



COMHAIRLE CONTAE AN CHLÁIR
CLARE COUNTY COUNCIL



CLARE COUNTY COUNCIL ADOPTED BUDGET 2020

22nd November 2019

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CHIEF EXECUTIVE REPORT

Introduction

I enclose, the adopted budget for [Clare County Council](#) for the year ending 31st December 2020, 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 2020 budget meeting is from the 1st November 2019 to 30th November 2019. The statutory meeting for [Clare County Council](#) to consider the draft budget is fixed for 22nd November 2019. At this budget meeting, the Members will be asked to make the following decisions:

- Adopt the Budget with or without amendment.
- Determine the [Annual Rate on valuation](#).
- Determine the proportion of Rates refund applicable on vacant commercial properties.

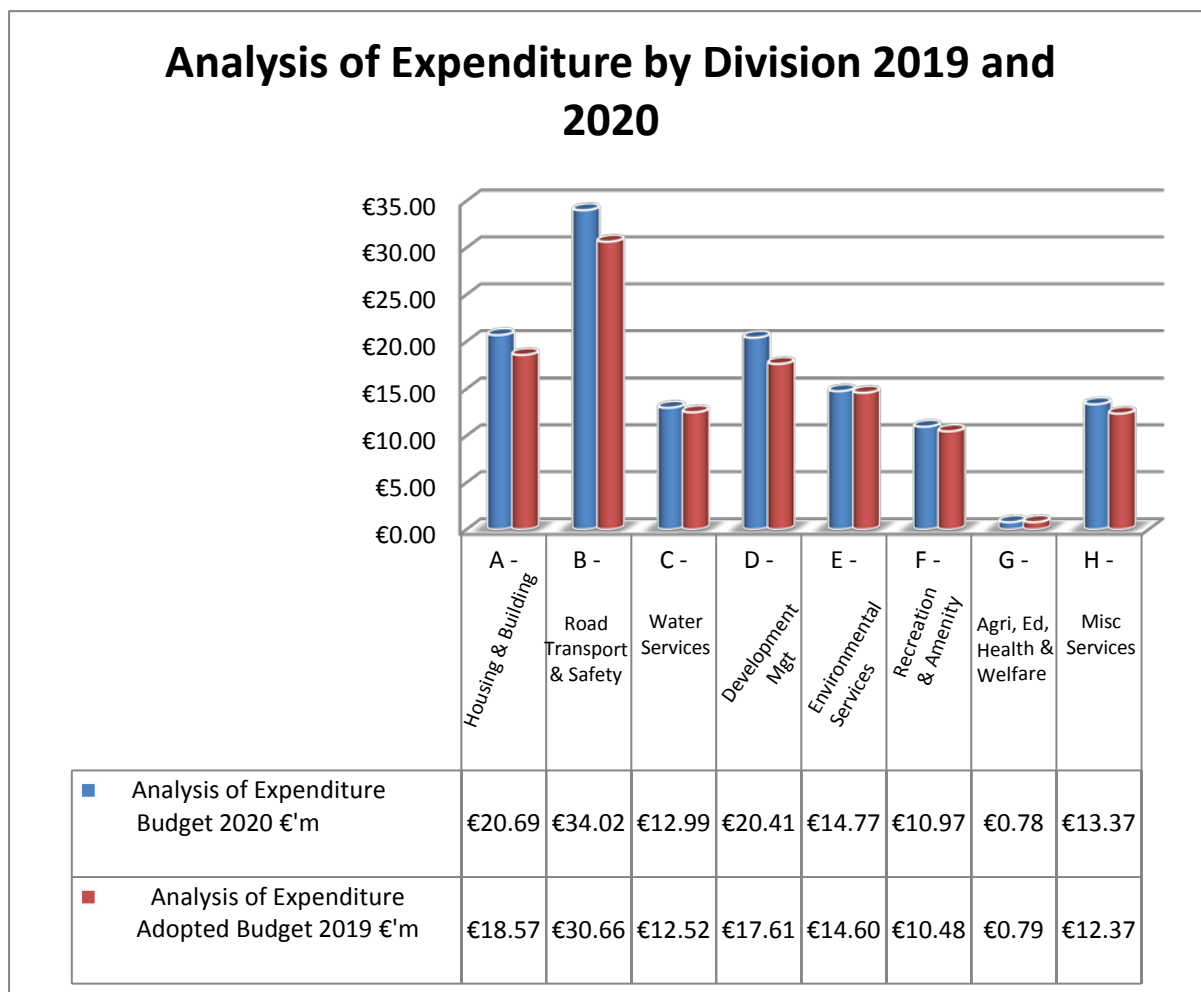
The budget 2020 has been prepared with the central objective of the maintenance of existing levels of service, and as always this is a significant challenge. The key objective of the 2020 Budget is a focus on the planning and delivery of various capital projects for the future development and benefit of the County. Particular focus will continue on housing services, the need to deliver on a number of capital projects including roads infrastructure improvements and the New [County Library](#) in Ennis and the further advancement of a number of successful [Rural Regeneration Development Funds](#) (RRDF) and [Urban Regeneration Development Funds](#) (URDF) tourism and public realm works.

The budget 2020 has allocated additional resources for the delivery of the following services:

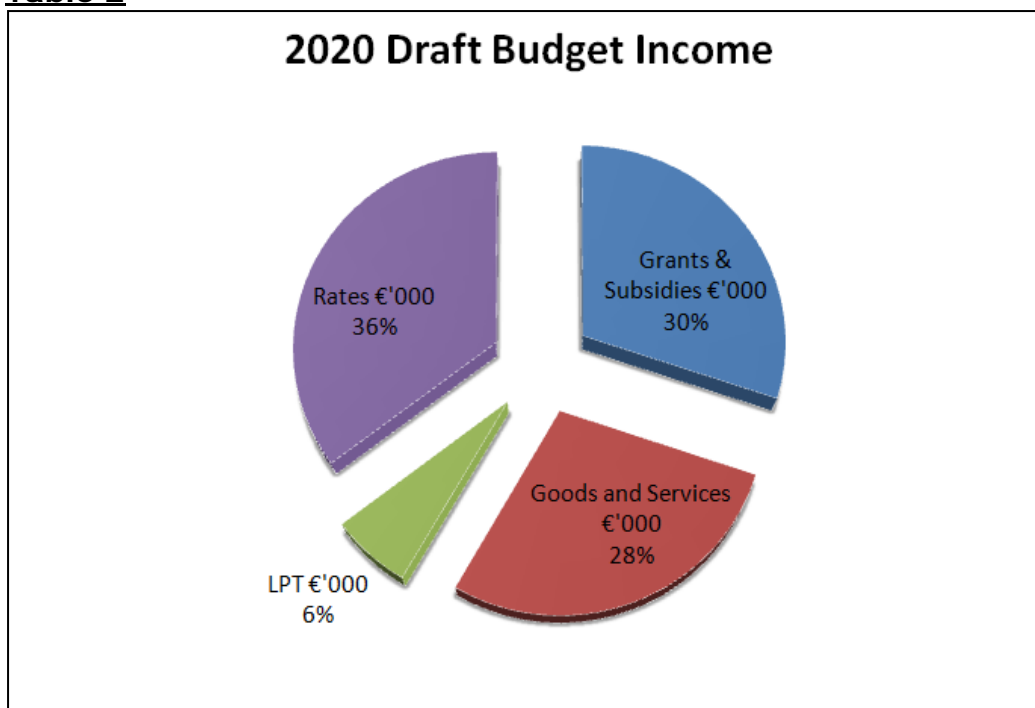
- Housing Adaption. Mobility/ Aid for the Elderly Grants increased by €375k (18%)
- Housing Maintenance €200k increase (22%)
- Roads, Local Road Maintenance and Public Lighting €325k additional to allocate in 2020
- [Community Grant Scheme](#) increased by €75k

The budget as presented provides for income and expenditure of €128m, an increase of €10.3m over the previous year. The following Table 1 depicts Revenue expenditure by Division in 2019 and 2020.

Table 1



The level of expenditure shown above, at €128m, will be financed from [Commercial Rates](#), grants and subsidies, goods and service and Local Property Tax allocation. The following Table 2 Pie chart highlights the % split by income category.

Table 2

The main areas of expenditure increases are in areas with matching funding such as Road Grants, Group Water Scheme Grants and housing Grants.

Local Property Tax

[Local Property Tax](#) (LPT) as a funding source for Local Government replaced the General Purpose Grant funding allocation. The initial revenue allocation under this funding heading for budget 2020 was confirmed as €6.45m. [Clare County Council](#) continues to be a net contributor to the national equalization fund, an area we continue to input into with our colleagues in Local Government Finance section of the Department. The [Local Government Reform Act 2014](#) and associated Regulations permits the Members of the Council to vary the Rate of [LPT](#) and this Council decided to adjust the [LPT](#) rate upwards by 15% in 2020, generating additional income of €1.5m. This followed considerable debate on the impact on Clare property owners as set out in Table 3 below.

Table 3

| | €0 - | €100,001 - | €150,001 - | €200,001 - | €250,001 - | over €300,001 |
|--|--------------------------------|--------------------------------|--------------------------------|---------------|---------------|------------------|
| LPT Valuation Band € | €100,000 | €150,000 | €200,000 | €250,000 | €300,000 | €300,001 |
| Number of properties in each band | 19,918 | 18,797 | 10,039 | 2,884 | 1,009 | 801 |
| LPT at basic rate € | €90 | €225 | €315 | €405 | €495 | €750 |
| €1,500,000 additional funding of services | | | | | | |
| Per year € | €13.50 | €33.75 | €47.25 | €60.75 | €74.25 | €112.50 |
| per week cent | €0.26 | €0.65 | €0.91 | € 1.17 | € 1.43 | € 2.16 |
| No of Households | 3.7 out of every 10 households | 3.5 out of every 10 households | 1.8 out of every 10 households | | | |

The 2020 allocation from the [Local Property Tax](#) central management fund and the calculation provided by the [Department of Housing Planning and Local Government](#) (DHPLG) on the basis of this allocation is set out in Table 4 below:

Table 4

| CLARECOCO - 2020 LPT ALLOCATION | 2020 | 2019 |
|---|-------------|-------------|
| | €m | €m |
| Total LPT Projected 2019 at Unvaried LPT Rate (100%) | 10.11 | 10.09 |
| Amount to National Equalisation Fund (20%) | (2.02) | (2.02) |
| LPT Retained Locally | 8.09 | 8.07 |
| Allocated to House Grants | (1.63) | (1.62) |
| LPT Retained Locally - Revenue Budget | 6.46 | 6.45 |
| 15% Increase in LPT Rate | 1.52 | |
| LPT Retained Locally - Revenue Budget Discretionary Purpose | 7.97 | 6.45 |

The 15% [LPT](#) variation for 2020 of € 1.5m has been allocated to provide additional resources for the delivery of the following services:

- **€500k:** The Municipal District system has been in operation since 2014 and facilitates a high degree of local community focused decision making and democratic representation. Fulfilling of such roles requires resources to be available to the Elected Members. With this additional Income generated, €500,000 is allocated across the four Municipal Districts; bring the total budget to €1.27m.
- **€250k:** Funding to roads has shown an increase in grant allocations in recent years, however there is still a considerable demand for investment in the maintenance of the County's roads. This will facilitate the areas to carry out discretionary works as required in the Municipal District. There is also increased demand for the repair of our 14,000 public lighting infrastructure.
- **€350k:** The Council has approved a €10m planned maintenance programme of our Local Authority housing stock. There is also a very significant funding requirement to deal with ongoing day to day maintenance of the 2,600+ housing stock. The additional funding will provide for much needed investment in housing maintenance and cover loan charges for the €10m project.
- **€75k:** The Council operates three Housing Grant schemes – adaptation, aid for older people and mobility aids grants. In 2019 these schemes for all non-priority applications were temporarily suspended to facilitate the allocation of approved grants and to reduce the waiting list. Grants are 80% funded by the Department with 20% funding from local sources. This additional local funding will provide for grant payments of **€375k** in 2020 in addition to the €2.1m budget an increase of 18%.

- **€245k:** The development and operation of the [Digital Hub](#) facilities in the county has progressed further in 2019 with the opening of a [Digital Hub](#) and Incubation facility for Economic Development, imminent in Ennistymon. This brings to four the number of council provided facilities. In addition the council acquired and adapted a facility on Bindon Street in Ennis to accommodate [Limerick Institute of Technology](#) (LIT) in developing its third level education facility in Ennis and we are in the process of advancing another facility on the Quin Road as a headquarters for [Clare Civil Defence](#) and to further expand on third level offerings in the town. The additional funding will provide for much needed investment in these areas.
- **€80k:** The balance of funding will support the Municipal District administration and the delivery on a number of Tourism products in the county.

Community Grant Scheme

The amalgamation of various grant schemes in 2019 into a [Community Grant Scheme](#) has proven successful with an annual allocation in excess of €500k. This scheme is available to support community and voluntary groups wishing to undertake specific projects under the various scheme categories. Based on increased interest from a number of groups and feedback from members, an increased budget provision has been made of €75k. This will include the introduction of a Christmas light grant scheme for Towns and Villages and also enhance the sustainable tourism category of the scheme. This inclusion of funding to [Music Generation Clare](#), [Clare Sports Partnership](#), [Red Cross Clare](#) among others will be coordinated under this scheme.

General Municipal Allocation 2020

The budget 2020 includes a General Municipal Allocation of €1.273m in total as referenced above, which will provide a funding mechanism for members to support local community initiatives. The total allocation per Municipal District was considered at the following meetings:

| Municipal District | Number of Members | Draft Budget 2020 Meeting Date | Draft Budget 2020 | Adopted Budget 2019 |
|---------------------------|--------------------------|---------------------------------------|--------------------------|----------------------------|
| Ennis | 7 | 4th November 2019 | € 318,250 | € 199,400 |
| West Clare | 9 | 4th November 2019 | € 409,179 | € 201,700 |
| Killaloe | 5 | 6th November 2019 | € 227,321 | € 182,800 |
| Shannon | 7 | 7th November 2019 | € 318,250 | € 189,100 |

Payroll and Pensions

This budget provides for payroll and pension costs which include various national pay agreements, while maximising recoupment costs. 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.

The council continues to recruit to meet additional demands primarily in the delivery of increased capital work programmes. Increased resources have been assigned to the [Project Management Office](#), [Road Design](#), General Design, [Housing](#) delivery, [Homeless Services](#), [Tourism](#), [Municipal District](#) administration and Outdoor Staff. Recruitment, plus normal ongoing increments are adding to payroll costs in the coming year. It is increasingly difficult to meet the additional cost of supporting the capital programme within the revenue budget process. The Councils endeavors to recoup where possible these costs, however a number of these projects do not grant fund the administration costs.

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 2020 rate book. This additional income equates to €1.2m net and is generated primarily from the valuation in the Wind farm, Global utilities and the valuation of Irish Water Assets.

The budget provides for an increased cost associated with vacant properties in the County in 2020 from reduced commercial rates income from businesses that are closing or relocating from the County. The profile of our commercial rates customers in Clare, particularly [ESB Moneypoint](#) continues to be a key focus of this Council and we continue to highlight this unique profile to the Department of Environment Planning and Local Government.

The Early Payment Incentive Scheme 2020 (EPIS Scheme)

The Early Payment Incentive Scheme continues to apply in 2020 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.

Rate payers with a commercial rate demand up to €10,000 will qualify for the early payment incentive in 2020. The table below summarises the payment incentive scheme proposed for 2020.

| Area | Rates Payment Incentive Grant (Occupied Properties) |
|---------------------|---|
| Former Ennis Area | Lower of 9% of 2020 Rates Cost or €450 if lower |
| Former Kilrush Area | Lower of 12% of 2020 Rates Cost or €600 if lower |
| Former County Area | Lower of 3% of 2020 Rates Cost or €100 |

Long Term Vacant Property Incentive Scheme 2020

The Long Term Vacant Property Incentive scheme continues to apply in 2020. The purpose of the scheme is to give an incentive to business owners to occupy vacant premises by lowering entry costs through support and a grant related to the level of rates payable on the property. The scheme applies to all rated commercial properties in the County that have been previously occupied for commercial rates purposes.

By encouraging the re-occupation of vacant premises that were previously occupied and now vacant, the Council will support the improvement in the appearance and attraction of commercial locations and thereby will contribute indirectly to increased footfall for existing businesses. The grant scheme is a grant of the following:

- 75% of commercial rates payable in year one up to a maximum of €3,750,
- 50% of commercial rates payable in year two up to a maximum of €2,500
- 25% of commercial rates payable in year three up to a maximum of €1,250.

Full details of the scheme and applicable criteria are available on the Council's website www.clarecoco.ie

Vacant Property Relief

Section 31 of the [Local Government Reform Act 2014](#) gives the power to the members of local authorities to vary the level of rates refunds that apply in individual local electoral areas within the overall administrative area of the local authority. Article 29 of the Local Government (Financial and Audit Procedures) Regulations 2014 provides that the decision to alter the rate of refund should be decided at the statutory annual budget meeting and that the rate of refund decided in respect of the relevant local electoral area shall apply to eligible persons for the year to which the budget relates.

The budget 2020 has been framed on the basis the refund rates or vacancy credit on vacant property in County Clare is 100% subject to satisfying the criteria set out in legislation. Changes to this legislation are provided within the [Local Government Rates and Other Matters Act 2019](#).

Local Government Rates and Other Matters Act 2019

The [Local Government Rates and Other Matters Act 2019](#) was passed by [The Oireachtas](#) and enacted on 11th July 2019. The overarching purpose of the Act is to modernise the collection of commercial rates. Important elements of the Act include:

- A modernisation of rates legislation and practice, including variation of rates payment arrangements.
- Provision that newly valued properties and amendments to valuations of existing properties are effective immediately for rating purposes.
- The pro-rata levying of rates on occupiers based on period in occupation within a year.
- The potential application of interest payments on unpaid rates.
- Minimum charges for vacant commercial premises.
- Alleviation schemes.
- Rates Revaluation limitation order.

Only certain provisions of the Act were commenced immediately after enactment, for example those relating to the formula for Rate Limitation Orders in rates revaluation. Commencement of the remaining elements of the Act will be sequenced over a number of months with the main provisions of the act to be operational for the local authority budget cycle 2021.

The Act contains provisions in Section 15 relating to potential Alleviation Schemes. The work in respect of commencing this section of the act is underway. These provisions will empower the elected members of local authorities to devise and achieve policy objectives through locally targeted rates waiver schemes. The elected members have discretion to introduce waiver schemes that support objectives outlined in county development plans, local area plans, local economic and community plans or indeed the National Planning Framework.

This Council has used Section 66 of the [Local Government Act 2001](#) (Promotion of interests of local community) to support local businesses by introducing the two schemes outlined above. The budget 2020 is being prepared on the basis of the continuation of these schemes into 2020. It is proposed to revisit these schemes and the provisions of the new legislation once commenced and post revaluation in County Clare when changes to the commercial rates valuations and distribution is finalised.

Social Development

The [Social Development Directorate](#) has as its mission statement the enhancement of the quality of life for the people of County Clare through the delivery of a vibrant social housing sector and the recognition of the County as a regional centre for arts, culture and sport. This vision transfers to functional

responsibility in the delivery of Housing, Cultural, Sports and Recreational Services in the County which are represented in Divisions A and F of the draft budget 2020.

The Directorate has been and will continue to deliver housing solutions for those in need and 2020 will see a significant increase in activity in Local Authority self build in line with [Rebuilding Ireland](#) targets.

In addition we continue to work closely with the approved housing bodies who are invaluable in helping achieve [Clare County Council](#) housing targets. Present indications suggest upwards of 200 new dwellings will be at various stages of construction during 2020.

This Council is providing significant resources in the delivery of homeless services; during 2019 the [Homeless Action Team](#) (HAT) was established and the first family hub at Cusack Lodge opened. These services go some way towards addressing the experience of homelessness in County Clare. We are continuing to add additional services and facilities to further improve the homeless service in the County.

The investment in planned maintenance is beginning to deliver the benefits to tenants of this Council, by the end of 2020 this Council aims to be one of the first Local Authorities to be compliant with the statutory requirements of [S.I. 137 2019 Minimum Rented Standards](#). The continued investment in the management and maintenance of our social housing stock is continuing to pose significant funding challenges. This challenge will increase over time as the housing stock numbers rise to meet the ever increasing demand.

The construction of the new County Library will commence in 2019 and continue during 2020 with a completion date in 2021. The completed facility will greatly enhance the cultural offering in the County town.

In addition we will continue to support and invest in the recreational facilities in the County to ensure Clare is recognised as a centre of excellence for sport and recreational facilities.

Physical Development

The [Project Management Office](#) continues to manage a wide variety of Capital projects throughout the County, as well as through Section 85 agreements with [Limerick City and County Council](#) in respect of the Limerick Northern Distributor Road (LNDR) and with [Tipperary County Council](#) in respect of the Killaloe Bypass, Shannon Bridge Crossing and the R494 Upgrade scheme.

The main Clare projects include:

- The Ennistymon Inner Relief Road (Blakes Corner);

- Ennis South Flood Relief Scheme;
- Shannon Town and Environs Flood Relief Scheme;
- Catchment Flood Risk Assessment and Management (CFRAM) Projects in Kilkee, Springfield, Kilrush and Bunratty;
- N19 Shannon Airport Access Road Project;
- N85 Realignment Project at Kilnamona;
- The West Clare Greenway Project;
- The Doolin Pier Visitor Services Building;
- Along with a number of Minor Works Schemes, Coastal Protection schemes and feasibility studies.

We will continue to work throughout the year with the various Government Departments ([Department of Transport, Tourism and Sport](#) (DTTaS), [Department of Housing, Planning and Local Government](#) (DoHPLG), [Office of Public Works](#) (OPW), [Transport Infrastructure Ireland](#) (TII) and other interested relevant stakeholders in achieving our aims.

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 general design office is responsible for the delivery of projects over the next 2 years to the value of €15m for all directorates, including Ennis [Digital Hub](#), Shannon Allotments, [Lough Derg Blueway](#) and Holy Island.

A key project for the emergency services for 2020 is the completion of the new [Civil Defence](#) Headquarters which began construction in 2019. It is expected that [Civil Defence](#) will be moving into their new Headquarters in Mid-2020.

Following a review where it was determined that the Maintenance Facilities of the Fire Service need to be upgraded, Planning Permission, Fire Safety and Disability Access Certificates have been granted for a new maintenance and storage building. A submission seeking Capital Grant Aid has been made for this development, with an estimated cost of €1.28 million. If funding is granted, it is intended to carry out this development in 2020.

Climate change is one of the biggest risks facing our communities' physical infrastructure and social fabric which makes County Clare such a unique place to live. [Clare County Council](#) fully supports the implementation of the Paris Agreement on Climate Change. The Council will continue to work with other government departments, state agencies, communities and stakeholders in terms of climate adaptation and mitigation to respond to challenges arising from Ireland's changing climate. In particular, environmental sustainability and climate action will be considered by the Corporate Policy Group and all four Strategic Policy Committees. [Clare County Council](#) adopted a Climate Change Adaptation Strategy in 2019.

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 2019 the preparation of the Ennis 2040 Economic and Spatial Strategy has continued apace and a final draft will be completed in Q4, 2019. The requirement to complete a project strategic environmental assessment, an appropriate assessment screening and a flood risk assessment have set the project schedule back three months.

Ennis is a sub-regional economic driver and the town's economic success is important for the entire County. The Ennis 2040 Strategy will be used by the Council to bid for future Ennis town and environs infrastructure and economic development funding ([Urban Regeneration and Development Fund](#) (URDF), [European Investment Bank](#) (EIB), [County Enterprise Board](#) (CEB), etc.). The identification of Ennis as a key town in the Regional Spatial and Economic Strategy (RSES) and the development of Ennis as a strong enterprise and retail destination is the key focus of the Strategy, which during 2019/20 will be incorporated/varied into the County Development Plan.

During 2020, 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 [Urban Regeneration and Development](#) (URDF) and [Rural Regeneration and Development Funds](#) (RRDF) and other sources. Subject to the funding becoming available, the delivery of those projects will commence in 2020.

A key area of focus for 2019 has been the development of third level educational facilities/campus in County Clare and to collaborate with such institutes in the provision of a knowledge and innovation based economy for Ennis town and the County. During 2020, we will positively pursue and facilitate the development of another third level campus in Ennis, incorporating education, 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 2020 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.

Rural Development

It is just over two years 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.

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. This Strategy is now accompanied by the [Clare Digital Strategy](#), which seeks to utilize technology as an enabler. Two new strategies will be developed in 2020. Following the delivery of many projects in 2019, the 2020 programme includes:

| | |
|---|--|
| <ul style="list-style-type: none"> • New Clare Tourism Strategy • New Cliffs of Moher Strategy • Rural Regeneration and 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 | <ul style="list-style-type: none"> • Community Capacity Building • LCDC – SICAP and Local Economic and Community Plan (LECP) • Playground and Burial Grounds Improvements • Digital Strategy • New Digital Hubs and Multi-Service Centres • Healthy Clare Plan • Implementation of New Clare Age Friendly Strategy • Tidy Towns Projects |
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Irish Water

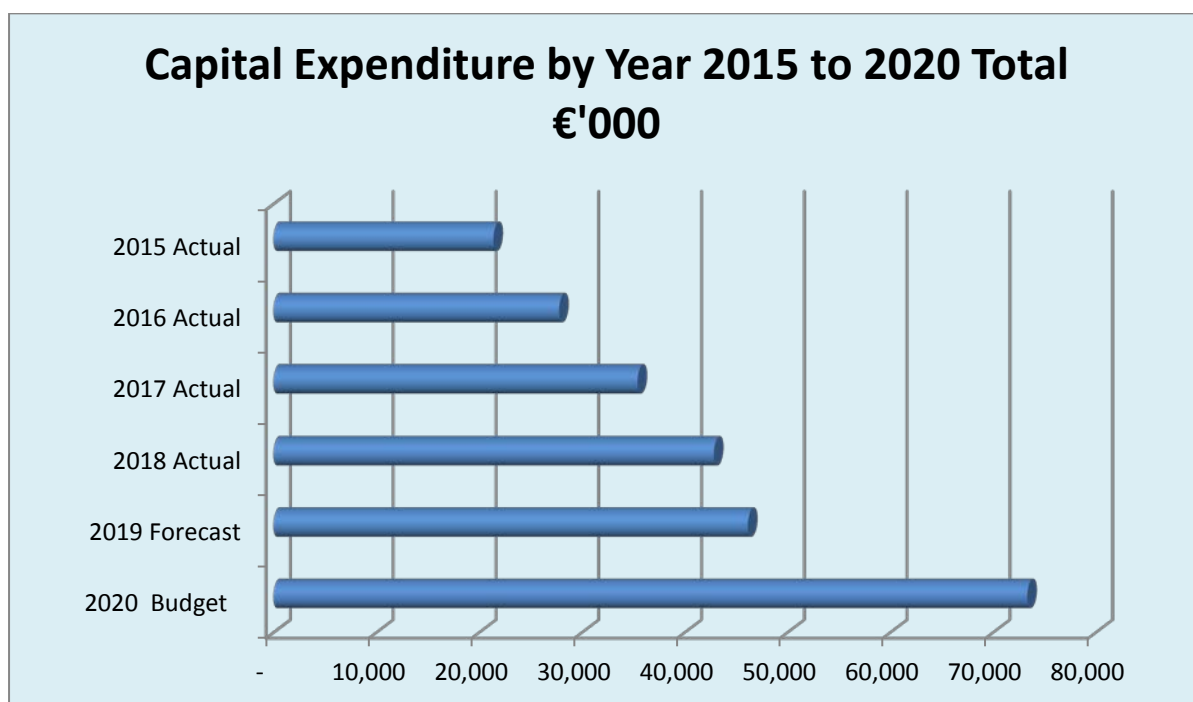
The Budget 2020 includes for the ongoing Service Level Agreement (SLA) arrangements with [Irish Water](#) as [Clare County Council](#) provides services on behalf of the national water authority. The Budget includes provision for the expenditure associated with the operation of this agreement and for the recoupment of these costs from [Irish Water](#).

Capital Investment Programme

In accordance with Section 135 of the [Local Government Act 2001](#), the report for the three year period 2020 – 2022 is attached in Appendix 3 setting out the Capital Investment Programme for the coming years. The proposed projects outlined in this report will see planned investment in excess of €371m across the Social, Physical, Economic and Rural directorates. This represents significant expenditure in this County in providing new and improved infrastructure primarily in the areas of Social Housing, Roads Infrastructure and Ennis Library,

Capital Grant schemes such as the Large Sports Capital Infrastructure Grant, [Urban Regeneration Development Fund](#), [Rural Regeneration Development Fund](#) among other schemes continue to present significant opportunities to invest further in a range of areas. Capital programmes are by their nature multi-year plans that are rolling in nature which involve review and possible adjustment.

This report sets out a number of projects that are subject to funding being secured. The table below outlines the capital expenditure in recent years and future projections. Projects proceeding are very much dependent on securing funding. There is further detail in the multi annual capital programme 2020-2022 appendix 3.



Conclusion

I wish to acknowledge the involvement of all the Elected Members in the budgetary process. I particularly wish to thank the Mayor and the members of the [Corporate Policy Group](#) with whom extensive consultation has taken place in relation to the strategic budgetary decisions required.

I wish to thank the directors and all employees in all departments of the Council for their engagement and dedication to the County in 2019. During 2019, the Council again had to react to unforeseen events, which demonstrated the professionalism and commitment of staff to manage the impact of these events. These included weather events during the year and the successful hosting of the Dubai Duty Free Irish Open in Lahinch.

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 c hríoch, a C hathaoirleach, b a m haith liom m'fhíor-bhuíochas a ghab háil 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,



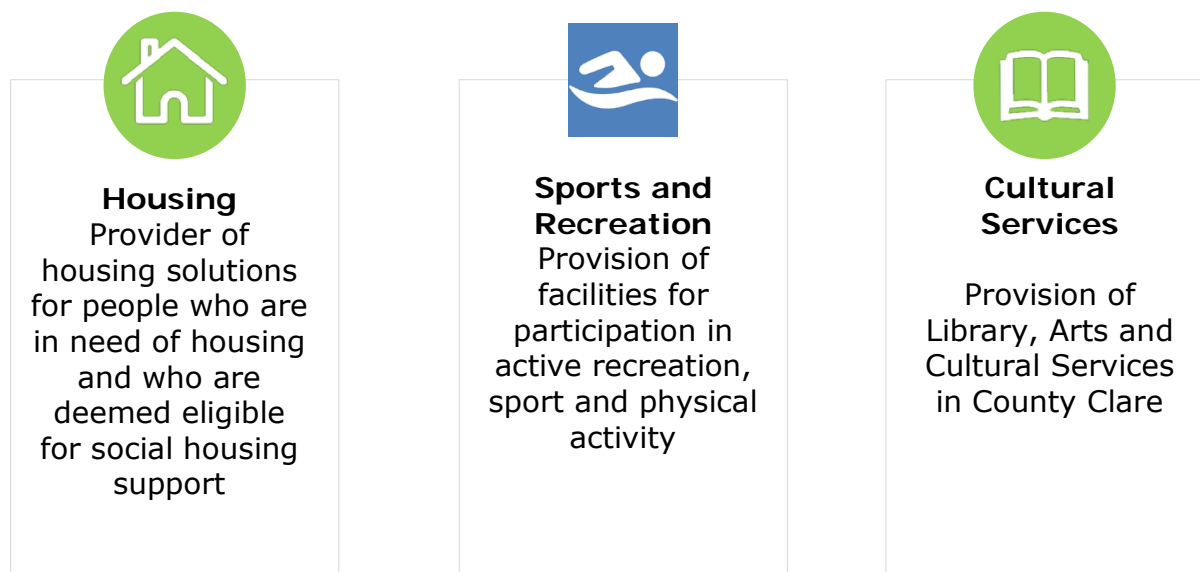
14th November 2019

Pat Dowling,
Chief Executive

Date

SOCIAL DEVELOPMENT

The Social Directorate of [Clare County Council](#) comprises three areas of responsibility as per the schematic hereunder:



The areas of responsibility fall into divisions A (Housing) and F (Cultural Service and Sport and Recreation) for the purpose of the budget tables referenced below.

Housing (A01 – A12)

The Social Directorate, under its Housing function, centrally delivers the management and maintenance of social housing services in the County. Activity and progress in this area is reported monthly in the Management Report.

The provision of social housing supports is the foundation for activity, income and expenditure of the Directorate in division A. Rental income for social housing is in the region of €7.5 million annually. Revenue spending can be broadly categorised into salaries, maintenance of social housing stock and traveller accommodation maintenance. Also within the revenue budget are homeless services, capital programme supports, [Rental Accommodation Scheme](#) (RAS) and social leasing, private house grants, housing loans and [Housing Assistant Payment](#) (HAP); all these activities are in some way funded by the [Department of Housing, Planning and Local Government](#).

Housing Maintenance (A0101)

This Council has a stock of over 2,600 social housing units; this figure is increasing annually as more stock is completed/acquired. The maintenance budget associated with this stock is consistently under pressure as the number of maintenance calls continues to escalate. Close on 5,000 maintenance calls will be responded to in 2019 which is an increase of over 1,000 calls since 2018. The demands and expectations of tenants coupled with the stock profile and increase

in numbers supports this upward trend in maintenance calls. Budget 2020 has provided additional €200k funding for housing maintenance; this funding increase is necessary however the overall budget is likely to be under pressure given the demands on this service.

The planned maintenance project has identified a cyclical maintenance schedule and investment requirement for the entire stock with projections on annual expenditure available. These financial projections identify that there is currently a significant deficit in funding to maintain the social housing stock to the optimum standard required for effective asset management. Nationally there is a move towards a more pro-active approach to maintenance of our housing assets. Subject to investment in a preventative approach, over time the demand for responsive maintenance should reduce.

The €10m loan which was approved by the Council in 2017 will be drawn down in 2020; this loan will facilitate works to bring properties up to minimum rented standards. Loan charges associated with drawdown of the loan have been provided for in the 2020 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 2020.

Traveller Accommodation (A0102 – A0103)

The Council continues to provide for the accommodation needs of Travellers using the full range of housing options available. The [Traveller Accommodation Programme 2019-2024](#) was adopted in October 2019 and provides the framework and work programme for accommodation of members of the Traveller Community who indicate a preference for Traveller specific accommodation.

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.

During 2019 extensive works were undertaken on houses/bays in traveller specific group housing schemes; this project ensured minimum rented standards were achieved in these properties. It is anticipated that this project will have a positive impact on our maintenance budget for Traveller Accommodation in 2020.

Housing Assessments and Allocations (A0201)

2019 Housing Needs Assessment (HNA) returned 1,079 households qualified and in need of social housing support in Clare. This figure is a slight increase in the

2018 HNA (1,004). The budget allocation is in respect of the administrative cost included in the assessment and allocation of social housing in the County.

The need for tenancy support services is becoming more apparent to ensure successful tenancies and integration of tenants into the community. The cost of this service is not provided for in budget 2020 however we will endeavour to provide this service from existing resources as a pilot in 2020.

Housing Rents (A0301)

Following the rent review undertaken in 2019 the budgeted income from housing rents for Council stock for 2020 is €6.4 million; outturn for 2019 is up by €300k. The Council is undertaking biannual rent reviews in accordance 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 by in the region of €350,000 in 2020. There is a corresponding increase in expenditure under the SHCEP to take account of higher rents payable to landlords.

Estate Management (A0401-A0402)

The budget for estate management is for pay in the main, there is little scope for the delivery of new initiatives within existing budget. That said the Council work 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 behaviour and promotes a sense of pride in the estates.

Homeless Services (A0501)

Homeless services in the Council have been greatly enhanced during 2019 with the development of additional office space to accommodate the [Homeless Action Team \(HAT\)](#). This team is a multi-agency team led by this Council working with agency partners: the [Health Service Executive \(HSE\)](#), [Novas](#), [Focus](#) and others to provide a co-ordinated service to homeless people and those at risk of homelessness.

The budget requirement for 2020 has increased to provide for the 10% own resource provision for homeless services. During 2020 it is intended to complete the redevelopment of a property to reduce dependency on hotels and B&B's for emergency accommodation. It will be used to house homeless clients of the Clare [Homeless Action Team](#). Funding for this project is through the [Department of Housing, Planning and Local Government](#) Section 10 funding which is administered by [Limerick City and County Council](#) as the regional lead for homeless services in the Mid-West.

Social Housing Current Expenditure Programme (SHCEP) (A0701, A0702)

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 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. Approximately 20% of the stock will have been inspected in 2019 by year end, it is planned to continue this activity during 2020 to complete in the region of 1,100 inspections.

Grants (A0904/A0905)

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

- Private house grants – During 2019 these grant schemes were essentially closed to new applicants (exception for Priority 1 medical cases). As the backlog of grants has been almost cleared it has been decided to open this scheme to new applicants in January 2020. The grant schemes are 80% exchequer funding and 20% council own resources. In recognition of the traditionally high demand for this grant scheme in Clare an additional allocation of €375k has been supported by the [LPT](#) increase.
- Works to accommodate the needs of Disabled Persons residing in Local Authority Housing - Funding of €389k was provided in 2019 (90% [DHPLG](#) grant funding and 10% Council own resources) to upgrade 40 properties for people with disabilities/special need.

The Council will be making an application, on foot of a call for proposals, for a similar level of funding under this heading in 2020 to continue with this work which is critical in meeting acute needs of our tenants.

Recreation and Amenity (F01–F05)

Active Ennis and Active Kilrush Facilities (F0101)

The revenue budget for sports and recreation facilities managed by the Council are operational costs for the facilities including staff costs. Budgeted expenditure for 2020 is marginally increased to take account of increased insurance and operational costs at Active Ennis Leisure Centre.

Contribution to Leisure Centres (F0103)

The budget 2020 provides for the same level of contribution to the three leisure centres at Shannon, Kilkee and Lahinch.

Library Services (F0201 – F0205)

The Library service continues to support the programmes outlined in the national strategy "[Our Public Libraries 2022](#)" and the Local County Library Plan "[Charting the Future 2](#)". Objectives in both strategies are focused on developing the library service as a modern 21st Century public service while building on established library functions and best practice. Three strategic programmes (Reading and Literacy, Learning and Information, Community and Culture) reflect the public library's established role but also frame strategic goals up to 2022. One of these goals is increased library membership.

The number of items borrowed from [Clare County Library](#) exceeded 405,000 in 2019 with membership on course to exceed 20,000 – an increase of 2%. The usage of e-resources is showing big increases – loans of audio books are up 78% and e-books up 32% on 2018 figures. There was also an increase in the number of online learning courses being undertaken, especially online language learning. With a book fund and e-resources revenue budget similar to 2019, it is anticipated that an upward swing in usage statistics will continue into 2020.

Approximately 30,000 sessions on static internet access PCs were availed of in 2019 with Wi-Fi figures showing an increase of 25%. A new cloud based photographic archive, using the latest technology, was established on the library website replacing the photographic archive known as FOTO. The collections dates from the late 19th century and cover topics such as people, events, archaeology, architecture, railways, landscape, flora, mortuary cards and gravestones. This updated technology continues to position the library service at the forefront of Local Studies provision in the country.

The Reading and Literacy programme continues to evolve with a Right to Read network established with partners such as the [Limerick and Clare Education and Training Board](#) (LCETB), Home School Liaison teachers and [Clare Youth Service](#) joining in support of new literacy initiatives for both children and teenagers. This network will expand in 2020. A number of initiatives are now well established in the areas of literacy support – "[Teen week](#)" in March, "[Spring into Storytime](#)"

every April, the Summer Reading Challenge/"[Summer Stars](#)" in July -August and Children's Book Festival in October. The newly established "[Family Time at your Library](#)" in December will see family focused reading events take place at family friendly times across the branch network. In 2020, an initiative aimed at providing support to adult literacy learners will be explored. Other Library initiatives such as "[Work Matters](#)" – business and employment support services and "[Healthy Ireland](#)" programming continued in 2019 and will expand again in 2020. Both the [Creative Ireland Programme](#) with a budget of €120k continues to be promoted and supported by the Library team as is the Decade of Centenaries Programme – both continuing until 2022.

Arts (F0501- F0502)

2019 saw [Clare County Council](#) enter an 8 year Memorandum of Understanding (MOU) with the [Arts Council](#), through the Framework for Collaboration process. The MOU identifies strategic areas of arts programming earmarked for concentrated development. These programmes will include an Education Programme/Artist in Schools Scheme and the expansion of Clare Youth Theatre and the ongoing development of the [Embrace Arts and Disability Programme](#). Art forms targeted for development include the Visual Arts and Traditional Arts and particular attention will be focussed on the provision of youth arts and on cultural diversity. Following the success of The Vision Symphony in 2019, the Arts office will be developing another integrated disability project. [Boga Boga](#) is a dance project featuring over 60 people of mixed abilities, with some of the participants being trained in integrated dance techniques, thereby creating a lasting legacy to build on in Clare communities in 2020.

In 2020, the Arts Office will continue to support Arts and Health projects in Raheen Hospital, Tuamgraney and St. Joseph's Hospital, Ennis with the support of the [Health Service Executive](#) (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 film residency will take place in Cultúrlann Sweeney in Kilkee, along with an annual full programme of events. Three public art commissions will be completed early next year in the County in contemporary art, music, and dance (in Kilnaboy and West Clare) which is intended to link in with the [Galway 2020 Capital of Culture Programme](#). Work will continue to support 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 also continue to work closely with the [Limerick and Clare Education and Training Board](#) (LCETB) on the continued development of Music Generation Clare and the new Creative Youth Partnership. Support will continue to be offered to the [Western Regional Audio Visual Producers Fund](#) (WRAP) to encourage film production in the county and with further links with Film Limerick.

Museum (F0503)

Throughout 2019 the [Museum](#) continued to work on its education and outreach programmes. A snapshot included an enhancement of an exhibition of archaeological objects from [Poulnabrone Portal tomb](#) which proved an attraction for passing tourists and received considerable publicity. The exhibition was launched with a public talk about the research into the finds at the site in 1986 and was the first of six monthly talks which took place up to the end of 2019. The museum website was updated during the summer of 2019. Worksheets and a handling collection for primary schools have also been made available to schools. An educational activity cart was put in place for visiting children. Quarterly workshops on St Brigid's Day, Bealtaine and Halloween have been established which shadows the Celtic calendar. Up to end of October 2019, 1,061 children from 19 different schools had visited the [museum](#).

Looking ahead to 2020, the [museum's](#) new database will be up and running and cataloguing will continue. A new exhibition on the War of Independence in Clare will be launched using items from the [museum's](#) reserve collection. The excavation on the famine era house will continue. An ambitious year long programme of monthly lectures will begin in January to continue building the profile of the [museum](#) as a centre of learning. The [museum](#) will be building its social media profile in the year ahead and creating more online forums for service users (online competitions, digital outreach etc.)

glór (F0501)

Similar to 2019, [glór](#) anticipates presenting approximately 550 events and welcoming audiences of over 50,000 in 2020. [glór](#) has developed a new set of strategic goals for 2020-2022, as the 2017-2019 Strategic Plan nears completion. [glór's](#) vision through implementation of this plan is to be a leading multi-disciplinary arts centre of excellence which enhances Clare's rich cultural traditional landscape, champions artists and enriches a wide circle of lives through shared creative events.

Artistically, [glór](#) will build on recent progress of enlivening our spaces with more creative activity, being a more active producer based on the recent successes in 2019 with productions such as [Cleft by Rough Magic](#) (supported by Creative Ireland), and by actively commissioning and co-producing local and nationally recognised artists to create, present and premiere new work in [glór](#). There are at least 2 co-productions planned for 2020. [glór](#) intends to expand on initiatives to support artists such as Rithimí Nua, the Associate Artists programme, the [Artists Supper Clubs](#), [First Fridays](#) and [Soundings](#), and introduce further programmes to invest in artists through training, mentoring and residencies. Having concentrated on establishing and building film and theatre audiences in particular, whilst shifting focus to reviewing and re-invigorating traditional arts and visual arts programmes.

[glór](#) will continue partnerships with the [Royal Hibernian Gallery](#) (RHA) following the success of Mick O’Dea Selects, and introduce a Curator in Residence if funding permits. [glór](#) will also re-focus the music programme to help diversify audiences further to particularly reach ages 20-30 more actively. From a local arts perspective [glór](#) will continue to partner and support a diverse range of community groups, and expect to partner on at least 70-80 significant events including with a range of youth organisations, and continue working with [Cultural Companions](#), the [Bealtaine Festival](#) and many local festivals including the [Ennis Book Club Festival](#). Dementia Friendly visual arts tours have become very popular and will continue in 2020. [glór](#) will continue to offer a dynamic children and young people’s programme through performances and community productions – and participatory programmes such as workshops, summer camps, as well as the [glór Arts for Schools Programme](#) (GASP) which helps to reduce financial barriers for school children to access performance etc.

[glór](#) will also aim to reduce its carbon footprint through better waste management, more efficient heating/energy retention, and investment in new technology and equipment, working closely with the Council on necessary building upgrades and improvements.

The draft budget 2020 provides the same level of support to [glór](#) as 2019.

PHYSICAL DEVELOPMENT

Road Transport And Safety (B02 – B011)

Similar to previous years the budget for Transportation has been prepared in the absence of notification of road grant allocations from both the [Transport Infrastructure Ireland](#) (TII) and the [Department of Transport, Tourism and Sport](#) (DTTaS) for 2020 and consequently assumes a similar level of funding as in 2019.

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.

Limerick Shannon Metropolitan Area Transport Strategy (L-SMATS)

The Limerick Shannon Metropolitan Area Transport Strategy (L-SMATS) is being developed at present by the [National Transport Authority](#) (NTA) and the Strategy is to cover all modes of land transport to 2040. A number of meetings have been held with the Consultants, [National Transport Authority](#) (NTA), [TII](#) and [Limerick City and County Council](#). [Clare County Council](#) has supplied background data to the Consultants and the [NTA](#) including strategic transport projects for Clare, a list of Stakeholders to be consulted, traffic data and the [Clare Noise Action Plan](#). Comments have also been returned by the Transportation and Planning sections on the Baseline Conditions Report and the Demand Analysis Report. The [NTA](#) has sought transportation issues from various stakeholders in the Limerick Shannon Metropolitan Area that they would like addressed by the Limerick Shannon Metropolitan Area Transport Strategy. The [NTA](#) has indicated that a draft report will be issued for consultation in the spring of 2020.

National Roads (B0204-B0299)

[Transport Infrastructure Ireland](#) (TII) provides funding for all maintenance and improvement works on Clare's motorway and national primary and secondary road network including pavement renewals, public lighting maintenance, ordinary maintenance and winter maintenance. The National Primary network in Clare is managed and maintained exclusively by the [TII](#) with the exception of the cost of the power component of its public lighting which the Council is allocated a grant to cover. [Clare County Council](#) manages, maintains and carries out improvements to the National Secondary network with the funding that it receives from the [TII](#). The [TII](#) allocation in 2019 was €4.035M.

Non National Roads (B0301-B0399)

The [Department of Transport, Tourism and Sport](#) (DTTaS) provides funding to Clare Co Council towards the maintenance, management and improvement of

the regional and local road network through the following grants: Restoration Improvement; Restoration Maintenance; Discretionary; Drainage; Safety Improvement; and Community Involvement Schemes. [Department of Transport, Tourism and Sport](#) (DTTaS) also provides funding for Strategic and Regional Local Roads projects such as the Shannon Bridge Crossing and the Limerick Northern Distributor Road. The [DTTaS](#) allocation to [Clare County Council](#) in 2019 was €26.6M and a similar allocation is expected for 2020.

Own Resources/Road Maintenance (B0401-B0406)

[Clare County Council](#) complements the funding received from [DTTaS](#) for regional and local road improvements and maintenance through its own resources. In order to maintain the existing non-national road network to an adequate standard (steady state maintenance) it is necessary to continue to increase our Own Resources contribution over the coming years. Own Resources are also used to fund other services including hedge cutting and street cleaning. The budget for 2020 has been increased by €225k.

Non Public Roads (B03)

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 2020. A grant allocation of €0.48m was made available under the [LIS](#) scheme in 2019.

Public Lighting (B0501)

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 2020 provides for an increased maintenance cost in this area.

[Clare County Council](#) has agreed 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.

In order to meet our energy efficiency target of 33% by 2020, [Clare County Council](#) will implement measures in 2020 including public lighting upgrades to LED's, building insulation and heating system improvements, transport fleet upgrades and fleet management systems.

Road Safety (B0801-B0802)

[Clare County Council](#) continues to work in partnership with various other stakeholders including the [National Roads Authority](#) (NRA), the [Road Safety Authority](#) (RSA), the [Health Service Executive](#) (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 Office

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

General Design Office

The general design office is responsible for the delivery of projects over the next two years to the value of €15m for all directorates, including Ennis [Digital Hub](#), Shannon Allotments, [Lough Derg Blueway](#) and Inis Cealtra.

Water Services (C01 – C08)

Water Services Reform Programme (C0101, C0201, C0301, C0601)

The budget for 2020 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 (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) in the transformation programme for Irish Water. A further meeting was held on the 31st October 2019 but no agreement has yet been reached.

It is anticipated that 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 2020 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 2019. The budget has been prepared on the basis that this work and related funding will continue into 2020.

Developer Provided Infrastructure (C0801)

The Council continues to deal with situations in private estates where Developer Provided Infrastructure (DPI) is problematic. A number of these estates have been or are in the process of being taken in charge. As 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 of € 65k 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 and has issued guidance on funding for works to DPI infrastructure.

Group Water and Sewage Schemes (C0504)

[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](#). The Rural Water Programme has been altered to previous years in that the allocation is scheme and project specific for a 3 year period and no discretionary allowance is available for Local Authorities within the allocation. The main focus of the funding for Clare in the new programme is for the transfer of existing schemes into the Irish Water public network. [Clare County Council](#) continues to work with [Irish Water](#) to take in charge group water and group sewerage schemes. In 2019, seven group water schemes were taken over by Irish Water.

Obsolete/Decommissioned Water Services Infrastructure

A programme of works has been developed to deal with obsolete/decommissioned assets which will not be taken in charge by Irish Water. Costs associated with the works will relate to putting measures in place to decommission the asset and minimise any risk to the Council.

Environmental Services (E01 – E14)

The Council is committed to working with the Climate Action Regional Office (CARO) which will provide guidance and support on how climate change adaptation and mitigation measures can be implemented in County Clare. In particular, environmental sustainability and climate action will be considered by the Strategic Policy Group and all four Strategic Policy Committees. [Clare County Council](#) adopted a [Climate Change Adaptation Strategy](#) in 2019. The Physical Development Directorate will lead a Climate Change Adaptation Steering Group to co-ordinate and implement the adaptation actions across all Directorates throughout the local authority.

The 2020 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 guided by the waste policy and objectives set out for the region in the [Southern Region Waste Management Plan 2015-2021](#).

Landfill Management and Aftercare (E0103)

The Central Waste Management Facility in Ballyduff Beg, Inagh, consists of a licensed municipal landfill, a civic amenity site and a green waste composting facility. While the Landfill are closed in 2011, the site remains open for acceptance of waste and recyclables from householders.

The 2020 budget should allow for continuation of these existing services; for environmental and groundwater monitoring and maintenance to meet licence requirements at Ballyduffbeg; as well as closed landfill sites at Doora and Lisdeen. During 2020, Ballyduffbeg, Lisdeen and Scarriff will continue to receive quantities of domestic wet waste.

It is anticipated that progress will be made in applying for Certificates of Authorisation for historical closed landfills during 2020.

Recovery and Recycling Facilities Operations (E0201, E0202)

[Clare County Council](#) operates recycling facilities at Scariff, Ennis, Shannon, Lisdeen and Ballyduff Beg. Contracts for the servicing of all [Clare County Council](#)'s sites will be re-tendered in the coming months. The 2020 allocation is provided to cover the cost of servicing [Clare County Council](#)'s network of 50 full time and 4 seasonal bring banks, both within recycling centres 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 has increased following the awarding of a new contract for the period July 2019–July 2020. Income from textiles remains stable following the awarding of a new contract in March 2019. Although the price per tonne for textiles has reduced, the usage of the new textile banks has increased thereby keeping the income from textiles relatively stable. 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 Waste Electrical and Electronic Equipment (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.

Education and Awareness (E0503)

Greener Clare Programme

The Greener Clare programme actively promotes higher order waste actions in the areas of prevention, reuse, resource efficiency and recycling. Under the Greener Clare Programme [Clare County Council](#) actively supports locally led waste prevention projects through the provision of a Clare Waste Prevention Grant Scheme. A total of €19.75k funding was provided by [Clare County Council](#) in 2019 to nineteen locally led waste prevention projects. This complies with policy action B.1.2 of the Southern Regional Waste Management Plan (2015–2021) which relates to an annual budget allocation of 15c/inhabitant expenditure on waste prevention related activities.

The Greener Clare Programme supports and promotes locally led environmental projects and initiatives. Locally led initiatives include anti litter and waste prevention initiatives including projects developed by community voluntary groups such as tidy towns groups or community development groups, schools, businesses etc.

Programmes/initiatives supported during 2019 include:

- An Taisce Green Schools Programme;
- National Tree Week;
- Blue Flag Beach environmental education activities;
- Community based awareness campaigns;
- An Taisce National Spring Clean and Clean Coast initiatives;
- [Clare County Council](#) plastic reduction and recycling initiative;
- Leave No Trace;
- ECO Unesco Young Environmentalist Awards;
- Invasive species awareness campaigns;
- Promotion of food waste prevention and home composting;
- Green Christmas Awareness Campaigns;
- October Reuse month campaign;

- mywaste.ie
- Greening of festivals (Lahinch during Dubai Duty Free Irish Open).

It is planned to continue the programme in 2020.

Funding will be required to maintain the initiatives outlined above and to develop the Greener Clare initiative.

Anti Litter Grant Scheme (E0502)

A number of campaigns were delivered through the Anti Litter and Anti Graffiti Awareness Grant Scheme 2019 including: a hard hitting dog owner responsibility campaign; anti graffiti arts project in Ennis; anti litter campaign for the Lahinch Dubai Duty Free Irish Open: Green Christmas campaign and Halloween campaign provision of community clean up packs; and anti litter promotional material. The total fund available for Clare for 2019 was €28.5k – 70% funded by the [Department of Communications Climate Action the Environment](#) and 30% funded by [Clare County Council](#). A similar allocation is expected in 2020.

Community Environmental Action Fund (C0505)

Seventy three projects were awarded funding under the Local Agenda 21 Environmental Partnership fund 2019/2020. The total fund available for Clare for 2019 was €25.3k – 50% funded by the [Department of Communications Climate Action the Environment](#) and 50% funded by [Clare County Council](#). This initiative prioritises Climate Action and biodiversity related projects and runs from September to September of each year.

EPA Local Authority Prevention Network (LAPN)

100% funding was obtained and received from the [Environmental Protection Agency](#) (EPA) [Local Authority Prevention Network](#) (LAPN) 2019 for the greening of Lahinch during the Dubai Duty Free Irish Open for 2019 totalling €14k. For 2020 the following waste prevention/resource efficiency projects are planned from funding received from the [EPA](#), [LAPN](#) as follows:

- Composting Demonstration site at [Shannon Recycling Centre](#) to include promotion of [Stop Food Waste](#)
- Greening of Festival – Clare Green Festival Initiative
- Plastic Free communities – installation of public water fountains – awaiting EPA Guidance on this
- Greening of Lahinch – to be further developed as a follow through from the Dubai Duty Free Irish Open
- Repair Cafe in Ennis and promotion of Repair My Stuff.ie resource

Environmental Monitoring and Waste Enforcement Measures (E0702)

Waste and litter complaints continue 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 €59k under the Anti-Dumping Initiative for 2019 to deal with problematic areas of the County. The 2020 budget reflects additional Community Warden resourcing 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.

The adoption of the Waste Management Bye-laws enables the Council to conduct routine inspections and surveys of both domestic and commercial properties to ensure compliance with various waste management legislation.

As required annually by the [Environmental Protection Agency](#) (EPA), [Clare County Council](#) will develop and submit an Environmental Inspection Plan for 2020 (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 2019 RMCEI plan in relation to the achievement of environmental objectives and outcomes.

The [Environmental Protection Agency](#) (EPA) is continuing its 'Enforcement Performance Assessment' framework which measures and reports on local authority effectiveness in meeting environmental enforcement targets. Funding will be required to maintain targets set out under the Framework.

Budget 2020 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.

It is hoped that the [Department of Communications, Climate Action and Environment](#) (DCCAE) 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. However a review of this grant is underway by the [DCCAE](#) and Clare would receive significantly less than its current allocation under the new proposed grant scheme.

River Basin Management Plan 2018-2021

The second cycle of the 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 under which the [Local Authority Waters and Communities Office](#) (LAWCO) and the [Local Authority Waters Programme](#) (LAWPRO) were established for implementation of the plan.

Water Resource Management (E1301)

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 and technical support 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.

Limerick Clare Energy Agency (E1401)

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

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

In 2019 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.

2020 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, Energy Awareness initiatives, energy target reductions and efficiency operating procedures. If resources permit the agency will provide assistance to the planning department and other sections in the areas of energy efficient design, strategic energy and emissions analysis and rural and community energy awareness.

Gardening Section (F03)

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.

Due to the sustained efforts and assistance of the Gardening Section, scoring as part of Tidy Towns competition for 'Green Spaces and Landscaping' along with 'Nature and Biodiversity' remained consistently high for many towns and villages around the county during 2019.

The Gardening Section will continue to develop ways of supporting and empowering local communities in their efforts to enhance their local areas in 2020.

Beaches and Water Safety (F0303, E1005)

The International [Blue Flag](#) awards in 2019 saw the award of nine blue flags for:

- Lahinch,
- Kilkee,
- Cappagh Kilrush,
- Whitestrand Doonbeg,
- Whitestrand Milltown Malbay,
- Fanore,
- Ballycuggeran,
- Mountshannon
- Spanish Point.

The three green coast awards were retained for:

- Bishopsquarter,
- Seafeld Quilty,
- 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](#) have thirteen bathing waters which are tested in accordance with the EU bathing water regulations. All of these are rated excellent in terms of water quality based on these regulations for 2019.

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 2020.

The 2020 provision for water safety will allow for a similar level of lifeguarding services in 2020 with thirty two lifeguards employed. In September 2019, the outdoor competition element of the National Senior and Masters Lifesaving Championships was held at Kilkee beach. The competition was hosted by [Water Safety Ireland](#).

Fire Service Operations (E1101, E1103)

In 2019 there was a 5% decrease in emergency callouts on the same period last year. Included in this is a continuing trend in the decrease of chimney fires which is down 17% on 2018. This is in line with targets set under the "[Keeping Communities Safe](#)" government policy.

The loss of experienced personnel, a national trend, will continue to be a challenge in the Recruitment and Retention of Retained Fire Service personnel in 2020.

An extensive training programme continues to be delivered to Fire Service personnel, through training courses provided from within our own resources, and by external bodies for certain specialised roles such as Chainsaw Operation, Line Rescue and Water Rescue roles that are provided by Clare County Fire and Rescue Service.

In 2019, following a review of the Maintenance Facilities of the Fire Service which includes for the servicing of a fleet of thirty six vehicles, together with a variety of ancillary equipment, a design team working with Fire Service representatives drew up plans for a new development at Ennis Fire Station. Planning Permission, Fire Safety and Disability Access Certificates were applied for and granted, and a submission has been made to the Department of Housing, Planning and Local Government seeking capital funding to carry out the development in 2020.

Fire Prevention (E1201, E1202)

In 2020, the Fire Prevention Section will continue its risk based inspection programme on specific risk areas.

Numbers of Fire Safety Certificate applications for new construction works continues to increase, with an 11% increase in 2019.

Community Fire Safety programmes will continue to be delivered through a number of work streams including the Primary School Fire Safety programme, Fire Safety presentations to a variety of Community Groups and the continued promotion of the Community Smoke Alarm Scheme.

Building Control (E1203)

In 2020 inspections will continue to be carried out on a risk basis to ensure that a variety of building types and construction stages are inspected by Building Control Officers in line with previous years.

Dangerous Structures (E1002)

Dangerous Structures complaints have remained at a consistent level, however due to difficulties in getting owners to carry out works and dealing with receivers, the works in some instances have had 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](#).

Major Emergency Management (E1003)

In 2019, the council participated in two major exercises within the County as part of an interagency approach to wards planning for and putting in place appropriate measures for the continued preparedness in the event of a major emergency.

In 2020, 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 (E1001)

The new [Civil Defence](#) Headquarters construction project began in 2019. It is expected that [Civil Defence](#) will be moving into their new Headquarters in Mid-2020.

In 2020, [Civil Defence](#) volunteers will continue to support local community events through the County.

Agriculture, Health and Welfare (G02-G06)

Veterinary Services (G0401,G0402)

[Clare County Council](#) has a service level agreement with the [Food Safety Authority of Ireland](#) (FSAI) to deliver on all aspects of food safety legislation. Between abattoirs and meat processing plants there are eleven fully approved premises in the County. The throughput in the abattoirs for last year was 4,365 beef and 29,024 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 (G0404)

The Dog Warden Service and Management of the Dog Shelter at Ennis is contracted up to January 2020, with the option of extending by a further 12 month period. 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.

The dog licensing system is 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 or purchase a lifetime dog licence at a cost of €140. General dog licences, for owners of kennels, must be purchased through the Council.

Other Animal Welfare Services (G0405)

The contract for the control of horses was renewed up to August 2020. The cost of the service is based on the numbers of horses impounded in a given year.

ECONOMIC DEVELOPMENT

Forward Planning and Statutory Plans (D0101)

The Development Plan is the Council's statutory template for the social, economic and physical development of the County. In 2019 the [Clare County Development Plan 2017-2023](#) two year review took place.

After the Government published [National Planning Framework](#) (NPF) in 2018, which, together with the [National Development Plan](#) (NDP), form 'Project Ireland 2040' the preparation of the statutory Regional Spatial and Economic Strategy (RSES) for the Southern Region began during 2019. Also in 2019 the preparation of Metropolitan Area Strategic Plan (MASP) for the Limerick-Shannon area commenced.

The [Southern Regional Assembly](#) intends to have a completed [Regional Spatial and Economic Strategy](#) (RSES) by the end of 2019. During 2019 this Council has taken an active part in the final RSES preparation.

Strategic Development Zone - South Clare/University of Limerick

Following on from the elected Members resolution 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 the Council has engaged with [University of Limerick](#) (UL) and Deloitte to prepare the justification/business case for the SDZ and to create the legal entity that will make the application in 2020. After this the Council will await Government's decision and work with [UL](#) to prepare the Planning Scheme to deliver the SDZ. The SDZ will future proof the expansion needs for [UL](#) out over the next 40yrs.

Shannon Estuary Integrated Framework Plan (SIFP)

In 2019/20 [Clare County Council](#) will subject to funding availability complete a full business case/feasibility study for a proposed Commercial Marine Training facility on the Shannon Estuary. In 2019 Enterprise Ireland gave a regional enterprise grant to assist with this work at Cahercon.

Local Enterprise Office (D0906)

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 2020 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 and Community Plan](#) (LECP) and the Rural Development Plan in addition to the wider economic development of County Clare.

Third Level Education

The Economic Development Directorate's collaboration with [Limerick Institute of Technology](#) (LIT) has culminated in the opening of a permanent campus for [LIT](#) in the centre of Ennis in 2019. This will greatly enhance the educational and learning opportunities for Ennis and bring economic activity back into a building in the historic core of Ennis, which has been vacant for over 10 years.

Further collaboration with other institutes for the provision of a knowledge and innovation based economy for the County and the Region will be positively pursued in 2020.

Atlantic Economic Corridor

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's [AEC](#) officer has worked with the Enterprise Task Force of the [AEC](#) and by the end of 2019, Enterprise space audits will be completed for a number of towns in the County. This allows us to have firsthand knowledge of possible property solutions for any business opportunities as they arise.

Town and Village Enhancement (F0401)

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 economic and spatial master plan will be prepared in consultation with the public, the MD elected members, and the town centre owners and businesses. Subject to the outcome of future [URDF](#) funding applications, the Council will be supporting amongst others: The Venue – civic, arts and cultural development in Shannon.

In 2020 Cappa Pier Enhancement Strategy will be completed. The aim of this strategy is to enhance Cappa by sensitively developing its distinct maritime village character, to increase visitor footfall to the amenities of Cappa thus enhancing its vitality, to ensure that any new developments are of a village scale and form and enhance the character of Cappa, to open up sea views and enhance the amenity and sense of arrival at the village while enhance accessibility to the beach and water for recreation.

Construction works commenced in 2019 on the Turret Lodge in Kilrush, following the awarding of €190k funding to [Clare County Council](#) under the Historic Towns Initiative. Works will be completed in early 2020 and it is anticipated that the office will be available for occupation by the Kilrush and District Historical Society to operate as a Heritage and Genealogy Centre in spring 2020.

Master planning of a key opportunity site in Ennis Town Centre "Briar Lane" to be completed in early 2020. This site consists of a mix of private and public owned lands which presents enormous opportunity for re-development.

A Public Realm Design Guide for Ennis will be finalised in early 2020 – ensuring a uniformity of public realm materials and specifications.

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 2020 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 (D0901)

The €1.3m [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 only commenced in 2019 following a second procurement procedure and all works have been substantially completed. The park was handed back to the Council from the contractor in October 2019. Local community engagement is seen as a key factor in the success of the park going forward. Engagement with local groups, elected members and schools have commenced in 2019 and will continue into 2020, where it is intended to continue a training programme with local schools in association with "[Leave no Trace](#)", promoting the park as a community project.

Development Management (D0201)

2019 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, Geographic information System (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.

In 2019 a planning workshop was held for elected members and during 2020 four planning workshops will be held at Municipal District level.

Development Contributions

The Council's Development Contribution Scheme 2017-2023 was adopted in April 2017 and will continue to remain in place in 2020. 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. €2.6m has been collected to date in 2019 compared to €2.8m in 2018. Similar levels of receipts are expected in 2020.

Taking in Charge (D0701)

Continued progress is being made in the area of Taking in Charge. In 2019 to date, 18 estates have been taken in charge with further developments being progressed through the statutory process. 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 2020 budget from council resources to this expenditure area in addition to bond income secured as part of the planning processes.

Architectural Conservation and Heritage (D1101, D1102)

Funding of €75k works to protected structures and buildings was provided to [Clare County Council](#) in 2019. This funding was allocated to nine individual projects. A call for 2020 funding is anticipated in the coming weeks. It is expected that there will be considerable interest in this funding stream in 2020 given the level of enquiries to date.

Funding of €22k was granted from the Heritage Council to implement projects from the Clare Heritage Plan 2017-2023. This funding was used to generate two pieces of work:

- The first was A Feasibility Study into the Heritage Potential of Cahiracon House and Grounds and was completed by Alan Hill Tourism Development Ltd.
- The second project was Errina Canal: River Shannon Built Heritage Inventory and Conditional Survey and was completed by ESB International.

In 2019 the Planning Section was successful in securing €65k funding under the [National Biodiversity Action Plan Grant 2019-2021](#).

It is intended that in 2020 a bespoke Biodiversity Resource Manual will be produced for all [Clare County Council](#) staff, looking to build upon staff awareness of Biodiversity and to put in place procedures to improve the Local Authorities work practices across all directorates. A roll out of a comprehensive programme of biodiversity training will take place in 2020 and this training will be available to all [Clare County Council](#) staff.

Property Management (D1001)

The establishment of the Property Management unit has provided a focus on ensuring that the corporate and business needs of the Council are fully met by our property portfolio. A key priority is the identification and classification of properties and land owned by the Council and perfecting title with the Property Registration Authority of Ireland. The objective of having an economic use of the all our assets has resulted in number of new leases and licences being granted during 2019 and this will continue in 2020. This will also include the acquisition, refurbishment and maintenance of property to meet our needs.

In addition, the Property Management Unit works closely with the Department of Education to identify sites for new schools. There is active engagement in relation to the proposed new Gaelscoil Donnacha Rua for Shannon, land for a new Gaelscoil in Kilrush and for a new primary school in Ennis.

A number of exciting capital Projects are underway and these are detailed in the Section 135 report attached.

Casual Trading (H0702)

The current Casual Trading Bye-Laws still reflect the existence of the former Town Councils of Kilrush and Ennis. It is intended to consolidate the Casual Trading Bye-Laws during 2020.

RURAL DEVELOPMENT

Community Development (D0601)

The community development role as being delivered by the [Rural and Community Development Officers](#) has resulted in an increased engagement with existing and new community groups since its introduction in 2018. The main aim of the service is to build the capacity of groups so that they can help themselves.

Multi-Service Centre, Ennistymon (D0601)

The multi-service centre in Ennistymon which incorporates an anchor tenant, office and meeting spaces and hot-desk facilities will be promoted throughout 2020 and is an initiative of the Rural Development Strategy.

Clare Local Lift

Clare Local Lift is a pilot initiative part-funded by [Clare County Council](#) and Enterprise Ireland the aim of which is to develop a pilot community transport service based on a car-sharing model using a specially designed mobile app. This initiative will be piloted by Carrigaholt Development Association and will serve the Loop Head Peninsula. It will operate from December 2019 – February 2020.

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

Significant funding has been approved under these schemes which will benefit towns and villages in County Clare. A number of projects have been completed and others are at various stages of development. The Council will continue to promote these schemes so that all parts of the County can benefit.

Local Community Development Committee (LCDC) (D0906)

The main responsibilities of the Local Community Development Committee (LCDC) are to oversee the implementation of the community elements of the Local Economic and Community Plan and to co-ordinate, manage and oversee the implementation of agreed/approved local and community development programmes. These Programmes include the Social Inclusion and Community Activation Programme, the Community Enhancement Programme (including Men's Sheds funding) and Healthy Ireland.

Public Participation Network (PPN) (F0401)

The Public Participation Network is a collective of environmental, social inclusion, community and voluntary organisations in County Clare. The Network is funded

by the Department of Rural and Community Development and [Clare County Council](#). The main role of the Network is to support communities to input into the decision making functions of the Council.

Community Supports Scheme 2020 (F0401)

A number of minor amendments have been made to the 2020 scheme which will be advertised in December 2019 with applications to be submitted in January. The scheme is very popular with community and voluntary groups and is an all encompassing scheme which provides for economic, social, environmental and cultural initiatives. The 2020 budget provides an additional €75k for this grant scheme.

Cliffs of Moher Visitor Experience (D0502)

Visitor numbers at the [Cliffs of Moher](#) continue to grow with an emphasis on encouraging tourists to visit during off peak periods. The Council aims to complete the visitor management strategy and site master plan for the facility along with progressing design for a significant package of critical physical and systems infrastructure.

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

Tourism Products (D0501)

In 2019, the Council appointed an Acting Head of Tourism and a [Tourism Department](#) was established in September 2019. This appointment has enhanced the existing tourism team already in place and is positioned under the Rural Development Directorate. This additional investment in tourism resources is based on the Council's commitment to this industry and potential for job growth, with linkage to implementing two key pillars of the Rural Development Strategy. The first key pillar is to support the 'creation of jobs' in rural areas of Clare over the next 10 years and the second being to sustainably enhance the Tourism offering in Clare having regard to 'managing the environment'.

The focus of the [Tourism Department](#) for 2019, has been to progress the following capital projects i.e. Inis Cealtra detailed design plan, Loop Head Visitor Attraction and [Vandeleur Walled Gardens](#) Capital investment. In addition to this, there is a need to invest in place making initiatives in order to increase visitor dwell time and improve the tourism offering of key destinations towns. For 2019, there was targeted funding application to Fáilte Ireland Tourism Destination Town for Kilrush, with the purpose of attracting more visitors from the ferry to commence their route in Kilrush before travelling along the West coast of Clare.

[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. Each requires a planned approach to fully deliver on this product development for Clare. The Council recognises the importance of these sites and their development is a key priority.

In terms of overall marketing and promotion as well as product development and to continue the alignment to the objectives set out for the Wild Atlantic Way and Ireland's Hidden Heartlands, there will be a requirement of Council funding over the next number of years in order to realise their potential of all of the County Clare assets.

A Tourism Strategy for County Clare

The new Clare Tourism Strategy progressed in 2019. There were in excess of ten public consultation workshops held throughout the County, all submissions were recorded in order to formulate the final document. The draft of the Clare Tourism Strategy will be ready by year end 2019. The Clare Tourism Strategy being forward looking, will guide the growth of the sector in the County over the next ten years.

Festivals and Events

The Dubai Duty Free Irish Open was hosted by [Lahinch Golf Club](#) in July 2019. The Council had a significant involvement in the overall planning of the event and the Tourism Department in conjunction with the Local Enterprise Development Office, were responsible for rolling out an extensive promotional and interactive programme of events to showcase the County as a premier tourist destination.

[Clare County Council](#) administered the management of the Regional Festivals and Events funding 2019. The Council produced a branded festivals and events guide for 2019 which was widely distributed within the County and to neighbouring counties. This programme of work recognises the value of additional footfall in towns and villages throughout Clare whilst achieving the objective of much valued seasonality extension.

The Council continues to support other events and conferences which aim to attract visitors to the County and works in partnership with agencies, stakeholders, organisations and communities for this purpose. Cycling, Cultural and Environmental awareness led events and initiatives in particular were supported. The Council continues to work closely with the Shannon Conferences and Events Bureau in the attracting and staging of conferences in the County.

Burial Grounds (E0901)

A number of burial grounds in the County are in need of maintenance and improvement works and these works will be undertaken in 2020. The provision

of a new county burial ground at Ballaghafadda on the Kildysart Road, Ennis will be progressed during the year and the development of phase 1 of the extension at Illaunamanagh burial ground will commence in March 2020.

Derelict Sites (E1004)

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.

Broadband, Digital and Information Technology Department (D0601)

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 Information Communication Technology (ICT)

For 2020 a number of actions have been identified through the [Clare Digital Strategy](#) which will have been provided for in this budget. This includes the establishment of Broadband Connection Points throughout the County at strategic locations. This project is being rolled out in partnership with the Department of Rural and Community Development and will provide access to broadband to the public in areas where it is not readily available.

With the establishment of our [Digital Hubs](#) and also with the eminent opening of the Ennistymon Hub provision has been made to now utilise these facilities for community programmes and projects such as the "Internet For U" which was run last year and proved extremely popular and successful. [Clare County Council](#) will be partnering with other groups and bodies to provide these.

Provision has also been made to expand the structures required to facilitate remote working of Council staff which will ultimately provide a more effective and efficient service.

MISCELLANEOUS SERVICES

Miscellaneous Services (H01-H11)

Administration of Commercial Rates (H0301-H0303)

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 2020 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 2020.

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.

The [Local Government Rates and Other Matters Act 2019](#) was passed by the Oireachtas and enacted in July 2019. The overarching purpose of the Act is to modernise the collection of [commercial rates](#). Only certain provisions of the Act were commenced immediately after enactment, for example those relating to the formula for Rate Limitation Orders in rates revaluation.

When the various elements of the act are commenced and Ministerial guidelines received, the finance department of the council will adopt accordingly.

Register of Electors and Local Elections (H0401, H0402)

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 (H501)

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.

Motor Tax (H1001)

The budget 2020 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 72%, [Clare County Council](#) will process approximately 50,000 transactions in 2020 with an estimated value of €8m. 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 (H0901-H0909)

Provision has been made in this area for representative payments, allowances and administration of member functions together with the General Municipal Allocations for 2020.

Education (G0501, G0502, G0506)

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.

CENTRAL MANAGEMENT SERVICES

Corporate Buildings and Corporate Affairs

The budget 2020 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, communications and public relations, record management, data protection, freedom of information, internal audit, 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

The [Human Resource Department](#) is a partner to the wider corporate body in [Clare County Council](#) and works with management and staff in identifying, planning and organising the human resource and team structures required to deliver a quality public service.

Policies and procedures continue to be reviewed and updated in line with best practice while there is increasing use of analytics to identify trends aid decision making. The Local Government People Strategy was launched in late 2018 and the [Human Resource Department](#) has identified a range of activities for 2019 that are aligned to that strategy. The [Human Resources Department](#) also retained its [National Standards Authority of Ireland](#) (NSAI) '[Excellence Through People](#)' award in 2019, achieving a gold standard'.

The [Human Resources Department](#) operates across a number of key areas of activity:

Workforce Management

The Department continues to recruit to meet the ever growing staffing requirement of the organisation and the staffing level continues to increase. Co-operative placements with the local third level institutions continued during 2019 with 10 students joining teams across the organisation.

The department has also initiated a 'heavy goods vehicle mechanic' apprenticeship and continues to develop its relationship with Employability Clare in providing placements within the workforce.

The [Human Resources Department](#), working with Library Management and [FORSA Union](#) agreed a workforce plan for the library service earlier in the year and provision is being made to implement same. The [Human Resources](#)

[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

There has been a strong focus on e-Learning during 2019 with a number of training courses now being delivered on-line both in our training room and remotely where appropriate. Child Safeguarding, Manual Handling, Equality & Diversity and Disability Awareness are just some of the courses now being delivered on-line.

In addition to formal training courses, a number of staff have participated in the community based Junior Achievement Programme. The Training section also coordinates 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 2019 the team participated in the pilot assessment of the Health & Safety and PMDS modules which are currently under development.

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 such as the 'Flu Vaccination' have been actively delivered in 2019 and the promotion of participation remains a key objective as our workforce becomes more diverse and as new challenges present.

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

[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. 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.

Workplace Partnership

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

A key project delivered through Partnership during 2019 was the health screening for staff with over 400 staff participating in this initiative.

Health and Safety

During 2019, the Council implemented the top level H&S objectives as outlined in the Annual Safety Report for 2018, including launching and training staff in a new Guide for Temporary Traffic Management, the implementation of a comprehensive Safety Inspection and Audit Plan and raising awareness around the causes of accidents and near misses using a variety of briefings, meetings and Safety Alerts. A further initiative in 2019 was the use of the Health & Safety Authority Work Positive Tool to support staff in dealing aggressive behaviour.

During 2020, 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 top level H&S objectives, in particular compliance with the Revised Chapter 8 and Traffic Management Suite of Guidance Documents and continued implementation of the Health & Safety Authority Work Positive Tool. 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.

Area Offices

The budget provides for the costs of area office staff and administration at four locations in the County. In addition the 2020 budget provides for strengthening the area of administration in each Municipal District.

COMHAIRLE CONTAE AN CHLÁIR

CLARE COUNTY COUNCIL

BUDGET 2020

TABLES

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION
Summary per Table A 2020

| Summary by Service Division | Expenditure | Income | Net Expenditure 2020 | % | Estimated Net Expenditure Outturn 2019 | % |
|---|--------------------|--------------------|-----------------------------|-------------|---|-------------------|
| | € | € | € | | € | |
| Gross Revenue Expenditure & Income | | | | | | |
| Housing and Building | 20,681,058 | 18,729,579 | 1,951,479 | 3.7% | 1,925,488 | 3.9% |
| Road Transport & Safety | 33,891,149 | 24,250,263 | 9,640,886 | 18.3% | 9,278,553 | 18.8% |
| Water Services | 13,006,409 | 12,474,807 | 531,602 | 1.0% | 504,201 | 1.0% |
| Development Management | 20,496,154 | 12,480,775 | 8,015,379 | 15.2% | 7,549,544 | 15.3% |
| Environmental Services | 14,773,597 | 2,077,432 | 12,696,164 | 24.1% | 12,419,119 | 25.2% |
| Recreation and Amenity | 11,017,757 | 1,275,224 | 9,742,533 | 18.5% | 9,250,913 | 18.7% |
| Agriculture, Education, Health & Welfare | 781,493 | 409,118 | 372,375 | 0.7% | 373,862 | 0.8% |
| Miscellaneous Services | 13,382,592 | 3,644,369 | 9,738,223 | 18.5% | 8,067,258 | 16.3% |
| | 128,030,207 | 75,341,567 | 52,688,641 | 100% | 49,368,938 | 100% |
| Provision for Debit Balance | | | | | | |
| Adjusted Gross Expenditure & Income | (A) | 128,030,207 | 75,341,567 | | 52,688,641 | 49,368,938 |
| Financed by Other Income/Credit Balances | | | | | | |
| Provision for Credit Balance | | | | | | |
| Local Property Tax / General Purpose Grant | | | 7,973,215 | | 6,453,399 | |
| Pension Related Deduction | | | 0 | | 0 | |
| Sub - Total | (B) | | 7,973,215 | | 6,453,399 | |
| Amount of Rates to be Levied | C=(A-B) | | 44,715,426 | | | |
| Net Effective Valuation | (E) | | 612,624 | | | |
| General Annual Rate on Valuation | D/E | | 72.99 | | | |

| Table B Expenditure & Income for 2020 and Estimated Outturn for 2019 | | | | | | | |
|---|---|-------------------------------------|-------------------------------------|---------------------------|--------------------------|---------------------------|--------------------------|
| Division & Services | | 2020 | | 2019 | | | |
| | | E xpenditure | I ncome | E xpenditure | | I ncome | |
| | | 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 | 3,579,100 | 6,625,652 | 2,939,581 | 3,472,126 | 6,270,716 | 6,532,019 |
| A02 | Housing Assessment, Allocation and Transfer | 753,311 | 14,402 | 748,131 | 744,382 | 15,301 | 15,148 |
| A03 | Housing Rent and Tenant Purchase Administration | 812,339 | 14,119 | 804,131 | 797,659 | 15,000 | 14,850 |
| A04 | Housing Community Development Support | 820,937 | 13,489 | 799,756 | 801,183 | 14,441 | 14,297 |
| A05 | Administration of Homeless Service | 2,475,452 | 1,987,492 | 1,607,196 | 2,185,050 | 1,278,421 | 1,677,132 |
| A06 | Support to Housing Capital Prog. | 2,155,102 | 695,905 | 1,989,710 | 2,088,229 | 642,206 | 691,616 |
| A07 | RAS Programme | 6,332,515 | 6,621,447 | 6,324,527 | 6,460,636 | 6,595,959 | 6,789,560 |
| A08 | Housing Loans | 869,084 | 441,709 | 840,265 | 838,948 | 411,502 | 409,897 |
| A09 | Housing Grants | 2,597,677 | 2,124,685 | 2,230,567 | 3,157,747 | 1,824,934 | 2,567,300 |
| A12 | HAP Operations | 285,540 | 190,678 | 283,220 | 282,510 | 191,722 | 191,163 |
| | Service Division Total | 20,681,058 | 18,729,579 | 18,567,083 | 20,828,470 | 17,260,203 | 18,902,982 |
| | Road Transport & Safety | | | | | | |
| B01 | NP Road - Maintenance and Improvement | - | - | - | - | - | - |
| B02 | NS Road - Maintenance and Improvement | 3,348,684 | 3,043,730 | 1,919,656 | 3,421,239 | 1,581,882 | 3,046,907 |
| B03 | Regional Road - Maintenance and Improvement | 8,076,338 | 6,440,267 | 8,265,397 | 7,986,180 | 5,751,113 | 6,439,480 |
| B04 | Local Road - Maintenance and Improvement | 18,096,267 | 12,886,921 | 16,353,043 | 17,891,954 | 12,476,910 | 12,927,262 |
| B05 | Public Lighting | 1,749,535 | 181,841 | 1,642,729 | 1,770,985 | 181,896 | 181,890 |
| B06 | Traffic Management Improvement | 144,727 | 283 | 127,066 | 125,780 | 293 | 290 |
| B07 | Road Safety Engineering Improvement | 381,264 | 304,000 | 335,298 | 373,616 | 265,000 | 304,000 |
| B08 | Road Safety Promotion/Education | 406,657 | 9,086 | 406,831 | 403,012 | 9,534 | 9,439 |
| B09 | Car Parking | 879,316 | 1,352,285 | 890,804 | 864,320 | 1,323,796 | 1,333,487 |
| B10 | Support to Roads Capital Prog. | 808,360 | 31,849 | 719,004 | 716,713 | 32,818 | 32,489 |
| B11 | Agency & Recoupable Services | - | - | - | - | - | - |
| | Service Division Total | 33,891,149 | 24,250,263 | 30,659,829 | 33,553,798 | 21,623,241 | 24,275,245 |

| Table B | | Expenditure & Income for 2020 and Estimated Outturn for 2019 | | | | | |
|--------------------------------|---|---|-------------------------------------|---------------------------|--------------------------|---------------------------|--------------------------|
| Division & Services | | 2020 | | 2019 | | | |
| | | 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 | 6,536,398 | 10,714,129 | 6,397,863 | 6,384,221 | 6,397,863 | 6,384,221 |
| C02 | Waste Water Treatment | 3,220,329 | 79,683 | 3,125,476 | 3,116,406 | 3,125,476 | 3,116,406 |
| C03 | Collection of Water and Waste Water Charges | 419,705 | 5,190 | 416,523 | 413,267 | 416,523 | 413,267 |
| C04 | Public Conveniences | 198,677 | 4,739 | 199,328 | 199,067 | 4,761 | 4,757 |
| C05 | Admin of Group and Private Installations | 1,769,840 | 1,553,442 | 1,544,594 | 1,745,267 | 1,353,763 | 1,553,676 |
| C06 | Support to Water Capital Programme | 636,422 | 13,851 | 609,816 | 609,454 | 609,816 | 609,454 |
| C08 | Local Authority Sanitary Services | 225,038 | 103,772 | 221,952 | 222,164 | 103,904 | 103,865 |
| | Service Division Total | 13,006,409 | 12,474,807 | 12,515,553 | 12,689,847 | 12,012,106 | 12,185,646 |
| | Development Management | | | | | | |
| D01 | Forward Planning | 1,228,447 | 24,230 | 1,272,107 | 1,220,150 | 27,382 | 27,109 |
| D02 | Development Management | 1,647,077 | 435,067 | 1,616,433 | 1,611,192 | 410,873 | 413,924 |
| D03 | Enforcement | 1,121,898 | 23,603 | 1,116,553 | 1,107,694 | 24,969 | 24,720 |
| D05 | Tourism Development and Promotion | 9,944,428 | 9,336,871 | 7,456,047 | 10,726,630 | 7,118,331 | 10,350,218 |
| D06 | Community and Enterprise Function | 3,034,600 | 1,206,822 | 2,974,637 | 2,942,386 | 1,140,583 | 1,136,197 |
| D07 | Unfinished Housing Estates | 322,645 | 5,441 | 318,961 | 318,404 | 5,614 | 5,558 |
| D08 | Building Control | 431,800 | 33,682 | 423,917 | 423,407 | 24,071 | 33,980 |
| D09 | Economic Development and Promotion | 1,946,996 | 1,179,241 | 1,847,329 | 1,870,352 | 1,140,974 | 1,161,783 |
| D10 | Property Management | 421,563 | 137,903 | 251,500 | 294,560 | 76,407 | 104,362 |
| D11 | Heritage and Conservation Services | 267,288 | 97,915 | 206,533 | 262,046 | 23,878 | 98,839 |
| D12 | Agency & Recoupable Services | 129,413 | - | 129,413 | 129,413 | - | - |
| | Service Division Total | 20,496,154 | 12,480,775 | 17,613,429 | 20,906,235 | 9,993,082 | 13,356,690 |

| Table B | | Expenditure & Income for 2020 and Estimated Outturn for 2019 | | | | | |
|--------------------------------|---|---|-------------------------------------|---------------------------|--------------------------|---------------------------|--------------------------|
| Division & Services | | 2020 | | 2019 | | | |
| | | 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 | 1,451,302 | 498,054 | 1,504,307 | 1,439,263 | 498,832 | 498,773 |
| E02 | Recovery & Recycling Facilities Operations | 2,064,571 | 353,117 | 2,029,421 | 2,060,336 | 354,402 | 352,118 |
| E05 | Litter Management | 855,269 | 49,479 | 904,869 | 843,872 | 50,807 | 51,629 |
| E06 | Street Cleaning | 1,847,498 | 40,334 | 1,850,672 | 1,845,315 | 42,614 | 42,188 |
| E07 | Waste Regulations, Monitoring and Enforcement | 662,471 | 364,029 | 644,594 | 641,872 | 461,839 | 464,701 |
| E08 | Waste Management Planning | 200,432 | 87,587 | 200,803 | 200,235 | 87,699 | 87,662 |
| E09 | Maintenance of Burial Grounds | 307,744 | 59,147 | 297,638 | 309,172 | 74,078 | 64,037 |
| E10 | Safety of Structures and Places | 891,011 | 114,402 | 815,671 | 827,621 | 114,493 | 116,858 |
| E11 | Operation of Fire Service | 5,089,412 | 269,749 | 4,932,303 | 5,145,578 | 270,723 | 356,566 |
| E12 | Fire Prevention | 585,718 | 203,278 | 595,990 | 598,371 | 164,023 | 223,656 |
| E13 | Water Quality, Air and Noise Pollution | 778,816 | 38,255 | 744,809 | 764,576 | 28,380 | 38,247 |
| E14 | Agency & Recoupable Services | 39,351 | - | 78,345 | 39,341 | - | - |
| | Service Division Total | 14,773,597 | 2,077,432 | 14,599,422 | 14,715,553 | 2,147,891 | 2,296,434 |
| | Recreation & Amenity | | | | | | |
| F01 | Leisure Facilities Operations | 1,871,141 | 771,957 | 1,909,183 | 1,905,581 | 774,454 | 725,207 |
| F02 | Operation of Library and Archival Service | 5,068,890 | 114,004 | 4,672,607 | 4,609,515 | 148,805 | 119,879 |
| F03 | Outdoor Leisure Areas Operations | 2,342,124 | 119,034 | 2,282,294 | 2,357,228 | 116,576 | 117,333 |
| F04 | Community Sport and Recreational Development | 296,269 | - | 208,805 | 208,667 | - | - |
| F05 | Operation of Arts Programme | 1,439,333 | 270,230 | 1,408,737 | 1,492,384 | 244,744 | 360,044 |
| | Service Division Total | 11,017,757 | 1,275,224 | 10,481,626 | 10,573,375 | 1,284,578 | 1,322,462 |

| Table B | | Expenditure & Income for 2020 and Estimated Outturn for 2019 | | | | | |
|--------------------------------|---|---|-------------------------------------|---------------------------|--------------------------|---------------------------|--------------------------|
| Division & Services | | 2020 | | 2019 | | | |
| | | E xpenditure | I ncome | E xpenditure | | I ncome | |
| | | 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 | 87,497 | 47,495 | 93,645 | 94,298 | 47,552 | 47,536 |
| G04 | Veterinary Service | 660,794 | 357,491 | 658,085 | 653,701 | 358,016 | 357,906 |
| G05 | Educational Support Services | 33,202 | 4,133 | 36,238 | 36,114 | 4,818 | 4,810 |
| Service Division Total | | 781,493 | 409,118 | 787,967 | 784,114 | 410,386 | 410,252 |
| Code | Miscellaneous Services | | | | | | |
| H01 | Profit/Loss Machinery Account | 409,572 | 40,624 | 417,341 | 412,841 | 43,010 | 22,580 |
| H03 | Adminstration of Rates | 8,221,287 | 59,353 | 7,730,377 | 7,476,753 | 156,033 | 540,139 |
| H04 | Franchise Costs | 260,850 | 2,937 | 293,284 | 291,820 | 3,062 | 3,031 |
| H05 | Operation of Morgue and Coroner Expenses | 234,054 | 3,763 | 216,682 | 216,160 | 3,866 | 18,055 |
| H07 | Operation of Markets and Casual Trading | 59,127 | 40,594 | 28,686 | 42,092 | 40,000 | 40,000 |
| H09 | Local Representation/Civic Leadership | 2,879,923 | 23,988 | 2,309,053 | 2,305,757 | 25,051 | 24,800 |
| H10 | Motor Taxation | 1,104,529 | 65,919 | 1,168,765 | 1,105,627 | 69,067 | 68,876 |
| H11 | Agency & Recoupable Services | 213,249 | 3,407,191 | 209,045 | 208,898 | 3,069,221 | 3,275,209 |
| Service Division Total | | 13,382,592 | 3,644,369 | 12,373,233 | 12,059,948 | 3,409,309 | 3,992,690 |
| OVERALL TOTAL | | 128,030,207 | 75,341,567 | 117,598,141 | 126,111,341 | 68,140,796 | 76,742,403 |

| Table C - CALCULATION OF BASE YEAR ADJUSTMENT | | | | | |
|--|-----------------------|---------------------------------|-----------------------------|--------------------------------|--------------------------------------|
| | (i) | (ii) | (iii) | (iv) | (v) |
| Rating authority | Valuation 2020 | Annual Rate on Valuation | Base Year Adjustment | Net Effective Valuation | Value of Base Year Adjustment |
| | | (ii)-(i) | | (iii)*(iv) | |
| | € | € | € | € | € |
| Clare County Council | 72.99 | | | | |
| Clare County Council | | 72.99 | 0.00 | 612,624 | 0 |
| TOTAL | | | | 612,624 | 0 |

Table D
ANALYSIS OF BUDGET INCOME 2020 FROM GOODS AND SERVICES

| Source of Income | 2020 € |
|---|-------------------|
| Rents from Houses | 8,878,000 |
| Housing Loans Interest & Charges | 286,000 |
| Parking Fines/Charges | 1,336,789 |
| Irish Water Income | 10,578,454 |
| Planning Fees | 376,000 |
| Sale/Leasing of Other Property/Industrial Sites | 889,100 |
| Landfill & Transfer Station Income | 493,000 |
| Fire Charges | 405,000 |
| Recreation / Amenity/Culture | 9,506,150 |
| Local Authority Contributions | 84,000 |
| Superannuation | 1,326,750 |
| NPPR | 240,000 |
| *Miscellaneous | 1,576,450 |
| TOTAL | 35,975,693 |

Miscellaneous Income above is a prescribed format and includes the following income for example:

Road Opening Licences

IPB Dividend

Recycling Charges

Local contributions to local improvements and community involvement schemes

Dog Licences

Burial Ground Fees

Table E
ANALYSIS OF BUDGET INCOME 2020 FROM GRANTS AND SUBSIDIES

€

Department of the Housing, Planning & Local Government

| | |
|-------------------------|--------------------------|
| Housing and Building | 9,249,711 |
| Water Services | 1,645,000 |
| Development Management | 872,000 |
| Environmental Services | 364,000 |
| *Miscellaneous Services | 2,836,000 |
| | <u>14,966,711</u> |

Other Departments and Bodies

| | |
|--------------------------------------|--------------------------|
| TII Transport Infrastructure Ireland | 3,221,446 |
| Culture, Heritage & Gaeltacht | 195,000 |
| Defence | 98,677 |
| Education and Skills | 4,000 |
| Arts Council | 66,000 |
| Transport , Tourism and Sport | 18,476,919 |
| Agriculture , Food and the Marine | 10,000 |
| Food Safety Authority of Ireland | 236,000 |
| Rural & Community Development | 786,192 |
| Jobs, Enterprise and Innovation | 1,137,929 |
| *Other | 167,000 |
| | <u>24,399,163</u> |

Total Grants & Subsidies**39,365,874**

Miscellaneous Services income, above, represents the expected funding from the Department of Public Expenditure and Reform - in lieu of pay increases (FEMPI)

Other, above, is a prescribed format and it includes the following income for example:

Heritage Recoupment
Repak Income
Protect Our Water Income
Motor Tax Refunds

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

HOUSING AND BUILDING

| | | 2020 | 2019 | |
|--|---|------------------|------------------|------------------|
| | | Estimated by | Adopted by | Estimated |
| | | Chief Executive | Council | Outturn |
| Code | Expenditure by Service and Sub-Service | € | € | € |
| A0101 | Maintenance of LA Housing Units | 2,312,820 | 1,769,230 | 2,299,500 |
| A0102 | Maintenance of Traveller Accommodation Units | 312,977 | 311,497 | 315,823 |
| A0103 | Traveller Accommodation Management | 112,844 | 112,742 | 112,770 |
| A0199 | Service Support Costs | 840,459 | 746,112 | 744,033 |
| Maintenance/Improvement of LA Housing Units | | 3,579,100 | 2,939,581 | 3,472,126 |
| A0201 | Assessment of Housing Needs, Allocs. & Trans. | 432,437 | 436,040 | 435,657 |
| A0299 | Service Support Costs | 320,874 | 312,090 | 308,725 |
| Housing Assessment, Allocation and Transfer | | 753,311 | 748,131 | 744,382 |
| A0301 | Debt Management & Rent Assessment | 428,872 | 432,383 | 429,919 |
| A0399 | Service Support Costs | 383,468 | 371,748 | 367,740 |
| Housing Rent and Tenant Purchase Administration | | 812,339 | 804,131 | 797,659 |
| A0401 | Housing Estate Management | 430,091 | 435,383 | 435,055 |
| A0402 | Tenancy Management | 56,427 | 57,299 | 57,365 |
| A0403 | Social and Community Housing Service | 5,000 | 0 | 5,000 |
| A0499 | Service Support Costs | 329,420 | 307,074 | 303,763 |
| Housing Community Development Support | | 820,937 | 799,756 | 801,183 |
| A0502 | Homeless Service | 2,030,000 | 1,254,000 | 1,781,000 |
| A0599 | Service Support Costs | 445,452 | 353,196 | 404,050 |
| Administration of Homeless Service | | 2,475,452 | 1,607,196 | 2,185,050 |
| A0601 | Technical and Administrative Support | 832,892 | 691,211 | 795,223 |
| A0602 | Loan Charges | 823,570 | 800,120 | 800,000 |
| A0699 | Service Support Costs | 498,640 | 498,379 | 493,005 |
| Support to Housing Capital Prog. | | 2,155,102 | 1,989,710 | 2,088,229 |
| A0701 | RAS Operations | 2,548,000 | 2,583,000 | 2,617,000 |
| A0702 | Social Leasing | 3,368,266 | 3,370,747 | 3,446,233 |
| A0799 | RAS Service Support Costs | 416,250 | 370,780 | 397,403 |
| RAS & Leasing Programme | | 6,332,515 | 6,324,527 | 6,460,636 |

HOUSING AND BUILDING

| <u>Code</u> | Expenditure by Service and Sub-Service | 2020 | 2019 | |
|-------------------------------|---|---|-------------------------------------|------------------------------------|
| | | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| A0801 | Loan Interest and Other Charges | 499,497 | 468,880 | 469,511 |
| A0802 | Debt Management Housing Loans | 176,681 | 180,355 | 180,467 |
| A0899 | Service Support Costs | 192,906 | 191,030 | 188,970 |
| Housing Loans | | 869,084 | 840,265 | 838,948 |
| A0904 | Housing Grant Payments | 2,447,000 | 2,072,000 | 3,000,000 |
| A0999 | Service Support Costs | 150,677 | 158,567 | 157,747 |
| Housing Grants | | 2,597,677 | 2,230,567 | 3,157,747 |
| A1201 | HAP Operations | 183,736 | 183,975 | 184,335 |
| A1299 | Service Support Costs | 101,804 | 99,245 | 98,175 |
| HAP Programme | | 285,540 | 283,220 | 282,510 |
| Service Division Total | | 20,681,058 | 18,567,083 | 20,828,470 |

HOUSING AND BUILDING

| Income by Source | 2020 | 2019 | |
|--|---|-------------------------------------|------------------------------------|
| | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants & Subsidies | | | |
| Housing, Planning & Local Government | 9,249,711 | 8,164,857 | 9,504,000 |
| Total Grants & Subsidies | (a) 9,249,711 | 8,164,857 | 9,504,000 |
| Goods and Services | | | |
| Rents from houses | 8,878,000 | 8,541,000 | 8,844,000 |
| Housing Loans Interest & Charges | 286,000 | 239,000 | 241,000 |
| Superannuation | 136,868 | 136,346 | 134,982 |
| Other income | 179,000 | 179,000 | 179,000 |
| Total Goods and Services | (b) 9,479,868 | 9,095,346 | 9,398,982 |
| Total Income | c=(a+b) 18,729,579 | 17,260,203 | 18,902,982 |

ROAD TRANSPORT & SAFETY

| <u>Code</u> | Expenditure by Service and Sub-Service | 2020 | 2019 | |
|--|---|--------------------------------------|----------------------------|---------------------------|
| | | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| B0204 | NS - Winter Maintenance | 160,000 | 144,906 | 160,000 |
| B0206 | NS - General Maintenance | 230,115 | 230,115 | 230,115 |
| B0207 | NS – General Improvement Works | 2,650,000 | 1,200,000 | 2,650,000 |
| B0299 | Service Support Costs | 308,569 | 344,635 | 381,124 |
| National Secondary Road – Maintenance and Improvement | | 3,348,684 | 1,919,656 | 3,421,239 |
| B0301 | Regional Roads Surface Dressing | 654,315 | 447,089 | 654,315 |
| B0302 | Reg Rd Surface Rest/Road Reconstruction/Overlay | 270,000 | 1,400,000 | 270,000 |
| B0304 | Regional Road Bridge Maintenance | 771,420 | 805,103 | 771,420 |
| B0305 | Regional Road General Maintenance Works | 5,491,115 | 4,750,668 | 5,441,115 |
| B0399 | Service Support Costs | 889,488 | 862,537 | 849,330 |
| Regional Road – Improvement and Maintenance | | 8,076,338 | 8,265,397 | 7,986,180 |
| B0401 | Local Road Surface Dressing | 1,833,275 | 1,779,353 | 1,833,685 |
| B0402 | Local Rd Surface Rest/Road Reconstruction/Overlay | 7,710,775 | 6,951,990 | 7,710,775 |
| B0405 | Local Roads General Maintenance Works | 2,508,003 | 1,891,825 | 2,528,640 |
| B0406 | Local Roads General Improvement Works | 639,102 | 570,910 | 638,910 |
| B0499 | Service Support Costs | 5,405,112 | 5,158,965 | 5,179,944 |
| Local Road - Maintenance and Improvement | | 18,096,267 | 16,353,043 | 17,891,954 |
| B0501 | Public Lighting Operating Costs | 1,679,000 | 1,579,000 | 1,709,000 |
| B0599 | Service Support Costs | 70,535 | 63,729 | 61,985 |
| Public Lighting | | 1,749,535 | 1,642,729 | 1,770,985 |
| B0699 | Service Support Costs | 144,727 | 127,066 | 125,780 |
| Traffic Management Improvement | | 144,727 | 127,066 | 125,780 |
| B0701 | Low Cost Remedial Measures | 304,000 | 265,000 | 304,000 |
| B0799 | Service Support Costs | 77,264 | 70,298 | 69,616 |
| Road Safety Engineering Improvements | | 381,264 | 335,298 | 373,616 |

ROAD TRANSPORT & SAFETY

| <u>Code</u> | Expenditure by Service and Sub-Service | 2020 | 2019 | |
|---|---|---|----------------------------|---------------------------|
| | | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| B0801 | School Wardens | 238,603 | 236,999 | 235,990 |
| B0802 | Publicity and Promotion Road Safety | 21,066 | 21,908 | 20,692 |
| B0899 | Service Support Costs | 146,988 | 147,925 | 146,330 |
| Road Safety Promotion/Education | | 406,657 | 406,831 | 403,012 |
| B0901 | Maintenance and Management of Car Parks | 136,500 | 136,500 | 136,500 |
| B0902 | Operation of Street Parking | 61,986 | 62,547 | 59,619 |
| B0903 | Parking Enforcement | 405,737 | 422,871 | 402,214 |
| B0999 | Service Support Costs | 275,093 | 268,887 | 265,987 |
| Car Parking | | 879,316 | 890,804 | 864,320 |
| B1001 | Administration of Roads Capital Programme | 225,491 | 218,842 | 221,944 |
| B1099 | Service Support Costs | 582,869 | 500,162 | 494,769 |
| Support to Roads Capital Programme | | 808,360 | 719,004 | 716,713 |
| Service Division Total | | 33,891,149 | 30,659,829 | 33,553,798 |

ROAD TRANSPORT & SAFETY

| Income by Source | 2020 | 2019 | |
|--------------------------------------|---|-------------------------------------|------------------------------------|
| | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants | | | |
| TII Transport Infrastructure Ireland | 3,221,446 | 1,756,352 | 3,221,446 |
| Transport , tourism & Sport | 18,476,919 | 17,437,601 | 18,476,919 |
| Rural & Community Development | 550,192 | 482,000 | 550,192 |
| Total Grants & Subsidies | (a) 22,248,557 | 19,675,953 | 22,248,557 |
| Goods and Services | | | |
| Parking Fines & Charges | 1,336,789 | 1,306,789 | 1,316,650 |
| Superannuation | 310,507 | 316,089 | 312,928 |
| Other income | 354,410 | 324,410 | 397,110 |
| Total Goods and Services | (b) 2,001,706 | 1,947,288 | 2,026,688 |
| Total Income | c=(a+b) 24,250,263 | 21,623,241 | 24,275,245 |

WATER SERVICES

| <u>Code</u> | Expenditure by Service and Sub-Service | 2020 | 2019 | |
|--|--|---|----------------------------|---------------------------|
| | | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| C0101 | Water Plants & Networks | 4,600,742 | 4,532,381 | 4,532,381 |
| C0199 | Service Support Costs | 1,935,656 | 1,865,483 | 1,851,840 |
| Water Supply | | 6,536,398 | 6,397,863 | 6,384,221 |
| C0201 | Waste Plants and Networks | 1,879,387 | 1,853,000 | 1,853,000 |
| C0299 | Service Support Costs | 1,340,942 | 1,272,476 | 1,263,406 |
| Waste Water Treatment | | 3,220,329 | 3,125,476 | 3,116,406 |
| C0301 | Debt Management Water and Waste Water | 281,435 | 278,467 | 276,700 |
| C0399 | Service Support Costs | 138,270 | 138,056 | 136,567 |
| Collection of Water and Waste Water Charges | | 419,705 | 416,523 | 413,267 |
| C0401 | Operation and Maintenance of Public Conveniences | 195,085 | 195,170 | 194,954 |
| C0499 | Service Support Costs | 3,592 | 4,158 | 4,113 |
| Public Conveniences | | 198,677 | 199,328 | 199,067 |
| C0504 | Group Water Scheme Subsidies | 1,400,000 | 1,200,000 | 1,400,000 |
| C0599 | Service Support Costs | 369,840 | 344,594 | 345,267 |
| Admin of Group and Private Installations | | 1,769,840 | 1,544,594 | 1,745,267 |
| C0601 | Technical Design and Supervision | 436,607 | 430,832 | 432,400 |
| C0699 | Service Support Costs | 199,815 | 178,984 | 177,054 |
| Support to Water Capital Programme | | 636,422 | 609,816 | 609,454 |
| C0801 | Local Authority Sanitary Services | 165,947 | 164,266 | 165,100 |
| C0899 | Service Support Costs | 59,091 | 57,686 | 57,064 |
| Agency & Recoupable Services | | 225,038 | 221,952 | 222,164 |
| Service Division Total | | 13,006,409 | 12,515,553 | 12,689,847 |

WATER SERVICES

| Income by Source | 2020 Estimated by Chief Executive € | 2019 Adopted by Council € | Estimated Outturn € |
|--------------------------------------|--|--|--|
| Government Grants | | | |
| Housing, Planning & Local Government | 1,645,000 | 1,445,000 | 1,645,000 |
| Total Grants & Subsidies | (a) 1,645,000 | 1,445,000 | 1,645,000 |
| Goods and Services | | | |
| Irish Water | 10,578,454 | 10,307,381 | 10,283,474 |
| Superannuation | 246,953 | 255,326 | 252,772 |
| Other Income | 4,400 | 4,400 | 4,400 |
| Total Goods and Services | (b) 10,829,807 | 10,567,106 | 10,540,646 |
| Total Income | c=(a+b) 12,474,807 | 12,012,106 | 12,185,646 |

DEVELOPMENT MANAGEMENT

| <u>Code</u> | Expenditure by Service and Sub-Service | 2020 | 2019 | |
|--|---|---|----------------------------|---------------------------|
| | | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| D0101 | Statutory Plans and Policy | 796,466 | 844,215 | 796,872 |
| D0199 | Service Support Costs | 431,981 | 427,892 | 423,278 |
| Forward Planning | | 1,228,447 | 1,272,107 | 1,220,150 |
| D0201 | Planning Control | 981,742 | 956,657 | 958,530 |
| D0299 | Service Support Costs | 665,335 | 659,776 | 652,662 |
| Development Management | | 1,647,077 | 1,616,433 | 1,611,192 |
| D0301 | Enforcement Costs | 718,684 | 721,861 | 717,258 |
| D0399 | Service Support Costs | 403,214 | 394,692 | 390,436 |
| Enforcement | | 1,121,898 | 1,116,553 | 1,107,694 |
| D0501 | Tourism Promotion | 497,223 | 391,644 | 433,558 |
| D0502 | Tourist Facilities Operations | 8,949,432 | 6,737,000 | 9,969,199 |
| D0599 | Service Support Costs | 497,773 | 327,403 | 323,873 |
| Tourism Development and Promotion | | 9,944,428 | 7,456,047 | 10,726,630 |
| D0601 | General Community & Enterprise Expenses | 1,272,879 | 1,217,224 | 1,205,140 |
| D0602 | RAPID Costs | 65,466 | 65,466 | 65,450 |
| D0603 | Social Inclusion | 917,601 | 928,006 | 916,092 |
| D0699 | Service Support Costs | 778,654 | 763,941 | 755,704 |
| Community and Enterprise Function | | 3,034,600 | 2,974,637 | 2,942,386 |
| D0701 | Unfinished Housing Estates | 245,621 | 242,751 | 243,016 |
| D0799 | Service Support Costs | 77,024 | 76,210 | 75,388 |
| Unfinished Housing Estates | | 322,645 | 318,961 | 318,404 |
| D0802 | Building Control Enforcement Costs | 329,348 | 323,275 | 323,850 |
| D0899 | Service Support Costs | 102,452 | 100,642 | 99,557 |
| Building Control | | 431,800 | 423,917 | 423,407 |

DEVELOPMENT MANAGEMENT

| <u>Code</u> | Expenditure by Service and Sub-Service | 2020 | 2019 | |
|---|--|--------------------------------------|----------------------------|---------------------------|
| | | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| D0903 | Town Twinning | 18,000 | 18,000 | 18,000 |
| D0905 | Economic Development & Promotion | 427,308 | 384,617 | 404,548 |
| D0906 | Enterprise , Jobs and Innovation | 1,190,393 | 1,173,359 | 1,179,378 |
| D0999 | Service Support Costs | 311,295 | 271,352 | 268,426 |
| Economic Development and Promotion | | 1,946,996 | 1,847,329 | 1,870,352 |
| D1001 | Property Management Costs | 360,989 | 207,040 | 250,579 |
| D1099 | Service Support Costs | 60,574 | 44,461 | 43,981 |
| Property Management | | 421,563 | 251,500 | 294,560 |
| D1101 | Heritage Services | 65,965 | 62,445 | 61,460 |
| D1102 | Conservation Services | 52,041 | 66,143 | 48,482 |
| D1103 | Conservation Grants | 75,000 | 0 | 75,000 |
| D1199 | Service Support Costs | 74,282 | 77,944 | 77,104 |
| Heritage and Conservation Services | | 267,288 | 206,533 | 262,046 |
| D1299 | Service Support Costs | 129,413 | 129,413 | 129,413 |
| Agency & Recoupable Services | | 129,413 | 129,413 | 129,413 |
| Service Division Total | | 20,496,154 | 17,613,429 | 20,906,235 |

DEVELOPMENT MANAGEMENT

| Income by Source | 2020 | 2019 | |
|---|--------------------------------------|----------------------------|---------------------------|
| | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants | | | |
| Housing, Planning & Local Government | 872,000 | 872,000 | 872,000 |
| Rural & Community Development | 236,000 | 215,000 | 236,000 |
| Culture , Heritage & the Gaeltacht | 75,000 | - | 75,000 |
| Jobs , Enterprise & Innovation | 1,137,929 | 1,121,929 | 1,121,929 |
| Other | 20,000 | 20,000 | 20,000 |
| Total Grants & Subsidies | (a) 2,340,929 | 2,228,929 | 2,324,929 |
| Goods and Services | | | |
| Planning Fees | 376,000 | 351,000 | 354,000 |
| Sale/Leasing of other property/Industrial Sites | 889,100 | 609,000 | 591,116 |
| Superannuation | 174,596 | 176,153 | 174,391 |
| Other income | 8,700,150 | 6,628,000 | 9,912,254 |
| Total Goods and Services | (b) 10,139,846 | 7,764,153 | 11,031,761 |
| Total Income | c=(a+b) 12,480,775 | 9,993,082 | 13,356,690 |

ENVIRONMENTAL SERVICES

| <u>Code</u> | Expenditure by Service and Sub-Service | 2020 | 2019 | |
|---|--|---|----------------------------|---------------------------|
| | | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| E0103 | Landfill Aftercare Costs | 493,445 | 538,731 | 489,947 |
| E0199 | Service Support Costs | 957,857 | 965,576 | 949,316 |
| Landfill Operation and Aftercare | | 1,451,302 | 1,504,307 | 1,439,263 |
| E0201 | Recycling Facilities Operations | 1,493,276 | 1,467,805 | 1,490,339 |
| E0202 | Bring Centres Operations | 195,000 | 185,000 | 195,000 |
| E0299 | Service Support Costs | 376,295 | 376,616 | 374,997 |
| Recovery & Recycling Facilities Operations | | 2,064,571 | 2,029,421 | 2,060,336 |
| E0501 | Litter Warden Service | 79,102 | 71,597 | 77,835 |
| E0502 | Litter Control Initiatives | 181,308 | 185,901 | 179,500 |
| E0503 | Environmental Awareness Services | 217,941 | 248,310 | 215,600 |
| E0599 | Service Support Costs | 376,918 | 399,060 | 370,937 |
| Litter Management | | 855,269 | 904,869 | 843,872 |
| E0601 | Operation of Street Cleaning Service | 1,487,473 | 1,487,493 | 1,486,053 |
| E0699 | Service Support Costs | 360,025 | 363,178 | 359,262 |
| Street Cleaning | | 1,847,498 | 1,850,672 | 1,845,315 |
| E0702 | Enforcement of Waste Regulations | 409,699 | 409,868 | 409,677 |
| E0799 | Service Support Costs | 252,772 | 234,726 | 232,195 |
| Enforcement | | 662,471 | 644,594 | 641,872 |
| E0801 | Waste Management Plan | 137,998 | 136,040 | 136,170 |
| E0899 | Service Support Costs | 62,434 | 64,763 | 64,065 |
| Waste Management Planning | | 200,432 | 200,803 | 200,235 |
| E0901 | Maintenance of Burial Grounds | 189,256 | 188,649 | 189,133 |
| E0999 | Service Support Costs | 118,488 | 108,990 | 120,039 |
| Maintenance and Upkeep of Burial | | 307,744 | 297,638 | 309,172 |

ENVIRONMENTAL SERVICES

| <u>Code</u> | Expenditure by Service and Sub-Service | 2020 | 2019 | |
|---|--|--------------------------------------|----------------------------|---------------------------|
| | | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| E1001 | Operation Costs Civil Defence | 245,026 | 169,108 | 169,787 |
| E1002 | Dangerous Buildings | 42,423 | 42,162 | 42,175 |
| E1003 | Emergency Planning | 92,889 | 93,478 | 94,085 |
| E1004 | Derelict Sites | 40,969 | 46,874 | 39,005 |
| E1005 | Water Safety Operation | 333,860 | 312,802 | 332,954 |
| E1099 | Service Support Costs | 135,844 | 151,246 | 149,615 |
| Safety of Structures and Places | | 891,011 | 815,671 | 827,621 |
| E1101 | Operation of Fire Brigade Service | 3,809,586 | 3,701,111 | 3,821,038 |
| E1103 | Fire Services Training | 150,000 | 150,000 | 240,000 |
| E1199 | Service Support Costs | 1,129,826 | 1,081,192 | 1,084,540 |
| Operation of Fire Service | | 5,089,412 | 4,932,303 | 5,145,578 |
| E1201 | Fire Safety Control Cert Costs | 7,500 | 5,000 | 7,500 |
| E1202 | Fire Prevention and Education | 419,373 | 413,546 | 415,146 |
| E1203 | Inspection/Monitoring of Commercial Facilities | 18,000 | 18,000 | 18,000 |
| E1299 | Service Support Costs | 140,845 | 159,444 | 157,725 |
| Fire Prevention | | 585,718 | 595,990 | 598,371 |
| E1301 | Water Quality Management | 562,689 | 538,136 | 560,132 |
| E1399 | Service Support Costs | 216,127 | 206,673 | 204,444 |
| Water Quality, Air and Noise Pollution | | 778,816 | 744,809 | 764,576 |
| E1401 | Agency & Recoupable Service | 39,351 | 78,345 | 39,341 |
| Agency & Recoupable Services | | 39,351 | 78,345 | 39,341 |
| Service Division Total | | 14,773,597 | 14,599,422 | 14,715,553 |

ENVIRONMENTAL SERVICES

| Income by Source | 2020 | 2019 | |
|--------------------------------------|--------------------------------------|----------------------------|---------------------------|
| | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants | | | |
| Housing, Planning & Local Government | 364,000 | 461,000 | 461,000 |
| Defence | 98,677 | 98,677 | 101,200 |
| Other | 97,000 | 87,000 | 97,000 |
| Total Grants & Subsidies | (a) 559,677 | 646,677 | 659,200 |
| Goods and Services | | | |
| Landfill and Transfer Station Income | 493,000 | 493,000 | 493,000 |
| Fire Charges | 405,000 | 365,000 | 424,773 |
| Superannuation | 166,755 | 175,214 | 163,461 |
| Local Authority Contributions | 84,000 | 84,000 | 84,000 |
| Other income | 369,000 | 384,000 | 472,000 |
| Total Goods and Services | (b) 1,517,755 | 1,501,214 | 1,637,234 |
| Total Income | c=(a+b) 2,077,432 | 2,147,891 | 2,296,434 |

RECREATION & AMENITY

| <u>Code</u> | Expenditure by Service and Sub-Service | 2020 | 2019 | |
|---|--|--------------------------------------|----------------------------|---------------------------|
| | | estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| F0101 | Leisure Facilities Operations | 1,177,625 | 1,169,535 | 1,169,536 |
| F0103 | Contribution to External Bodies Leisure Facilities | 405,500 | 405,500 | 405,500 |
| F0199 | Service Support Costs | 288,016 | 334,148 | 330,545 |
| Leisure Facilities Operations | | 1,871,141 | 1,909,183 | 1,905,581 |
| F0201 | Library Service Operations | 3,317,834 | 3,169,401 | 3,095,500 |
| F0202 | Archive Service | 257,594 | 178,940 | 201,289 |
| F0204 | Purchase of Books, CD's etc. | 237,000 | 237,000 | 237,000 |
| F0205 | Contributions to Library Organisations | 17,000 | 17,000 | 17,000 |
| F0299 | Service Support Costs | 1,239,462 | 1,070,266 | 1,058,726 |
| Operation of Library and Archival Service | | 5,068,890 | 4,672,607 | 4,609,515 |
| F0301 | Parks, Pitches & Open Spaces | 1,361,044 | 1,397,416 | 1,461,541 |
| F0302 | Playgrounds | 70,000 | 70,000 | 70,000 |
| F0303 | Beaches | 275,081 | 250,431 | 255,094 |
| F0399 | Service Support Costs | 635,999 | 564,448 | 570,593 |
| Outdoor Leisure Areas Operations | | 2,342,124 | 2,282,294 | 2,357,228 |
| F0401 | Community Grants | 281,000 | 196,000 | 196,000 |
| F0499 | Service Support Costs | 15,269 | 12,805 | 12,667 |
| Community Sport and Recreational Development | | 296,269 | 208,805 | 208,667 |
| F0501 | Administration of the Arts Programme | 817,814 | 767,931 | 875,135 |
| F0502 | Contributions to other Bodies Arts Programme | 146,000 | 151,000 | 151,000 |
| F0503 | Museums Operations | 355,126 | 373,739 | 351,434 |
| F0599 | Service Support Costs | 120,393 | 116,067 | 114,815 |
| Operation of Arts Programme | | 1,439,333 | 1,408,737 | 1,492,384 |
| Service Division Total | | 11,017,757 | 10,481,626 | 10,573,375 |

RECREATION & AMENITY

| Income by Source | 2020 | 2019 | |
|-------------------------------------|---|-------------------------------------|------------------------------------|
| | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants | | | |
| Arts Council | 66,000 | 66,000 | 149,000 |
| Culture , Heritage & the Gaeltacht | 120,000 | 100,000 | 120,000 |
| Total Grants & Subsidies | (a) 186,000 | 166,000 | 269,000 |
| Goods and Services | | | |
| Library Fees/Fines | 11,000 | 49,000 | 17,000 |
| Recreation/Amenity/Culture | 856,000 | 856,000 | 806,000 |
| Superannuation | 161,224 | 158,578 | 163,462 |
| Other income | 61,000 | 55,000 | 67,000 |
| Total Goods and Services | (b) 1,089,224 | 1,118,578 | 1,053,462 |
| Total Income | c=(a+b) 1,275,224 | 1,284,578 | 1,322,462 |

AGRICULTURE, EDUCATION, HEALTH & WELFARE

| <u>Code</u> | Expenditure by Service and Sub-Service | 2020 | 2019 | Estimated Outturn |
|--|--|---|-------------------------------------|------------------------------|
| | | Estimated by Chief Executive € | Adopted by Council € | |
| G0299 | Service Support Costs | 87,497 | 93,645 | 87,298 |
| Operation and Maintenance of Piers and Harbours | | 87,497 | 93,645 | 94,298 |
| G0401 | Provision of Veterinary Service | 176,781 | 176,457 | 174,890 |
| G0402 | Inspection of Abattoirs etc | 101,997 | 101,885 | 100,768 |
| G0404 | Operation of Dog Warden Service | 230,796 | 230,574 | 230,300 |
| G0405 | Other Animal Welfare Services (incl Horse Control) | 17,000 | 17,000 | 17,000 |
| G0499 | Service Support Costs | 134,220 | 132,168 | 130,743 |
| Veterinary Service | | 660,794 | 658,085 | 653,701 |
| G0501 | Payment of Higher Education Grants | 4,000 | 4,000 | 4,000 |
| G0502 | Administration Higher Education Grants | 3,560 | 3,409 | 3,554 |
| G0506 | Other Educational Services | 4,000 | 4,000 | 4,000 |
| G0599 | Service Support Costs | 21,642 | 24,828 | 24,560 |
| Educational Support Services | | 33,202 | 36,238 | 36,114 |
| G0601 | Agency & Recoupable Service | 0 | 0 | 0 |
| Agency & Recoupable Services | | 0 | 0 | 0 |
| Service Division Total | | 781,493 | 787,967 | 784,114 |

AGRICULTURE , EDUCATION, HEALTH & WELFARE

| Income by Source | 2020 | 2019 | |
|-------------------------------------|--------------------------------------|----------------------------|---------------------------|
| | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants | | | |
| Agriculture , food and the Marine | 10,000 | 10,000 | 10,000 |
| Education and Science | 4,000 | 4,000 | 4,000 |
| Food Safety Authority Ireland | 236,000 | 236,000 | 236,000 |
| Total Grants & Subsidies | (a) 250,000 | 250,000 | 250,000 |
| Goods and Services | | | |
| Superannuation | 12,118 | 13,386 | 13,252 |
| Other income | 147,000 | 147,000 | 147,000 |
| Total Goods and Services | (b) 159,118 | 160,386 | 160,252 |
| Total Income | c=(a+b) 409,118 | 410,386 | 410,252 |

MISCELLANEOUS SERVICES

| | | 2020 | 2019 | |
|--|--------------------------------------|------------------------------------|-----------------------|----------------------|
| Expenditure by Service and Sub-Service | | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| H0199 | Service Support Costs | 409,572 | 417,341 | 412,841 |
| Profit/Loss Machinery Account | | 409,572 | 417,341 | 412,841 |
| H0301 | Administration of Rates Office | 249,335 | 131,891 | 248,930 |
| H0302 | Debt Management Service Rates | 580,227 | 579,592 | 581,025 |
| H0303 | Refunds and Irrecoverable Rates | 6,811,291 | 6,535,754 | 6,168,867 |
| H0399 | Service Support Costs | 580,434 | 483,140 | 477,931 |
| Administration of Rates | | 8,221,287 | 7,730,377 | 7,476,753 |
| H0401 | Register of Elector Costs | 88,603 | 87,798 | 88,011 |
| H0402 | Local Election Costs | 20,000 | 50,000 | 50,000 |
| H0499 | Service Support Costs | 152,247 | 155,485 | 153,809 |
| Franchise Costs | | 260,850 | 293,284 | 291,820 |
| H0501 | Coroner Fees and Expenses | 185,700 | 185,587 | 185,400 |
| H0599 | Service Support Costs | 48,354 | 31,095 | 30,760 |
| Operation and Morgue and Coroner Expenses | | 234,054 | 216,682 | 216,160 |
| H0702 | Casual Trading Areas | 35,907 | 20,000 | 33,500 |
| H0799 | Service Support Costs | 23,220 | 8,686 | 8,592 |
| Operation of Markets and Casual Trading | | 59,127 | 28,686 | 42,092 |
| H0901 | Representational Payments | 501,688 | 496,948 | 499,534 |
| H0902 | Chair/Vice Chair Allowances | 54,000 | 54,000 | 54,000 |
| H0903 | Annual Allowances LA Members | 195,562 | 195,562 | 195,562 |
| H0904 | Expenses LA Members | 140,000 | 120,400 | 120,400 |
| H0905 | Other Expenses | 36,000 | 36,000 | 36,000 |
| H0907 | Retirement Gratuities | 80,000 | 100,000 | 100,000 |
| H0908 | Contribution to Members Associations | 16,900 | 16,900 | 16,900 |
| H0909 | General Municipal Allocation | 1,273,000 | 773,000 | 773,000 |
| H0999 | Service Support Costs | 582,773 | 516,243 | 510,361 |
| Local Representation/Civic Leadership | | 2,879,923 | 2,309,053 | 2,305,757 |
| H1001 | Motor Taxation Operation | 561,035 | 616,417 | 559,235 |
| H1099 | Service Support Costs | 543,494 | 552,347 | 546,392 |
| Motor Taxation | | 1,104,529 | 1,168,765 | 1,105,627 |
| H1101 | Agency & Recoupable Service | 96,000 | 96,000 | 96,000 |
| H1102 | Non Principle Private Residence | 81,877 | 81,019 | 81,217 |
| H1199 | Service Support Costs | 35,372 | 32,026 | 31,681 |
| Agency & Recoupable Services | | 213,249 | 209,045 | 208,898 |
| Service Division Total | | 13,382,592 | 12,373,233 | 12,059,948 |

MISCELLANEOUS SERVICES

| Income by Source | 2020 Estimated by Chief Executive € | 2019 Adopted by Council € | Estimated Outturn € |
|--------------------------------------|--|--|--|
| Government Grants | | | |
| Housing, Planning & Local Government | 2,836,000 | 2,348,000 | 2,393,000 |
| Other | 50,000 | 50,000 | 50,000 |
| Total Grants & Subsidies | (a) 2,886,000 | 2,398,000 | 2,443,000 |
| Goods and Services | | | |
| Superannuation | 117,729 | 120,669 | 113,690 |
| Other income | 640,640 | 890,640 | 1,436,000 |
| Total Goods and Services | (b) 758,369 | 1,011,309 | 1,549,690 |
| Total Income | c=(a+b) 3,644,369 | 3,409,309 | 3,992,690 |

COMHAIRLE CONTAE AN CHLÁIR

CLARE COUNTY COUNCIL

BUDGET 2020

APPENDICES

APPENDIX 1
Summary of Central Management Charge

| | 2020 Estimated by Chief Executive € | 2019 Adopted by Council € |
|--|---|------------------------------------|
| Area Office Overhead | 2,068,419 | 1,787,756 |
| Corporate Affairs Overhead | 2,660,179 | 2,214,356 |
| Corporate Buildings Overhead | 2,211,686 | 2,186,114 |
| Finance Function Overhead | 1,601,420 | 1,555,521 |
| Human Resource Function | 2,214,396 | 2,099,054 |
| IT Services | 1,532,412 | 1,409,033 |
| Print/Post Room Service Overhead Allocation | 686,030 | 637,355 |
| Pension & Lump Sum Overhead | 7,922,000 | 7,672,000 |
| Total Expenditure Allocated to Services | 20,896,542 | 19,561,189 |

| APPENDIX 2 | | |
|--|-----------|------------------|
| Summary of Local Property Tax Allocation | | |
| Discretionary Local Property Tax - Revenue Budget | | 7,973,215 |
| Local Property Tax Self Funding - Revenue Budget | | |
| - Housing & Building | 150,000 | |
| - Road Transport & Safety | - | 150,000 |
| Total Local Property Tax - Revenue Budget | | 8,123,215 |
| Local Property Tax Self Funding - Capital Budget | | |
| - Housing & Building | 1,479,466 | |
| - Road Transport & Safety | - | |
| Total Local Property Tax - Capital Budget | | 1,479,466 |
| Total Local Property Tax Allocation (Post variation) | | 9,602,681 |

Appendix 3

22 November, 2019

Multi Annual Capital Programme 2020 –2022**& Section 135 of The Local Government Act 2001**

Don Chathaoirleach agus gach Ball den Chomhairle

A Chomhairleoir, a chara

This report outlines the Councils proposed capital programme and long term strategic objectives in capital for the period 2020-2022. The proposed projects outlined in this report will see investment in excess of €371m 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. Funding must be secured prior to the commencement of projects listed in this capital programme.

The table below outlines the expected expenditure by directorate during the period 2020–2022.

Table 1

| Capital Programme 2020 - 2022 | | | | |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|
| Directorate | Expenditure | | | |
| | 2020 €'000 | 2021 €'000 | 2022 €'000 | Total €'000 |
| Social Development | €53,874 | €63,120 | €35,812 | €152,806 |
| Physical Development | €27,410 | €73,236 | €71,079 | €171,725 |
| Rural Development | €13,048 | €16,081 | €10,792 | €39,921 |
| Economic Development | €4,690 | €1,975 | €675 | €7,340 |
| | €99,022 | €154,412 | €118,358 | €371,792 |
| Grant Income | | | | €284,264 |
| Development Contributions | | | | €4,370 |
| Loan Funding | | | | €32,613 |
| Other Income | | | | €25,784 |
| | | | | €347,031 |
| Funding to be identified | | | | €24,761 |

SOCIAL DEVELOPMENT DIRECTORATE 2020 – 2022 €152M

Housing

Housing Construction

The construction of new dwellings, including social housing, is a key aim of national policy and is set out in Rebuilding Ireland. The objective is to generate additional “new build” housing stock to meet the demand in both the public and private sectors.

In relation to the provision of social housing there have been a number of reform elements developed to assist local authorities in streamlining and accelerating construction both on site and off site. These include the 59-week approval process, standard specification and rapid build framework.

Clare County Council currently has approved funding for the design and construction of 162 social housing units under Rebuilding Ireland with an overall value of € 38.9m. In addition, the National Development Finance Agency (NDFA) is at contract award stage (PPP bundle) in respect of the construction of 51 houses at Shannon which are due for completion during 2021.

Social housing developments due to be completed by December 2019 are Clonlara (9) and Feakle (13), while construction has commenced at Roslevan (8) and Quilty (18) with delivery due in 2020.

Other locations where new social housing is planned include: Ennis, Miltown Malbay, Tulla, Newmarket-on-Fergus, Scarriff, Doonbeg, Ennistymon, Sixmilebridge and Kilmihil. These schemes are at various stages of appraisal, design, planning and tender.

House Acquisitions

The house acquisition programme was curtailed during 2019 as the Department of Housing Planning and Local Government (DHPLG) sought to divert the funding available under this programme to new build developments.

The Council’s target of 31 purchases for 2019 was achieved early in the year and activity was then directed to finalising remaining purchase agreements. This Council made a case to the Department of Housing Planning and Local Government (DHPLG) that value remains in the market in Clare therefore purchases should be facilitated where there is good rationale. It is anticipated

that limited purchases of social housing directly by this Council and Approved Housing Bodies (AHB's) will be supported up to the end of 2021.

In order to address dereliction in towns and villages in the County, where there is a willing vendor and social housing demand, this Council will consider purchases under the Buy and Renew Scheme.

Approved Housing Bodies (AHBs)

The Voluntary Housing Sector working in partnership with the Council has been delivering very worthwhile projects under Rebuilding Ireland. Their expertise, capacity and private finance arrangements has been invaluable in helping achieve Clare County Council housing targets. It is planned that 62 'built' units will be delivered this year including: 49 units of accommodation by Co-Operative Housing Ireland in Shannon and Ennis, 4 units in Meelick by Thomond Housing Association, 4 units in Clonlara by Newgrove Housing Association and 5 units by Cluid in Ennis and Crusheen through Part V.

A number of other projects are in planning or at construction including 15 units by Cuan an Chláir at Ennis and 53 units at Westbury and Newmarket on Fergus Ennis by Co-operative Housing Ireland. The Council also worked closely with Banner Housing Association, Inis Housing Association, Focus Ireland, Mid-West Simon, and Tuath Housing Association.

The Approved Housing Bodies, together with the private sector, have been active in purchasing properties which have unsustainable loans with commercial private lending institutions under the Mortgage to Rent Scheme. Under these arrangements the participant purchases properties from lenders subsequent to their voluntary surrender by borrowers and then enters long term leasing arrangements with the Council. This enables the borrower to remain living in their own home and pay a rent that is sustainable for their income. The Council is currently dealing with 30 such applications.

Returning Vacant Stock to Productive Use

The Department of Housing, Planning, and Local Government (DHPLG) has approved funding of €810k to retrofit 36 properties under the 2019 Void Maintenance Programme €22.5k per property. Additional funding is being requested and it is anticipated that another allocation will be received in late 2019. 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.

Previously the DHPLG has advised that funding for Vacant Housing Units will be linked to the Council putting in place an on-going Planned Maintenance Programme 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.

Clare County Council are to the fore with a planned maintenance programme which has seen all social housing stock in the County surveyed to ascertain and catalogue condition with a cost plan developed for maintenance of each property. This Council's planned maintenance project is considered a forerunner to roll out a national model and it is considered to be a template for planned and responsive maintenance into the future. There are three elements to the programme. Initially, each of our 2,630 units was surveyed to determine the current house condition. Associated Cost Plans with timeframes were then produced for each individual unit. Finally, an IT based asset management system was developed to store and manage this information. The programme sets out the annual investment required for each property and facilitates this Council to prioritise works on a needs basis as funding becomes available.

Adaptive works to Council stock

A key feature of our work programme is the administration of contracts for adaptation works to council-owned dwellings to facilitate the elderly and tenants with disabilities. The Council made a submission to the DHPLG to carry out works to 40 properties in 2019 and received an initial allocation of €388.8k. It is anticipated that further grant funding will be issued before year-end. The scheme is 90% grant funded with the balance coming from our own resources. The works eligible for assistance include extensions, level access showers, provision of ramps and handrails, upgrade of heating systems, and provision of stair lifts and these works are being undertaken throughout the County.

Energy Efficiency

The Energy Efficiency/Retrofitting Programme aim is to improve the insulation standards and overall energy performance of our social housing stock. This objective is supported in this Council's Climate Change Adaptation Strategy. Since the introduction of this programme energy and fabric upgrades have been completed to over 2,250 houses in the County. This year this Council will complete energy efficiency works to our social housing stock with only recently acquired properties outstanding.

Funding under this programme was divided into two separate phases. Works under Phase 1 included upgrade of cavity wall insulation, attic and primary

pipe work insulation, along with the ventilation of the attic space and all habitable rooms. A BER cert was produced for each property upgraded.

Works under Phase 2 involves energy/fabric upgrade works to houses of solid block, hollow block or mass concrete construction. Works typically include external clad insulation or internal dry-lining, retrofitting of adequate ventilation, attic insulation including insulation of pipework, draught-proofing, provision of PV Panels and pre and post BER assessment. In all cases, uplift to a BER rating of B2 is required.

29 houses are currently being upgraded as a Phase 2 project. Icarus Properties Ltd. was the successful tenderer following the procurement process. Energy Efficiency works are funded by the DHPLG, this Council's own resources and funding from the SEAI BEC Scheme (Better Energy Communities).

Homelessness

Homeless services in the Council have been greatly enhanced during 2019 with the development of additional office space to accommodate the Homeless Action Team (HAT). This team is a multi-agency team led by this Council working with agency partners: the HSE, Novas, Focus and others to provide a co-ordinated service to homeless people and those at risk of homelessness.

During 2019 this Council redeveloped Cusack Lodge to facilitate a new family hub for the County. This facility was opened in June 2019 and provides accommodation for five families, Novas is managing the facility and working closely with the residents to transition from homelessness to secure permanent accommodation.

To reduce dependency on hotels and B&B's for emergency accommodation this Council has recently acquired a 16 bedroom facility in Ennis for the provision of emergency accommodation. It will be used to house homeless clients of the Clare Homeless Action Team. Its provision will reduce the requirement to place homeless people in hotels and B&BS in the county and it will form an intrinsic part of the suite of emergency and transitional accommodation for the homeless.

The successful exit from homeless services to more permanent accommodation is the primary objective of all working in this service and to this end the Council makes houses available to the homeless through allocation of social stock as well as through HAP (working with the HAP place finder), RAS and social leasing both long term and short term leases.

Cultural Services

Library Services

The provision of a new county library in Ennis was recently granted approval by the Department to proceed to construction. Currently pre-contract discussions are ongoing with a view to being on site in the final quarter of 2019. This will be a landmark building replacing the existing 1975 construction which has outgrown its capacity to function as the modern library which is needed to cater for the expanded and diverse needs of our citizens. Complementing the existing theatre facility at Glor, the new library and headquarters together with the Local Studies centre and gallery space will effectively create a "cultural hub" in the centre of Ennis linking the performing, visual and literary arts provision in a manner which should greatly increase footfall and contribute to the economic and social vibrancy of the town centre.

Sports and Recreation

Funding approval for the upgrade of the Dressing Room Facilities at Active Ennis Tim Smythe Park and Kilrush Sports Complex was received in 2017 under the Sport Capital Grant Programme and an application for increased funding was made in 2018 with a decision awaited. Design and planning works are underway with costs estimated at €300k for Tim Smythe Park and €250k for Kilrush.

A number of projects included in the 2018 Sports Capital Grant programme are still awaiting approval including:

- 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

The Active Ennis Leisure Centre complex is in existence for close on 20 years and there is a requirement to fund upgrade works to the facility.

Physical Development Directorate 2020 – 2022 €172M

While the Physical directorate is mainly responsible for capital projects delivered through the Project Management Office (PMO), responsibility for projects delivered through the Transportation, Rural Water Programme, Environment and Emergency Services departments also form part of the directorate. Details of these projects are outlined below.

Project Management Office

Limerick Shannon Metropolitan Area Transport Strategy

The Limerick Shannon Metropolitan Area Transport Strategy is being developed at present by the National Transport Authority in collaboration with Limerick City and County Council, Clare County Council and Transport Infrastructure Ireland. The Transport Strategy will cover all modes of land transport to 2040 and will address issues such as public transport; measures to facilitate and promote cycling and walking; planning policies aimed at closer integration between land use development and sustainable transport; traffic management policies; demand management measures including policies related to parking and tolling; behavioural change measures; policies related to the management of freight; and road infrastructure. It is intended to publish a draft strategy Q1 2020 with a view to undertaking significant public consultation.

Limerick Northern Distributor Road (Phase 2)

Clare County Council is leading this project and is having regular dialogue with Limerick City and County Council, Department of Tourism, Transport & Sport (DTTaS) and Transport Infrastructure Ireland (TII) as it progresses. The project appraisal was submitted to the DTTaS in March 2019 and is still under consideration. Clare County Council is collaborating with the National Transport Authority which is preparing a Limerick Shannon Metropolitan Area Transport Strategy (LSMATS). It is vitally important that the Limerick Northern Distributor Road emerges as a strong requirement under LSMATS in order to progress the scheme to construction.

Killaloe Bypass, Shannon Crossing and R494 improvement scheme

A revised business case was updated and submitted to the Department of Transport, Tourism and Sport (DTTaS) for their approval. Acquisition of the necessary lands is ongoing, some by agreement, more through the arbitration process. This will continue into 2020 but crucially, doesn't prevent other works from happening in parallel. The detailed design is ongoing together with ground investigation, archaeological, marine, and ecological surveys in preparation to commence the tender process in late 2019/early 2020.

Shannon and Environs Flood Relief Scheme

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 is being advanced by Clare County Council and is incorporating

upgrade and strengthening of the estuary embankments as well as flood protection measures in the town area. We are currently finalising tender documentation for the appointment of consultants.

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

Work on this project is continuing and Clare County Council has been engaging with affected landowners. The CPO suite of documents are currently being finalised and we are expecting TII approval to publish the CPO. An Bord Pleanála decision awaited thereafter, expected mid to late 2020, prior to completion of detailed design and preparation of tender documents. Other works will continue in parallel with construction expected to begin in 2021, pending scheme approval.

Local Infrastructure Housing Activation Fund (LIHAF)

Claureen is envisaged as a neighbourhood growth centre for Ennis town. The Local Infrastructure Housing Activation Fund (LIHAF) objective is to provide the necessary infrastructure which will enable access and services to residentially zoned lands to initially provide 200 housing units for Ennis town. Consultants were appointed in 2019 to complete the design and tender documentation for the road scheme element of the proposal. The Project Management office is working with Irish Water regarding water and wastewater infrastructural requirements and with landowners regarding the delivery of housing units.

Ennis South Flood Relief Scheme

Clare County Council appointed a contractor and commenced scheme construction in April 2019. Partial redesign was necessary following difficulties experienced with ground conditions. It is an OPW funded project and is expected to be completed towards end 2021.

Greenway Projects

Following the launch of the Greenway Strategy in July 2018, a number of projects are being considered. Initial engagement has taken place with the Irish Farmers Association (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.

The Project Management Office is carrying out a high level feasibility study on the 88km long West Clare Railway Greenway. This will inform the project scope envisioning a world class, sustainable, fully accessible, multi-modal Greenway that will connect communities and other destination points and that will attract a strong community benefit and economic return on investment. The initial focus is on a 23km length between Kilrush and Kilkee.

Doolin Pier Visitor Services Building and Doolin Village Enhancement Strategy

The Doolin Pier Visitor Services Building will provide accommodation for Ferry Operators, Harbour Master and other users and will provide services for visitors to the Pier. Clare County Council was successful in securing funding under the Rural Regeneration Development Fund to progress the detailed design and planning application and is aiming to prepare planning documentation before the end of 2019 and commence construction during 2020 further to funding being identified.

In addition, a Village Enhancement Strategy has been prepared for Doolin village and the Transportation Department will commence the implementation of this plan in 2020 through the Municipal District Office subject to available funding.

Coastal & Flooding

The majority of remedial works arising from the 2014/16 storms have now been completed. Cumulative expenditure to date is in excess of €18 million with further works expected to commence in the coming year. A number of Feasibility Studies have been completed (Doolin, New Quay, Aughinish, Liscannor Bay, Kilbaha) and are with the OPW for consideration. Additionally, Clare County Council will be applying to the OPW for funding to develop further schemes.

Following the Government launch of the Flood Risk Management Plans under the CFRAMs Process in mid 2017, work is ongoing with the OPW regarding six schemes in Clare. These are Bunratty (€760k), Killaloe (€310k), Kilrush (€170k), Kilkee (€3.2m) and Springfield (€1.1m). The Shannon town and embankments scheme is explained separately above.

N85 Realignment (Kilnamona)

The original scheme included for 3km, following a detailed survey and ground investigation, Transport Infrastructure Ireland (TII) has now approved extending the scheme by 1.5km for the N85 Kilnamona realignment. We are currently engaging in survey work that will inform the project brief for the appointment of consultants in early 2020.

N19 Shannon Airport Access Road Project

Following review of the Preliminary Project Appraisal Plan by the TII and the DTTaS, Clare County Council appointed consultants to deliver the planning and design phases including scheme concept & feasibility; Options Selection; Design & Environmental Evaluation and the Statutory Processes. The anticipated programme for the delivery of the services is approximately 39 months. The Project will provide a high quality road improvement scheme on the N 19 National Primary Road between Drumgeely Roundabout and Knockbeagh Point Roundabout (for a distance of approx 2.2km) on the approach to the Airport and it will add significantly to the infrastructure facilitating Shannon Airport, industry in the Region and the wider Shannon community.

Ennis Public Realm Regeneration Project

The regeneration of Parnell Street, the Lanes and Bow-ways secured funding as a category A project under the Urban Regeneration and Development Fund (URDF) under Project Ireland 2040. During 2019, Part VIII Planning permission was secured, project management and urban design was appointed and detailed design was undertaken together with extensive engagement with utility companies. Irish Water is currently undertaking a major water mains replacement in Parnell Street as advance works to facilitate the public realm project. Works on the main project are scheduled to commence in early 2020.

The regeneration of O'Connell Square, High Street, Barrack Square and Old Barrack Street secured funding as a Category B project under the Urban Regeneration and Development Funding under Project 2040 to undertake detailed design. Public consultations on preliminary plans are on-going, and it is the intention to apply for Part VIII Planning permission early in 2020 and thereafter to submit the Project as a Category A project under the Urban Regeneration and Development Fund for construction of the scheme.

Roads Transport and Safety

Public Lighting

The key priorities in relation to public lighting include complete changeover to LED technology, a achievement of the 2020 Carbon footprint reduction target and replacement of supporting infrastructure where required.

It was announced in late 2018 that the Road Management Office (RMO) have been successful in securing €17.5m in support from the Climate Action Fund for the LA Public Lighting Energy Efficiency Project nationally. This will form

part of the funding necessary for the delivery of the project. Consultants were appointed in February and are currently working on the contract documents for Region 1. Clare has confirmed its participation and has signed up to be included in Region 1 of the Local Authority Public Lighting Energy Efficiency Project.

Rural Water Programme

Rural Water Programme

Clare County Council is 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 under a devolved programme. Clare County Council also facilitates and compiles the submissions for taking in charge applications to Irish Water for Group Water and Sewerage Schemes. Funding for these continues to be provided by the DHPLG as follows:

Group Water Supply and Sewerage Schemes

The new 2019-2021 Multi Annual Rural Water Programme was only published on 14th October 2019 and the programme has no longer a discretionary allowance for Capital Funding.

Clare received €2.2m for the 2019-2021 programme:

- Public Health Compliance €270k
- Enhancement of Existing Schemes including Water Conservation €284k
- Transition of Existing Group Water Schemes and Group Sewerage Schemes to the Public Network (Irish Water) €1.6m

Irish Water took the following schemes in charge in 2019: Drumline, Fox & Geese, Cloncoul, Derrymore, Woodmount No.2, Turlough and Fanore GWS. Included in these is the successful taking in charge of the first 3 Orphan Group Water Schemes to transfer to the public network nationally.

Following the initiation of the development of a process to take in charge Group Sewerage Schemes by Irish Water, Irish Water took in charge the Ballybeg Group Sewerage Scheme in Ennis in charge.

Irish Water has currently put a temporary suspension on the taking in charge of Group Schemes but will recommence the process in 2020.

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. Clare has received 38 applications to date in 2019 and expect a similar number in 2020.

Obsolete/Decommissioned Water Services Infrastructure

A Programme of Works is currently underway 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

Clare County Council will implement the Environmental Services Programme within the framework of an action plan addressing specific aspects of the environment in County Clare including waste management and water quality.

Ballyduffbeg Closed landfill

It is intended in 2020 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

This 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 and a source of funding has yet to be identified for this.

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 Clare County Council has no Class A sites. If these sites were to be prioritised for remediation, the estimated cost is €5M. There are 8 non high risk sites in

Clare which will require remediation at some point in the future. So as to ensure that this cost is spread out evenly over future years it is the expectation that one of these sites will be brought to application stage in 2020. Anticipated costs for this initial stage are estimated to be in the region of €25k, the bulk of which can be recouped from the Department of Environment.

Waste Remediation of Sites

Clare County Council has completed investigations on a number of sites in the Kilkee and Kilrush area requiring waste remediation. The necessary temporary works have been carried out where required and further surveys and sampling have recently been carried out at the request of the Environmental Protection Agency (EPA) which will inform the remediation of the sites. The Council continues to engage with the statutory authorities including the Environmental Protection Agency (EPA), Health and Safety Authority (HSA) and the Health Service Executive (HSE) as to the permanent solution to same.

Improved Beach Facilities

Construction of the extended and refurbished public toilets at Lahinch was completed in 2019.

A feasibility study will be carried out for Kilkee in 2020 to determine the required solution for public amenities in the town prior to progressing with the statutory processes. The total estimated cost of development of the facilities at Kilkee is €500k, to be funded from the Council's own resources and development contributions. This new facility will replace the existing aging and high maintenance toilets and better serve the public, particularly in peak tourist season when they will be most in demand.

Emergency Services

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

Clare County Fire & Rescue Service has 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. Final design drawings have been prepared. Planning permission under Part 8 has been approved by Clare County Council for a new building within the existing Ennis Fire Station site, together with the granting of a Fire Safety Certificate and Disability Access Certificate for this development.

A submission seeking capital grant aid has been made for this development, with an estimated cost of €1.28m. If funding is granted, it is intended to carry out this development in 2020.

Provision of new Class B Fire Appliance

Approval for capital grant aid by the Department to fund the procurement of a new Class B Fire Appliance with an estimate cost of €350k was received in 2019. An order was placed for this vehicle, and it is currently in build, with a suggested delivery date of March 2020.

It is expected that approval will be given before the end of 2019 for an additional new Class B Fire Appliance with an estimated cost of €350k. Once approved, an order will be placed for same. It is probable that this new vehicle will be delivered in 2021.

RURAL DEVELOPMENT DIRECTORATE 2020 – 2022 €39M

The strategic objective of the Rural Development Directorate focuses on leading processes and projects that improve the socio-economic and quality of life factors in communities throughout all of County Clare. The “process” function requires inter-agency collaboration and support for community and voluntary participation. The “project” function requires investment in and management of a range of capital projects. These capital projects are designed to deliver on the series of strategies already or currently being prepared. These strategies include:

- Clare Rural Development Strategy 2027
- Clare Digital Strategy
- Clare Tourism Strategy 2030
- Cliffs of Moher Strategy 2040

Burial Grounds

- **Ballaghfadda, Kildysert Road, Ennis:** The planning phase for a new county burial ground has commenced. Preliminary surveys and a design concept has been prepared and a cross directorate steering group has been formed. The role of the steering group is to guide the implementation of the project. It is anticipated that a design team will be put in place during 2020. The site has two planning zonings: community; tourism and in this regard it is intended to provide a burial ground on the community zoned land and a

recreational space on the tourism zoned land. Funding of this development will need to be identified prior to the commencement of this project.

- **Kilmaley burial ground:** This is a privately operated burial ground. The owner has approached the Council with a view to selling the burial ground to the Council. Various matters are currently under review and it is proposed to purchase the burial ground if all matters can be addressed to the satisfaction of the Council.
- **Illaunamanagh Burial Ground Extension:** A Part 8 Planning process has been undertaken and approved for the site at Illaunamanagh which will see the development of the adjoining site as an extension to the existing burial ground. The tender process will commence in November 2019 for the development of phase 1 and it is expected that this phase will be completed during 2020. The phase 1 pre-tender estimate is for €625k to be funded by burial ground income and development contributions.
- **Other Burial Grounds:** Remedial works and improvements will also be required at a number of burial grounds in the county during 2020. Provision for these works has been made in the 2020 budget.

Recreation & Amenity

Limerick Hinterland Funding - Playgrounds

In 2016, funding of €500k was approved for eight projects to be delivered and match-funded by Clare County Council and these projects are:

- Playground in Westbury/Parteen
- Playground and footpath in Meelick
- Amenity and Recreation Space in Westbury
- Shannon Green Infrastructure Plan
- Cycle ways in Gillogue/Garraun
- Carpark in Killaloe
- Park development at Tobbermurragh; Killaloe Ogonnelloe

Work is ongoing with the se projects. Planning permission for the two playground projects has been granted and the relevant community groups intend to implement these projects as soon as possible. The Park development at Tobermurragh is under review.

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

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. The match funding amount will be determined by the number of projects approved.

Tourism

Tourism Department

A new Tourism Department was established in September 2019, enhancing the existing tourism team already in place and positioned under the Rural Development Directorate. This additional investment in tourism resources is based on the Council's commitment to this industry and potential for job growth, with linkage to implementing two key pillars of the Rural Development Strategy.

The focus of the Tourism Department for 2019, has been to progress the following capital projects:

- Inis Cealtra detailed design plan,
- Loop Head Visitor Attraction and
- Vandeleur Walled Gardens Capital investment

In addition to this, there is a need to invest in place making initiatives in order to increase visitor dwell time and improve the tourism offering of key destinations towns. For 2019, there was targeted funding application to Fáilte Ireland Tourism Destination Town for Kilrush, with the purpose of attracting more visitors from the ferry to commence the route in Kilrush before travelling along the West coast of Clare. In terms of seasonality extension, a significant volume of festivals and events are promoted with funding administered through the Tourism Department, to recognise and achieve the value of additional footfall in towns and villages throughout Clare.

As significant tourism products, the Cliffs of Moher Visitor Experience, Scattery Island and Inis Cealtra have considerable potential. Each site requires investment and a planned approach to development. They are unique tourism assets and where applicable, relevant funding streams have been applied for (e.g. Fáilte Ireland Capital funding, Platforms for Growth and Rural Regeneration Development Funding etc).

During 2019, the new Clare Tourism Strategy progressed. There were in excess of ten public consultation workshops held throughout the County, all

submissions were recorded in order to formulate the final document. The draft of the Clare Tourism Strategy will be ready by year end 2019. The Clare Tourism Strategy being forward looking, will guide the growth of the sector in the County over the next ten years.

Cliffs of Moher

The Cliffs of Moher is owned, operated and managed by Clare County Council. This is organised through 75 locally employed staff of the Council's subsidiary company; Cliffs of Moher Centre Ltd. Clare County Council has full executive responsibility for this tourism facility and budget.

The Cliffs of Moher attracts 1.6m visitors per annum and thus is a self-financing operation and a contributor to tourism development projects as outlined here throughout the whole County. In order to meet visitor needs of a world class visitor experience, it is necessary to develop these facilities. Historically Clare County Council led a €30m investment in visitor facilities at the Cliffs of Moher.

The increased growth in visitor numbers to 1.6m, and plans to retain visitors in Clare and their related spend across the county, requires the re-investment of Cliffs of Moher generated income back into the visitor experience and facility. The following are the key capital projects requiring commencement of capital investment during 2020. The project costs outlined will obviously span a number of years on a phased basis at a total cost in excess of €20m. Projects that will progress to feasibility study, design or commence/complete construction in 2020 include:

- Refurbishment of O'Brien's Tower and cultural experience.
- Re-development of visitor exhibition and interpretation.
- Upgrade of existing car park facilities and safety works €4m.
- Waste Water Treatment Plant €2.5m.
- Completion of Coach Park Reception Building and ancillary works.
- Cliffs of Moher integrated digital booking infrastructure system.
- Electrical generator, Electric system capital project.
- Cliffs of Moher Strategy 2040 €0.4m (50% Fáilte Ireland funding).
- Coastal Walk 2km intermediate zone upgrade /safety measures €2m.
- Underpass (under Road pedestrian pass) €2m.
- Visitor Centre and related customer facilities €6m.

As above these capital projects will commence gradually and occur over a phased basis from 2020. Each will rely on available funding and grant income. Visitor safety and needs will be the criteria for prioritisation of capital investment.

Information Technology

Digital Hub 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, Hot Desks, meeting and training room facilities with high speed broadband connectivity. A number of options are being explored.

Economic Development Directorate 2020 – 2022 €7M

Economic Development

Urban Regeneration and Development Fund (URDF)

The Department of Housing, Planning and Local Government (DHPLG) has responsibility for implementing this 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 2018 Clare County Council submitted seven applications for funding under this new URDF fund to the Department of Housing, Planning and Local Government. A second call for URDF projects is expected to be issued shortly. In the first call applications made by Shannon Commercial Properties for Shannon and Ennis were supported by Clare Co. Co. Three project applications were successful in 2018, the Parnell Street Category A, the Barrack Street category - B project and the Shannon Economic and Spatial Plan- Category B project.

For projects which 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. All successful projects will come before Council for approval and will require match funding.

It is intended that further funding applications will be made in 2020 and future years.

Cahercon Marine Training Centre

The proposed Cahercon Marine Training Centre is undergoing a full capital appraisal to ascertain the project viability. 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 in advance of procuring and development at the site.

Quin Road Campus

Construction has commenced in Qtr 4 2019 on the Quin Road Campus. This will be a specifically designed facility which will be the permanent Civil Defence Headquarters, a training centre and a Records Management Centre and further third level educational facilities. Phase 1 of the development will be completed in early 2020 and it is planned that the full Project will be completed in mid-2020. This project is funded primarily by a loan approved in 2019.

Relocation of the Allotments in Shannon

Consequent on the decision to extend Illaunamanagh Burial Ground in Shannon, a new allotment location has received planning approval and is at construction stage at present. It will be completed before the end of 2019, at which point, the 39 allotment holders will relocate to the new site.

Property Management

Much work is being done in assessing the economic uses of various properties in the ownership of Clare County Council. Following initial surveys, options for use are considered, plans for design and refurbishment of properties are then carried out. Subject to funding and project viability, the projects will advance to planning and construction.

During 2020, further properties will be assessed 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 commenced during 2018 will be completed in Qtr4, 2019. Ennis is a sub-regional economic driver and the town's economic success is important for the entire County. Consultants are appointed to prepare this economic and spatial strategy that are internationally renowned the Ennis 2040 Plan on completion 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 2020 will be incorporated/varied into the County Development Plan.

Importantly, Ennis 2040 will identify a number of key strategic opportunity development locations within the Plan area the development of which will unlock the development potential of one or more of the strategic sites. In the meantime a Council-led site assembly programme of work will be required and in addition to URDF/RRDF funding availability of own resources/loan funding will be necessary to enable pump-prime projects. If it's the latter during 2020 a full report will come before Council for Members' approval.

Should URDF/RRDF applications be successful in 2020 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. No estimate of expenditure and income for these future plans is included in this three year plan until the strategy is finalised and we can commence implementation.

Site acquisition for new Schools

Clare County Council collaborates with the Department of Education when sites have to be acquired for new schools. Lands have been acquired in Kilrush for a new Gaelscoil and the site investigation and master plan should be completed in 2020, in conjunction with the Department of Education and Skills. It is anticipated that the proposed Gaelscoil for Shannon on land sold to it by Clare County Council will advance to planning application stage in 2020. Work is progressing to find a site for a new school in Ennis. While the Council has to bear the up-front cost of the acquisition, this will be fully funded by the Department of Education and Skills on commencement of work on the sites.

Shannon Town Park

The Shannon Town Park project which originated from the Shannon Green Infrastructure Plan received Part VIII approval and proceeded to procurement stage in 2017 and to on-site construction in 2019. The delivery of the park is

part funded by the Southern Regional Assembly's Operational Programme 2014-2020 (ERDF) and its development 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. The Park is currently at final snagging stage and will open to the public in late 2019.

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. The Council is working with the University of Limerick to prepare the SDZ application including the establishment of new legal structures.

Turret Lodge, Kilrush

In 2019 the Economic directorate was successful in securing €190k in funding from The Heritage Council under the Historic Towns Initiative. Clare County Council co-funded the project. Construction on the renovation of this derelict Protected Structure in Kilrush Town is underway and it is anticipated that in spring 2020 Turret Lodge will be available for occupation by the Kilrush and District Historical Society to operate as a Heritage and Genealogy Centre in spring 2020. This is a key urban realm enhancement project that will benefit the Vandeleur Estate and the wider Kilrush Town area.

Shannon Town Master planning

A Shannon town economic and spatial plan will be prepared in 2020 assisted by the Urban Regeneration and Development Fund (URDF). This plan will be developed in consultation with the public, elected members, the town centre owners and occupiers and will inform future funding proposals for Shannon town and will be supported by future Shannon Local Area Plans.

Cappa Pier Enhancement Strategy

In 2020 the Cappa Pier Enhancement Strategy will be completed. The aim of this strategy is to enhance Cappa, Kilrush by sensitively developing its distinct maritime village character.

Taking in Charge

During 2020 the substantial programme of private estates remediation works will continue where bond monies have been claimed and where works are required in order to bring the services within the developments up to an acceptable standard. These works will improve significantly the residential amenities for the people living in these estates.