



COMHAIRLE CONTAE AN CHLÁIR
CLARE COUNTY COUNCIL



CLARE COUNTY COUNCIL ADOPTED BUDGET 2019

16th November 2018

ADOPTED BUDGET 2019 CHIEF EXECUTIVE'S REPORT

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CHIEF EXECUTIVE REPORT

Introduction

I enclose, the adopted budget for Clare County Council for the year ending 31st of December 2019, together with a report outlining the main provisions contained therein and the reports from the Director of Service in respect of activities in their respective functional areas.

The prescribed period for the holding of the 2019 budget meeting is from the 1st November 2018 to 30th November 2018. The statutory meeting for Clare County Council to consider the draft budget was held on November 16th 2018 and the budget was adopted at this meeting.

As in recent years a central objective of the budget for 2019 is the maintenance of existing levels of service, and as always this is a significant challenge. The organisation has changed and been reshaped in 2018 in order to respond to the changing environment and challenges we face. Increased focus on housing services, the need to deliver on a number of capital projects, specific focus on business review and an increase in capital grant funding schemes are some of these challenges emerging.

The budget as presented provides for income and expenditure of €117.6m, an increase of €6m over the previous year. In accordance with Section 135 of the Local Government Act 2001, the report for the three year period 2019 – 2021 is attached at Appendix 3 setting out the Capital Investment Programme for the coming years. The proposed projects outlined in this report will see investment in excess of €110m across all service areas. This represents significant investment in this County in providing essential services but also in providing new initiatives and opportunities to the citizens. The outcome of applications on URDF and RRDF funding schemes will present significant opportunities to invest further in a range of areas.

Local Property Tax

For 2019 the council decided in September to maintain the Local Property Tax (LPT rate at the standard rate, which is the rate that applied in 2018. Thus there is no additional funding from this income source provided for in this budget.

Based on the provisional LPT allocations advised by the Department of Housing, Planning, and Local Government (DHPLG which are based on the Revenue Commissioners projections of LPT income for 2018, the LPT situation for 2019 can be summarized as follows:

	2019
	€m
Total LPT Projected 2018 at Unvaried LPT Rate (100%)	10.09
Amount to National Equalisation Fund (20%)	<u>(2.02)</u>
LPT Retained Locally	8.07
Allocated to Housing Grants	<u>(1.62)</u>
	6.45

Payroll and Pensions

This budget provides for payroll and pension costs which includes various national pay agreements, while maximising recoupment costs. It is increasingly difficult to meet the additional cost of supporting the capital programme within the revenue budget process; there is some element of the Housing delivery costs facilitated to be recouped against the cost of schemes but not 100%. The cost of delivery of the various Roads and Amenity capital projects are met in full from this revenue budget.

The council has responded to changes by recruiting additional staff in certain key areas and more generally by hiring replacement staff where retirements or resignations have occurred in the year, in order to maintain service levels where necessary. Recruitment in 2018 was in areas such as Rural Development Officers, key housing teams to deliver the capital build programme, Place Find Officer for Homeless services, Business process improvement and Roads outdoor staff. Recruitment, plus normal ongoing increments are adding to payroll costs in the coming year.

Confirmation has been received that 90% of the additional costs associated with the various National Pay Agreements will be met centrally and recouped to Clare County Council by the Department.

Commercial Rates

Commercial Rates is a significant contributor to the total budgeted income for the council. This budget has been prepared on the basis of no increase in the Annual Rate on Valuation (ARV of 72.99. This Annual rate on Valuation has remained unchanged since 2009. Additional rates income is provided for from rate buoyancy from additional commercial properties being valued and included in the 2019 rate book.

The 2019 budget continues to provide for the two grant schemes linked to commercial rates.

The Early Payment Incentive Scheme continues at the same level as 2018 and is a rates payment incentive scheme in respect of occupied properties. The purpose of this scheme is to encourage timely payment of rates and also to mitigate the impact of harmonisation adjustments for those who pay all rates due within certain timeframes.

The table below summarises the payment incentive scheme proposed for 2019.

Area	Rates Payment Incentive Grant (Occupied Properties)
Former Ennis Area	Lower of 9% of 2019 Rates Cost or €450 if lower
Former Kilrush Area	Lower of 12% of 2019 Rates Cost or €600 if lower
Former County Area	Lower of 3% of 2019 Rates Cost or €100

In addition the vacant property scheme continues to apply despite a low level of take up in the last two years. It is proposed to review both schemes in 2019 in the context of both take-up and scope to enhance the schemes.

Section 31 of the local government reform act 2014 provides that a local authority may determine the proportion of a refund of commercial rates on vacant properties that would apply to each electoral area. No provision for income for this has been made in respect of the budget 2019 pending the further consideration by the Members.

Physical Development

The recently established Project Management Office will progress the delivery of 11 major capital projects including the Limerick Northern Distributer Road, Ennistymon Inner Relief Road (Blakes Corner, Killaloe Bypass & Shannon Bridge Crossing, CFRAMs (Catchment Flood Risk Assessment and Management Projects, N19 Upgrade (Shannon Airport, Ennis South Flood Relief Scheme, N85 Realignment (Kilnamona, Greenway Projects, Doolin Pier & Village Masterplan and Asbestos Remediation Project.

A key focus of the Physical Development Directorate is to maintain and improve the condition of non-national road infrastructure through Department Grants and own resources. The Department of Transport, Tourism and Sport (DTTaS has requested a change in the way Non-National Roads Funding is allocated in 2019. This was raised as a concern for Clare County Council and following our recent engagement with the DTTaS they agreed to examine and review the 2019 funding allocation to Clare and to consider the impact of the proposed changes.

The General Design office will deliver a wide variety of projects over the next 2 years to the value of €9.8m for all directorates, including the digital hub project, multi-service centres, burial ground sites, refurbishment / fit out of various buildings including Quin Road Campus, Kilrush Town Hall, Mill House and Cliffs of Moher Reception Facility.

A key project for the emergency services for 2019 is the provision of a new Civil Defence Headquarters in the Quin Road Campus.

A Climate Adaptation Strategy will be prepared in 2019 under the Climate Action and Low Carbon Development Act 2015 in order to assess the future climate risk and to identify, assess and prioritise adaptation to make County Clare more resilient in dealing with future climatic events.

In order to meet our energy efficiency target of 33% by 2020, Clare County Council will implement measures in 2019 including public lighting upgrades to LED's, building insulation and heating system improvements, transport fleet upgrades and fleet management systems. Public Lighting remains the single largest consumer of power for the Council and the costs associated with same continue to increase, as a result of both

higher maintenance costs associated with ageing stock as well as increased consumption costs as more private estates are taken in charge and increasing energy charges. Clare County Council presently has responsibility for the management and maintenance of over 14,000 public lights. The budget 2019 provides for an increased energy cost of €160k in this area. It is the intention of Clare County Council to participate in a National Local Authority Public Lighting Energy Efficiency Project and avail of borrowing funding for the capital investment required to undertake the project subject to statutory processes and approvals.

The investment by Irish Water in the water services capital programme in County Clare will continue in 2019, while the Council will continue to deliver the Rural Water Programme.

Social Development

The Social Development Directorate exercises functional responsibility over the delivery of Housing, Cultural, Sports and Recreational Services in the County which are represented in Divisions A and F of the budget 2019.

The Directorate will continue to maintain a firm focus on the acceleration of housing solutions for those in need and 2019 will see a significant shift towards Local Authority self build in the delivery of social housing in the County. While also continuing to work closely with the approved housing bodies, present indications suggest upwards of 200 dwellings in total will be at various stages of construction during 2019. In addition to driving and facilitating an ambitious construction programme, persons seeking assistance with other housing supports will continue to be supported by the team while efforts to address homelessness will be given a significant boost by the planned opening of a new Homeless Action Team office in Aras an Chontae in the New Year as well as the opening of the County's first family hub.

As the housing stock will continue to increase to meet demand over the coming years, it is becoming more evident that the planned maintenance strategy which is at an advanced stage of completion will deliver significant benefits in proactively managing our assets. However, the initial investment to be identified in bringing all stock to the required standard will likely pose a significant funding challenge in future budgets.

2019 will also see the County one step closer to greatly enhancing its cultural offering with construction of the new County Library to be underway from the start of the year while proposals to upgrade amenities at some of our recreational facilities in the County will continue to be progressed.

Rural Development

It is just over twelve months since the launch of the Clare Rural Development Strategy. At the time it was both the first County-wide Rural Development Strategy and Rural Development Forum in the Country. To date this remains the case giving Clare County Council first-mover advantage for many of the National rural grant funding streams now emerging. The Rural Development Strategy focuses on eight targets. The delivery of the strategy depends on the ability of the forty organisations involved in the Rural Development Forum to work together to create the environment for rural development to occur in Clare. Following the delivery of many projects in 2018, the 2019 programme includes:

- Rural Regeneration & Development Fund (RRDF)
- Outdoor Recreation Infrastructure Projects
- CLÁR and LIS (Local Improvement Scheme)
- Community Enhancement Programme (CEP)
- Town and Village Renewal Projects
- Community Support Scheme
- Community Capacity Building
- LCDC – SICAP and Local Economic and Community Plan (LECP)
- Playground and Burial Grounds Improvements
- 2019 Dubai Duty Free Irish Open at Lahinch
- New Clare Tourism Strategy
- Digital Strategy
- New Digital Hubs and Multi-Service Centres
- New Website Uplift and Re-development
- Healthy Clare Plan
- New Cliffs of Moher Strategy
- Partnership Support to CLARE BUS
- New Clare Age Friendly Strategy
- Tidy Towns Projects

Economic Development

The key focus of the Economic Directorate is the promotion and harnessing of the opportunities for economic development in the County. In particular, the focus is how we can facilitate a pro-active economic environment where businesses locate and grow and create sustainable employment to support our communities and enhance the economic value of County Clare.

In February 2018, the Government published the National Planning Framework (**NPF**), which, together with the National Development Plan (**NDP**), form 'Project Ireland 2040' - the Government's vision for how to develop the country over the coming decades. Government infrastructure funding is now allocated on a competitive bid application basis. In 2018 the Council submitted funding bids under both Rural Regeneration and

Urban Regeneration Development Funds and we await the outcome. In 2019 more Clare Rural and Urban Regeneration and Development Fund applications will be prepared and submitted to enable the delivery of strategic economic projects for the County.

The Ennis 2040 Economic and Spatial Strategy preparation was commenced during 2018 and will be completed in Q1, 2019. Ennis is a sub-regional economic driver and the town's economic success is important for the whole of County Clare. GVA Grimly Ltd. Economic Consultants have been appointed to prepare this Economic strategy which will be used by the Council to bid for future Ennis town and environs infrastructure funding. The development of Ennis as a strong enterprise and retail destination is the key focus of the strategy, which during 2019 will be varied into the County Development Plan.

A key area of focus for 2019 will be the development of third level educational facilities in County Clare and to collaborate with such institutes in the provision of a knowledge and innovation based economy for the County and the Region. In this regard, we will positively pursue and facilitate the development of a third level campus in Ennis, incorporating enterprise and economic development opportunities.

During 2018, the elected Members resolved to seek the designation from Government of a Strategic Development Zone (SDZ) for the University of Limerick/South Clare, together with the re-opening of the Errina Canal. In 2019 the Council will await Government's decision and work with UL to help deliver the SDZ.

The Council is actively involved in promoting the Atlantic Economic Corridor concept which aims to identify and connect the economic hubs, clusters and catchments of the region to attract investment, support job creation and contribute to an improved quality of life for those who live on the western seaboard.

During 2019 the LEO will deliver on its core objectives whilst adapting to the ever changing operating environment in which our micro enterprises compete for business.

Capital Investment Programme

In accordance with Section 135 of the Local Government Act 2001, the report for the three year period 2019 – 2021 is attached in Appendix 3 setting out the Capital Investment Programme for the coming years. This report sets out projects that are subject to funding being available. Capital programmes are by their nature multi-year plans that are rolling

in nature and subject to change. This does however set a plan for works in the coming years.

Conclusion

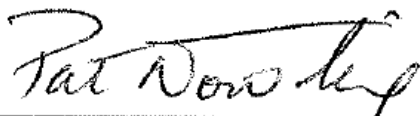
I wish to acknowledge the involvement of all the Elected Members in the budgetary process. I particularly wish to thank the members of the Corporate Policy Group with whom extensive consultation has taken place in relation to the strategic budgetary decisions which have been required.

I particularly wish to thank the Cathaoirleach and the Municipal Districts Members for their support and positive engagement throughout the process.

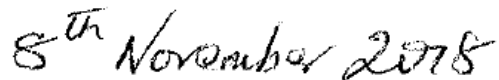
I wish to thank the directors and all employees in all departments of the Council for their engagement and dedication to the County over the 2018 year. Finally, I wish to thank the Acting Head of Finance, Ms. Noeleen Fitzgerald and the staff of the finance department for all their efforts in this budget 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,



Pat Dowling,
Chief Executive



Date

DIVISION A HOUSING AND BUILDING

The Social Directorate, under its Housing function, centrally delivers the management and maintenance of social housing services in the County.

The delivery of social housing remains a priority of Clare County Council as emphasised by National Government. The objective of social house delivery is to provide suitable accommodation for those who are unable to provide their own. Activity and progress in this area is reported monthly in the Management Report.

Housing Maintenance

This Council has a stock of just over 2,500 social housing units. The maintenance budget associated with this stock is consistently under pressure as the number of maintenance calls continues to escalate. An estimated 3,000 maintenance calls will be responded to in 2018 which represents a significant increase on 2017 and this trend is likely to continue as the stock ages and the numbers of units increases. The budget 2019 provides for an additional allocation of €50k.

This highlights the significant value to be gained from the planned maintenance approach which has been initiated by the Clare County Council Housing Section which will see the completion of a survey of the entire stock by year end. Information gathered from the survey will inform a cost report which will identify a cyclical maintenance schedule and investment requirement for the entire stock to facilitate a move towards a more pro-active approach to maintenance of our housing assets. This preventative approach over time should reduce the demand for responsive maintenance but will require the necessary resourcing to ensure that the standard of all our stock is maintained in line with minimum rented standards.

A planned approach to housing maintenance is a relatively new concept in the sector and Clare County Council is one of a small number of local authorities which are at an advanced stage of implementation. However, current indications suggest that a model of this nature will require to be embraced by all local authorities in the short term. The €10m loan which was approved by the Council will facilitate significant progress in the transition to a planned maintenance system but the investment to be identified in bringing all stock to the required standard will likely pose a significant future funding challenge. Loan charges associated with drawdown of the loan have been provided for in the 2019 budget.

To continue to ensure value for money in housing maintenance, the Council has in place a Framework of building contractors, plumbers and

electricians from which service providers are selected and it is intended to rerun these competitions in 2019.

Traveller Accommodation

The Council continues to provide for the accommodation needs of Travellers using the full range of housing options available. The current Traveller Accommodation Programme 2014-2018 is due for renewal in 2019.

Maintenance of Traveller accommodation includes maintenance of the housing units and the accommodation site, and includes costs associated with provision of wastewater treatment, roads, public lighting and waste collection.

Following completion of a condition survey this Council received funding from the Department of Housing Planning and Local Government (DHPLG) to undertake remedial works on houses/bays in traveller specific group housing schemes. This project, on completion, should have a positive impact on our maintenance budget for Traveller Accommodation in 2019.

Housing Assessments and Allocations

2018 Housing Needs Assessment (HNA) returned 1,004 households qualified and in need of social housing in Clare. This figure is substantially down on the 2017 HNA (1960) as in 2017 households accommodated in HAP were reported as qualified for social housing despite having their current housing need met.

The budget allocation is in respect of the administrative cost included in the assessment and allocation of social housing in the County.

Housing Rents

The budgeted income from housing rents for Council stock for 2019 is €6m, largely in line with the 2018 projected outturn. The Council is undertaking biannual rent reviews in line with the Differential Rent Scheme to manage rental income and review rent collection.

The overall rental income for both Council stock as well as rent from the Rental Accommodation Scheme (RAS)/Social Housing Current Expenditure Programme (SHCEP) i.e. social leasing is projected to increase. There is a

corresponding increase in expenditure under the SHCEP to take account of higher rents payable to landlords.

Estate Management

The Estate Management team of the Council works closely with the residents associations to participate in the maintenance of the estates. This participation provides a sense of ownership, promotes social inclusion, combats antisocial behavior and promotes a sense of pride in the estates. There is little scope for the delivery of new initiatives within the existing budget.

Homeless Services

The funding of this service is administered regionally through the Regional Homeless Management Group led by Limerick City and County Council. Approved expenditure is 90% recoupable with 10% to be provided from the Councils revenue budget.

The provision of homeless support services is resource intensive, in 2018 the Council received an allocation of €50K to appoint a HAP Place finder person to work with those at risk of homelessness to secure private rented accommodation.

This Council has a number of approved Homeless Service projects for delivery in 2019, namely:

- The opening of the Homeless Action Team (HAT) office in Ennis which will facilitate a coordinated multi agency response to homelessness in Clare remains on track to deliver by Q1 2019.
- The provision of a **homeless transitional accommodation/ HUB** to provide accommodation and support services to transition persons from homelessness into independent living accommodation. Delivery Q2, 2019.

An additional budget provision of €80K being 10% of the total service cost of circa €800k is provided for 2019 to take account of the transfer of function from the Department of Employment Affairs and Social Protection (DEASP) to the Council. From January 2019 the Council will be tasked with the provision of emergency accommodation to individuals and families in need of emergency accommodation.

Capital Programme Technical and Administrative Support

This allocation is in respect of the technical and administrative cost involved in the delivery/upgrading of social housing in the County including the acquisitions programme; the housing capital delivery programme including projects with AHB's; energy efficiency projects; the casual vacancy and voids programmes to return vacant stock to use and most recently the LIHAF project. An expanded and accelerated capital programme has necessitated increased resources in this area which together with pay restoration has had an impact on the budget for 2019.

Housing Mortgage Loans / Rebuilding Ireland loans

The introduction of the Rebuilding Ireland Affordable Loan has resulted in increased activity for the loans team. There is a high level of interest in this loan which was introduced in February 2018. The loan scheme offers a fixed rate for credit worthy low to middle income first time buyers with a view to making home ownership more affordable. The loans team works closely with applicants.

Social Housing Current Expenditure Programme (SHCEP)

The Government Action Plan for Housing and Homelessness – Rebuilding Ireland identifies the rented sector as a key component for the delivery of housing solutions for those in need. The rental sector has a key role to play in ensuring that housing is provided to meet Ireland's changing demographic, social and economic needs. The demand for rented accommodation is steadily increasing. The high level of demand for a limited supply of private rented accommodation is driving rent inflation in some parts of the County particularly in Ennis, Shannon and Westbury.

Income and expenditure in this area is broadly rental income and payments to landlords, the income and expenditure are increasing due to rent inflation coupled with increasing demand.

The schemes in the SHCEP category area are:

- Housing Assistance Payment (HAP), there are ~1300 supported tenancies in the County it is anticipated that this number will plateau around 1400 tenancies in 2019 due to shortage of housing supply.
- Rental Accommodation Scheme (RAS), there are ~370 RAS tenancies in the County. This figure is reducing as tenancy arrangements change.

- Social Leasing (long term, short term and leases with Approved Housing Bodies (AHB's)); currently there are ~415 lease arrangements and it is expected a further 25 new leases will be entered into during 2019.
- 'Repair to Lease Scheme' – this Council has had no successful application in this scheme. This is due to the restrictions on the level of funding available and the mismatch between the areas where houses are available and the areas of social demand.

The Council is obliged to inspect private rented properties for which we derive income. The quality of rental accommodation is critical to the success and sustainability of the residential rental sector and to its attractiveness as a long-term accommodation option for households. The Council ensures compliance with the standards for private rented accommodation through inspection. While approximately 12% of the stock will have been inspected in 2018 by year end, it is planned to intensify activity in this area during 2019 to complete 1250 inspections, or 25% of the private rented stock in the County.

Private Housing Grants

This Council administers two grant types namely private house grants and the grant aiding of works to Local Authority housing to accommodate those with special needs.

- Private house grants - For 2019 it is anticipated that grant funding of €2.1m will be sought, this necessitates a contribution of €420K from the Council's own resources. The grant schemes are 80% exchequer funded and 20% council own resources. This will be applied in the first instance towards processing the significant number of applications currently on hand and unfunded as well as applications which have been prioritised on medical need.
- Works to accommodate the needs of Disabled Persons residing in Local Authority Housing - Funding of €535k was provided in 2018 (90% DHPLG grant funding and 10% Council own resources) to upgrade 90 properties for people with disabilities/special need. In addition this Council sought an additional allocation of €400K in 2018 to address a backlog of projects. Works completed include installation of stair lifts, bathroom modifications, installation of level access showers, central heating, grab rails and ramps. The Council will be making an application, on foot of a call for proposals, for a similar level of funding under this heading in 2019 to continue with

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this work which is critical in meeting acute needs of our tenants. The budget provides for match funding in the area of €50k.

DIVISION B ROAD TRANSPORT AND SAFETY

Similar to 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 from the Department of Transport, Tourism and Sport (DTTaS) for 2019 and consequently assumes a similar level of funding as in 2018.

A more detailed and accurate spending plan for transportation will be outlined in the Schedule of Municipal District Works which will be compiled on receipt of road grant allocations and brought before the members of each of the Municipal Districts for discussion and consideration early in the new year.

National Roads

Transport Infrastructure Ireland (TII) provides funding for all maintenance and improvement works on Clare's motorway and national primary and secondary road network. In 2018, Clare County Council received a total road grant allocation of €2.069m to deal with both improvement and maintenance of the national road network.

The National Primary network in Clare is managed and maintained exclusively by the TII with the exception of the cost of the power component of its public lighting which the Council is allocated a grant to cover.

Non National Roads

The Department of Transport, Tourism and Sport (DTTaS) provides funding towards the maintenance and improvement of the regional and local road network. The allocation to Clare County Council in 2018 was €23.5m. It should be noted that included in this allocation was €6.7m relating to Strategic and Regional Local Roads projects such as the Shannon Bridge Crossing and the Limerick Northern Distributor Road projects.

Non Public Roads

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 2019. A grant

allocation of €0.87m was made available under the LIS scheme in 2017 with a grant of €0.48m made available in early 2018. A further allocation of €0.556m has been announced in early November 2018 in respect of the LIS scheme for 2018.

Own Resources / Road Maintenance

A key focus of the Physical Development Directorate is to maintain and improve the condition of non-national road infrastructure through Department Grants and own resources. The budget for own resources includes provision for the cost of Insurance, Hedgecutting, and payroll costs in 2019. The Department of Transport, Tourism and Sport (DTTaS) has requested a change in the way Non-National Roads Funding would be allocated in 2019, however this was raised as a concern for Clare County Council and following our recent engagement with the DTTaS they agreed to examine and review the 2019 funding allocation to Clare and to consider the impact of the proposed changes.

Public Lighting

Public Lighting remains the single largest consumer of power for the Council and the costs associated with same continue to increase, as a result of both higher maintenance costs associated with ageing stock as well as increased consumption costs as more private estates are taken in charge and increasing energy charges. Clare County Council presently has responsibility for the management and maintenance of over 14,000 public lights. The budget 2019 provides for an increased energy cost of €160k in this area. It is the intention of Clare County Council to participate in a National Local Authority Public Lighting Energy Efficiency Project and avail of loan funding for the capital investment required to undertake the project subject to statutory processes and approvals.

Road Safety

Clare County Council continues to work in partnership with various other stakeholders including the NRA, the Road Safety Authority, the HSE and the Gardai to promote road safety. The current Road Safety Strategy (2014 – 2020) is in place and is being adapted as the blueprint for promoting road safety in the County. A variety of existing and new initiatives will be implemented through the course of the year with particular emphasis on awareness and education through liaison with schools. These include the Junior School Warden Scheme, Cycle training

in schools, Road Safety Week, the Street-Smart resource, distribution of High Viz vests, promotion of road safety through the media and other initiatives to promote road safety.

Road Design and General Design Office

The road design office provides in-house expertise in delivering projects that range from €30k - €1m, which includes Low Cost Safety Schemes, Traffic Calming Schemes, and Bridge Rehabilitation.

This general design office is responsible for the delivery of projects over the next 2 years to the value of €9.8m for all directorates, including the digital hub project, multi-service centres and Quin road campus.

DIVISION C WATER SERVICES

Water Services Reform Programme

The budget for Division C for 2019 for C01 (water supply), C02 (waste water treatment), C03 (metering) and C06 (support to the capital programme) represents the costs to be incurred by the council for managing and operating the above services on behalf of Irish Water under the terms of a Service Level Agreement (SLA).

The position that has existed since January 2014 by which each Local Authority continues to deliver Water Services under a 12 year Service Level Agreement remains unchanged. In 2018 the Workplace Relations Commission (WRC) at the behest of the Minister engaged with the parties involved in the transformation programme for Irish Water in regard to the issues arising in relation to that process, and recently provided a short report outlining the key issues and concerns. That report is currently with the Minister and the other stakeholders (the Irish Congress of Trade Unions, the Department of Housing, Planning and Local Government (DHPLG) and representatives of Irish Water and the Local Government Management Agency (LGMA).

It is anticipated when this report has been reviewed, further discussions will take place between the Local Authority Sector, Irish Water and the DHPLG in relation to the future of the water industry in Ireland.

The Annual Service Plan for 2019 has yet to be finalised with Irish Water. This plan will detail total staff numbers and budgets for the year ahead.

The Council is continuing to submit water services assets for transfer to Irish Water in line with agreed protocols for inclusion in Ministerial Orders. Funding is currently allocated by the DHPLG towards this task for 2018. The budget has been prepared on the basis that this work and related funding will continue into 2019.

Non SLA / Irish Water Activity

Developer Provided Infrastructure

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 (TIC). As Irish Water 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.

The provision under this heading reflects the necessary intervention works as described above. As Irish Water will not take in charge water services infrastructure which is not served by a public mains or connected to a public sewer, such expenditure is outside of any recoupment under the SLA and is a direct cost to the Council. The DHPLG is reviewing the issue of DPI on a national level in conjunction with Irish Water and we await the outcome of these discussions.

Group Water and Sewage Schemes

Clare County Council has retained 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 DHPLG. Clare County Council continues to work with Irish Water to take in charge group water and group sewerage schemes. In 2018, nine group water schemes were taken over by Irish Water.

Obsolete/Decommissioned Water Services Infrastructure

A Programme of Works is currently being developed to deal with obsolete/decommissioned assets which have not been taken in charge by Irish Water. Costs associated with these works will relate to putting measures in place to decommission the asset and minimise any risk to the Council.

DIVISION D DEVELOPMENT MANAGEMENT

Forward Planning & Statutory Plans

The Clare County Development Plan 2017-2023 two year review will take place in 2019. The Development Plan is the Council's statutory framework for the social, economic and physical development of the County.

In 2018 the Government published the National Planning Framework (NPF), which, together with the National Development Plan (NDP), form 'Project Ireland 2040' - the Government's vision for how to develop the country over the coming decades. During 2018 the preparation of the statutory Regional Spatial and Economic Strategy (RSES) for the Southern Region and the Metropolitan Area Strategic Plan (MASP) for the Limerick-Shannon area also commenced.

The Southern Regional Assembly intend to have a draft RSES on public display by the end 2018. During 2019 this Council will take an active part in the final RSES preparation.

Economic Development

The key focus of the Economic Directorate is the promotion and harnessing of the opportunities for economic development in the County. In particular, the focus is how we can facilitate a pro-active economic environment where businesses locate and grow and create sustainable employment to support our communities and enhance the economic value of County Clare.

The Ennis 2040 Economic and Spatial Strategy preparation was commenced during 2018 and will be completed in early 2019. Ennis is a sub-regional economic driver and the town's economic success is important for the whole of County Clare. GVA Grimly Ltd. Economic Consultants have been appointed to prepare this Economic strategy which will be used by the Council to bid for future Ennis town and environs infrastructure funding. The development of Ennis as a strong enterprise and retail destination is the key focus of the strategy, which during 2019 will be incorporated/varied into the County Development Plan.

During 2019, the work of the Clare Economic Forum will focus on the implementation of the Ennis 2040 Strategy, site assembly and the delivery of jobs/economic projects for the County. In this regard, the programme of work will include the submission of new applications for funding under both Urban Regeneration and Development (URDF) and

Rural Regeneration and Development Funds (RRDF), and subject to the funding becoming available, the delivery of those projects in 2019.

A key area of focus for 2019 will be the development of third level educational facilities in County Clare and to collaborate with such institutes in the provision of a knowledge and innovation based economy for the County and the Region. In this regard, we will positively pursue and facilitate the development of a third level campus in Ennis, incorporating enterprise and economic development opportunities.

The Council is actively involved in promoting the Atlantic Economic Corridor (AEC) concept which aims to identify and connect the economic hubs, clusters and catchments of the region to attract investment, support job creation and contribute to an improved quality of life for those who live on the western seaboard. The Council has appointed an AEC officer and the priorities for 2019 will be the completion of an Enterprise space audit for a number of the towns in Clare and to work with the AEC task force at a national level to identify infrastructure gaps and to promote economic development in Clare.

Strategic Development Zone - South Clare/University of Limerick

During 2018, the elected Members resolved to seek the designation from Government of a Strategic Development Zone (SDZ) for the University of Limerick/South Clare, together with the re-opening of the Errina Canal. In 2019 the Council will await Government's decision and work with University of Limerick to deliver the SDZ.

Shannon Estuary Integrated Framework Plan (SIFP)

In 2019 Clare County Council will subject to funding availability complete a full business case/feasibility study for a Commercial Marine Training facility on the Shannon Estuary.

Local Enterprise Office

The Local Enterprise Office (LEO) continues to implement and deliver a high standard of coordinated and cohesive State supports to the micro and small business sector. In the National Budget 2019 an increased allocation of funding to LEO's was committed and Clare is well positioned to benefit from additional funding allowing LEO Clare meet an increasing demand for its services and supports. During 2019 the LEO will deliver on

its core objectives whilst adapting to the ever changing operating environment in which our micro enterprises compete for business. LEO Clare will continue to play a key strategic role in supporting the Council's statutory plans which include the Ennis 2040 strategy, the Local Economic & Community Plan (LECP) and the Rural Development Plan in addition to the wider economic development of County Clare.

Town & Village Enhancement

In 2019 a number of Ennis 2040 Economic Strategy strategic sites will be identified and master planned. The Ennis 2040 strategic site assembly will then be commenced.

A Shannon town streetscape plan will be prepared in consultation with the public, the town centre owners and lessees. Subject to the outcome of the URDF funding application, the council will be supporting the venue development in Shannon.

The Planning Section will continue to advise the Steering Committee on the Ballyalla Enhancement Plan to achieve its advancement during 2019.

A Public Realm Design Guide for Ennis will be finalised in early 2019 – ensuring a uniformity of public realm materials and specifications.

The Regeneration of Lanes and Bow-Ways in the Medieval Core of Ennis was completed in 2018 and this formed the basis for an Urban Regeneration and Development Fund Application in September 2018.

In 2018 a pilot study was completed for 6 rural villages (Carrigaholt, Mullagh, Cooraclare, Flagmount, Mountshannon and Broadford) experiencing population decline. Draft plans have now been completed for all 6 villages. This work will continue in 2019 in partnership with the Rural Directorate.

Vacant Sites

In 2017, the Council established a vacant sites register in accordance with the requirements of the Urban Regeneration and Housing Act 2015. The purpose of the register is to identify vacant sites within the functional area of Clare County Council in accordance with the requirements of the act. Sites entered on the register will be subject to the vacant site levy provisions introduced under the act and as amended in 2018 Planning Act. The Directorate during 2019 will review vacant sites across the County and where the Council is satisfied those sites conform to the

requirements of the legislation, property owners will be notified and the process for considering sites for entry on the register will commence.

Urban Development in the Limerick-Shannon Gateway under the Designated Urban Grant Scheme

The €1.1m Shannon Town Park project, part funded by the Southern Regional Assembly's Operational Programme 2014-2020 will see the enhancement and incorporation of the existing town park woodland and the adjacent Rineanna Park into a flagship Town Park for the people of Shannon. Following significant public consultation in 2017, Part VIII approval was received in April 2017. Due to unforeseen circumstances involving the original appointed contractor going into administration the works have yet to commence, meanwhile the second tender process to appoint a contractor will be completed shortly with a contract appointment to be completed. The Shannon Town Park construction is scheduled to be completed mid-2019.

Development Management

2018 has seen a small increase in the numbers of planning applications lodged in the Planning Section. The Directorate will continue to invest in the best use of technology in the planning, GIS and other systems. At a National level, the ePlanning project is progressing and when implemented will have significant implications for existing work procedures, staffing, training and IT investment. This will improve information sharing and will allow for increased accessibility for the public, will speed up work processes, enhance record keeping, and generate cost savings associated with greater efficiencies.

Development Contributions

The Council's Development Contribution Scheme 2017-2023 was adopted in April 2017 and will continue to remain in place in 2019. The scheme provides funding for the following general classes of public infrastructure or facilities: Transport, Amenities & Community Facilities, Flood Relief/Defence & Surface Water Works. The projects outlined in the scheme enable future development to proceed and provide amenities for our communities and visitors to the County. €2.1m has been collected to date in 2018 compared to €1.88m in 2017. The 2019 figure should increase similarly. This income continuing over the term of the scheme would net €14m income at a rate of €2m per annum compared to a

requirement of €25.5m required from this source for the capital projects as set out in the scheme.

Taking in Charge

Continued progress is being made in the area of Taking in Charge. In 2018 to date, 20 estates have been taken in charge with a further 10 developments being progressed through the statutory process. The Council has 27 estates on its register for which a taking in charge/release of bond application has been received from the developer and the estates team continues to work with developers to finalise works on these developments. A further 30 estates on the register have a request from homeowners to take the development in charge and the estates team continues to progress matters on these developments with available bond monies or through bondholders or developers who are still actively involved. A number of newer estates which have recently commenced development are subject to ongoing monitoring under the Council's taking in charge policy. This proactive approach by the Council should accelerate the taking in charge process once the development has been completed. A provision of €100k has been made in the 2019 budget from council resources to this expenditure area.

Architectural Conservation & Heritage

Funding for protected structures and buildings in Architectural Conservation Areas was announced in November 2017 by the Department of Culture Heritage and the Gaeltacht. €50k was allocated to Clare County Council under the Built Heritage Investment Scheme 2018 and €32k was allocated under the Structures at Risk Scheme 2018. A further €17.5k was awarded for Built Heritage in County Clare under the Heritage Council Community Grant Scheme while other awards were made from the Traditional Farm Buildings Grant Scheme.

Funding of €23k was granted from the Heritage Council to implement projects from the Clare Heritage Plan 2017-2023. A project to produce and record Heritage information on the Shannon Estuary Way was commissioned which will involve significant community input. A continuation of the Heritage films featuring stories from the landscape and unique aspects of heritage in County Clare will also progress with filming conservation farming in the Burren and the similar practice of trans-humane farming in the Alps.

'Share a Story, Make a Connection' was the main theme of Heritage Week 2018 with a record 102 events taking place around County Clare during August. Similar initiatives will be rolled out in 2019.

This activity is primarily funded from various grant schemes.

Property Management

Work has commenced on the preparation of an integrated property management register to ensure that the corporate and business needs of the Council are fully met by our property portfolio. This work will continue in 2019 and include the identification and classification of properties and land owned by the Council, assessment of status in terms of title and the making of applications to the Property Registration Authority of Ireland to affect registration. This will also include the acquisition, refurbishment and maintenance of property to meet our needs.

In addition, the Council is working closely with the Department of Education and with third level institutions to propose and deliver property solutions to meet the needs of the education sector at primary and third level.

An additional provision of €25k has been made in this budget to fund the ongoing works to council property.

Rural Development Strategy

A key priority of the Rural Development Strategy is the appointment of Rural and Community Development Officers whose role is to support Community Groups and enable their development through the application of community capacity building interventions.

The ten year strategy also aims to establish multi-service centres (including digital hubs in the County and the first of these will be available in 2019 in Ennistymon. Innovative rural transport initiatives are currently being examined and this research work is funded by Enterprise Ireland and Clare County Council.

Rural Regeneration and Development Fund / Town & Village Renewal / CLAR / Outdoor Recreation Infrastructure Scheme

These Government schemes have supported a number of projects in the County since their introduction. Some projects are completed and others are at various stages of development. These schemes are vital to the regeneration of towns and villages and it is anticipated that they will bring economic benefits to a number of areas.

As the Rural Regeneration and Development Fund application process was late this year, it is anticipated that the Council will receive some of this funding to develop projects in 2019.

Local Community Development Committee

The Local Community Development Committee (LCDC) has an oversight role in respect of the Social Inclusion and Community Activation (SICAP) Programme. The Programme is a key tool for government to reduce poverty and strengthen communities.

2019 will be the second year of a five year Programme. Each year the LCDC is required to manage the preparation and approval of a plan which will be delivered to key target groups and geographic areas of the County. The LCDC monitors the implementation of the Plan and carries out midyear and end of year reviews and has responsibility for allocating the budget of €872k.

The LCDC also has responsibility for overseeing the implementation of the community elements of the Local Economic and Community Plan and the Community Enhancement Programme fund.

Public Participation Network (PPN)

The Council supports the work of the PPN on an on-going basis and makes a financial contribution of €30k each year. The development of the social inclusion, environment and community and voluntary sectors and supporting the PPN representatives on the various committees of the Council are key roles for both the PPN and the Council.

Community Supports Scheme 2019

This Scheme will be advertised in January 2019 and will benefit a significant number of community led projects in the County. Community groups can choose from a wide range of fund categories. The Scheme was revamped in 2018 and proved very popular and it is expected that there will be a significant interest again in 2019.

The budget 2019 provides for increased provision to the community supports scheme, specifically €40k for the town and village paint scheme to be allocated to municipal districts and €15k for the development of WiFi in towns.

Cliffs of Moher Visitor Experience

The Cliffs of Moher Visitor Experience has seen unprecedented growth over the last number of years and this has brought both challenges and opportunities. The Council aims to continue the roll-out of an investment programme and management strategy for the facility in order to ensure its longevity. Capacity issues and measures to address same will be implemented during 2019. The newly appointed Board is keen to apply a dispersal model so that other areas of the County will benefit in terms of visitor numbers and spend.

Other Tourism Products

Vandeleur Walled Gardens, Loop Head Visitor Experience, Scattery Island, the Burren and Cliffs of Moher UNESCO Global Geopark, Lough Derg and Inis Cealtra are flagship tourism experiences in their own right. Some are at an advanced stage in their development, some require a plan led approach and some are at the early stages. The Council recognises the importance of these sites and their development is a key priority.

A Tourism Strategy for County Clare

A strategy for sustainable tourism development, marketing and promotion will be completed during 2019 and will guide the growth of the sector in the County over the next ten years. It will be evidence based, forward looking, innovative tourism strategy which will aim to support the work of all key stakeholders involved in tourism. Clare Tourism is the main representative body for the tourism trade and will play a vital role in the development of the strategy.

During 2018, the Council appointed a Tourism Officer whose role will be to oversee the implementation of the strategy. In the interim, a marketing and tourism programme will be put in place for 2019 and a number of products which are currently in development under the Wild Atlantic Way and Ireland's Hidden Heartlands will be the work focus.

Festivals and Events

It is expected that Clare County Council will oversee the management of the Regional Festivals and Events funding 2019. A number of festivals and events were successful in securing funding in 2018 which was the first year of the fund being managed by the local authorities nationally. Prior to 2018, the fund was administered by Failte Ireland.

The Council will produce a branded festivals and events guide for 2019 which will be widely distributed within the County and to neighbouring counties. The budget contains a provision of €25k again in 2019 in support of the holding of the Munster Fleadh.

The Dubai Duty Free Irish Open will be hosted by Lahinch Golf Club in July 2019. The Council will have a significant involvement in the overall planning of the event and the Tourism Unit will be responsible for rolling out a programme of support which will showcase the County as a premier tourist destination.

The Council continues to support other events and conferences which aim to attract visitors to the County and works in partnership with agencies and organisations for this purpose. Cycling events in particular are very popular but other cultural events are also supported. The Council works closely with the Shannon Conferences & Events Bureau in the attracting and staging of conferences in the County.

DIVISION E ENVIRONMENTAL SERVICES

The 2019 work programme for the Environment Section will largely be driven by an extensive regulatory framework which is anticipated will continue to expand in the coming years particularly in the areas of waste and water regulations.

As one of the constituent members of the Southern Waste Region Clare County Council will be governed by the waste policy and objectives set out for the region in the Southern Region Waste Management Plan 2015-2021.

Landfill Operation and Aftercare

Clare County Council has 3 closed EPA Licensed landfills at Ballyduff Beg, Doora and Lisdeen. Clare County Council must continue its environmental monitoring and maintenance regime (which is reflected in the 2019 budget) at these sites to ensure compliance with respective licences, which are audited by the EPA routinely.

The 2019 budget provides for the operation of the Ballyduffbeg Central Waste Management facility.

Recovery and Recycling Facilities Operations

Clare County Council operates recycling facilities at Scariff, Ennis, Shannon, Lisdeen and Ballyduff Beg. Contracts for the servicing of all Clare County Councils sites need to be re-tendered in the coming months. In 2019 a budget of €185k is provided to cover the cost of servicing Clare County Councils network of 51 full time and 4 seasonal bring banks, both within recycling facilities and at stand alone bottle banks around the County. This budget reflects the increases in collection costs and volatility of market conditions for waste management nationally and internationally.

Income from scrap metal continues to be low due to international factors. Income from textiles remains stable but this stream will be re-tendered as soon as possible. Every effort will be made by the Environmental and Procurement teams to ensure the best value possible is achieved.

The Recycling Service is part funded by a combination of income which includes a WEEE subvention, subsidies under the Packaging Regulations, fees from collection of clothes, metals and batteries as well as income generated from recycling charges collected at the various facilities.

Litter Management

Littering continues to be a problem in certain parts of the County and there has been a noticeable escalation of illegal dumping and fly tipping in recent years which reflects the situation nationally. In recognition of this Clare County Council applied for and secured an allocation of €42.6K under the Anti-Dumping Initiative for 2018 to deal with problematic areas of the County. The 2019 budget reflects additional Community Warden resourcing introduced in 2017 which means that each Municipal District has a specific resource to address complaints. The waste enforcement team will continue to adapt to priorities as they arise.

Provision is also made under this heading for sustaining and further developing current successful environmental education and awareness initiatives such as the Green Schools Programme, the Green Dog Walkers Scheme, the promotion of the aquatic and biodiversity resources, the continuation of waste prevention initiatives as required by the regional waste management plan and support of communities participating in the An Taisce Clean Coasts initiative, including Clean Coast Roadshow events.

In 2019 Clare County Council will also participate in National initiatives including Tree Week, National Spring Clean and the Gum Litter Task Force Launch and continuing to promote home composting, food waste prevention and re-use.

Education and Awareness

The Environmental Education and Awareness work programme is now working under the umbrella of the recently branded Clare County Council Greener Clare programme. **The Greener Clare Programme** supports and promotes locally led environmental projects and initiatives. Locally led initiatives including anti litter and waste prevention initiatives include projects developed by community voluntary groups such as tidy towns groups or community development groups, schools, businesses etc. This branding will continue to be developed and improved upon.

A Green Festival Ambassador and Leader Training programme was initiated during the period 2017-2018. This training programme, an initiative of Clare Tourism was 100% funded by Clare Local Development

Company through the LEADER programme. Ten festivals across Co. Clare received training during 2017 and 2018. The programme, which is the first of its kind in Ireland, is supported by Clare County Council, Limerick Clare Energy Agency, Clare Volunteer Centre, Southern Region Waste Management Office and delivered by Fifty Shades Greener and Green Hospitality. Clare County Council, through the Greener Clare Programme, will support an interim training programme subsequent to this training being completed. In 2019 this initiative will also be further supported and developed.

Environmental Monitoring and Enforcement Measures

As required annually by the EPA, Clare County Council will develop and submit an Environmental Inspection Plan for 2019 (RMCEI) which will detail the framework of environmental inspection targets to be undertaken during the year. The council will also submit a report on its performance against targets stated in the 2018 RMCEI plan in relation to the achievement of environmental objectives and outcomes.

The EPA is continuing their 'Enforcement Performance Assessment' framework which measures and reports on local authority effectiveness in meeting environmental enforcement targets. Preliminary results for 2017 indicate that Clare County Council has met its targets under the Framework.

Budget 2019 provides for the resources considered necessary to deliver on the targets set out in the annual Inspection Plan as well as unplanned inspections arising from complaints received or incidents of environmental pollution.

In this regard it is anticipated that the Department of the Communications, Climate Action and Environment will continue to support Clare County Council by providing an annual waste enforcement grant of €403k which will assist the Council in maintaining current high standards in environmental enforcement. This grant funds the multi disciplinary waste enforcement team, which investigates illegal dumping, monitors waste facility permits and certificates, and oversees compliance with all relevant regulatory waste legislation.

River Basin Management Plan 2018-2021

The second cycle of River Basin Management Plan is in operation and represents a new approach which treats Ireland as a single river basin district. New regional governance and delivery structures have been

implemented which sees the establishment of the Local Authority Waters and Communities Office (LAWCO) and the Local Authority Waters and Support Advisory Team (LAWSAT) for implementation of the plan.

Water Resource Management

One of the key goals of the River Basin Management Plans is the management of water as a resource. The Environment Section operates a water scientific services team and laboratory team working on drinking water, bathing water, shellfish waters plus river and lake management. Some of this work is being done in accordance with the SLA with Irish Water with water resource issues outside the remit of Irish Water being dealt with by environment section staff. One particular area which is being implemented is the inspection programme for domestic waste water treatment systems. 39 Inspections are due to be completed in 2019.

Limerick Clare Energy Agency

The Limerick Clare Energy Agency is a “shared resource” between Clare County Council and Limerick City & County Council which continued in 2018 to play a major role in the areas of:

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

In 2018 the Agency focus has been on assisting staff with the development of an Energy Management System to ISO 50001 standard. In addition the agency worked closely with planning and economic development sections of the local authorities to address sustainable communities, and also attract green / clean tech business.

2019 will focus on providing the statutory reporting on energy and energy CO₂ emissions to the national body, SEAI. The agency will also continue the development of the ISO 50001 Energy Management System; in the areas of Energy Awareness, energy target reductions and efficiency operating procedures. The total target energy reductions for 2019 is 2,382,2891 kWh across electricity, thermal and transport energies. The target energy performance for 2019 is to achieve a 25% improvement towards the 33% 2020 target, depending on resources available. If resources permit the agency will provide assistance to the planning department & other sections in the areas of energy efficient design,

strategic energy & emissions analysis and rural & community energy awareness.

Burial Grounds

Improvement works will continue to be required at a number of burial grounds in the County next year. Planning for a new County burial ground on the Kildysart Road will be progressed in 2019 and the extension of Illaunamanagh burial ground in Shannon will also be undertaken during 2019 through the capital programme.

The budget provides for the same level of maintenance as 2018. This may require works to be prioritised within budget.

Derelict Sites

The focus on addressing dereliction issues within towns and villages remains a priority for the Council. The improvement of derelict buildings with the aim of bringing them back into use contributes in a positive way to the growth of towns and villages.

Fire Service Operations

In 2018 there has been a 39% increase in emergency callouts on the same period last year. The loss of experienced personnel, a national trend, will continue to be challenge in the Recruitment & Retention of Retained Fire Service personnel in 2019.

During 2018 major refurbishments works and extension were undertaken at Kilkee Fire Station, and roof repairs were completed at Killaloe Fire Station. New Tetra Digital Radios have been installed in all Fire Service vehicles in July 2018, providing a better and secure form of communications for the Fire Service, and new Personal Protective Clothing, at a cost of almost €250,000 was procured.

Clare County Council is currently carrying out a review of Ennis Fire Station, and the user requirements for the Fire Service at the Headquarter Station. A scoping exercise is currently underway to develop a phased programme of works, and this will form the basis of grant applications to the National Directorate for Fire & Emergency Management.

The first phase will require the moving of the Maintenance Facilities from the main building to a newly constructed building at the rear of the Fire

Station at New Road Ennis. User requirements have been determined and draft plans have been completed. The next stages of the process will be to apply for planning permission through the Part 8 process.

Fire Prevention

In 2019 work will continue on a risk based inspection programme for Fire Prevention.

Building Control

In 2019 inspections will continue to be carried out on a risk basis to ensure that a variety of building type and construction stage are inspected by Building Control Officers in line with previous years. The budget provides for the increased cost of the central hosting of the national Building Control Management System.

The budget provides for the increased cost of the central hosting of the BCMS system.

Major Emergency Management

In 2018, the council updated both its Major Emergency Plan and Flood Plan. In 2019, we will continue to participate in all Regional Steering and Working Groups on Major Emergency Management, and training exercises. Clare County Council will continue to provide assessment and response where required due to the increase in frequency of various severe weather events

Civil Defence

Clare County Council has procured a new building for the Clare Civil Defence Headquarters at the Quin Road Business Park. A Part 8 application was granted recently. It is intended to carry out refurbishment & alteration works on this building in 2019 with the Civil Defence relocating to this new Headquarters in mid 2019.

Dangerous Structures

Dangerous Structures complaints have increased by 50% from 2017, however due to difficulties in getting owners to carry out works and dealing with receivers, the works in some instances have to be carried out by the Local Authority with recoupment of costs being progressed as set out in the Local Government (Sanitary Services) Act 1964.

DIVISION F RECREATION & AMENITY

Active Ennis and Active Kilrush Facilities

The revenue budget for sports and recreation facilities managed by the Council are operational costs for the facilities including staff costs. Budgeted expenditure for 2019 is marginally increased to take account of increased insurance and operational costs at Active Ennis Leisure Centre.

Contribution to Leisure Centres

The budget 2019 provides for the same level of contribution to the three leisure centres at Shannon, Kilkee and Lahinch.

Library Services

Two key strategies underpin the work of the library service – “Our public libraries 2022”, a national strategy for libraries launched in July 2018 and the own County library plan “Charting the Future 2 (2016-2021)”. Objectives in both strategies aim to present the public library as a modern service which contributes to the social, economic and cultural wellbeing of communities. Activities and programming therefore support strategies around Reading and Literacy, Learning and Information, Community and Culture. In excess of 400,000 items will be borrowed from Clare County Library by year end with almost 11,000 of these being e-resources. Membership is up by 2% on last year. IT provision through free internet access shows an increase of 18% on PC usage and 7% in WiFi compared to last year’s figures. Grant aid to the value of €92K was secured at year end to increase IT resources in each library branch in the County. This will allow for the extension of WiFi services to the remaining 8 branch libraries. Tablets for public use will be made available in all branches under this funding. High specification computers with installation and image deployment for coding and graphic design will be available in the 5 larger branches with digital signage and LCD screens also provided. A dedicated digital learning suite incorporating podcasting equipment and workstation is planned for Shannon library. All these initiatives will be in place in 2019. Self-service kiosks have been installed in Shannon and Kilkee Libraries.

Book clubs, film clubs, chess, craft workshops, writing workshops, exhibitions and IT classes were just some of the many activities during 2018. National events were marked during Bealtaine, Heritage Week, Africa Day, Seachtain na Gaeilge and more. Clare Library service also took

part in national programmes including Healthy Ireland, Creative Ireland, Bliain na Gaeilge and Work Matters. Clare Library was chosen in one of the categories of Excellence in Local Government awards competition for outreach work with Kilmaley Daycare Centre. On average 1,000 events are programmed across the library network each year and this will continue in 2019.

Children and young adult programmes continued during 2018 with some new initiatives - The national 'Spring into Storytime' programme was delivered in 14 branches of Clare County Library. Its focus is on promoting reading as a family activity which benefits children and parents equally. A total of 45 storytime sessions took place overall in Clare library branches during this period. Another new initiative was a partnership with the Clare Family Learning Project and Scoil Chríost Rí, Ennis as part of the Right to Read policy. Twenty four first class children along with their parents read a range of chosen picture books each night over a six week period. The project included visits to their classroom by their parents where all involved explored reading-based activities. Library visits and special events also formed part of the programme. Events were held in libraries as part of Cruinniú na nÓg, a Creative Ireland initiative that took place in June. The ever popular "Summer Stars Reading Adventure" ran for children in all library branches during July and August. Approximately 2,200 children registered in their local libraries. Family orientated events took place in all library branches over the two months including storytelling, chess classes, Cool Planet Talks and presentations from Dogs Trust. Many branches also ran a specific summer activities programme over a week or two week period for children. Programming will continue at this level during 2019.

Arts Activities

The core arts programme of the Arts Office will continue with the support of the Arts Council of Ireland. In 2019, under the *Framework for Collaboration*, Clare County Council will enter into a 3 year "Memorandum of Understanding" with the Arts Council, which will see strategic arts programmes earmarked for development. These programmes will include an Education Programme/Artist in Schools Scheme; the expansion of Clare Youth Theatre and the ongoing development of the Embrace Arts and Disability Programme. Artforms targetted for development include the Visual Arts and Traditional Arts. Particular attention will be focussed on the provision of youth arts and on cultural diversity.

The Arts Council are also substantially funding the Vision Symphony, an initiative of the Arts Office which involves visually impaired musicians performing new music with the Irish Memory Orchestra. The Arts Office will continue to support Arts & Health projects in Raheen Hospital,

Tuamgraney and St. Joseph's Hospital, Ennis with the support of the HSE. Over 30 exhibitions are programmed for Ennis, Scariff and Kilkee. Participation will take place in national initiatives such as Culture Night, Cruinniú na nÓg and Creative Ireland programmes. A theatre residency will take place in Cultúrlann Sweeney in Kilkee, along with an annual full programme of events.

Four public art commissions will take place throughout the County in contemporary art, music, and dance in areas such as Kilnaboy, West Clare and Shannon. Two sculptures are planned for erection in Ennis. The Arts Office plans to continue support to artists, organisations, festivals and communities through grants schemes and bursaries, as well as professional development initiatives for those involved in the Creative Industries. The Arts Office will continue to work closely with the Limerick and Clare ETB on the continued development of Music Generation Clare. It is planned to also work with LCETB on a Creative Youth Partnership. The Arts Office also continues to offer support to the Western Regional Audio Visual Fund (WRAP) to encourage film production in the County.

Archives Service

The Archives continues to provide a service to researchers, in the provision of archival material to the Local Studies Library for consultation, whilst also answering queries by phone, e-mail and letter.

The Archive Service's digitisation project continued in 2018 with the digitisation of Clare Council Minutes up to 2015, and about 50% of the RDC collection. The delivery system infrastructure is progressing with the addition of metadata to the digitised collection in order that they become accessible, this will continue into 2019 subject to available resources.

County Museum

The museum acquired 955 items during the year to date, including a large and important collection of Clare Embroidery dating to the late 19th and early 20th Century. Accessioning of items to the collection continues with 1,109 items added to date taking the total collection to 2,515 items, well ahead of the target for the year. A media promotion early in the year resulted in about 100 items relating to Shannon Airport being donated to the museum. These items were gathered with a view to an exhibition on Shannon Airport in 2019. Clare FM ran a public poll on whom the public felt was the Greatest Ever Clare Person. The winner was Dr Brendan O'Regan and a plaque awarded to the O'Regan family was donated to Clare Museum where it was placed on display.

Curriculum based workshops on history, Celtic customs, and changes in technology were promoted to Primary and Secondary schools and adult education classes of the LCETB during the year, a total of 1,154 pupils from 20 schools attended between January and June. LCETB activities include presentations/workshops on the museum and its facilities and support to courses on citizenship and sewing and needle work in Ennis.

Looking ahead to 2019, the museum will be redeveloping its website and upgrading its collection management database. It is intended to recruit three new volunteers with a view to expanding the education programme. It is expected that these volunteers will be in place by the end of the year. The Creative Ireland project – the excavation of a famine village – should garner public engagement and publicity in the year ahead also. In late October, a Certificate course in Tour Guiding and local heritage will be run by LIT. The programme is targeted at local tour guides in Ennis and is being supported by Ennis Chamber of Commerce and will be of great benefit to the museum in the long term. It is likely to begin on 24th October and run for 20 weeks. The museum was officially awarded its Full Accreditation status under the Museum Standards Programme for Ireland in July, becoming one of Ireland's elite museums. The Museum has also qualified as a finalist in this year's Clare "Business Excellence Awards" in the "Best Tourism Experience in Clare" Category. The winner will be announced on November 15th. The anticipated end of year visitor figures is similar to last year at 30,000.

Glór

Glór's mission is to be a leading multi-disciplinary arts centre of excellence for audiences, artists and communities, by presenting quality arts experiences to enhance Clare's rich cultural landscape, with a particular focus on the traditional arts. Glór's artistic policy has developed in tandem with a set of strategic goals set for 2017-2019. Under "Arts & the Artists", Glór's focus has been to develop and extend the artist opportunities provided – and a range of initiatives have commenced including PlatForms, Soundings, The Artist Supper Clubs, Short Film Submissions, and Rithimí Núa (in partnership with the Irish World Academy of Music & Dance at UL). In 2018, Glór also continued to co-present the "First Friday" series for visual artists (in partnership with the Arts Office), and continued the partnership with Cultúrlann Sweeney Theatre.

Glór has worked with 111 artists/companies on performance and visual art exhibitions over 2018, presented 515 events and welcomed 45,000 audience members through its performance and visual arts programme. Glór has developed a pilot schools programme to subsidise costs for 8 primary and secondary schools across the County to access multiple

performances, this has been supported with grant aid from the local Creative Ireland fund and have also partnered with 59 community groups in 2018 including Fleadh Nua, Ennis Street Arts Festival, Fleadh Cheoil na Mumhan, Ennis Food Festival, Clarecare, as well as many youth organisations, and over 1,800 young people performed on Glór's stage.

In terms of capacity and delivery, direct costs have increased in line with the increased growth in activity and the team continues to seek new funding through public sources, conferencing, corporate and individual patronage, sponsorship and fundraising, working closely with Glór's Board of Directors. In 2019, Glór will work closely with the County Library and Gallery Design team on the imminent construction of the new library. The café at Glór has been managed in-house since March 2017 and this set up is expected to continue until construction is complete circa 2021. The strategy for audience, participants and communities in 2019 is to continue partnerships with a wide range of community groups and organisations.

The budget 2019 provides for the same level of support to Glór as 2018.

Beaches and Water Safety

The International Blue Flag awards in 2018 saw the award of 9 blue flags for Lahinch, Kilkee, Cappagh Kilrush, Whitestrand Doonbeg, Whitestrand Milltown Malbay, Fanore, Ballycuggeran, Mountshannon and Spanish Point. The three green coast awards were retained for Bishopsquarter, Seafield Quilty and Ballyalla Lake, Ennis. This is testament to the quality of the bathing waters and experience at the County's beaches.

In total Clare County Council has 12 bathing waters which are tested in accordance with the EU bathing water regulations including all of the blue and green flag beaches above. All of these are rated excellent in terms of water quality based on these regulations for 2018.

It is intended to continue to direct resources towards the monitoring and management necessary to maintain the quality of our bathing waters to this standard and to retain the prestigious blue flag status at our beaches in 2019.

The 2019 provision for water safety will allow for a similar level of lifeguarding services in 2019 as in 2018, where 32 lifeguards were employed at 11 blue flag/green coast beaches. In September 2018, the outdoor competition element of the European Junior Lifesaving Championships was held at Kilkee beach. The international competition was hosted by Irish Water Safety with grant assistance of €10k provided

by Clare County Council. This was the first time the event was held in Ireland.

Gardening Section

The Council's Gardening Section continues to maintain very high standards in ensuring the attractiveness of our towns and villages in the County. The magnificent floral displays and attractive planting schemes as well as the support and assistance provided to the various Tidy Towns Committees has ensured that the County continues to build on its successes in the National Tidy Towns competition. Great success was achieved in 2018 with a number of Tidy Town wins throughout the County. The gardening section will be exploring ways of supporting communities in their efforts to enhance their local areas.

DIVISION G AGRICULTURE, HEALTH & WELFARE

Veterinary Services

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 both abattoirs and meat processing plants there are fourteen fully approved premises in the County. The throughput in the abattoirs for last year was 18,000 beef and 30,000 sheep.

Clare County Council, in conjunction with the FSAI follows a detailed sampling plan. This is to monitor operational hygiene and also to check for prohibited substances and to ensure that the appropriate withdrawal times for drugs is being observed. To date the results have been most satisfactory.

Dog Control

The Dog Warden Service and Management of the Dog Shelter at Ennis went out to tender in 2018, the contract has been awarded for a period of 2 years from January 2019, with the option of extending by a further two 12 month periods. The contractor carries out the Council's statutory functions in this area with the exception of the making of Byelaws and the taking of prosecutions.

In 2018 the dog licensing system transferred to an online service, hosted by An Post. Dog owners are required to licence their dogs at a cost of €20 per licence annually. Upgrade works were carried out to the Clare Dog Shelter in 2018, including new flooring; PVC windows, heating upgrade, and work to kennels including glass doors and new dog beds. Inside space was reconfigured to allow for a vet room and kitchenette upgrade, while hatches were built into the existing kennels to allow dogs easy access to outside space. These works are fully funded by Clare County Council from own resources. In 2019, it is proposed to further enhance the shelter through the provision of an exercise area, adjoining the upgraded dog shelter subject to funding being available.

Other Animal Welfare Services

In August 2018 the contract for the control of horses was awarded. It is estimated that there will be a reduction in expenditure of 18k in 2019 on the 2018 budgeted figure, as a result of the terms of the contract. The

cost of the service is based on the numbers of horses impounded in a given year.

Education

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 of time. The number is reducing to a minimal level. The cost of administering Higher Education Grants is borne by the Council.

DIVISION H MISCELLANEOUS SERVICES

Administration of Commercial Rates

This service includes the budget provision for salaries and administrative expenses for the invoicing and collection of Commercial Rates together with the provision for Commercial Rates Refunds and Irrecoverable Rates.

The Local Government Reform Act 2014 amended the legislation in relation to rates refunds so that, as a reserved function, a Local Authority may decide that in a local electoral district or districts a revised refund proportion may apply in respect of vacant properties. Currently in all areas of the County a 100% refund applies for properties that are vacant for the full year. The budget for 2019 has been prepared on the basis that the current refund arrangements continue.

The Council currently has a Long Term Vacant property incentive scheme in place. Full scheme details are available on the council's website. This adopted budget has been prepared on the basis of this scheme being continued in 2019.

As outlined earlier in this report the Council also has an incentive grant scheme for ratepayers that discharge their rates liability on time in relation to occupied properties. The cost of the grants arising is provided for under this heading. Again the details of the scheme are available on the Council's website.

The council continues to make every effort to put in place flexible payment plans with businesses that are facing cash flow difficulties over the course of the year. Where customers fail to engage and agree payment arrangements for accounts outstanding, recovery of the debt by legal proceedings may become necessary.

In 2018 the Local Government (Rates) Bill 2018 was published and will now progress through committee stage. It is not expected to be implemented for the 2019 rates year.

Register of Electors and Local Elections

This includes costs related to preparation and administration of the register.

The budget has been prepared on the basis of budgeting the cost of administration of local Elections on a multi annual basis.

Coroners Service

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 post mortems and inquests are included and funded by the Council.

Casual Trading

This budgetary allocation is in respect of the implementation and administration of our casual trading Bye Laws as provided for in the 1995 legislation.

Motor Tax

The budget 2019 has made provision for the salaries, office management, administration associated with the operation of the motor tax department for Clare County Council. Excluding online payment which account for 67%, Clare County Council will process approximately 57,000 transactions in 2018 with an estimated value of €9.3m.

Area offices in Ennistymon, Scariff and Kilrush also provide Motor Tax services to customers.

The total cost of operating this service is borne by Clare County Council.

Local Representation and Civic Leadership

Provision has been made in this area for representative payments, allowances and administration of member functions together with the General Municipal Allocations for 2019.

DIVISION J CENTRAL MANAGEMENT SERVICES

Corporate Buildings and Corporate Affairs

The budget 2019 provides for the caretaking, maintenance, minor improvements and security of Clare corporate buildings at a number of locations.

Corporate Affairs includes the costs of corporate functions including corporate service, Freedom of Information, Internal audit, GDPR, procurement, Insurances, Irish language, Architectural and design supports among others. It is a central area of support on a number of areas which are allocated out to the various directorates.

Human Resources Department

As the Irish public service responds to a rapidly changing physical, social and economic climate the role of the Human Resources Department (HR, as a partner to the wider corporate body, has become increasingly dynamic, responsive and fluid.

The HR Department has the role of working with management and staff in identifying, planning and organising the human resource and team structures required to deliver a quality public service.

Robust policies and procedures are at the core of the structure within the HR Department while analysing the data to identify emerging needs and trends allows us to respond appropriately: Such emerging activity includes the creation of a Rural Development directorate and provisioning of associated resources such as Rural Development Officers, the establishment of a Project Management Office (PMO with associated training programmes and the establishment of key housing teams to deliver the capital build programme and LIHAF to name a few.

The HR Department retained its NSAI 'Excellence Through People' award in 2018 and new learning and development initiatives were rolled out such as Mentoring and tailored management and leadership training. The HR Department continues to support CPD while the use of analytics tools has also been adopted to increase our understanding of the dynamics of our human resources for the benefit of our customers.

The Human Resources Department operates across a number of key areas of activity in workforce management, learning and development, industrial relations, employee welfare and superannuation. The

budget has been prepared on continuing to develop and administer these areas in 2019.

Workforce Management

Into 2018 the HR Department placed a strong emphasis on the stabilisation of the workforce with a sustained focus on recruitment. In 2017 there were 75 recruitment campaigns delivered and this effort has been retained into 2018.

There has been a steady increase in permanent staffing levels in line with declared projections with the level of 'acting' arrangements reducing accordingly. Careful monitoring of each grade in line with sanction and available budget will continue into future years.

A diversification of skill-focus to such projects as Rural Development, Atlantic Economic Corridor and Tourism coupled with additional staffing resources in areas of key engagement with the community such as our outdoor staff reflects the responsiveness required in this activity area.

During 2018 the Library Workforce Plan is being drafted in advance of the delivery of our new County Library and the organisation has placed renewed focus on the workforce of the future through our recruitment of Graduates and Co-op students. The HR Department continues to work closely with the Fire Service to meet the continuing demand for retained staff in that department across the County.

Learning and Development

In 2017, the Learning and Development team carried out an extensive audit of the H&S training related requirements. Working closely with management from across the organisation the needs were identified and a planned programme of training was identified and delivered. This audit is currently underway of the 2019 annual programme.

In addition to formal training courses, a number of staff have participated in the community based Junior Achievement Programme. The Training section also co-ordinates the Council's applications for Learning & Development related awards and for the NSAI Excellence through People certification.

The Learning and Development team monitors and maintains the Performance Management & Development System (PMDS). This system plays an important role in setting targets for staff, clarifying roles and

responsibilities within departments and identifying and evaluating learning and development activities. In 2018 the team participated in the pilot assessment of the Health & Safety and PMDS modules which are currently under development.

A pilot 'Mentoring' programme was delivered in 2018 with 26 participants and a review is due by November – As part of a blended approach to our management and leadership development it is anticipated that the programme will be developed further into 2019.

Employee Welfare

The Employee Welfare Service is a significant asset for staff. The confidential service includes a number of supports available to employees and presents an opportunity for early intervention should issues arise. The Safety, Health and Welfare at Work Act 2005 places obligations on the Council as an employer to safeguard employee's welfare and to act proactively by exercising its duty of care.

The Council's Employee Assistance Policy provides details of the free and confidential Professional Counselling Services available to staff at times of need, as well as the opportunity to discuss any difficulties with the Employee Welfare Officer should the need arise.

Wellbeing initiatives have been actively developed in 2018 and the promotion of participation will be a key objective into the 2019 as our workforce becomes more diverse.

Industrial Relations

The Council is committed to meaningful consultation with the Unions representing staff in accordance with the various Public Service Stability Agreements.

The Industrial Relations function is dealt with corporately by the Human Resources Department who regularly liaises and consults with the recognised Trade Unions on a wide range of issues and the implementation of change. Every effort is made to deal with issues in a co-operative and open manner at a local level. The Human Resources department also represents the council at all third party hearings in accordance with best practices with ongoing support from the Local Government Management Services Board.

Superannuation/ Pensions and Lump Sums

2017 saw the final migration steps of the 'payroll' and 'superannuation' functions to the national shared services centre in Laois – 'MyPAY'.

Clare County Council continues to prepare and manage the data entry and storage systems but the payments process is delivered through this national services centre. 2018 saw the implementation of a number of national measures in the area of superannuation and the team in HR continue to engage with key stakeholders such as MyPay, DHPLG and our staff - current and retired – to ensure that all measures are implemented effectively having due regard to the personal nature of this activity.

The costs of pensions and Lump sum payments of retiring and retired staff is provided for in this division.

Workplace Partnership

The Partnership Committee is a positive forum for the discussion between management and staff outside of the industrial relations arena.

The local Partnership Committee continued to identify initiatives and promote staff engagement in 2018 with the centre piece being the Long Service Awards ceremony being held in June with the service of those staff with 20 years along with our recently retired colleagues being recognised and celebrated. Some 68 staff were presented with a commemorative certificate at an evening function.

2018 also saw the installation of computers and printers at the area offices for use by the outdoor staff with new logins and e-mail addresses activated for the purpose – this was consequent to a previous initiative to develop a staff extranet for accessing policies, publications, news and job adverts.

In November 2018 the Chief Executive, supported by the chairs of the Partnership Committee and management team once again speak to staff at a number of locations across the County.

Health and Safety

During 2019, the Council will continue to develop, implement and manage its Occupational Health & Safety Management System (OH&SMS). This will be achieved through the implementation of the top level H&S objectives, the completion of the delivery of refresher training for all line

managers in the OH&SMS, the implementation of a comprehensive Safety Inspection and Audit Plan and raising awareness around the causes of accidents using Safety Alerts. The council is continually developing its Occupational Health & Safety Management System and sets targets for each Directorate and work area in order to continuously improve its Health and Safety performance.

Broadband, Digital and Information Technology Department

The primary focus of activities within the Broadband, Digital and Information Technology Department is to:

- Deliver on the actions and programmes under the Clare Digital Strategy
- Provide a high level of user support to improve effectiveness and efficiency in the provision of customer service through the use of ICT

Since the adoption of the Clare Digital Strategy in 2018, the Broadband, Digital and Information Technology Dept has been extremely active in implementing a number of actions under this strategy.

In 2019, this Dept will be further involved in working with a number of communities to further progress the Digital Agenda. This will involve the deployment of WiFi in a number of towns in the County and assisting communities to exploit the potential of same. The budget 2019 provides for €15k towards the development of the WiFi towns under the rural area. Also, the provision of access to Broadband through the establishment of strategic community access points is also planned. The establishment of two further Digital Hubs is also to be completed in 2019 and is dealt with in the capital report. The budget also provides for the day to day operation of the digital hubs. Provision has been made to maintain the Council's Local Area Network and also our Wide Area Network. This includes our Council HQ in Ennis and also our remote sites in other locations. It is also intended to upgrade the Library's Network and integrate it with the main Council's infrastructure thus providing the users with improved access to systems and services.

The upgrading and implementation of new systems, in particular, Geographical Information Systems, Customer Relation Management and the deployment of Mobile Devices are provided for in this year's Estimates. This is in addition to the normal operating costs, software licensing etc.

The budget provides for the increased cost of cyber security and the required audit in 2019.

Area Offices

The budget provides for the costs of area office staff and administration at four locations in the County. The Kilrush and Ennistymon offices were refurbished in 2017/2018 improving facilities for both staff and the general public.

COMHAIRLE CONTAE AN CHLÁIR
CLARE COUNTY COUNCIL

ADOPTED BUDGET 2019

TABLES

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION
Summary per Table A 2019

Summary by Service Division	Expenditure €	Income €	Adopted Net Expenditure 2019 €	%	Estimated Net Expenditure Outturn 2018 €	%
Gross Revenue Expenditure & Income						
Housing and Building	18,567,083	17,260,203	1,306,880	2.6%	1,215,992	2.5%
Road Transport & Safety	30,659,829	21,623,241	9,036,587	18.3%	8,963,317	18.4%
Water Services	12,515,553	12,012,106	503,447	1.0%	501,567	1.0%
Development Management	17,613,429	9,993,082	7,620,347	15.4%	7,161,308	14.7%
Environmental Services	14,599,422	2,147,891	12,451,532	25.2%	12,524,855	25.7%
Recreation and Amenity	10,481,626	1,284,578	9,197,048	18.6%	8,684,917	17.8%
Agriculture, Education, Health & Welfare	787,967	410,386	377,581	0.8%	453,053	0.9%
Miscellaneous Services	12,373,233	3,409,309	8,963,923	18.1%	9,278,390	19.0%
	117,598,141	68,140,796	49,457,346	100%	48,783,397	100%
Provision for Debit Balance						
Adjusted Gross Expenditure & Income	(A)	117,598,141	68,140,796	49,457,346	48,783,397	
Financed by Other Income/Credit Balances						
Provision for Credit Balance						
Local Property Tax / General Purpose Grant			6,453,399		6,451,268	
Pension Related Deduction			0		0	
Sub - Total	(B)		6,453,399		6,451,268	
Amount of Rates to be Levied	C=(A-B)		43,003,947			
Net Effective Valuation	(E)		589,176			
General Annual Rate on Valuation	D/E		72.99			

Table B Expenditure & Income for 2019 and Estimated Outturn for 2018							
Division & Services		2019		2018			
		Expenditure	Income	Expenditure		Income	
		Estimated by Chief Executive	Estimated By Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code		€	€	€	€	€	€
	Housing and Building						
A01	Maintenance/Improvement of LA Housing Units	2,939,581	6,270,716	2,828,721	2,961,276	5,945,393	6,150,991
A02	Housing Assessment, Allocation and Transfer	748,131	15,301	717,264	714,774	14,849	15,307
A03	Housing Rent and Tenant Purchase Administration	804,131	15,000	785,312	778,925	15,267	15,738
A04	Housing Community Development Support	799,756	14,441	782,569	778,834	14,264	14,704
A05	Administration of Homeless Service	1,607,196	1,278,421	631,377	631,480	471,304	366,286
A06	Support to Housing Capital Prog.	1,989,710	642,206	1,756,074	1,848,975	502,652	633,900
A07	RAS Programme	6,324,527	6,595,959	5,988,143	6,424,985	6,049,725	6,489,024
A08	Housing Loans	840,265	411,502	794,647	791,435	393,158	400,471
A09	Housing Grants	2,230,567	1,824,934	2,216,891	2,747,614	1,824,700	2,247,196
A12	HAP Operations	283,220	191,722	257,533	265,377	173,079	181,797
	Service Division Total	18,567,083	17,260,203	16,758,531	17,943,675	15,404,394	16,515,412
	Road Transport & Safety						
B01	NP Road - Maintenance and Improvement	-	-	-	-		
B02	NS Road - Maintenance and Improvement	1,919,656	1,581,882	2,037,844	1,895,692	1,706,430	1,579,050
B03	Regional Road - Maintenance and Improvement	8,265,397	5,751,113	7,944,120	8,358,258	5,879,296	5,749,031
B04	Local Road - Maintenance and Improvement	16,353,043	12,476,910	13,527,288	17,056,250	9,200,582	13,030,310
B05	Public Lighting	1,642,729	181,896	1,515,954	1,560,804	72,557	181,905
B06	Traffic Management Improvement	127,066	293	120,315	119,769	287	296
B07	Road Safety Engineering Improvement	335,298	265,000	309,495	329,173	245,000	265,000
B08	Road Safety Promotion/Education	406,831	9,534	397,580	399,682	9,456	9,747
B09	Car Parking	890,804	1,323,796	843,840	920,426	1,323,545	1,323,967
B10	Support to Roads Capital Prog.	719,004	32,818	395,329	485,292	22,044	22,723
B11	Agency & Recoupable Services	-	-	-	-	-	-
	Service Division Total	30,659,829	21,623,241	27,091,764	31,125,346	18,459,197	22,162,029

Table B Expenditure & Income for 2019 and Estimated Outturn for 2018							
Division & Services		2019		2018			
		Expenditure	Income	Expenditure		Income	
		Estimated by Chief Executive	Estimated By Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code		€	€	€	€	€	€
	Water Services						
C01	Water Supply	6,397,863	6,397,863	5,279,066	6,063,184	5,279,000	6,063,184
C02	Waste Water Treatment	3,125,476	3,125,476	3,488,219	3,461,906	3,488,219	3,461,906
C03	Collection of Water and Waste Water Charges	416,523	416,523	787,904	785,878	787,904	785,878
C04	Public Conveniences	199,328	4,761	184,120	199,363	4,759	4,770
C05	Admin of Group and Private Installations	1,544,594	1,353,763	1,258,497	1,507,109	1,057,723	1,352,961
C06	Support to Water Capital Programme	609,816	609,816	631,271	629,403	631,271	629,403
C08	Local Authority Sanitary Services	221,952	103,904	239,885	238,919	103,856	89,999
	Service Division Total	12,515,553	12,012,106	11,868,961	12,885,761	11,352,732	12,388,101
	Development Management						
D01	Forward Planning	1,272,107	27,382	1,377,129	1,220,168	31,879	32,861
D02	Development Management	1,616,433	410,873	1,387,441	1,451,910	404,514	405,893
D03	Enforcement	1,116,553	24,969	1,112,224	1,075,719	25,090	29,862
D05	Tourism Development and Promotion	7,456,047	7,118,331	7,656,016	7,946,272	7,130,165	7,423,416
D06	Community and Enterprise Function	2,974,637	1,140,583	3,019,042	2,788,840	1,114,668	1,086,044
D07	Unfinished Housing Estates	318,961	5,614	332,217	331,760	6,227	6,419
D08	Building Control	423,917	24,071	381,745	359,730	24,034	25,312
D09	Economic Development and Promotion	1,847,329	1,140,974	1,654,780	1,823,186	1,107,945	1,221,436
D10	Property Management	251,500	76,407	140,436	179,847	73,914	93,973
D11	Heritage and Conservation Services	206,533	23,878	204,668	203,711	23,912	47,032
D12	Agency & Recoupable Services	129,413	-	129,413	129,413	-	-
	Service Division Total	17,613,429	9,993,082	17,395,111	17,510,555	9,942,347	10,372,248

Table B Expenditure & Income for 2019 and Estimated Outturn for 2018							
Division & Services		2019		2018			
		Expenditure	Income	Expenditure		Income	
		Estimated by Chief Executive	Estimated By Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€
Code	Environmental Services						
E01	Landfill Operation and Aftercare	1,504,307	498,832	1,491,472	1,491,816	528,872	496,441
E02	Recovery & Recycling Facilities Operations	2,029,421	354,402	2,028,916	2,084,155	355,176	356,829
E05	Litter Management	904,869	50,807	955,427	928,264	54,958	55,642
E06	Street Cleaning	1,850,672	42,614	1,849,645	1,854,245	42,325	43,629
E07	Waste Regulations, Monitoring and Enforcement	644,594	461,839	611,555	613,409	452,179	460,594
E08	Waste Management Planning	200,803	87,699	197,703	197,432	87,683	87,797
E09	Maintenance of Burial Grounds	297,638	74,078	295,691	293,120	74,085	71,716
E10	Safety of Structures and Places	815,671	114,493	802,569	832,286	114,371	123,515
E11	Operation of Fire Service	4,932,303	270,723	4,905,180	4,956,166	300,478	221,180
E12	Fire Prevention	595,990	164,023	624,305	606,070	164,724	178,496
E13	Water Quality, Air and Noise Pollution	744,809	28,380	766,233	738,123	24,269	52,558
E14	Agency & Recoupable Servicess	78,345	-	78,166	78,165	-	-
	Service Division Total	14,599,422	2,147,891	14,606,862	14,673,251	2,199,121	2,148,396
	Recreation & Amenity						
F01	Leisure Facilities Operations	1,909,183	774,454	1,823,725	1,875,123	771,747	776,417
F02	Operation of Library and Archival Service	4,672,607	148,805	4,298,468	4,315,315	145,076	148,035
F03	Outdoor Leisure Areas Operations	2,282,294	116,576	2,180,041	2,284,660	100,196	108,410
F04	Community Sport and Recreational Development	208,805	-	84,536	84,457	-	-
F05	Operation of Arts Programme	1,408,737	244,744	1,404,171	1,404,157	244,637	245,934
	Service Division Total	10,481,626	1,284,578	9,790,941	9,963,713	1,261,656	1,278,796

Table B Expenditure & Income for 2019 and Estimated Outturn for 2018							
Division & Services		2019		2018			
		Expenditure	Income	Expenditure		Income	
		Estimated by Chief Executive	Estimated By Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€
Code	Agriculture, Education, Health & Welfare						
G02	Operation and Maintenance of Piers and Harbours	93,645	47,552	88,635	94,520	56,504	47,550
G04	Veterinary Service	658,085	358,016	621,592	688,653	346,839	352,173
G05	Educational Support Services	36,238	4,818	92,250	55,176	31,808	4,833
G06	Agency & Recoupable Services	-	-	76,155	25,261	-	-
	Service Division Total	787,967	410,386	878,632	863,609	435,151	404,556
Code	Miscellaneous Services						
H01	Profit/Loss Machinery Account	417,341	43,010	410,617	409,237	40,964	22,226
H03	Adminstration of Rates	7,730,377	156,033	8,086,198	7,759,889	28,974	29,154
H04	Franchise Costs	293,284	3,062	253,863	298,453	3,410	3,515
H05	Operation of Morgue and Coroner Expenses	216,682	3,866	215,422	215,486	3,940	18,561
H07	Operation of Markets and Casual Trading	28,686	40,000	26,082	26,048	40,000	34,000
H09	Local Representation/Civic Leadership	2,309,053	25,051	2,499,131	2,604,120	25,193	25,969
H10	Motor Taxation	1,168,765	69,067	1,171,406	1,137,050	69,578	70,181
H11	Agency & Recoupable Services	209,045	3,069,221	217,661	217,836	2,575,195	3,186,123
	Service Division Total	12,373,233	3,409,309	12,880,379	12,668,119	2,787,255	3,389,730
	OVERALL TOTAL	117,598,141	68,140,796	111,271,182	117,634,030	61,841,852	68,659,269

Table C - CALCULATION OF BASE YEAR ADJUSTMENT					
	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	Valuation 2019	Annual Rate on Valuation	Base Year Adjustment	Net Effective Valuation	Value of Base Year Adjustment
			(ii)-(i)		(iii)*(iv)
	€	€	€	€	€
Clare County Council	72.99				
Former rating authority areas					0
					0
Clare County Council		72.99	0.00	589,176	0
TOTAL				589,176	0

Table D

ANALYSIS OF BUDGET INCOME 2019 FROM GOODS AND SERVICES

Source of Income	2019 €
Rents from Houses	8,541,000
Housing Loans Interest & Charges	239,000
Parking Fines/Charges	1,306,789
Irish Water Income	10,307,381
Planning Fees	351,000
Sale/Leasing of Other Property/Industrial Sites	594,000
Landfill & Transfer Station Income	493,000
Fire Charges	365,000
Recreation / Amenity/Culture	7,444,000
Library Fees/Fines	49,000
Local Authority Contributions	84,000
Superannuation	1,351,760
NPPR	240,000
Miscellaneous	1,799,450
TOTAL	33,165,380

Table E
ANALYSIS OF BUDGET INCOME 2019 FROM GRANTS AND
SUBSIDIES

€

Department of the Housing, Planning & Local Government

Housing and Building	8,164,857
Water Services	1,445,000
Development Management	872,000
Environmental Services	461,000
Miscellaneous Services	2,348,000
	<hr/> 13,290,857 <hr/>

Other Departments and Bodies

TII Transport Infrastructure Ireland	1,756,352
Culture, Heritage & Gaeltacht	100,000
Defence	98,677
Education and Skills	4,000
Arts Council	66,000
Transport , Tourism and Sport	17,437,601
Agriculture , Food and the Marine	10,000
Food Safety Authority of Ireland	236,000
Rural & Community Development	697,000
Jobs, Enterprise and Innovation	1,121,929
Other	157,000

21,684,559

Total Grants & Subsidies

34,975,416

**Table F Comprises Expenditure & Income by
Division to Sub-Service Level**

HOUSING AND BUILDING

		2019		2018	
<u>Code</u>	Expenditure by Service and Sub-Service	Adopted by	Estimated by	Adopted by	Estimated
		Council	Chief Executive	Council	Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,769,230	1,769,230	1,649,250	1,859,180
A0102	Maintenance of Traveller Accommodation Units	311,497	311,497	330,253	312,630
A0103	Traveller Accommodation Management	112,742	112,742	112,140	111,480
A0199	Service Support Costs	746,112	746,112	737,078	677,986
<hr/>					
	Maintenance/Improvement of LA Housing Units	2,939,581	2,939,581	2,828,721	2,961,276
<hr/>					
A0201	Assessment of Housing Needs, Allocs. & Trans.	436,040	436,040	421,950	421,114
A0299	Service Support Costs	312,090	312,090	295,314	293,660
<hr/>					
	Housing Assessment, Allocation and Transfer	748,131	748,131	717,264	714,774
<hr/>					
A0301	Debt Management & Rent Assessment	432,383	432,383	436,505	432,071
A0399	Service Support Costs	371,748	371,748	348,807	346,854
<hr/>					
	Housing Rent and Tenant Purchase Administration	804,131	804,131	785,312	778,925
<hr/>					
A0401	Housing Estate Management	435,383	435,383	434,899	434,500
A0402	Tenancy Management	57,299	57,299	58,275	56,560
A0499	Service Support Costs	307,074	307,074	289,395	287,774
<hr/>					
	Housing Community Development Support	799,756	799,756	782,569	778,834
<hr/>					
A0501	Homeless Grants Other Bodies	1,254,000	1,254,000	329,000	329,000
A0599	Service Support Costs	353,196	353,196	302,377	302,480
<hr/>					
	Administration of Homeless Service	1,607,196	1,607,196	631,377	631,480
<hr/>					
A0601	Technical and Administrative Support	691,211	691,211	496,043	691,288
A0602	Loan Charges	800,120	800,120	900,066	799,738
A0699	Service Support Costs	498,379	498,379	359,965	357,949
<hr/>					
	Support to Housing Capital Prog.	1,989,710	1,989,710	1,756,074	1,848,975
<hr/>					
A0701	RAS Operations	2,583,000	2,583,000	2,536,300	2,685,000
A0702	Social Leasing	3,370,747	3,370,747	3,077,703	3,365,950
A0799	RAS Service Support Costs	370,780	370,780	374,140	374,035
<hr/>					
	RAS & Leasing Programme	6,324,527	6,324,527	5,988,143	6,424,985

<u>Code</u>	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0801	Loan Interest and Other Charges	468,880	468,880	437,170	440,560
A0802	Debt Management Housing Loans	180,355	180,355	178,652	173,051
A0899	Service Support Costs	191,030	191,030	178,825	177,824
Housing Loans		840,265	840,265	794,647	791,435
A0904	Other Housing Grant Payments	1,742,000	1,742,000	1,742,000	2,200,000
A0905	Mobility Aids Housing Grants	330,000	330,000	330,000	400,000
A0999	Service Support Costs	158,567	158,567	144,891	147,614
Housing Grants		2,230,567	2,230,567	2,216,891	2,747,614
A1201	HAP Operations	183,975	183,975	166,486	174,840
A1299	Service Support Costs	99,245	99,245	91,047	90,537
HAP Programme		283,220	283,220	257,533	265,377
Service Division Total		18,567,083	18,567,083	16,758,531	17,943,675

HOUSING AND BUILDING

Income by Source	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning & Local Government	8,164,857	8,164,857	7,255,352	7,479,271
Total Grants & Subsidies (a)	8,164,857	8,164,857	7,467,623	7,691,542
Goods and Services				
Rents from houses	8,541,000	8,541,000	7,870,000	8,503,000
Housing Loans Interest & Charges	239,000	239,000	188,000	226,000
Superannuation	136,346	136,346	124,313	128,141
Other income	179,000	179,000	179,000	179,000
Total Goods and Services (b)	9,095,346	9,095,346	8,361,313	9,036,141
Total Income c=(a+b)	17,260,203	17,260,203	15,828,936	16,727,683

ROAD TRANSPORT & SAFETY

<u>Code</u>	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0204	NS - Winter Maintenance	144,906	144,906	160,000	144,906
B0206	NS - General Maintenance	230,115	230,115	337,521	230,115
B0207	NS – General Improvement Works	1,200,000	1,200,000	1,205,000	1,200,000
B0299	Service Support Costs	344,635	344,635	335,323	320,671
National Secondary Road – Maintenance and Improvement		1,919,656	1,919,656	2,037,844	1,895,692
B0301	Regional Roads Surface Dressing	447,089	447,089	374,157	447,089
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	1,400,000	1,400,000	1,000,000	1,400,000
B0304	Regional Road Bridge Maintenance	805,103	805,103	676,200	805,103
B0305	Regional Road General Maintenance Works	4,750,668	4,750,668	5,084,566	4,900,668
B0399	Service Support Costs	862,537	862,537	809,197	805,398
Regional Road – Improvement and Maintenance		8,265,397	8,265,397	7,944,120	8,358,258
B0401	Local Road Surface Dressing	1,779,353	1,779,353	1,540,413	1,786,959
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	6,951,990	6,951,990	4,710,901	6,950,820
B0405	Local Roads General Maintenance Works	1,891,825	1,891,825	1,449,324	2,140,172
B0406	Local Roads General Improvement Works	570,910	570,910	679,000	1,127,754
B0499	Service Support Costs	5,158,965	5,158,965	5,147,650	5,050,545
Local Road - Maintenance and Improvement		16,353,043	16,353,043	13,527,288	17,056,250
B0501	Public Lighting Operating Costs	1,579,000	1,579,000	1,454,000	1,499,049
B0599	Service Support Costs	63,729	63,729	61,954	61,755
Public Lighting		1,642,729	1,642,729	1,515,954	1,560,804
B0699	Service Support Costs	127,066	127,066	120,315	119,769
Traffic Management Improvement		127,066	127,066	120,315	119,769
B0701	Low Cost Remedial Measures	265,000	265,000	245,000	265,000
B0799	Service Support Costs	70,298	70,298	64,495	64,173
Road Safety Engineering Improvements		335,298	335,298	309,495	329,173

<u>Code</u>	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0801	School Wardens	236,999	236,999	233,437	236,354
B0802	Publicity and Promotion Road Safety	21,908	21,908	21,817	21,798
B0899	Service Support Costs	147,925	147,925	142,327	141,530
Road Safety Promotion/Education		406,831	406,831	397,580	399,682
B0901	Maintenance and Management of Car Parks	136,500	136,500	131,215	160,652
B0902	Operation of Street Parking	62,547	62,547	62,224	73,951
B0903	Parking Enforcement	422,871	422,871	399,149	435,978
B0999	Service Support Costs	268,887	268,887	251,252	249,845
Car Parking		890,804	890,804	843,840	920,426
B1001	Administration of Roads Capital Programme	218,842	218,842	30,106	122,115
B1099	Service Support Costs	500,162	500,162	365,222	363,177
Support to Roads Capital Programme		719,004	719,004	395,329	485,292
B1101	Agency & Recoupable Service	0	0	0	0
B1199	Service Support Costs	0	0	0	0
Agency & Recoupable Services		0	0	0	0
Service Division Total		30,659,829	30,659,829	27,091,764	31,125,346

ROAD TRANSPORT & SAFETY

Income by Source	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
TII Transport Infrastructure Ireland	1,756,352	1,756,352	1,774,521	1,756,352
Transport , tourism & Sport	17,437,601	17,437,601	14,228,865	17,437,601
Rural & Community Development	482,000	482,000	604,000	1,038,844
Total Grants & Subsidies	(a)	19,675,953	16,607,386	20,232,797
Goods and Services				
Parking Fines & Charges	1,306,789	1,306,789	1,306,789	1,306,695
Superannuation	316,089	316,089	289,520	298,437
Other income	324,410	324,410	255,502	324,100
Total Goods and Services	(b)	1,947,288	1,851,811	1,929,232
Total Income	c=(a+b)	21,623,241	18,459,197	22,162,029

WATER SERVICES

<u>Code</u>	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101	Water Plants & Networks	4,532,381	4,532,381	3,544,000	4,343,890
C0199	Service Support Costs	1,865,483	1,865,483	1,735,066	1,719,294
Water Supply		6,397,863	6,397,863	5,279,066	6,063,184
C0201	Waste Plants and Networks	1,853,000	1,853,000	2,261,000	2,261,105
C0299	Service Support Costs	1,272,476	1,272,476	1,227,219	1,200,801
Waste Water Treatment		3,125,476	3,125,476	3,488,219	3,461,906
C0301	Debt Management Water and Waste Water	278,467	278,467	609,527	608,500
C0399	Service Support Costs	138,056	138,056	178,377	177,378
Collection of Water and Waste Water Charges		416,523	416,523	787,904	785,878
C0401	Operation and Maintenance of Public Conveniences	195,170	195,170	180,061	195,327
C0499	Service Support Costs	4,158	4,158	4,058	4,036
Public Conveniences		199,328	199,328	184,120	199,363
C0504	Group Water Scheme Subsidies	1,200,000	1,200,000	1,050,000	1,200,000
C0599	Service Support Costs	344,594	344,594	208,497	307,109
Admin of Group and Private Installations		1,544,594	1,544,594	1,258,497	1,507,109
C0601	Technical Design and Supervision	430,832	430,832	439,327	438,533
C0699	Service Support Costs	178,984	178,984	191,945	190,870
Support to Water Capital Programme		609,816	609,816	631,271	629,403
C0801	Local Authority Sanitary Services	164,266	164,266	160,702	180,179
C0899	Service Support Costs	57,686	57,686	79,183	58,740
Agency & Recoupable Services		221,952	221,952	239,885	238,919
Service Division Total		12,515,553	12,515,553	11,868,961	12,885,761

WATER SERVICES

Income by Source	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning & Local Government	1,445,000	1,445,000	1,150,000	1,435,000
Total Grants & Subsidies	(a)	1,445,000	1,150,000	1,435,000
Goods and Services				
Irish Water	10,307,381	10,307,381	9,947,757	10,690,409
Superannuation	255,326	255,326	250,574	254,385
Other Income	4,400	4,400	4,400	4,400
Total Goods and Services	(b)	10,567,106	10,202,732	10,949,194
Total Income	c=(a+b)	12,012,106	11,352,732	12,384,194

DEVELOPMENT MANAGEMENT

<u>Code</u>	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	844,215	844,215	952,941	798,355
D0199	Service Support Costs	427,892	427,892	424,188	421,813
Forward Planning		1,272,107	1,272,107	1,377,129	1,220,168
D0201	Planning Control	956,657	956,657	799,994	867,753
D0299	Service Support Costs	659,776	659,776	587,447	584,157
Development Management		1,616,433	1,616,433	1,387,441	1,451,910
D0301	Enforcement Costs	721,861	721,861	735,513	701,118
D0399	Service Support Costs	394,692	394,692	376,711	374,601
Enforcement		1,116,553	1,116,553	1,112,224	1,075,719
D0501	Tourism Promotion	391,644	391,644	391,657	390,824
D0502	Tourist Facilities Operations	6,737,000	6,737,000	6,899,000	7,192,135
D0599	Service Support Costs	327,403	327,403	365,359	363,313
Tourism Development and Promotion		7,456,047	7,456,047	7,656,016	7,946,272
D0601	General Community & Enterprise Expenses	1,217,224	1,217,224	1,209,296	985,689
D0602	RAPID Costs	65,466	65,466	67,298	65,326
D0603	Social Inclusion	928,006	928,006	927,275	927,216
D0699	Service Support Costs	763,941	763,941	815,174	810,609
Community and Enterprise Function		2,974,637	2,974,637	3,019,042	2,788,840
D0701	Unfinished Housing Estates	242,751	242,751	257,234	257,197
D0799	Service Support Costs	76,210	76,210	74,983	74,563
Unfinished Housing Estates		318,961	318,961	332,217	331,760
D0802	Building Control Enforcement Costs	323,275	323,275	288,105	266,615
D0899	Service Support Costs	100,642	100,642	93,640	93,115
Building Control		423,917	423,917	381,745	359,730

Expenditure by Service and Sub-Service		2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
<u>Code</u>		€	€	€	€
D0901	Urban and Village Renewal	0	0	0	0
D0903	Town Twinning	18,000	18,000	18,000	18,000
D0905	Economic Development & Promotion	384,617	384,617	292,131	348,935
D0906	Enterprise , Jobs and Innovation	1,173,359	1,173,359	1,132,481	1,245,270
D0999	Service Support Costs	271,352	271,352	212,169	210,981
Economic Development and Promotion		1,847,329	1,847,329	1,654,780	1,823,186
D1001	Property Management Costs	207,040	207,040	118,335	157,870
D1099	Service Support Costs	44,461	44,461	22,100	21,977
Property Management		251,500	251,500	140,436	179,847
D1101	Heritage Services	62,445	62,445	62,246	62,135
D1102	Conservation Services	66,143	66,143	66,521	66,100
D1199	Service Support Costs	77,944	77,944	75,901	75,476
Heritage and Conservation Services		206,533	206,533	204,668	203,711
D1299	Service Support Costs	129,413	129,413	129,413	129,413
Agency & Recoupable Services		129,413	129,413	129,413	129,413
Service Division Total		17,613,429	17,613,429	17,395,111	17,510,555

DEVELOPMENT MANAGEMENT

Income by Source	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning & Local Government	872,000	872,000	872,000	872,000
Rural & Community Development	215,000	215,000	198,000	168,000
Jobs , Enterprise & Innovation	1,121,929	1,121,929	1,092,000	1,205,000
Other	20,000	20,000	20,000	20,000
Total Grants & Subsidies	(a)	2,228,929	2,182,000	2,265,000
Goods and Services				
Planning Fees	351,000	351,000	351,000	349,500
Sale/Leasing of other property/Industrial Sites	594,000	594,000	404,000	468,812
Superannuation	176,153	176,153	175,347	180,748
Other income	6,643,000	6,643,000	6,830,000	7,085,188
Total Goods and Services	(b)	7,764,153	7,760,347	8,084,248
Total Income	c=(a+b)	9,993,082	9,942,347	10,349,248

ENVIRONMENTAL SERVICES

<u>Code</u>	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0103	Landfill Aftercare Costs	538,731	538,731	489,158	526,120
E0199	Service Support Costs	965,576	965,576	1,002,315	965,696
Landfill Operation and Aftercare		1,504,307	1,504,307	1,491,472	1,491,816
E0201	Recycling Facilities Operations	1,467,805	1,467,805	1,441,488	1,469,361
E0202	Bring Centres Operations	185,000	185,000	160,000	185,714
E0299	Service Support Costs	376,616	376,616	427,428	429,081
Recovery & Recycling Facilities Operations		2,029,421	2,029,421	2,028,916	2,084,155
E0501	Litter Warden Service	71,597	71,597	70,940	70,689
E0502	Litter Control Initiatives	185,901	185,901	242,861	244,615
E0503	Environmental Awareness Services	248,310	248,310	238,348	238,960
E0599	Service Support Costs	399,060	399,060	403,278	373,999
Litter Management		904,869	904,869	955,427	928,264
E0601	Operation of Street Cleaning Service	1,487,493	1,487,493	1,472,714	1,479,424
E0699	Service Support Costs	363,178	363,178	376,932	374,821
Street Cleaning		1,850,672	1,850,672	1,849,645	1,854,245
E0702	Enforcement of Waste Regulations	409,868	409,868	416,019	418,968
E0799	Service Support Costs	234,726	234,726	195,536	194,441
Enforcement		644,594	644,594	611,555	613,409
E0801	Waste Management Plan	136,040	136,040	135,004	135,085
E0899	Service Support Costs	64,763	64,763	62,698	62,347
Waste Management Planning		200,803	200,803	197,703	197,432
E0901	Maintenance of Burial Grounds	188,649	188,649	188,481	188,948
E0999	Service Support Costs	108,990	108,990	107,210	104,172
Maintenance and Upkeep of Burial		297,638	297,638	295,691	293,120

<u>Code</u>	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E1001	Operation Costs Civil Defence	169,108	169,108	154,765	156,568
E1002	Dangerous Buildings	42,162	42,162	42,244	42,055
E1003	Emergency Planning	93,478	93,478	92,941	93,120
E1004	Derelict Sites	46,874	46,874	45,896	44,971
E1005	Water Safety Operation	312,802	312,802	312,828	342,540
E1099	Service Support Costs	151,246	151,246	153,893	153,032
Safety of Structures and Places		815,671	815,671	802,569	832,286
E1101	Operation of Fire Brigade Service	3,701,111	3,701,111	3,686,787	3,751,464
E1103	Fire Services Training	150,000	150,000	150,000	150,000
E1199	Service Support Costs	1,081,192	1,081,192	1,068,393	1,054,702
Operation of Fire Service		4,932,303	4,932,303	4,905,180	4,956,166
E1201	Fire Safety Control Cert Costs	5,000	5,000	5,000	5,000
E1202	Fire Prevention and Education	413,546	413,546	428,776	411,507
E1203	Inspection/Monitoring of Commercial Facilities	18,000	18,000	18,000	18,000
E1299	Service Support Costs	159,444	159,444	172,530	171,563
Fire Prevention		595,990	595,990	624,305	606,070
E1301	Water Quality Management	538,136	538,136	558,216	531,271
E1399	Service Support Costs	206,673	206,673	208,017	206,852
Water Quality, Air and Noise Pollution		744,809	744,809	766,233	738,123
E1401	Agency & Recoupable Service	78,345	78,345	78,166	78,165
Agency & Recoupable Services		78,345	78,345	78,166	78,165
Service Division Total		14,599,422	14,599,422	14,606,862	14,673,251

ENVIRONMENTAL SERVICES

Income by Source	2019		2018	
	Adopted by	Estimated by	Adopted by	Estimated
	Council	Chief	Council	Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	461,000	461,000	461,000	461,000
Defence	98,677	98,677	98,677	102,437
Other	87,000	87,000	87,000	86,051
Total Grants & Subsidies	(a)	646,677	646,677	649,488
Goods and Services				
Landfill and Transfer Station Income	493,000	493,000	523,000	490,388
Fire Charges	365,000	365,000	395,000	338,844
Superannuation	175,214	175,214	178,444	173,940
Local Authority Contributions	84,000	84,000	84,000	84,000
Other income	384,000	384,000	372,000	411,736
Total Goods and Services	(b)	1,501,214	1,552,444	1,498,908
Total Income	c=(a+b)	2,147,891	2,199,121	2,148,396

RECREATION & AMENITY

<u>Code</u>	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	1,169,535	1,169,535	1,115,215	1,168,310
F0103	Contribution to External Bodies Leisure Facilities	405,500	405,500	405,500	405,500
F0199	Service Support Costs	334,148	334,148	303,010	301,313
Leisure Facilities Operations		1,909,183	1,909,183	1,823,725	1,875,123
F0201	Library Service Operations	3,169,401	3,169,401	2,858,338	2,880,814
F0202	Archive Service	178,940	178,940	171,132	171,187
F0204	Purchase of Books, CD's etc.	237,000	237,000	237,000	237,000
F0205	Contributions to Library Organisations	17,000	17,000	17,000	17,000
F0299	Service Support Costs	1,070,266	1,070,266	1,014,998	1,009,314
Operation of Library and Archival Service		4,672,607	4,672,607	4,298,468	4,315,315
F0301	Parks, Pitches & Open Spaces	1,397,416	1,397,416	1,303,279	1,383,199
F0302	Playgrounds	70,000	70,000	70,000	70,000
F0303	Beaches	250,431	250,431	249,582	274,846
F0399	Service Support Costs	564,448	564,448	557,180	556,615
Outdoor Leisure Areas Operations		2,282,294	2,282,294	2,180,041	2,284,660
F0401	Community Grants	196,000	196,000	70,500	70,500
F0499	Service Support Costs	12,805	12,805	14,036	13,957
Community Sport and Recreational Development		208,805	208,805	84,536	84,457
F0501	Administration of the Arts Programme	767,931	767,931	756,665	757,157
F0502	Contributions to other Bodies Arts Programme	151,000	151,000	151,000	151,000
F0503	Museums Operations	373,739	373,739	373,121	373,306
F0599	Service Support Costs	116,067	116,067	123,385	122,694
Operation of Arts Programme		1,408,737	1,408,737	1,404,171	1,404,157
Service Division Total		10,481,626	10,481,626	9,790,941	9,963,713

RECREATION & AMENITY

Income by Source	2019		2018	
	Adopted by	Estimated by	Adopted by	Estimated
	Council	Chief	Council	Outturn
	€	€	€	€
Government Grants				
Arts Council	66,000	66,000	66,000	66,000
Culture , Heritage & the Gaeltacht	100,000	100,000	100,000	100,000
Total Grants & Subsidies	(a)	166,000	166,000	166,000
Goods and Services				
Library Fees/Fines	49,000	49,000	49,000	49,000
Recreation/Amenity/Culture	856,000	856,000	841,000	853,500
Superannuation	158,578	158,578	150,656	155,296
Other income	55,000	55,000	55,000	55,000
Total Goods and Services	(b)	1,118,578	1,095,656	1,112,796
Total Income	c=(a+b)	1,284,578	1,261,656	1,278,796

AGRICULTURE, EDUCATION, HEALTH & WELFARE

<u>Code</u>	Expenditure by Service and Sub-Service	2019	Estimated by	2018	
		Adopted by Council €	Chief Executive €	Adopted by Council €	Estimated Outturn €
G0299	Service Support Costs	93,645	93,645	82,135	85,520
Operation and Maintenance of Piers and Harbours		93,645	93,645	88,635	94,520
G0401	Provision of Veterinary Service	176,457	176,457	167,309	166,300
G0402	Inspection of Abattoirs etc	101,885	101,885	101,890	100,400
G0404	Operation of Dog Warden Service	230,574	230,574	199,316	273,565
G0405	Other Animal Welfare Services (incl Horse Control)	17,000	17,000	30,000	26,000
G0499	Service Support Costs	132,168	132,168	123,077	122,388
Veterinary Service		658,085	658,085	621,592	688,653
G0501	Payment of Higher Education Grants	4,000	4,000	41,000	4,000
G0502	Administration Higher Education Grants	3,409	3,409	20,404	20,480
G0506	Other Educational Services	4,000	4,000	4,000	4,000
G0599	Service Support Costs	24,828	24,828	26,846	26,696
Educational Support Services		36,238	36,238	92,250	55,176
G0601	Agency & Recoupable Service	0	0	76,155	25,261
Agency & Recoupable Services		0	0	76,155	25,261
Service Division Total		787,967	787,967	878,632	863,609

AGRICULTURE , EDUCATION, HEALTH & WELFARE

Income by Source	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Agriculture , food and the Marine	10,000	10,000	10,000	10,000
Education and Science	4,000	4,000	31,000	4,000
Food Safety Authority Ireland	236,000	236,000	236,000	236,000
Total Grants & Subsidies (a)	250,000	250,000	277,000	250,000
Goods and Services				
Superannuation	13,386	13,386	13,151	13,556
Other income	147,000	147,000	145,000	147,000
Total Goods and Services (b)	160,386	160,386	158,151	160,556
Total Income c=(a+b)	410,386	410,386	435,151	410,556

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0199	Service Support Costs	417,341	417,341	410,617	408,777
	Profit/Loss Machinery Account	417,341	417,341	410,617	409,237
H0301	Administration of Rates Office	131,891	131,891	134,343	131,710
H0302	Debt Management Service Rates	579,592	579,592	566,103	552,172
H0303	Refunds and Irrecoverable Rates	6,535,754	6,535,754	6,896,250	6,589,246
H0399	Service Support Costs	483,140	483,140	489,502	486,761
	Administration of Rates	7,730,377	7,730,377	8,086,198	7,759,889
H0401	Register of Elector Costs	87,798	87,798	96,070	91,544
H0402	Local Election Costs	50,000	50,000	0	50,000
H0499	Service Support Costs	155,485	155,485	157,793	156,909
	Franchise Costs	293,284	293,284	253,863	298,453
H0501	Coroner Fees and Expenses	185,587	185,587	185,591	185,822
H0599	Service Support Costs	31,095	31,095	29,831	29,664
	Operation and Morgue and Coroner Expenses	216,682	216,682	215,422	215,486
H0702	Casual Trading Areas	20,000	20,000	20,000	20,000
H0799	Service Support Costs	8,686	8,686	6,082	6,048
	Operation of Markets and Casual Trading	28,686	28,686	26,082	26,048
H0901	Representational Payments	496,948	496,948	490,060	496,948
H0902	Chair/Vice Chair Allowances	54,000	54,000	54,000	54,000
H0903	Annual Allowances LA Members	195,562	195,562	195,562	195,562
H0904	Expenses LA Members	120,400	120,400	120,400	120,400
H0905	Other Expenses	36,000	36,000	36,000	36,000
H0907	Retirement Gratuities	100,000	100,000	0	100,000
H0908	Contribution to Members Associations	16,900	16,900	16,900	16,900
H0909	General Municipal Allocation	773,000	773,000	1,073,000	1,073,000
H0999	Service Support Costs	516,243	516,243	513,209	511,310
	Local Representation/Civic Leadership	2,309,053	2,309,053	2,499,131	2,604,120
H1001	Motor Taxation Operation	616,417	616,417	649,172	617,741
H1099	Service Support Costs	552,347	552,347	522,234	519,309
	Motor Taxation	1,168,765	1,168,765	1,171,406	1,137,050
H1101	Agency & Recoupable Service	96,000	96,000	96,000	96,000
H1102	Non Principle Private Residence	81,019	81,019	80,151	80,558
H1199	Service Support Costs	32,026	32,026	41,510	41,278
	Agency & Recoupable Services	209,045	209,045	217,661	217,836
	Service Division Total	12,373,233	12,373,233	12,880,379	12,668,119

MISCELLANEOUS SERVICES

Income by Source	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning & Local Government	2,348,000	2,348,000	1,608,000	1,674,031
Other	50,000	50,000	50,000	50,000
Total Grants & Subsidies (a)	2,398,000	2,398,000	1,658,000	1,724,031
Goods and Services				
Superannuation	120,669	120,669	119,755	117,943
Other income	890,640	890,640	1,009,500	1,547,756
Total Goods and Services (b)	1,011,309	1,011,309	1,129,255	1,665,699
Total Income c=(a+b)	3,409,309	3,409,309	2,787,255	3,389,730

COMHAIRLE CONTAE AN CHLÁIR

CLARE COUNTY COUNCIL

ADOPTED BUDGET 2019

APPENDICES

APPENDIX 1
Summary of Central Management Charge

	2019 Estimated by Chief Executive €	2018 Adopted by Council €
Area Office Overhead	1,787,756	1,740,484
Corporate Affairs Overhead	2,214,548	1,885,219
Corporate Buildings Overhead	2,185,686	2,129,083
Finance Function Overhead	1,555,521	1,598,333
Human Resource Function	2,099,054	2,037,481
IT Services	1,409,033	1,289,919
Print/Post Room Service Overhead Allocation	637,355	644,561
Pension & Lump Sum Overhead	7,672,000	7,381,771
Total Expenditure Allocated to Services	19,560,953	18,706,851

APPENDIX 2**Summary of Local Property Tax Allocation**

Discretionary Local Property Tax - Revenue Budget		6,453,399
Local Property Tax Self Funding - Revenue Budget		
- Housing & Building	212,271	
- Road Transport & Safety	-	
		212,271
Total Local Property Tax - Revenue Budget		6,665,670
Local Property Tax Self Funding - Capital Budget		
- Housing & Building	1,406,395	
- Road Transport & Safety	-	
Total Local Property Tax - Capital Budget		1,406,395
Total Local Property Tax Allocation (Post variation)		8,072,065

Appendix 3

8 November, 2018

Multi Annual Capital Programme 2019 –2021

& Section 135 of The Local Government Act 2001

Don Chathaoirleach agus gach Ball den Chomhairle

A Chomhairleoir, a chara

This report outlines the proposed capital programme and long term strategic objectives in capital for the period 2019 to 2021. The proposed projects outlined in this report will see investment in excess of €110m across all service areas. Progress on the delivery of these projects is entirely dependent on the availability of adequate funding from the exchequer together with development levies and the councils own resources. The commitment of funding is imperative prior to the commencement of projects listed in this capital programme.

On 30th May 2018 the Taoiseach launched Project Ireland 2040 funds for rural development, urban regeneration, climate action and innovation. This council has made a number of applications and is waiting on the outcome of the grant assessment process.

The Urban Regeneration and Development Fund of €2billion nationally is designed to leverage a greater proportion of residential and commercial development supported by infrastructure, services and amenities, within the existing built up areas of our larger urban settlements. The fund will target the five cities and other larger urban centres. 59 eligible cities and towns have been identified which include Ennis and Shannon.

The Rural Regeneration and Development Fund of €1billion nationally is designed to deliver strategic outcomes of Project Ireland 2040 and in particular to strengthen rural economies and rural communities, by rejuvenating smaller towns and villages, helping to diversify employment opportunities in rural areas, supporting the development of rural communities and improving their quality of life. The fund will target towns and villages with a population of less than 10,000.

The National Development Plan (NDP) has confirmed the establishment of a new Large Scale Sports Infrastructure Fund (LSSIF). An initial amount of €100m nationally has been provided in the plan for the period 2019 to 2027. State aid rules will apply to the programme and priority will be given to projects that are sponsored by a local authority and/or a National Governing Body (NGB).

The Council will actively seek funding to progress these objectives from both the schemes outlined above and other government funding sources.

Social Development

Housing Construction

The Council currently has approved funding for the construction of 124 social housing units under Rebuilding Ireland including a CAS scheme to an overall value in excess of €25m. The Council has increased the number of units to be provided in approved schemes where demand and zoning permitted to deal with the housing needs in Clare. Schemes in progress include locations at Clonlara, Feakle, Roslevan, Ennis and Quilty. Most schemes are anticipated to proceed to construction in 2018 and early 2019, subject to Department approvals, with delivery expected in 2019/2020.

The Council through engagement with the National Development Finance Agency (NDFA) under a public private partnership (PPP) secured planning permission in 2018 for 51 units in Shannon town. The scheme is currently at prequalification tender stage with start on site anticipated in 2019.

The Council is currently carrying out a review of existing owned lands and continues to progress in acquiring land across the County in areas where demand and zoning permits, with delivery in 2020.

House Acquisitions

The Council has continued with its house acquisition programme during 2018 even though the supply of houses for sale has declined. It is expected that close to 70 houses will be purchased by year end with an investment of almost €8.6m. Whilst market prices have increased significantly over the last year and supply is limited, nevertheless, there is still value to be obtained. As Department funding is directed towards a robust social housing construction programme in the coming years, the level of house acquisitions is likely to be reduced.

It is anticipated that 10 dwellings will be purchased this year under the Buy and Renew Scheme. The Repair and Leasing Scheme has limited take-up so far but the Council welcomes any applications that will lead to vacant properties being returned to productive use, with limited refurbishment outlay, in areas where there is a social housing demand.

LIHAF

Under the Local Infrastructure Housing Activation Fund (LIHAF) The Council has secured funding from the Department of Housing, Planning, and Local Government (DHPLG) towards the strategic road infrastructure necessary to service residential lands at Claureen, Ennis. The purpose of the LIHAF fund is to deliver infrastructure which will enable early activation of suitably located, scaled and zoned housing sites to facilitate delivery of housing units at affordable prices. The Clare LIHAF allocation is €3.66m (75% Department funded, 25% CCC funded) and is based on a commitment by the landowners/developers to deliver 200 units by 2021, thereby realizing the benefits of the investment in road infrastructure.

This scheme is being progressed and lead by the Council's in-house technical team with the assistance of procured consultants. To date an urban design strategy together with relevant environmental, hydrological & hydrogeological reports have been completed. This high quality design is now entering the next stage of the process with the procurement of consultants to assist with the design and to assist in seeking Part VIII planning associated with the strategic road infrastructure.

Approved Housing Bodies (AHBs)

The Approved Housing Bodies continue to play a vital role in the provision of accommodation to meet the needs of our social housing applicants. There will be close to 120 voluntary units of accommodation provided in 2018-2019. These include 36 dwellings in Ennis, 47 dwellings in Shannon, 22 units at Bruachlán, Westbury and 4 units at Meelick. In addition individual properties are being acquired and 10 dwellings have been purchased to date this year.

During the year the Council worked closely with The Society of St. Vincent de Paul, Banner Housing Association, Inis Housing Association, Focus Ireland, Cluid, Co-Operative Housing Ireland, Anvers Housing Association, Mid West Simon, and Tuath Housing Association.

The Council will continue to work in partnership with AHBs, the Housing Finance Agency and the Department of Housing, Planning and Local Government to deliver much needed housing stock for the County.

Returning Vacant Stock to Productive Use

The Department of Housing, Planning, and Local Government (DHPLG) have advised that funding for Vacant Housing Units will be linked to the Council putting in place on-going planned maintenance programmes to address the issue of vacant properties. The key objective is to minimise the turnaround and re-letting time of vacant units and return them to use in an energy efficient condition. The Council received an initial allocation this year to retrofit 30 units. Additional funding is being requested and it is anticipated that another allocation will be received in late 2018. In the region of 70-80 units become vacant each year and an investment over and above the funding provision by the DHPLG is needed if the Council's objective of returning social housing into use in a timely manner is to be met.

The Council will continue to carry out adaptation works to council-owned dwellings to help the elderly and tenants with disabilities. Works such as extensions, level access showers, provision of ramps and handrails, upgrade of heating systems, and provision of stair lifts are being undertaken countywide and an allocation of €534,903 was received for this purpose in 2018. In this regard a contribution of 10% is required from the council's own resources. It is anticipated that an additional allocation from the DHPLG will be received before year-end.

Energy Efficiency

The Energy Efficiency Scheme has been very successful in increasing the level of comfort for tenants while adding value to the Council's assets. This programme improves the insulation standards of the council's houses and significantly improves energy performance of the property.

To date energy/fabric upgrades have been completed to over 2,140 occupied and unoccupied houses. Works under the Phase 1 programme included upgrade of cavity wall insulation, attic insulation, insulation of primary pipe work, along with the ventilation of the attic space and all habitable rooms. A BER cert was produced for each property upgraded.

The Council commenced Phase 2 of this Programme in 2017 which involves energy/fabric upgrade works to approximately 100 No. houses of solid block, hollow block or mass concrete construction. During 2017; 20 houses were upgraded and in 2018, 40 houses were upgraded with the support of funding through the SEAI Better Energy Communities Scheme. Works typically include external clad insulation or internal dry-lining, retrofitting of adequate ventilation, attic insulation including insulation of pipework, draught-proofing and pre and post BER

assessment. Depending on funding being made available by DHPLG and/or SEAI, it is envisaged that the remaining 40 No. Phase 2 houses will be upgraded in 2019.

Homelessness

The Council is progressing with a number of measures to combat homelessness in the County including:

- A new office for the Homelessness Action Team (HAT) is currently being integrated into the existing housing department in Aras Contae an Chláir. When fully operational the HAT office will facilitate a co-ordinated multi-agency response to homelessness in Clare.
- The acquisition of a property to facilitate a family hub, which will assist families to transition from homelessness to independent living accommodation, is at final stages. Tender documents are also being prepared to kit out the family hub to ensure that it is fit for purpose.

Libraries

The priority project for the councils library service is the provision of a new county library in Ennis with complimentary services of Local Studies and Art Gallery. The council continues to work with the department in the delivery of this project as we work through the tender process with an anticipated start on site in early 2019.

Sports and Recreation

A number of projects have been proposed for inclusion in the 2019 Sports Capital Grant programme. These include:

- Upgrading of Cloughleigh Astro Turf
- Refurbishment of Active Ennis Sports Facilities dressing rooms, toilets, showers
- Upgrading of floodlights at Active Kilrush Sports complex
- Refurbishment of tennis/basketball courts at Active Kilrush Sports Complex
- Purchase of lawnmowers for pitch maintenance in Active Ennis and Active Kilrush facilities

In addition to this funding was approved in 2017 to deliver dressing rooms at Tim Smyth Park and Active Kilrush Sports complex. Design and planning works are underway for these two projects with costs estimated at €587k For Tim Smythe Park and €500k For Kilrush.

Physical Development

Limerick Northern Distributor Road (Phase 2) (€150m)

Clare County Council is leading this project and is having regular dialogue with Limerick City and County Council, DTTaS and the TII as it progresses through the stages. Following a scope change, it was necessary to carry out a revised Project Appraisal. Following approval of same, the design phase can progress in the coming months. Further engagement with the elected members and indeed the local communities will be facilitated during this design phase.

Killaloe Bypass, Shannon Crossing and R494 improvement scheme (€50m)

Acquisition of the necessary lands is ongoing, some by agreement, more through the Arbitration process. This will continue in to the New Year but crucially, doesn't prevent other works from happening in parallel. To this end, the newly appointed Consultants for the detailed design, tender preparation and Construction stages, RPS are progressing on with the project.

Shannon Embankments (€15m)

Clare County Council has been leading a steering group made up of the OPW, DTTaS and the Shannon Group in relation to the condition of the Estuary Embankments protecting Shannon Town, the Industrial Estate and the Airport. The project will be advanced by Clare County Council with cooperation and assistance from the OPW, DTTaS and the Shannon Group. It is expected to have Consultants appointed in early 2019 to develop the detailed design of what now needs to be done and to prepare tender documentation for same.

Ennistymon Inner Relief Road & Bridge Crossing (Blakes Corner) (€10m)

Work on this project is continuing with a Constructability Survey and some other baseline surveys required under the Planning Permission already completed. The Procurement of Consultants for the land acquisition, Detailed Design and Tender stages is ongoing. We expect to have the CPO published by year end with a decision to confirm in mid to late 2019. Other works will continue in parallel with construction expected to begin in 2020 and a completion date of late 2021/early 2022.

Ennis South Flood Relief Scheme (€8.5m)

The necessary funding for this project has already been approved by the OPW and following the necessity for a retender of the scheme in late Summer 2018, it is expected that a Contractor can be appointed by year's end with a start date on site of March 2019. It will take approximately 18 months to complete.

Greenway Projects

Following the recently launched Greenway Strategy in July 2018, a number of projects are being considered. Initial engagement has taken place with the IFA to agree how best to advance potential projects. Clare County Council is very mindful on how such works can impact on landowners and as proposals develop, we will be holding public awareness and consultation meetings in the communities affected to see how we can move forward with minimum disruption and taking all the views of the stakeholders involved.

Doolin Pier and Village Masterplan

This project includes the development of a new accommodation building, parking and other ancillary facilities at Doolin Pier as well as the development of traffic management and car and coach parking facilities in the village itself. Following a well attended public meeting in July 2018, the Village Enhancement part of the proposal was agreed. In respect to the Service Block at the Pier, work continues in regard to Flood Risk Assessment and options for Wastewater Treatment.

Coastal & Flooding

The majority of remedial works arising from the 2014/16 storms have now been completed, the main exception being Lahinch South. Cumulative expenditure to date is in excess of €16.3million with further works costing €3.4m expected to commence in the coming year. A number of Feasibility Studies have been completed (Doolin, NewQuay, Aughinish, Liscannor Bay, Kilbaha) and are with the OPW for consideration. Additionally, Clare County Council has applied to the OPW for funding to develop the following schemes under the minor flood mitigation works scheme at Gort na n-Úll, Sixmilebridge, Ballycorrick, Ballynacally and Aughinish Island. It is hoped that funding will be secured to commence some of these projects in 2019.

Following the Government launch of the Flood Risk Management Plans under the CFRAMs Process in mid 2017, work is ongoing with the OPW regarding five schemes in Clare. These are Bunratty (€760k), Killaloe (€310k), Kilrush (€170k), Kilkee (€3.2m) and Springfield (€1.1m). A further scheme in Shannon Town valued at €6m is also included under the ten year programme.

Remediation of Sites with Asbestos Containing Material

Clare County Council has completed investigations on a number of sites in the Kilkee and Kilrush area which contain asbestos cement pipe material. Temporary works have been carried out where required and the Council continues to engage with the Statutory authorities including the EPA, HSA and the HSE as to the permanent solution to same. This may involve removal or some other means of onsite mitigation/remediation

N85 Realignment (Kilnamona) (€10m)

Following topographical survey and flood risk assessment, the preliminary design was amended to include for as mitigation measures necessary such as road level adjustments to the proposed road alignment, consideration on diverting a stream and approval from the OPW (Section 50) for the proposed new structures. prior to Part VIII being applied for in early 2019.

N19 Upgrade works (Shannon Airport) (€15m)

Following review of the Preliminary Project Appraisal Plan by the TII and the DTTaS, it is expected that we will be in a position to appoint Consultants to advance the Business Case and procure the necessary Ground Investigation works in early 2019.

Public Lighting (€7m)

In order to meet our energy efficiency target of 33% by 2020, Clare County Council will implement measures in 2019 including public lighting upgrades to LED's, building insulation and heating system improvements, transport fleet upgrades and fleet management systems. Clare County Council presently has responsibility for the management and maintenance of over 14,000 public lights. It is the intention of Clare County Council to participate in a National Local Authority Public Lighting Energy Efficiency Project and avail of borrowing funding for the capital investment required to undertake the project subject to statutory processes and approvals.

Water Services

The public water supply and sewerage schemes capital programme is now under the remit of Irish Water.

Rural Water Programme

Clare County Council is still responsible for the management of projects for new or upgrading of Group Water and Sewerage Schemes and for the provision of grants for domestic bored wells. Funding for these continues to be provided by the DHPLG as follows:

Group Water Supply and Sewerage Schemes

Historically in late spring or early summer each year, the Council receives its allocation for funding for the Rural Water Capital Programme. In recent years an interim allocation has been made initially before a final allocation in mid-late September each year. Under the 2016-2018 multi-annual Rural Water Programme Group Water Schemes are requested to submit their requirements with regards to upgrade or water conservation works.

An interim allocation for 2018 of €325k was made available in late January; with the full allocation for 2018 for the Rural Water Programme across all measures amounting to €471k. The allocation is split between block grant allocations and scheme specific allocations. Works are ongoing on a number of schemes in advance of the mid November deadline for expenditure of this allocation.

In regards to taking in charge of group schemes by Irish Water, 8 no. schemes have been successful in the year to date with Williamstown, Nutfield, Cahermurphy, Corbally-Danganbrack, Ardeamush-Knockaskeheen-Poulnagun, Clarefield Tarmon, Ballymaconna and Lakyle-Capaleheen becoming part of the Irish Water network to date in 2018. The Rural Water Programme continues to work with GWS's with further taken in charge applications imminent.

The Rural Water Programme has also initiated a group sewerage scheme taking in charge application as a pilot project and it is hoped this will be successfully progressed in 2019.

Bored Wells

The provision or improvement of individual bored well supplies for domestic use is managed in the Council's capital account. Any grants paid out are fully recoupable from the DHPLG.

Non Irish Water Infrastructure

Taking in Charge and Developer Provided Infrastructure

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 (TIC). As Irish Water claim no responsibility in these situations, the council must step in where necessary in the interests of public and environmental health. The costs associated with such intervention may include desludging, maintenance, energy and health and safety works. The DHPLG is reviewing the issue of DPI on a national level in conjunction with Irish Water and we await the outcome of these discussions.

Obsolete/Decommissioned Water Services Infrastructure

A Programme of Works are currently being developed to deal with obsolete / decommissioned assets which have not been taken in charge by Irish Water. Costs associated with these works will relate to putting measures in place to decommission the asset and minimise any risk to the Council.

Environment

Ballyduff Begg Closed landfill

It is intended in 2019 to progress the detailed design of a CRAMP (Closure Restoration and Aftercare Management Plan). The estimated cost of remediation is €1m.

Doora closed landfill

The landfill has been remediated. However following an amendment to the waste licence, a groundwater quality screening report was completed and submitted to the EPA in 2014. A response has yet to be received from the EPA and so quantification of the cost and extent of any possible works remains unknown.

Lisdeen closed landfill

The site is licensed by the EPA and should the agency determine that remediation works must be carried out, the Council would be required to undertake the works within an agreed timeframe. Costs are estimated at €0.7m.

Remediation of unregulated historical landfills

There are historic landfills (closed before 1996) which need Certificates of Authorisation from the EPA. Preliminary investigations to EPA Guidance have been completed. The priority in the Southern Region Waste Management Plan 2015 – 2021 is to remediate Class A (High Risk) sites and the Council has no Class A sites. If these sites were to be prioritised for remediation, the estimated cost is €5m.

Improved Beach Facilities

Construction of the extended and refurbished public toilets and lifeguard hut at Spanish Point were completed in 2018.

Extended and refurbished public toilets are to be provided at Lahinch and it is anticipated that these facilities should be available by the 2019 bathing season. These will replace the existing aging and high maintenance facilities and better serve the public, particularly in peak tourist season when they will be most in demand. The total estimated cost of development of the facilities at Lahinch is €550k, to be funded from the Council's own resources and development contributions.

A feasibility study will be carried out for Kilkee to determine the required solution for public amenities in the town prior to progressing with the statutory processes, the historic figure provided for Kilkee facilities was €300k.

Fire and Building Control

Fire Brigade Maintenance & Storage Building – Central Fire Station, Ennis

Clare County Fire & Rescue Service have a fleet of 35 vehicles. These vehicles, together with much of their ancillary equipment are maintained and serviced within the Fire Service. The current Mechanic Bay is unsuitable for use, and it is proposed to move these facilities to another area of the Fire Station at Ennis. Currently final design drawings are being prepared and a Planning Application will be made as soon as possible.

A proposal seeking Capital Grant Aid will be made for this proposal before the end of 2018, with an estimated cost of €400k. If fund is granted, it is intended to carry out this development in 2019.

Provision of new Class B Fire Appliance

Approval for Capital Grant Aid by Department to fund the procurement of a new Class B Fire Appliance with an estimate cost of €350k. We are currently awaiting approval to place an order for same, while approval for funding was received, there are procedural matters to be finalised within the Department prior to tendering. It is probable that this new vehicle will be delivered in early 2020.

Civil Defence

In 2016, Clare County Council procured a building to be used as permanent accommodation for the Civil Defence Headquarters and a Records Management Centre. This work is now at the detailed design stage, with Part VIII planning approval having been obtained in Summer 2018. The development is intended to go to tender by the end of 2018, with a view to advancing to construction stage in early 2019.

Rural Development

Town and Village Renewal Scheme / CLAR Scheme / Outdoor Infrastructure Recreation Scheme

It is anticipated that a number of projects will receive Department funding under these schemes over the next three years and a percentage of match funding will be required as per the terms of the schemes. While the match funding amount will be determined by the number of projects approved.

Rural Development Projects

The Rural Development Strategy has highlighted the need for the development of community-run multi-service centres in the county. It is planned to open a centre in Ennistymon during 2019 which will include a digital hub. The roll-out of further similar facilities will be planned in due course.

Tourism Projects

The Cliffs of Moher Visitor Experience, Inis Cealtra, Loop Head Visitor Experience, Vandeleur Walled Gardens, Visitor Services building at Doolin, and Scattery Island are significant tourism products with considerable potential. Each site requires investment and a planned approach to development. They are unique tourism assets and while it is envisaged that various funding streams may apply (e.g. Failte Ireland funding, Rural Regeneration funding etc), there will be a requirement of Council funding over the next number of years in order to realise their potential.

Burial Grounds

In anticipation of the fact that Drumcliff Burial Ground will reach full capacity within the next 3 – 5 years, the lands recently purchased at the Kildysart Road, Ennis for the provision of a new county burial ground will need to be developed over the next few years. Site investigation works will be required in addition to the preparation and implementation of a masterplan for the full site at a projected cost of €100k in 2018. The land is zoned both community and tourism so the site has potential to be developed as a general amenity area for the benefit of Ennis and its hinterland. Funding of this development will be identified as the project progresses.

It is anticipated that Illaunamanagh Burial Ground, Shannon will have reached full capacity within the next 2 – 3 years. There is sufficient additional land available adjoining the existing burial ground which will require site investigation, preparation of Part VIII application and development costs in 2019 of approximately €100k. Funding of this development will be identified as the project progresses.

Remedial works and improvements will also be required at a number of burial grounds in the county during 2019. Provision is made for these works in the Councils revenue budget.

Limerick Hinterland Funding

The Council received formal approval in 2016 for 8 projects being funded under the Limerick Hinterland Study funding. These projects include: Playground facilities and amenity space (South East Clare), Green Infrastructure (Shannon), Smarter Travel (Ennis & South East Clare) and Parking and Tobermurragh Park (Killaloe). This overall investment of €1m further improves the recreational and amenity facilities available in the selected locations. It is anticipated that these projects will be progressed during 2018 and 2019.

Multi Service /Innovation Centre Ennistymon

Clare Co Council have identified a property located in Parliament Street, Ennistymon which has been vacant for over ten years. The project will deliver key broadband, enterprise community /family services in the rural town of Ennistymon. It will also contribute to the rejuvenation of the town and its ailing landscape. When complete the centre will accommodate Family Resource Centre, Community groups and Clients, Incubation units and office space to accommodate workspaces for

respective and potential business and a Broadband Hub where access to hot desk facilities with High Speed broadband connectivity will be made available to the community in general. This project is now entering the final stages of the tender process and will be completed in 2019. The estimated cost is €1.45m and formed the basis of an application under the Rural Regeneration development fund, should this application be successful match funding will have to be made available through own resources or by means of loan funding. If the latter a full report will come before Council for approval.

Digital Hub, Tracklands Business Park, Ennis

This project involves the provision of a Digital Hub within the town of Ennis. The facility will consist of Incubation units for small enterprises and Hot Desks with high speed broadband connectivity with the facilities to compliment same. This project is at the design stage at present and will be completed in 2019 subject to funding being identified.

Economic Development

Urban Regeneration and Development Fund (URDF)

The Department of Housing, Planning and Local Government (DHPLG) has responsibility for implementing this new Fund, which has an allocation of €2 billion in the National Development Plan (NDP) to 2027, primarily to support the compact growth and sustainable development of Ireland's five cities and other large urban centres.

In line with the objectives of the National Planning Framework (NPF), the Fund is designed to leverage a greater proportion of residential and commercial development, supported by infrastructure, services and amenities, within the existing built 'footprint' of our larger settlements. For Clare, the areas that can benefit under the fund are the Limerick/Shannon Metropolitan area and the towns of Shannon and Ennis.

At the end of September 2018 Clare County Council submitted seven applications for funding under this new URDF fund to the Department of Housing, Planning and Local Government. The list of the projects applied for was circulated to elected members in October 2018. Applications which were supported by Clare Co. Co. were also made by Shannon Commercial Properties for Shannon and Ennis.

While it is not yet known, if all or any of these projects will get approval to proceed, the Council will have to ensure that the matching funding will be made available through its own resources or by means of loan funding. If the latter is the case, in 2019 a full report will come before Council for approval.

It is intended that further funding applications will be made in 2019 and future years.

Doolin Services Centre and Cahercon Marine

Two applications supported by the economic directorate were made under the rural fund, i.e. Doolin Services Centre and Cahercon Marine Training Centre. Should these applications be successful match funding will have to be made available through own resources or by means of loan funding. If the latter a full report will come before Council for approval.

Quin Road Campus

In 2016, Clare County Council procured a building to be used as permanent accommodation for the Civil Defence Headquarters and a Records Management Centre. This work is now at the detailed design stage, with Part VIII planning approval having been obtained in Summer 2018. The development proposal will incorporate a training element and discussions are underway with an adjacent third level to maximise the training element of the new modern facility. The development is intended to go to tender by the end of 2018, with a view to advancing to construction stage in early 2019.

Relocation of the Allotments in Shannon

Consequent on the decision to extend Illaunamanagh Burial Ground in Shannon, it is necessary to relocate the allotments. Site assessment is underway and one meeting has been held with the allotment holders. It is intended that the site selected will be brought to planning and construction stage as soon as possible so that it will be ready for relocation of the allotments in the same time-line as the development of the Burial Ground extension but in any case during 2019.

Property Management

A number of Clare County Council property refurbishment projects are at various stages of planning and construction. These include upgrading of Bindon Court to optimum modern office use and thus drive business in Ennis town centre, thatching of the property known as Murphy's cottage in Shannon, and improvement of access to Hasting's cottage in Shannon.

During 2019, consideration will be given to maximising economic use of property in our ownership with a view to rental, re-development, upgrading and re-use. As these projects are identified, the funding and value for money aspects of the individual proposals will be examined and brought before the Members during the year.

Ennis 2040

The key focus of the Economic Directorate is the promotion and harnessing of the opportunities for economic development in the County. In particular, the focus is how we can facilitate a pro-active economic environment where businesses locate and grow and create sustainable employment to support our communities and enhance the economic value of County Clare.

The Ennis 2040 Economic and Spatial Strategy preparation was commenced during 2018 and will be completed in Q1, 2019. Ennis is a sub-regional economic driver and the town's economic success is important for the whole of County Clare. GVA Grimly Ltd. Economic Consultants have been appointed to prepare this Economic strategy which will be used by the Council to bid for future Ennis town and environs infrastructure funding. The development of Ennis as a strong enterprise and retail destination is the key focus of the strategy, which during 2019 will be incorporated/varied into the County Development Plan.

Ennis 2040 will identify a number of key strategic opportunity development locations within the Strategy area. To unlock the development potential of one or more of the strategic sites a Council-led site assembly programme of work may be required and should URDF/RRDF funding not be available own resources/loan funding will be required. If it's the latter during 2019 a full report will come before Council for Members' approval.

Should the 2018 URDF/RRDF applications be successful in 2019 match funding will have to be made available through own resources or by

means of loan funding. Again, if it's the latter a full report will come before Council for approval.

Site acquisition for new Schools

Clare County Council collaborates with the Department of Education when sites have to be acquired for new schools. Work is underway to find sites for two new schools in Kilrush and Ennis. While the Council has to bear the up-front cost of the acquisition, this will be fully funded by the Department on commencement of work on the sites.

Shannon Town Park

The Shannon Town Park project, part funded by the Southern Regional Assembly's Operational Programme 2014-2020(ERDF) will see the enhancement and incorporation of the existing town park woodland and the adjacent Rineanna Park into a flagship Town Park for the people of Shannon. Part VIII approval was received in April 2017 and a construction contract will be awarded in Q4, 2018. The project is due for construction and completion in late 2018/early 2019.

Funding of approx €255k awarded under the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs - Rural Recreational Projects in 2016 is being used towards the proposed Looped Walks in Shannon Estuary, identified under the Shannon Green Infrastructure Plan 2013. The aim of the project is to upgrade existing amenity with new footpaths/cycleways and wayfinding.

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

During 2018, the elected Members resolved to seek the designation from Government of a Strategic Development Zone (SDZ) for the University of Limerick/South Clare, together with the re-opening of the Errina Canal. In 2019 the Council will await Government's decision and work with UL to deliver the SDZ.

Gaurus

Following acquisition of the Gaurus lands and the work of the Ennis 2040 process the Council will engage in further master planning of this site during 2019.

Public Realm Projects

A Public Realm Design Guide for Ennis will be finalised in Q1, 2019 – ensuring a uniformity of public realm materials and specifications.

The Regeneration of Lanes and Bow-Ways in the Medieval Core of Ennis was completed in 2018 and this formed the basis for an Urban Regeneration and Development Fund Application in September 2018.