electors and Local Elections

Clare County Council has responsibility for the preparation and provision of the Register of Electors. A comprehensive check the register campaign was launched in Q3 2023 ahead of the upcoming local elections in 2024, referendum and European elections.

Clare County Council has a rolling Register of Electors, which is continually updated with both electronic and paper-based applications.

H05 - Operation of Morgue and Coroner Expenses

The Council has made provision in the budget for the cost of the coroner's service as required by the Coroners Act, 1962. Costs such as salaries of the coroner, fees and expenses incurred from holding postmortems and inquests are included and funded by the Council.

H07 - Operation of Markets and Casual Trading

The Council will continue to administer and manage the operation of markets in designated casual trading areas throughout the County during 2024.

H09 - Local Representation/Civic Leadership

Provision has been made in this area for representative payments to our 28 members for allowances, and administration of member associations together with the General Municipal Allocations for 2024.

The Local Government Reform Act 2014 and its related regulations set out various matters in relation to Municipal Districts. This includes the General Municipal Allocation (GMA) which is defined as the discretionary funding available to the municipal district members for

allocation in the budgetary plan. The General Municipal Allocation in budget 2024 allows for an increased allocation by €364k from €1.08m in 2023 to €1.37m in 2024.

H10 - Motor Taxation

The provision within H10 is comprised of salaries, office management and administration associated with the operation of the motor tax department for Clare County Council.

To August 2023, excluding online payment which accounted for 82% of transactions, Clare County Council will process approximately 21,388 transactions with an estimated value of €3.55m. The total cost of operating this service is borne by Clare County Council where the total from Motor Tax receipts is receipted to central exchequer funding.

Sub-Service Description – Division H

Service / Sub-Service	Description of Activities	
H01	Profit & Loss Machinery Account	
H0199	Service Support Costs	Operation of the corporate fleet including payroll, vehicle hire & repair, fuel costs & insurance.
H03	Administration of Rates	
H0301	Administration of Rates Office	Admin costs relating to preparation & issue of commercial rates demands.
H0302	Debt Management Service Rates	Costs associated with collection of rate accounts.
H0303	Refunds & Irrecoverable Rates	Refund of rates on vacant properties and provision for irrecoverables.
H04	Franchise Costs	
H0401	Register of Elector Costs	Costs associated with the preparation of the Register of Electors.
H0402	Local Election Costs	Local Election costs, money is capitalised over 5 years.
H05	Operation of Morgue & Coroner Expenses	
H0501	Coroner Fees & Expenses	Agency fees For Coroners Service.
H07	Operation of Markets & Casual Trading	
H0702	Casual Trading Areas	Provision for costs associated with management of casual trading areas.
H09	Local Representation & Civic Leadership	
H0901	Representational Payments	Councillors' representational payments.
H0902	Cathaoirleach/Leas Cathaoirleach Allowances	Cathaoirleach/Leas Cathaoirleach Allowances & Cathaoirleach's expenses.
H0903	Annual Allowances LA Members	Payment of Councillors' annual allowances
H0904	Expenses LA Members	Payment of Councillors' conference costs.
H0905	Other Expenses	Payment of statutory committees expenses and communication expenses.
H0907	Retirement Gratuities	Provision of gratuities to retired members.
H0908	Contribution to Members Associations	Contribution to Association of Irish Local Government (AILG) & Local Authorities Members Association (LAMA)
H0909	General Municipal Allocation	General Municipal Allocation to each Municipal District.
H10	Motor Taxation	
H1001	Motor Taxation Operation	Costs associated with motor tax operations
H11	Agency & Recoupable Services	
H1101	Agency & Recoupable Service	Miscellaneous income.
H1102	NPPR	Costs and income for Non Principal Private Residence Charge.



Appendix

I

Appendix 1 – Central Management Charges

Service support costs are included within each division and are the central management charges that are spread across each service. These costs include Corporate Services, Corporate Facilities, ICT, Human Resources Finance and Other.

Corporate Services

The Corporate Services department covers areas including:

- Secretariat
- Governance,
- Internal Audit,
- Communications,
- Civic Events,
- Business Innovation,
- Freedom of Information Requests
- General Data Protection Regulation (GDPR).

Corporate Services includes the costs of corporate functions, communications and public relations, record management, data protection, freedom of information, internal audit, insurances, Irish language, architectural and design supports among others. It is a central area of support to several areas which are allocated to the various directorates.

Corporate Buildings

The maintenance of the corporate buildings in Ennis is organised by the Facilities management Team in Property Management. The draft budget 2024 provides for the caretaking, cleaning, and maintenance of our two main corporate buildings Waterpark house and Clare County Council HQ.

Information Communication Technology

The ICT department supports the provision of services to citizens, businesses, and elected members of Clare County Council. It partners with the business units in the Council to provide accessible, reliable, and secure

services through a mix of national IT projects and local system development.

In 2024, the ICT department will prioritise enhancements of online services for citizens. Digitize internal process and procedures, provide, and support the technology for business process improvement initiatives throughout Clare County Council.

These efforts will be backed by a continuous improvement program that ensures reliable ICT systems and services, along with necessary cyber security protection that protects the information managed by Clare County Council and enable business improvements.

Human Resources

The Human Resources Section supports all departments in planning and delivering the Council's workforce requirements in a manner that is appropriate for the delivery of corporate strategic goals and objectives.

Human Resources is involved in the general administration of statutory employment provisions and supporting the strategies adopted by management. It also has responsibility for creating a culture of continuous learning and development, building leadership competencies, and developing a framework of policy, procedures and practices that underpin and support effective people management.

The Human Resources Section works to maintain a fair, supportive, and healthy work environment through its staff wellbeing service and employee assistance programme. A Blended Working Policy was rolled out in 2022 and has successfully continued into 2023.

Finance Department

The Finance Department provides a wide range of financial services to the elected members, suppliers, management, and staff across all divisions of the Council including:

- Preparation of the annual Revenue

Budget

- Preparation of Report on the Three-Year Capital programme
- Tax Compliance
- Preparation of Annual Financial Statements
- Administration of Commercial Rates
- Financial control, cash flow and treasury management
- Administration of the financial management system, Agresso
- Processing of payments to suppliers
- Co-ordination of payroll administration with national payroll shared service centre
- Procurement
- Oversight of risk management

Pensions and Gratuities

A provision has been made in the 2024 budget for €9.5m to cover both pension payments and lump sum payments payable on retirement.

Area Offices

The budget provides for the costs of area office staff and administration at four locations in the County.

Print Room

The budget in this area provides for the ongoing operation of the print room to meet corporate needs. It also includes a printing operating budget for each Directorate.



**SECTION 135
REPORT**

Section 135 Capital Programme

This report outlines Clare County Council's proposed capital programme and long-term strategic objectives in capital expenditure for the period 2024 - 2026. The proposed projects outlined in this report would see planned investment of €725 million across the five Directorates of the Council in the 2024-2026 period. It is important to note that consideration of the capital programme by the Members does not confer Council approval on any individual project. This can only be done through the normal statutory processes and compliance with the Public Spending Code. Funding arrangements also need to be clearly identified and secured in advance of committing to any project. The capital programme is a rolling programme which is revised annually; time and other constraints may vary the progress of projects within a given period. The table below outlines the planned projected expenditure by Directorate during the period 2024-2026.

Capital Programme 2024 - 2026				
Directorate	Forecasted Capital Expenditure			
	2024 €'000	2025 €'000	2026 €'000	Total €'000
Social Development	€126,284	€167,171	€159,803	€453,258
Physical Development	€80,022	€70,365	€28,910	€179,297
Rural Development	€6,983	€1,550	€1,100	€9,633
Economic Development	€9,515	€16,580	€13,655	€39,750
Tourism Development	€24,375	€9,750	€9,350	€43,475
	€247,179	€265,416	€212,818	€725,413
Forecasted Income				(€'000)
Grant Income				€564,152
Development Contributions				€3,630
Loan Funding				€34,782
Other Income (incl. sale of affordable housing)				€51,290
				€653,854
Funding to be identified for Projects to Progress		(€71.5 million)		€71,559

Social Development Directorate (€453m 2024-2026)

The Social Development Directorate has planned capital expenditure of €453 million in the three-year period 2024-2026. €301million of this project spend is on House Purchase and Construction across twenty-four schemes. A primary focus of the Directorate for 2024-2026 will be progressing a wide number of capital projects, subject to funding. Under “Housing for All” as launched by the Government on 2nd of September 2021, Clare County Council has been set annual targets totalling 833 new social housing units over the period 2022 to 2026. In 2023 alone, Clare County Council and the AHB sector projects delivery of 150 new social housing units across the various streams of delivery. SHCEP (Social Housing Current Expenditure Programme) and CAS (Capital Assistance Scheme) funding for delivery of social housing by local authorities and Approved Housing Bodies respectively is fully recouped from the DHLGH.

Land Purchase

Land availability continues to be a critical factor in ensuring a healthy pipeline for delivery is maintained so to that end a provision of €1.5m is being provided in the capital budget for the acquisition of land during 2024. The land cost for social housing delivery is fully recoupable from DHLGH.

Housing Construction

2024 will be another year of significant delivery of social housing by Clare County Council with 301 units (including 11 no. Buy & Renew Construction Units) currently planned for delivery with a number of other projects planned to be at various stages of design. The projected capital spend for 2024 regarding these units is €57m. Currently Clare County Council continues to progress with Department approved direct build housing construction projects which will provide for a proposed delivery of 180 units beyond 2023 with an overall projected capital spend of €43M.

Table 1: 148 units fully approved of the 301 units planned for 2024

Clare County Council Deliverable	No. approved
Scarriff	18
Sixmilebridge	15
Dún na hInse	1
St. Senan’s Terrace, Kilrush	5
Clarehill Clarecastle	13
Drumcliff Rd. Ennis	26
Approved Housing Body Projects	
Quin	26
Cluain na Laoi, Kilkishen	8
Acha Bhile, Lahinch Rd., Ennis	21
Market Street, Ennis	14
Shannon Heights, Kilrush	1
TOTAL	148

Affordable Housing

Initially, Clare was not identified by the DHLGH as having an affordability constraint on a full county approach. However, work undertaken by the Housing Department early in 2023 to conduct a housing market analysis for the two large urban centres of Ennis and Shannon made a convincing case for the

extension of the Affordable Purchase Scheme to eligible schemes in these towns. With an approval in principle now in place the Housing Department have sought expressions of interest from the market and are currently progressing a number of schemes which will be submitted to the DHLGH for approval before year end. A Scheme of Priorities for the sale of Affordable dwellings has also received Ministerial approval and has been adopted by the elected members.

Turnkey Construction

Turnkey acquisition continues to be an important delivery stream under the new programme “Housing for All”. For 2024 and for Clare County Council direct turnkey projects, the overall budgeted spend is €15.2m relating to 44 proposed social housing units. The funding of Turnkey construction projects is fully recouped from the DHLGH.

House Acquisitions

The Department have advised of limited scope for house acquisitions for the foreseeable future due to the commitment to deliver homes through build programmes under ‘Housing for All’. The result of this cap is that there will be limited activity during 2024 confined to purchasing one-bedroom units to deliver on Housing First requirements, acquiring properties to facilitate persons to prevent or exit homelessness, and purchase of specific housing for the elderly and people with a disability. Limited funding is also available under the Capital Assistance Scheme (CAS) for Approved Housing Bodies to purchase properties for vulnerable housing applicants. The anticipated spend for house acquisition is €7.8m in 2024 for delivery by the Council and the Approved Housing Bodies sector. In addition to the Social Housing Current Expenditure Programme (SHCEP) the following capital funding programmes are to be delivered in 2024.

Returning Vacant Stock to Productive Use (Void Funding)

It is anticipated the spend on returning vacant stock to use in 2024 will be circa €1.66m on 80 no. properties with approximately a third of this cost recouped from the DHLGH. The Council continues to address circa. 80 vacant/void properties annually and a dedicated funding mechanism to provide for the timely return of these vacant units is an annual challenge for this Council, with an approx. €1 million shortfall on an annual basis.

Planned Maintenance

Drawdown on the approved loan of €10m to deliver a planned maintenance programme for Clare County Council is currently at €7m. During 2024 it is anticipated that a further €1.9m will be drawn down as the project continues.

Energy Efficiency

Expenditure under this programme in 2024 is anticipated to be in the region of €1.5m, which is largely recouped from the DHLGH.

County Library

The construction element of the new Library is scheduled to be completed by year end 2023 with the fit out proposed to be completed prior to the end of Q2 2024. The planned total capital spend including fitout is €17.2m making this one of the largest capital construction projects in the County.

Scariff Rural Regeneration Project

The Scariff Rural Regeneration Project received funding under Category 2 of the Rural Regeneration development Fund to obtain planning and feasibility to deliver a community hub, new car-park and Market Square redevelopment. During the lifetime of this programme, it is envisaged Category 1 funding will be sought for Capital works of c.€4million with a Clare Co. Council match funding required of €1million.

Killaloe-Ballina Town Enhancement & Mobility Plan

The Killaloe-Ballina Town Enhancement & Mobility Plan 2022 identified a number of projects to significantly enhance the public realm and socio-economic and tourism development of Killaloe. Whilst the focus for financing the overall development is seeking a joint RRDF Category 2 Feasibility Funding with Tipperary Co. Council, a number of priority projects needed in the short-term could be advanced eg New Car-Park, enhancement of laneways. This is made up of funding under Town and Village Renewal scheme and Development Contributions.

Physical Development Directorate (€179m 2024-2026)

There is significant capital expenditure planned for 2024-2026 in the Physical Development Directorate. A significant portion of the planned €179m expenditure is recouped from the relevant government department. €132million of this expenditure or 74% is incurred in the Project management Office (PMO). A primary focus of the Directorate for 2024-2026 will be progressing a wide number of capital projects, subject to funding. Key projects include:

Roads and Transportation

Public Lighting Energy Efficiency Project (PLEEP)

The key priorities in relation to public lighting include complete changeover to LED technology, achievement of the carbon footprint reduction target and replacement of supporting infrastructure where required. This project is continuing with the survey of public lights in Clare nearing completion. Works on the replacement of the light heads will continue during 2024. The revenue budget provides for a step-in arrangement of the loan funding required. It is clear that the initial regional business case for this PLEEP project whereby energy savings from transitioning to LED lights would finance the loan repayments no longer applies in this energy price increase market. Future budgets will have to provide in full for this loan repayment.

Beechpark Machinery Yard works

The facility at Beechpark requires a capital investment of approx. €2.5m to address maintenance and identified defects at the facility. This investment and necessary upgrade works will preserve our investment in the machinery yard going forward. This is not provided for in the 2024 revenue budget and will form part of an overall review of depot locations.

Climate Change

Clare County Council has produced their Climate Action Plan which sets out the objective and actions to achieve our emission reduction and energy efficiency targets by 2030. The principal capital projects to support the attainment of these objectives during 2024-2026 are:

Buildings Retrofit Project

A 51% emissions reduction target is mandated to all Local Authorities. Clare County Council emissions are divided into 3 specific areas – electricity, thermal and transport. The reduction of emissions across the thermal section will involve the retrofitting of buildings with new green technologies as well as improving our assets fabric thermal performance. The Council will seek to develop out PATHFINDER projects in 2024 working towards decarbonisation actions in buildings such as Ennis Leisure Centre and across the smaller building in our register.

Electric Vehicles

Clare County Councils emissions profile across transport includes for diesel consumed in Internal Combustion engines. An objective of the Council in 2024 will be to identify further service areas where light goods vehicles can be utilised in lieu of existing Diesel vans. A number of Electric Vehicles have been purchased by the Council previously and this policy will continue as we move more toward electrification.

Project Management Office

The PMO manages an extensive portfolio of projects with projects such as the Ennistymon Inner Relief Road and Bridge Crossing (Blake's Corner), the West Clare Greenway, Killaloe By-pass/Shannon Bridge Crossing, Shannon and Kilkee CFRAMs, Ennis Public Realm, Doolin project and N19 project are progressing and will incur expenditure during 2024-2026. In the main the projects listed hereunder

are funded by the TII, NTA and/or DHLGH with the co-funding element provided by Clare County Council.

Doolin Pier Visitor Services Building

This project is at design stage, it is anticipated it will progress to planning stage in 2024. The Council awaits a response from the DHLGH in relation to the application for funding for this project.

Ennis Public Realm Regeneration (Project B)

Following the approval of €8.6M in funding under the Urban Regeneration and Development Fund (URDF) in July 2023, the Ennis Public Realm Regeneration Project will serve to transform the streetscapes of High Street, Bank Place, O'Connell Street, and Old Barrack Street. O'Connell Square and Barrack Square will also be greatly enhanced to improve their amenity value and to facilitate their use as civic spaces. Loan funding has been provided in the 2024 revenue budget for the match funding requirement of this project.

This project will improve accessibility for pedestrians, and will deliver expanded, high-quality spaces with the overall aim of making the Town Centre experience more appealing and conducive to both retail and social purposes. Commencing in late 2023, it is envisaged that the works will take 2 years to complete, and while some disruption cannot be avoided, the works will be carried out on a phased basis to minimise the impact on businesses, residents, and visitors to the Town Centre.

It is also welcomed that Uisce Éireann have contributed a further €2.5m for the refurbishment of water mains and foul sewers in the town centre, representing a significant investment in these assets and ensuring their reliability for the long-term future. The Uisce Éireann works will be completed in tandem with the Public Realm project, due for completion in late 2025.

Ennistymon Inner Relief Road and Bridge Crossing (Blake's Corner)

Subject to conclusion of the third-party challenge to An Bord Pleanála's decision to confirm the CPO, Clare County Council will determine the next course of action. If the Boards decision is upheld, Clare County Council will move at pace to complete the detailed design, tender the works, and appoint a contractor to carry out this critical and much awaited infrastructure.

Killaloe By-pass/Shannon Bridge Crossing

The Killaloe Bypass/ Shannon Bridge Crossing and R494 Improvement Scheme is progressing. The entire scheme is some 6.2km and will cross the River Shannon approximately 1km to the south of the existing Killaloe Bridge and will cross the Kilmastulla River on the R494. Works are progressing well on site with the works expected to take up to 3 years to complete, circa Spring 2025.

Kilkee Flood Relief Scheme

The Project Team led by the PMO, continue to progress, and complete the various requirements for the Planning Application with a view to submission of same in 2024. The scheme is 100% funded by the OPW.

Local Infrastructure Housing Activation Fund (LIHAF)

Delivery of the infrastructure to open up lands for housing development in Clareen remains a clear objective of the Council. The PMO continues to liaise with the LIHAF Section of the DHLGH and our colleagues in Housing to secure support on the mechanism's that are currently in place to assist in the delivery of housing for the site. Given that LIHAF only funds 75% of costs excluding land, there will be an additional funding requirement from the Council's own resources for the Council's 25% match funding element and the land acquisition costs.

N19 Shannon Airport Access Road

Development Consent Application will be made to An Bord Pleanála for this critical infrastructural project in Q2 2024 with an Oral Hearing likely to follow. Further information and associated literature on the project can be accessed via the scheme website www.shannonaccess.ie.

Quin Flood Relief Scheme

The flood relief scheme in Quin is progressing well on site and is likely to be completed in 2024.

Remediation of sites containing ACM

During 2024 it is expected to enter a works contract for the removal of bulk materials to be disposed of as per the disposal route procured during 2023. The sites continue to be routinely monitored and maintained as required by Council staff in accordance with our agreed approach following discussion and consultation with the EPA.

Shannon Town & Environs Flood Relief Scheme

The project has identified the Emerging Preferred Options for Fluvial (River) and coastal defences being considered. Once the final options and defences are agreed the scheme will progress to Planning. The Shannon Town CFRAMs part of the project is 100% funded by the OPW. The Embankment element of the project is a shared cost between CCC, the OPW and the Shannon Airport Group or their respective parent Departments.

West Clare Railway Greenway (Section 1: Kilrush to Kilkee)

West Clare Railway Greenway (Section 1: Kilrush to Kilkee) is the most advanced of Clare County Councils Greenway projects and subject to agreeing the Emerging Preferred Route Corridor and funding the project will progress during 2024.

West Clare Railway Greenway (Section 2: Ennis to Ennistymon)

The West Clare Railway Greenway Section 2: Ennis to Ennistymon has successfully completed a peer review of the Option Selection Report for Section 1 which will inform the preparation of the equivalent report for Section 2.

West Clare Railway Greenway (Section 3 & 4: Ennistymon to Miltown Malbay and Miltown Malbay to Moyasta)

It is intended to undertake initial Public Consultation on the Study Area for Section 3 & 4: Ennistymon to Miltown Malbay and Miltown Malbay to Moyasta during 2024 with learnings from Sections 1 & 2 being applied to this project.

Other Greenway Proposals

Works are continuing on the Greenway proposals at Shannon, Bunratty and Sixmilebridge. Clare County Council is part of the UL to Scarriff Greenway being led by Waterways Ireland but funded by TII. Much of which runs through Clare and a significant part of same will utilise the Cycling and Pedestrian elements of the Shannon Bridge Crossing/Killaloe Bypass Project.

Emergency Management, Fire & Building Control

The Fire Service remain proactive in ensuring a state of the art, efficient emergency service in Clare to that end during 2024 the following project will be completed:

2-Bay Facility & general upgrade works at Kilrush Fire Station

Approval has been received from the DHLGH for the construction of a 2-bay facility and general upgrade works at Kilrush Fire Station. A key feature of the construction of the new 2 bay appliance

facility will be the introduction of environmentally friendly initiatives into Kilrush Fire Station. The project includes for some remedial works to the existing Fire Station.

Emergency Tender Fire Appliance

In August 2023 the fire service received approval from the Department for Capital Grant Aid to fund the procurement of a new Class B Fire Appliance for Ennis Fire station, this vehicle will replace the existing 2003 vehicle in Ennis Fire Station. It is anticipated the vehicle will be delivered in late 2024.

Water Services & Environment

Clare County Council does not have responsibility for the delivery of municipal water and wastewater services in Clare but does retain responsibility for the Rural Water Programme and during 2024 the Council is tasked to deliver:

Projects (residential estates) under the Developer Provided Water Services Infrastructure under the Multi-annual Developer Provided Water Services Infrastructure Resolution Programme

- Works to the WWTP at Glen Abhainn - grant funded - with the balance of 25% to be provided by Clare County Council.
- Works to improve the effluent treatment in the Ardnacrusha agglomeration for the following estates Ballyglass, Castlebank, Lackyle, Lackyle Heights, Parkroe and Keelgrove – grant funded - with the remaining 25% to be provided by Clare County Council.

No provision has been made in the 2024 revenue budget for the match funding requirement for these projects.

Waste Water Collection and Treatment Systems

Clare County Council has made two *Measure A8 - Waste Water Collection and Treatment needs for Villages and Settlements without access to Public Waste Water Services* applications to the DHLGH under the Multi-Annual Rural Water Programme 2022-2025. These applications are for the delivery of a Wastewater Treatment Collection and Treatment system for the agglomerations of Cooraclare and Broadford. The measure, if approved for County Clare, will be co-funded, and the Department will provide 85% funding subject to a cap of €20k per occupied residential property in the village core area, with the local authority contributing the remaining 15% towards the overall cost. In exceptional circumstances the Department will consider giving a supplemental grant up to a maximum of 90% of the cost.

Rural Water Programme

Clare County Council is responsible for the management of projects involving new or upgrading of Group Water and Sewerage Schemes and for the provision of grants for domestic bored wells under a devolved programme. Clare County Council also facilitates and compiles the submissions for taking in charge applications to Irish Water for Group Water and Sewerage Schemes. Funding for these continues to be provided by the DHLGH.

Rural Development Directorate (€9.6m 2024-2026)

A key focus of the Rural Development Directorate is on leading projects and processes that improve the socio-economic and quality of life for citizens in rural communities throughout all of County Clare, with a particular focus on coordinating the government agencies response to accommodating our Ukrainian community. Accordingly, the Rural Development Directorate will be progressing a number of capital projects in the 2024-2026 period, subject to funding. Key projects include:

Ukrainian Accommodation Refurbishment Programme

Clare County Council is currently working with the community and the owners of Colaiste Eoghain Uí Chomhraidhe (Carrigaholt Irish College) to progress an opportunity to refurbish the Irish College for use as Ukrainian/International Protection accommodation for a 5-year period after a refurbishment project. The first phase of the project (Project Management/ Design) has recently been tendered and the contract has been awarded; this project will be fully funded by the DHLGH and it is expected that all works will be completed in 2024.

Burial Grounds

A proposed extension of the County Burial Ground at Drumcliff seeks to improve the existing operational section of the burial ground and extend the existing burial ground to ensure sufficient capacity for the next decade. In addition, the design proposal aims to make improvements to section E having regard to ground conditions and drainage, whilst creating a sense of tranquillity and reflection through considered landscaping and pause spaces throughout the proposal. In particular, a new Reflectance Garden and future Columbarium Wall will be located in Section E. The proposed extension to the County Burial Ground is currently with An Bord Pleanála.

CLÁR (Ceantair Laga Árd-Riachtanais) programme

The CLÁR programme provides funding for small scale projects in rural areas that have experienced significant levels of population decline. The Rural Development Directorate will continue to administer Measure 1: ‘Developing Community Facilities & Amenities’ with funding for the enhancement of existing, and/or the development of new, accessible Community Recreation Facilities. The maximum level of funding for any individual project is €50k and grant-funding is at a rate of 90% of total project costs.

Town and Village Renewal Scheme

The Town and Village Renewal Scheme is an initiative under the Government’s Action Plan for Rural Development ‘Realising our Rural Potential’. The scheme supports small to medium capital projects which enhance the environment of town or village centres.

Outdoor Recreation Infrastructure Scheme

The Outdoor Recreation Infrastructure Scheme is funded under Project Ireland 2040 and is a key initiative of Our Rural Future – Ireland’s Rural Development Policy 2021-2025. The Scheme will facilitate the development of outdoor recreation infrastructure that is, in the main, freely available to the public in the countryside (not within the environs of towns and villages) and that contributes to healthy active lifestyles and the economic and tourism potential of the area for both local communities and tourist visitors alike. In particular, the scheme provides funding for trails, cycleways, blueways, bridleways, as well as outdoor amenities located near rivers, lakes and beaches.

Economic Development Directorate (€39m 2024-2026)

The Economic Development Directorate has planned capital expenditure of €39.7 million in the three-year period 2024-2026. A primary focus of the Economic Development Directorate for 2024-2026 will be progressing a number of capital projects, subject to funding. Key projects include:

Clare Maritime Economic Zone

It is envisaged that the Kilrush Maritime Training Centre project under Clare MEZ (Clare Maritime Economic Zone) will progress over the 2024 – 2026 period. This will include for the renovation of the property to industry standards together with the development of the section of the boatyard to the rear of the property to allow for the construction of a pool building and fire training ground. In addition, the capital expenditure will include for the purchase of simulators for the provision of cutting edge basic maritime safety training in a world class facility. The training centre will be centred around an enhanced public realm providing a facility to the highest standards in further and higher education. We are currently working with Enterprise Ireland with regards to making an application under the recently launched Smart Regions fund scheme. Applications under this scheme can be up to €10m in value. RRDF funding has already been allocated for a portion of this scheme. No provision has been made in the 2024 revenue budget for the match funding requirement for this project.

Ennis Town Centre Development

The following projects are in conjunction with the considerable public realm works that are planned for Ennis Town Centre:

Francis St

Construction of Affordable housing units in conjunction with the Housing Directorate, subject to Departmental approval.

Abbey St

Public Consultation and Planning application for mixed office and retail development.

Harvey's Quay

Progression of residential scheme and associated public consultation followed by planning application.

Post Office Field

Public consultation on proposed Master Plan for amenity development in early 2024 ahead of a planning application for works involved, subject to identification of funding.

Car Parking – Ennis Town Centre

A review of the parking requirements for Ennis Town is currently ongoing. A Part VIII Planning application is due to be submitted for a car park at Waterpark Campus, Drumbiggle Road in the coming weeks, and, subject to approval by the members, construction could commence in 2024. The need for Park & Stride Facilities has also been identified. The Ennis Area Based Transport Assessment Traffic Studies and the evaluation of census data may identify the priority location for this provision. There is also a need to explore other parking solutions including the possible provision of deck car parking at different locations.

Shannon Town Masterplan

The Shannon Town Centre Masterplan was launched in January 2022. The One Shannon Hub, a multi-purpose civic, community and enterprise building, was identified as a key project within same to stimulate economic, social and physical development in the town and will demonstrate a commitment from Clare County Council to the regeneration of Shannon Town Centre. Significant progress has been made throughout 2023 in the delivery of this project with a multi disciplinary team appointed to bring the project to concept design. It is anticipated that it will house a new town hall, an adaptable performance and community space, library, and flexible co-working spaces in the heart of County

Clare's second largest town. The new development will also feature public realm improvements to the town square adjacent the site. Public consultation will be held in December 2023 and the final concept design is expected early in 2024 ahead of possible funding announcements that would present opportunity for delivery.

Sixmilebridge Town Centre First Masterplan

Sixmilebridge was identified in 2022 as a pathfinder town under the Town Centre First initiative, which involved the development of a Town Centre First Masterplan. This plan has been completed and launched in 2023 and is the first of its kind for Co. Clare. The creation of a Town Team and support structures have been put in place to help drive the implementation of this plan, which includes for significant interventions within the town which will greatly enhance its attractiveness as a location to live, work and visit. It is anticipated that in 2024 there will be additional Town Center First funding opportunities available, and a key consideration will be the implementation of this masterplan.

Roche Masterplan

In July of 2023, Roche Senior Management presented a letter to Clare County Council offering the right of first refusal on the site upon completion of remediation works. The first two phases of remediation at the 88 acre site have been completed and the final stage of the decommissioning process is in progress. Clare County Council are committed to developing a masterplan for the site with the goal of attracting economic investment, delivering sustainable jobs and future proofing this very significant site.

Economic Strategic Development Zone (SDZ) - South Clare/University of Limerick

Clare County Council in conjunction with its partner, the University of Limerick have worked together to establish the University of Limerick/South Clare Strategic Development Zone DAC with the objective of developing a significant site in South East Clare as an economic strategic development zone. An application for designation has been submitted to the DHLGH and throughout 2023 there has been continual engagement with Department officials to secure this designation. On the receipt of the designation from the Department, significant preparatory work will be required in order to prepare the Planning Scheme for the SDZ.

Property Management Investment Projects

Much work is being done in assessing the economic uses of various properties in the ownership of Clare County Council. Following initial surveys, options for use are considered, plans for design and refurbishment of properties are then carried out. As projects are identified, the funding and value for money aspects of the individual proposals are examined and will be brought before the elected members during the year.

Improvement Works to Corporate Buildings

Essential Upgrades to Aras Contae an Chláir and Waterpark Campus, comprising both internal and external works are being planned and implemented each year. We will work closely with the Climate Change team on projects outlined above.

Derelict Sites

The Council will continue the significant work programme of dealing with derelict sites, and in particular, the advancement of the compulsory acquisition process, where there is no engagement with owners. For properties that may be acquired by Clare County Council, the option of refurbishment and re-use by the Council as housing units and the option of sale on the open market will be considered. There will be a multistrand approach to this and it is intended that a fund will be created to stimulate this. We will work closely with the Department under the URDF Call 3 Fund for this programme in relation to Ennis.

Taking in Charge

During 2024 the substantial programme of remediation works on private housing estates will continue where bond monies have been claimed and where works are required in order to bring the services within the developments up to an acceptable standard. These works will significantly improve the residential amenities for the people living in these estates. It is planned to spend €2m over the next three years in these estates.

Tourism Development Directorate (€43m 2024-2026)

Shannon Heritage DAC transferred to Clare County Council as a subsidiary company on 1st May 2023. Bunratty Castle & Folk Park, Craggaunowen Bronze Age Park, Knappogue Castle & Gardens, and the retail unit at the Cliffs of Moher Experience are now being managed, developed and promoted by Clare County Council. The Clare Tourism Strategy 2030 commits to sustainable tourism investment, and, during the period 2024-2026, the Tourism Department will be focused on marketing and product development. The latter will involve significant capital investment. This additional investment in tourism resources is based on the Council's commitment to this industry and potential for job growth, linked to two key pillars of the Renewed Clare Rural Development Strategy 2030. A primary focus of the Tourism Development Directorate for 2024-2026 will be progressing a wide number of capital projects, subject to funding. Key projects include:

Inis Cealtra (Holy Island)

A contract has been signed for the development of the Inis Cealtra (Holy Island) visitor centre in the heart of Mountshannon village. This is a significant step forward in building up the tourism product within East Clare. Overlooking Mountshannon Harbour and Lough Derg, the 'Old Rectory' is a historic period house dating from 1905 will be repurposed and extended into a visitor and interpretative centre for Inis Cealtra (Holy Island). The successful funding awarded for this project which also includes wastewater optimisation works and public realm works at Mountshannon is being received from the Department of Rural and Community Development as part of RRDF 1 Category funding, with a matched funding requirement from Clare County Council. Provision has been made in the 2024 revenue budget for loan charges for this project.

Vandeleur Walled Garden and Visitor Centre

Works have been ongoing since 2021 to extensively restore and renovate the site as part of an overall Visitor Development Strategy that also includes the improved use of the 420 acres of surrounding native woodland. A contract has been signed for the development of a 140-seater indoor and outdoor café and restaurant which will allow for Vandeleur Walled Garden and Visitor Centre to cater for visitors, and corporate/ festive events. It is anticipated that the new facility will open in June 2024.

Cliffs of Moher Experience / Clare Tourism Northwest

A draft Cliffs of Moher Experience Strategy 2040 and associated masterplan supported by Failte Ireland has been prepared following extensive public and stakeholder consultation. Statutory environmental processes will be completed before finalisation of this sustainable tourism plan. Central to the strategy is enhancing the economic benefits for the surrounding towns and villages, providing sustainable access to the Cliffs of Moher, optimising the visitor experience and conservation of the landscape including the Special Protection Area.

A masterplan design package will be progressed to bring detailed designs to planning to include site developments. An off site-park and ride facility for visitors in Lisdoonvarna town and a new office building adjacent to the Ennistymon Digital Hub on Monastery Lane will be developed subject to obtaining planning permission. A management plan for the Cliffs of Moher Coastal Walk will be put in place in consultation with landowners and stakeholders, urgent upgrades projects to sections of the walk will be completed during the year. In line with climate action goals energy upgrades will take place to reduce carbon emissions.

Shannon Heritage

Shannon Heritage DAC transferred to Clare County Council as a subsidiary company on 1st May 2023. Bunratty Castle & Folk Park, Craggaunowen Bronze Age Park, Knappogue Castle & Gardens, and the retail unit at the Cliffs of Moher Experience are now being managed, developed and promoted by Clare County Council. Several programmes are under way to review, grow and enhance the sites in 2024 including additional services and product offerings, maintenance and upgrade programmes, and the

development of IT and digital systems. In 2024 Craggaunowen Bronze Age Park will celebrate its 60-year anniversary, with Clare County Council and the Hunt Museum Trust planning a series of events to celebrate. During 2024 Knappogue Castle will reopen for overnight accommodation with plans to refurbish the accommodation at an advanced stage. The 2024 revenue budget does not provide for any capital loan funding.

