



COMHAIRLE CONTAE AN CHLÁIR
CLARE COUNTY COUNCIL



CLARE COUNTY COUNCIL ADOPTED BUDGET 2021

27th November 2020

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CHIEF EXECUTIVE REPORT

Introduction

I enclose, for your consideration and approval the adopted budget for [Clare County Council](#) for the year ending 31st December 2021, 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 2021 budget meeting is from the 2nd November 2020 to 30th November 2020. The statutory meeting for [Clare County Council](#) to consider the draft budget is fixed for Friday 27th November 2020. 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.
- Approve under Section 66 LG Act 2001 the [Clare County Council](#) Small & Medium Business scheme.

In early 2020 a new virus COVID-19 severely impacted the country, this required Clare County Council to respond quickly in order to maintain continuity of services. As a result, 2020 has been an unprecedented year in this Council in managing the financial impact on our income and expenditure activity but also introduced changes and opportunities in how we deliver all services. One of these significant changes is the rollout of remote working for staff that has been successfully achieved with all services continuing to be delivered uninterrupted throughout the pandemic.

The financial impact on 2020 on Commercial rates income, goods and services income and additional expenditure incurred is evident in the projected deficit outlined in this report. The funding for the nine month commercial rates waiver to [Clare County Council](#) has reduced the earlier in the year projections on Commercial Rates losses by €12.5m. Recent government correspondence in relation to support being available for the loss of income from goods and services and the additional costs incurred as a result of dealing with the COVID-19 pandemic has not been clarified at the time of issuing this report.

This impact of Covid-19 will affect this council financially over a period of years rather than being contained in 2020. This then presents a challenging financial balancing exercise for adopted budget 2021 to continue to provide services to address some specific emerging areas while balancing the unknowns of when the economy will step into recovery from the serious impacts of 2020. This adopted budget 2021 has been prepared on the basis of maintaining services as much as possible across the Social, Physical, Economic and Rural directorates, increasing services in some specific areas and also revisits the business supports to our commercial rate

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customers. It also endeavors to maintain our focus on the planning and delivery of various infrastructure improvements in the county over the coming years so as not to standstill future development. Particular focus will continue to be on housing services, the need to deliver on a number of specific housing schemes, roads infrastructure improvements and the delivery of a number of [Rural Regeneration Development Funds](#) (RRDF) and [Urban Regeneration Development Funds](#) (URDF) tourism and public realm works projects that we have been successful in receiving funding and also look to developing projects further to regenerate our towns and villages.

The Adopted Budget 2021 has allocated additional resources to:

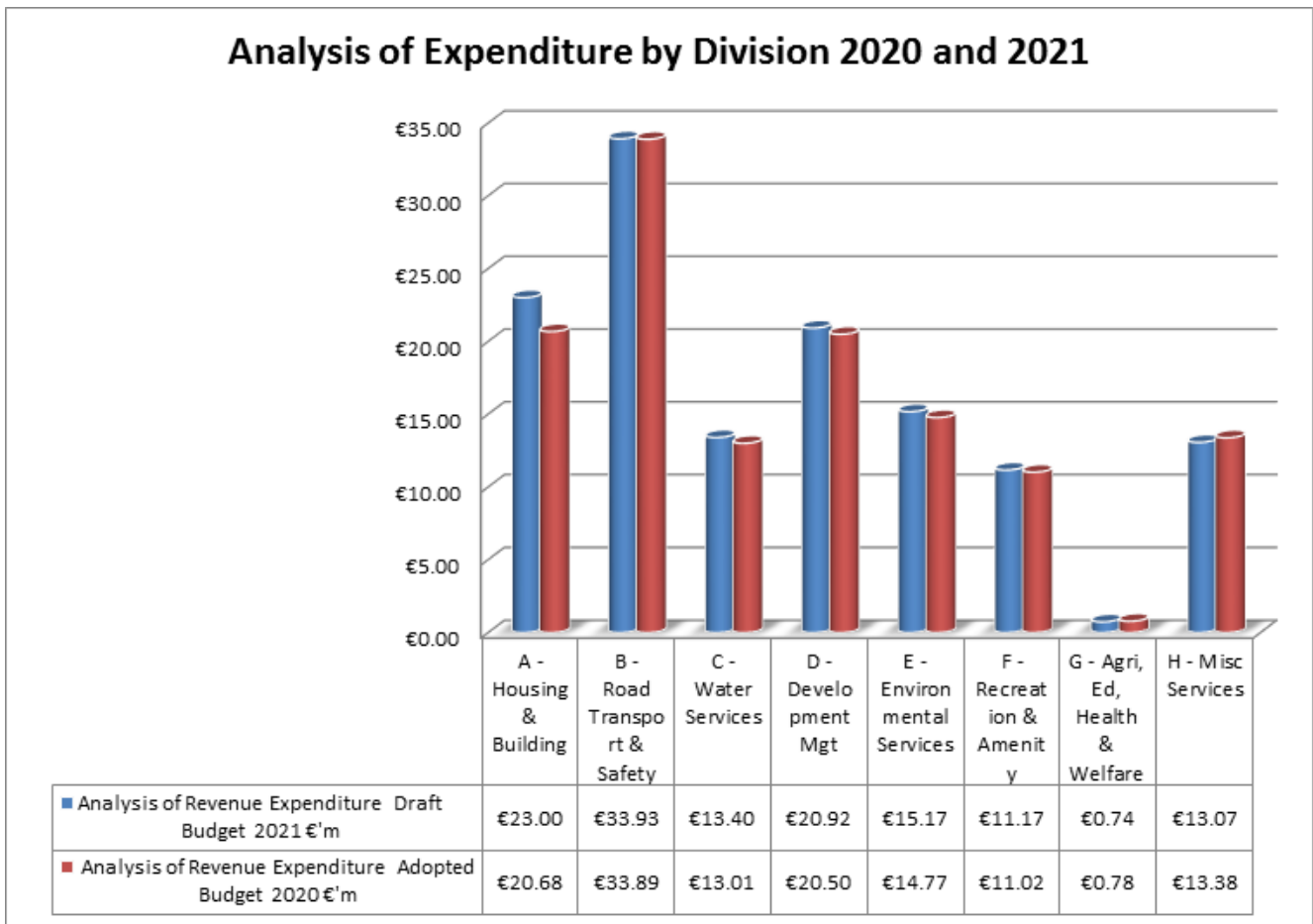
- Community Playground Supports via the community grant scheme to address the challenges faced by community groups in accessing insurance providers.
- Housing Tenancy Management.
- Increased Funding for returning vacant housing stock to use.
- Increase in the Housing Homeless budget.
- Ennis 2040 phased implementation
- Additional Remote Working locations in the County
- Increase in Housing provision through RAS/Leasing

The budget presented here to members has been prepared on the basis of a number of assumptions that brings inherent risk into the 2021 budget year more so than in previous years. The main assumption is that there will be continued government support available to [Clare County Council](#) if the economy experiences the same impact as 2020. This assumption centers on our income from Goods and Services and Commercial Rates because the adopted budget process could not bear that level of income shortfall without an obliteration of services. There are also a number of budget expenditure areas that have been paused and/or deferred to future years to be revisited when the economy recovers to pre February 2020 levels.

The budget as presented provides for income and expenditure of €131m, an increase of €3m over the previous year. The following Table 1 depicts Revenue expenditure by Division in 2020 and 2021. This additional expenditure is balanced by increased income from grants/subsidies.

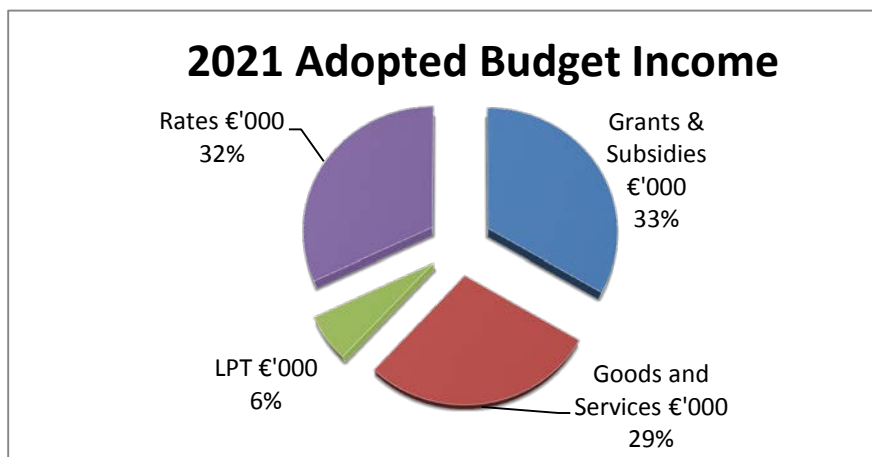
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Table 1



The level of expenditure shown above, at €131m, will be financed from [Commercial Rates](#), grants and subsidies, goods and services and Local Property Tax allocation. The following Table 2a Pie chart highlights the % split by income category.

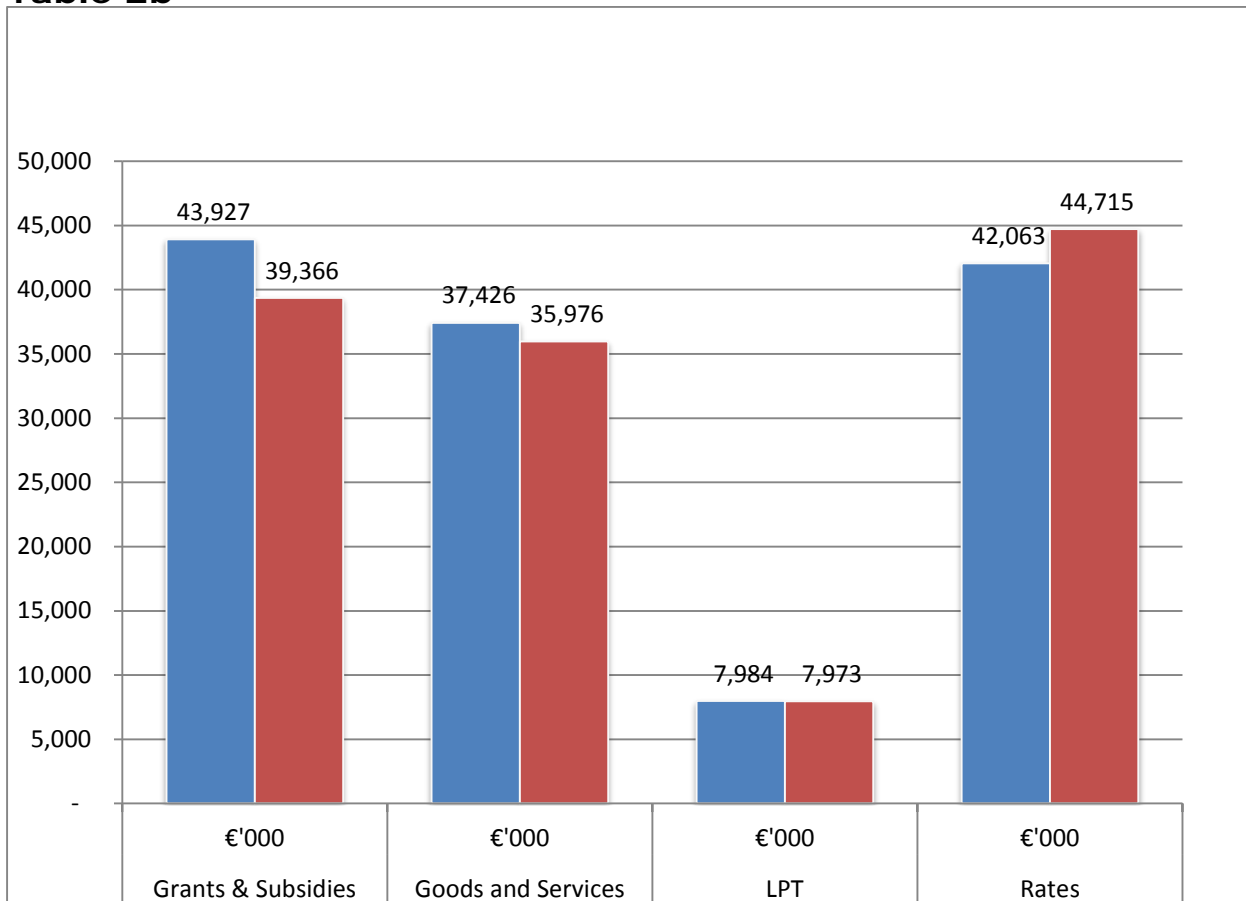
Table 2a



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While the chart above outlines the split of our budget income in the adopted budget 2021, table 2b below compares adopted budget 2020 to adopted budget 2021 by income source and it highlights the changes in Commercial Rates balanced by increases in Grant income. This is explained further in the paragraph below.

Table 2b



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. The Central Valuation Office revaluation project for County Clare continues with revaluation on properties ongoing in 2021 with a proposed implementation date in 2022.

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In this Adopted Budget 2021, Commercial Rates invoiced income has reduced from €44.7m in 2020 to a planned figure of €42.1m in 2021. The main explanation for the reduction in the rate book, arises from the revision of the ESB power generation station at Money Point offset by some positive income from the addition of a small number of properties and the revision of the Global communication utilities.

The outcome of the revision to the ESB Moneypoint property has been anticipated and the subject of extensive engagement between [Clare County Council](#) executive and the [Department of Housing Local Government and Heritage](#) over the past year. At the time of drafting this budget, informal confirmation has been received that this income loss will be replaced by €2.5m additional central government funding for this County in 2021.

The budget provides for an increased cost associated with vacant properties in the County in 2021 from known planned business closures in advance of COVID-19 together with provision for some businesses that will not reopen in 2021 arising from the impact of COVID-19.

One of the main Budget 2021 assumptions that carries considerable risk in this budget is based on central government providing funding in 2021 to the same level as 2020 for commercial rates should the impacts of this pandemic prevail into 2021. The alternative approach is not sustainable as the value of the 2020 grant income as a consequence of the Commercial waiver scheme for nine months is €12.5m. To provide an irrecoverable debt provision in the budget in 2021 to this value or even for a three-month period €4.1m would simply “close” the doors of this council as this impact on services would be catastrophic. Therefore, the budget is prepared on the same level of income billed and collected as in periods prior to 2020.

Notwithstanding this, [Clare County Council](#) is acutely aware of the impact of the COVID-19 crisis has had on our commercial rates customers. During 2020 the council finance department rolled out two national initiatives for the commercial rates customers of Clare. The first the Department of Business, Enterprise and Innovation Restart Grant, Restart plus and Restart top up various iterations will pay out in excess of €15m to commercial rates customers who met the criteria of the scheme. In addition, the council has applied the nine month commercial rates waiver from 27 March 2020 to 27 December 2020 to all businesses with a small number of categories excepted. On review of the waiver of €12.5m applied, this has been credited to 94% or 3,300 properties (total 3,500 properties occupied).

At a macro level, €27m during 2020 has been applied across these two initiatives in Clare to businesses. A snapshot of the scheme and its positive impact on businesses is set out below:

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Business Example	2020 Rates Invoiced	2020 Rates Waiver against Invoiced	Total of Restart Grants including Top Ups paid	Total Support
	€	€	€	€
Boutique in Village	1,533	1,150	7,200	8,350
Boutique in Town	6,255	4,691	14,387	19,078
Take away in Village	649	487	7,200	7,687
Licenced Premises Ennis	3,707	2,780	10,507	13,288
Café in West Clare	1,310	983	7,200	8,183
Newsagents Ennis	2,410	1,808	7,610	9,418
Hairdressers	2,316	1,737	7,516	9,253
Hardware Shop	8,759	6,569	20,145	26,714

The Local Enterprise Office also administered support schemes during the pandemic and paid out circa €1.7m in the Business Continuity Support Scheme and The Trading Online voucher scheme.

SME 10% Support Scheme

Recognising that business still require support into 2021, the budget provides for a review of the 2016 Early Payment Incentive Scheme and replace it with a single scheme for all Small and Medium enterprise business in County Clare with a commercial rates liability up to €10,000. This proposed grant will provide for a 10% credit against the subsequent year commercial rates liability where the customer discharges their rates invoice by direct debit in the year. This scheme will potentially provide a 10% rates reduction to 88% of business in the County (94% West Clare Municipal District, 96% Killaloe Municipal District, 75% Shannon Municipal District and 92% Ennis Municipal District). The scheme provides equity across all customers in the County.

Full details of the scheme and applicable criteria when launched in 2021 will be available on the Councils website www.clarecoco.ie

Long Term Vacant Property Incentive Scheme 2021

The Long Term Vacant Property Incentive scheme will continue to apply in 2021.

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 but also act as a step in arrangement for new businesses opening in the county.

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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 Councils website www.clarecoco.ie

This Council under Section 66 of the [Local Government Act 2001](#) (Promotion of interests of local community) is providing support to local businesses by introducing the two schemes outlined above.

Rural Regeneration Scheme and Vacant Properties Scheme

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.

This has been the subject of members notice of motions in the past year and formed part of the budget deliberations to incentivise the occupation of these properties and motivate property owners to return their vacant properties to commercial use and/or alternative uses. It is proposed in this adopted budget to reduce the vacancy relief for vacant properties as per the detail below.

Properties with a commercial rates value of less than €20k (95% of the vacant properties), will continue to receive a 100% rates refund / vacancy credit for a three-year step in period. In effect property owners given a three-year setup period to refurbish and bring the property back into use and/or convert to alternative use. The Council will in line with this incentive for rural regeneration revisit the scheme after that time period.

For property values above €20k there is a tiered credit approach as follows:

- Properties in range 20-50 75%
- Properties 50-100 50%
- Properties >100 25%

The adopted budget 2021 has been framed on the basis the refund rates or vacancy credit on vacant property in County Clare as per the detail above. Full details of this scheme will be developed with members in 2021.

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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 adopted budget 2021 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. This review has been deferred by the Minister in recent months. 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 retain the [LPT](#) rate at the same level as 2020 into 2021, securing adopted budget 2021 LPT income at the same level of 2020. This process was detailed in a separate report as part of the 2020 LPT meeting in September.

The 2021 allocation from the [Local Property Tax](#) is set out in Table 3 below:

Table 3

CLARE CO CO - 2021 LPT ALLOCATION		
	2021	2020
	€m	€m
Total LPT Projected at Unvaried LPT Rate (100%)	10.14	10.11
Amount to National Equalisation Fund (20%)	(2.03)	(2.02)
LPT Retained Locally	8.11	8.09
Allocated to Housing Grants	(1.65)	(1.63)
LPT Retained Locally - Revenue Budget	6.46	6.46
15% Increase in LPT rate	1.52	1.52
LPT Retained Locally - Revenue Budget Discretionary Purposes	7.98	7.97

General Municipal Allocation 2021

The adopted budget 2021 includes a General Municipal Allocation of €1.27m in total at the same level as 2020, which provides a funding mechanism for members to support local community initiatives.

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The total allocation per Municipal District was considered at the following meetings:

Municipal District	Number of Members	Draft budget 2021 meeting date	Adopted Budget 2021 €	Adopted Budget 2020 €
Ennis	7	9 th November 2020	€318,250	€318,250
West Clare	9	10 th November 2020	€409,179	€409,179
Killaloe	5	11 th November 2020	€227,321	€227,321
Shannon	7	10 th November 2020	€318,250	€318,250

Payroll and Pensions

This budget provides for payroll and pension costs which include the final element of the current 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 meet additional demands primarily in the delivery of increased capital work programmes. 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.

Social Development

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

This vision 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 adopted budget 2021.

Living with a global pandemic was not a consideration for the Directorate in budget 2020 however it is to the fore in the drafting of budget 2021. The impact of COVID-19 on services and thus income for the Council cannot be understated. All the norms of service delivery have had to be replaced with new protocols and procedures for service delivery in order to protect staff and customers of the Council.

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Notwithstanding the inevitable delays to delivery when construction activity ceased during the lockdown period, Housing capital delivery remains a major priority and the Council continues to partner with the Approved Housing Body sector to plan and deliver the much needed social housing infrastructure to meet demand in the County. This activity will be stepped up significantly during 2021 as upwards of 150 new homes will reach completion.

This Council is continuing to provide significant resources in the delivery of homeless services and has achieved considerable success in the number of exits from homelessness since taking over responsibility for emergency accommodation in 2019. During 2021 it is planned to extend the current service provision in this area to include a low threshold facility as a measure to address street homelessness in the County town.

The 2020 plan to become one of the first local authorities to be compliant with the statutory requirements of S.I. 137 2019 Minimum Rented Standards has had to be deferred to 2021 due to the impact of COVID-19 restrictions.

The ongoing investment required for the management and maintenance of social housing stock continues to pose a challenge and it is becoming clear that the annual ring fencing of housing income must be considered as a buoyant means of funding maintenance of our housing assets as the stock levels increase.

The County Library project will recommence in 2021 and is anticipated to be completed in 2022. The completed facility will greatly enhance the cultural offering in the County town.

This Council 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

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- 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, [Department of Housing Local Government and Heritage](#), [Office of Public Works](#) (OPW), [Transport Infrastructure Ireland](#) (TII) and other interested relevant stakeholders in achieving our aims.

The [Limerick Shannon Metropolitan Area Transport Strategy 2040](#) (LSMATS) has been developed by the National Transport Authority in collaboration with [Limerick City and County Council](#), [Clare County Council](#) and Transport Infrastructure Ireland. LSMATS will be instrumental in the regeneration and transformation of Limerick City and the wider Limerick Shannon Metropolitan Area.

In the coming years, once complete, this strategy will be used to inform and prioritise funding for transport infrastructure in the Limerick Shannon Metropolitan Area as the major growth engine for the Mid-West. It is a 20-year strategy up to 2040 and will be reviewed in 6 years. It considers all modes of transport for the 20-year period including walking, cycling and public transport. Towns in the Clare Area included in the strategy along with Shannon and the Airport are Bunratty, Cratloe, Sixmilebridge, Ardnacrusha, OBriensbridge, Parteen and Clonlara.

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 for all Directorates, including the development of DigiClare Hubs, Quin Rd Campus development, Co Museum development, Cliffs of Moher Walking Paths and mapping for Ennis South Flood Relief scheme and Killaloe Bypass.

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 2020, consultants were appointed as contractors for the scheme, and works commenced on site in July 2020. The anticipated completion date for the project is mid-2021.

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. Part VIII

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Planning Permission was secured in 2020 and the Project was submitted under the Urban Regeneration and Development Fund for construction of the scheme.

In early 2020, construction began at Ennis Fire Station on new Maintenance Facilities for the Fire Service, to enhance and improve the current arrangements for the servicing of a fleet of thirty-six vehicles, together with a variety of ancillary equipment. It is expected that this project will be completed in early 2021, with 100% capital funding being provided by the [Department of Housing Local Government and Heritage](#).

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. 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 and we will continue to work with the Climate Adaptation Regional Offices (CARO) to deliver the objectives of the strategy.

The Adopted Budget 2021 includes for the ongoing Service Level Agreement (SLA) with [Irish Water](#). [Clare County Council](#) provides water 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](#).

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.

Now more than ever, in the face of the economic impacts of COVID-19, Clare County Council's role in economic development is vital. Through our [Local Enterprise Office](#), we continue to support our local economy and businesses across the county with grant funding, training and mentoring supports in helping them respond to COVID-19. Furthermore, in 2020, an Economic Taskforce of public and private sector leaders was established to inform and guide appropriate economic measures that stimulate job creation in County Clare and build our future resilience in our local and regional economy.

Recognising the important role our largest urban centre, Ennis, plays as a key economic driver in the county and as outlined in the Regional Spatial and Economic Strategy, the Ennis 2040 Economic and Spatial Strategy has been finalised and is due

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to be officially launched in Q4 2020. The Ennis 2040 Strategy will serve to guide development within Ennis to achieve real economic improvements, spatial changes and enhancements in the quality of life, positioning Ennis as a leading regional town.

A [Clare County Council](#) wholly owned special purpose vehicle, in the form of Ennis 2040 Strategic Development Designated Activity Company (DAC), is currently being set up to deliver a programme of targeted investment and property development, with responsibility for implementing key actions in the Ennis 2040 Strategy. Under the Ennis 2040 DAC, the Council will seek to bid for future Ennis town and environs infrastructure and economic development funding. The Ennis 2040 Strategy will inform the upcoming Clare County Development Plan 2022-2028 and the subsequent Ennis and Environs Local Area Plan.

Rural Development

The strategic vision for the Rural Development Directorate is guided by the following strategies:

- Cliffs of Moher Strategy 2040
- Rural Development Strategy 2026
- Clare Tourism Strategy 2030
- Clare Digital Strategy
- L.C.D.C.'s LECP (Local Economic and Community Plan)

It is just over three 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. There has been major Government investment in Clare through these grant schemes.

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 Tourism and [Clare Digital Strategy](#), which seeks to utilize technology as an enabler. The Clare Tourism Strategy and Cliffs of Moher Strategy dovetail to support the growth of the tourism industry.

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Following the delivery of many projects in 2020, the 2021 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• Clare Digital Strategy• New Digital Hubs and Multi-Service Centres• Healthy Clare Plan• Implementation of Clare Age Friendly Strategy• Tidy Towns Projects• Migrant Integration Strategy
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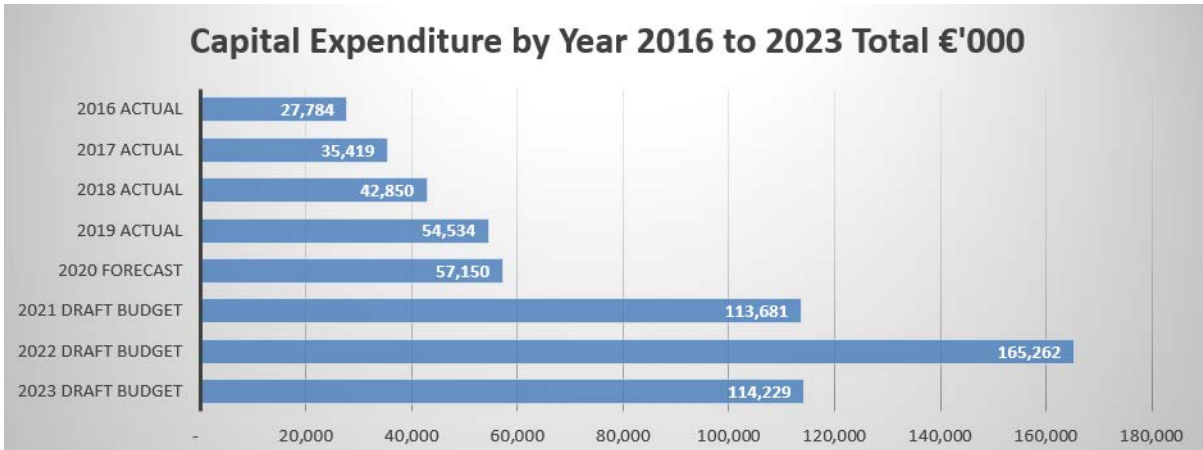
Capital Investment Programme

In accordance with Section 135 of the [Local Government Act 2001](#), the report for the three year period 2021 – 2023 is attached in Appendix 3 setting out the Capital Investment Programme strategy for the coming years. The proposed projects outlined in this report will see planned investment in excess of €393m 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 proposed projects that are in the planning pipeline but 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 2021-2023 appendix 3.

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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, particularly this year with the challenges presented arising from COVID-19.

I wish to thank the directors and all employees in all departments of the Council for their engagement and dedication to the County in 2020. During 2020, the Council again had to react to unforeseen events, which demonstrated the professionalism and commitment of staff to manage the impact of these events.

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

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

Is mise le meas,

Pat Dowling

Chief Executive

20th November 2020

Date

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SOCIAL DEVELOPMENT

The Social Directorate of Clare County Council for the purpose of the budget 2021 comprises functional and budgetary responsibilities as follows:



Functional Responsibility

Housing

Cultural Services (Libraries, Arts, Museum)

Sport & Recreation

Budgetary Responsibility

Division A

Division F

Division F

Housing

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 to Council. The impact of COVID-19 across our services in the context of delayed delivery in some areas and increased demand/activity in others will be reflected in current and future budgets.

Division A sets out income and expenditure for the delivery of social housing support services under the Social Directorate. Division A, income predominantly stems from rents/loans, grant recoupment, section 10 (Homelessness) funding and RAS/Leasing income.

The main elements of revenue spending are directed at maintenance of the social housing stock including traveller accommodation, operation of homeless services, administration of housing supports such as RAS, HAP, leasing, grants and loans as

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well as supporting a very ambitious capital programme. Many of these activities are in some way funded by the [Department of Housing Local Government and Heritage](#).

Housing Maintenance (A0101)

This Council has a stock of over 2,630 social housing units; this figure is increasing annually as more units are completed/acquired. While expenditure on maintenance during 2020 is likely to out-turn on target, this is attributed to a reduction in maintenance calls as a result of COVID-19 lockdown periods where only essential maintenance could be undertaken. This may result in a latent demand which will likely be realised in 2021.

This Council's planned maintenance project has identified a cyclical maintenance schedule and investment requirement for the entire stock with projections on annual expenditure required for optimum stock maintenance. 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 2021; 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 2021 budget.

Traveller Accommodation (A0102- A0103)

The Council continues to provide for the accommodation needs of Travellers using the full range of housing options available. 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. Additional resources were deployed in response to public health requirements of COVID-19. The costs of these additional supports are currently recoupable from the [Department of Housing Local Government and Heritage](#). The Council are to seek funding from the [Department of Housing Local Government and Heritage](#) for the provision of a Traveller Liaison Officer to improve communication between this Council and the Traveller community in Clare. The 2021 revenue budget is static for Traveller Accommodation.

Housing Assessments and Allocations (A0201)

At the time of writing the 2020 Housing Needs Assessment (HNA) is not yet returned. Therefore, the 2019 HNA stands with 1,079 households qualified and in need of social housing support in Clare. The budget allocation is in respect of the administrative cost included in the assessment and allocation of social housing in the County.

Housing Rents (A0301)

Annually, rents are reviewed with the objective of all tenants rents being reviewed every 2 years, for 2020 this has resulted in an increase in the budgeted income from housing rents from €6.45m to a projected 2020 outturn of €6.8m. Projections for

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rental income from Council housing stock for 2021 are reflected at a slightly more conservative estimate of €6.7m assuming a COVID-19 impact on tenant's income. Rental income from RAS and Social leasing while also reflecting increased out-turns for 2020 are budgeted on the basis of corresponding increases in expenditure to take account of higher rents payable to landlords.

Estate Management (A0401 – A04402)

2021 will see the delivery of an enhanced estate management unit to support existing staff to address anti-social behaviour. The Level 5 COVID-19 restrictions gave rise to increased activity in this area and the Housing Department wishes to implement and resource a more proactive model of tenancy enforcement. The budget for estate management is for pay in the main and is reflecting the increased costs to deliver the enhanced unit for 2021. The Council continues to support resident's associations to participate in the maintenance of the estates; this participation provides a sense of community and ownership, promotes social inclusion, combats antisocial behaviour and promotes a sense of pride in the estates.

Homeless Services (A05)

The Homeless Action Team (HAT) manage homeless service delivery and lead a coordinated multi agency response to homelessness. The current team consists of representatives from Novas, Focus, HSE (Public Health and Mental Health), Mid-West Simon, St Vincent de Paul and is continuing to grow as new projects emerge. The 2020 outturn is ahead of projection due to the impact of COVID-19. Therefore, the budget requirement of 2021 has increased to provide for the 10% own resource provision for homeless services. In addition, it is long recognised that a low threshold service is required in Clare to address street homelessness. It is anticipated that such a service can be accommodated within the existing suite of facilities for homelessness during 2021 but at an increased cost, ninety percent of which is recoupable from Section 10 funding and the balance from own resources.

Support to Housing Capital (A06)

Capital delivery remains strong with the number of direct builds increasing year on year. This subheading provides for salaries of staff to deliver the capital programme in addition to providing for the vacant homes officer. The 2021 provision is increased to allow for the appointment of an assistant engineer to support the delivery of capital projects for this Council. Income under this category for 2021 is reduced due to the removal by the [Department of Housing Local Government and Heritage](#) of the 2% administrative fee on capital projects.

RAS & Leasing Programme (A07)

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 remains strong which in turn is driving rent inflation in areas of highest demand namely Ennis, Shannon and Westbury. Income and expenditure in

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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.

COVID-19 has impacted negatively on the Councils income for rented inspections during 2020. Subject to reduced restrictions it is anticipated that income in 2021 will recover to pre-COVID levels.

Housing Loans (A08)

Rebuilding Ireland Home loans and existing shared ownership loans fall under this sub heading. Demand for the Rebuilding Ireland home loan is strong, that said the impact of COVID-19 on this business area cannot be understated. The 2021 budget for this business area is static.

Housing Grants (A09)

This Council administer two grant types' namely private house grants and Council stock adaptation works to facilitate the elderly and tenants with disabilities.

Private house grants – During 2020 in spite of COVID-19 restrictions this Council expended its full allocation. 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 €75K was provided from the LPT increase towards leveraging an increased grant allocation for 2020. It is anticipated a static budgetary position for 2021.

Works to accommodate the needs of Disabled Persons residing in Local Authority Housing – Initial funding allocation of €389K, was provided in 2019 (90% DHPLG grant funding and 10% Council own resources) that said during 2019 we did works to the value of €850K and recouped €760K from the DPHLG. The 2020 spend in this area is anticipated to outturn at €400K and this remains the proposed allocation for budget 2021.

Housing Assistance Programme (HAP) (A012)

The HAP scheme is delivered through the shared services centre at Limerick City and County Council. Income and expenditure under this category have a neutral overall impact on the budget. The 2021 budget provision identifies the increased cost of private rented accommodation in the County.

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Recreation & Amenity

The revenue budget for sports and recreations facilities managed by the Council are operational costs for the facilities including staff costs. 2021 budget for this service area remains static.

Leisure Facilities Operation (F01)

Budgeted expenditure for 2021 is in line with the 2020 budget. The income outturn for 2020 is well behind projections due to the closure of the facility in line with Level 5 COVID-19 restrictions. The impact on 2021 income is dependent on the ongoing situation with COVID-19. Expenditure is largely pay and utility costs which continue to fall due. The Adopted Budget 2021 continues to provide support to Kilkee, Shannon and Lahinch leisure facilities will be to the same level as 2020.

Outdoor Leisure Areas Operations (F03)

These outdoor facilities have been invaluable for residents in the locality during the pandemic. That said due to COVID-19 income for these facilities is well behind projection for 2020 and 2021 income depends on the evolving situation with COVID-19.

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. The "Culture and Creativity Strategy" funded by Creative Ireland is in place until 2022. The aim of this strategy has been to enable creativity in every community.

The COVID-19 situation has changed the landscape of library provision dramatically in 2020 and impacted negatively on the number of items borrowed from libraries, on library membership and internet usage but it is hoped that that situation will improve in 2021. Libraries were closed for a substantial period of time with services reduced to online resources and a home delivery service for those cocooning.

A total of 795 deliveries were completed to homes comprising 12,106 items (from 27th April to 16th October). While the home delivery service was much appreciated by those receiving it, it was only possible to provide this service to a small number of people. Loans of physical books and other materials dropped by over 50% from the 2019 figures and membership and usage of the internet service dropped by a similar amount. However, there was a huge increase in the use of e-books and e-audio books. Loans of e-books to the end of September 2020 show an increase of over 100% on the figure for the whole of 2019. Likewise, the loans of e-audiobooks

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increased by 60% over the 2019 figure. The number of online course undertaken by library members also increased by over 100% with the most popular courses being creative writing, assertiveness training and other psychology based courses. It is anticipated that usage of all online resources will continue to increase throughout 2021.

The library's Reading and Literacy programme continues to deliver the 5 core initiatives; Spring into Storytime, Summer Stars, Children's Book Festival and Family Time at Your Library and Services to Schools in keeping with the national programme. The Right to Read Network has been instrumental in delivering these and other initiatives for children in 2020 with plans to further expand our reach in 2021. The Library service to children and adults has adapted significantly to online activities delivering 37 events for Children's Book Festival 2020 online in October benefitting 1,500 children in primary schools. Spring into Storytime was also delivered online with several staff members recording story readings for the library's YouTube channel which were widely promoted on social media and through Libraries Ireland's social media and website.

As libraries closed in Spring a creative writing competition was promoted by Clare County Library to engage with children as lockdown began. Over one hundred children submitted entries in 3 categories with a shortlisted selection judged by professional writer, Patricia Forde.

The annual reading programme for children, Summer Stars, ran for the months of July and August. Again this initiative was promoted online with the additional bonus of a contact and collect service becoming available for families to collect books at library branches progressing to limited library access in August. Children and parents also had a suite of online e books and e audio books made available to them specifically for Summer stars through the library's online resources.

A total of 807 certificates were posted to children who took part which was a little under half of our expected number of participants annually pre COVID-19. Statistics viewed for online linkage through social media platforms twitter, Facebook and Instagram showed thousands of engagements. Family Time at your Library will also be delivered online in December 2020. A literacy initiative in Ennistymon library has been short-listed for a Chambers Ireland award.

The library service will continue to collaborate in 2021 with the local Right to Read Network stakeholders, the LCETB, Home School Liaison teachers in DEIS schools in the county and Clare Youth Service in developing and promoting literacy initiatives for children and teenagers.

The Right to Read Services to Babies and Young Children will be established by linking ELCs and libraries, and will form the basis of the Book Bag project for Spring into

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Storytime 2021. Other library initiatives such as "[Work Matters](#)" – business and employment support services and "[Healthy Ireland](#)" programming continued in 2020 and will expand again in 2021. 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)

2020 saw the first full year of [Clare County Council's](#) Memorandum of Understanding (MOU) with the [Arts Council](#), through the Framework for Collaboration process in what was a very challenging year for the Arts Sector. The MOU identifies strategic areas of arts programming earmarked for concentrated development including an Education Programme/Artist in Schools Scheme, Clare Youth Theatre and the [Embrace Arts and Disability Programme](#). Key projects undertaken included [Boga Boga](#) a dance project featuring over 60 people of mixed abilities and New Word Order - a youth art project performed at the Ennis Book Club Festival. The 2019 Vision Symphony won a number of awards and has been nominated for a European Innovation in Politics Award this year. The Arts Office supported a number of major film productions in the county and saw two previous films they supported receive awards at the ITMA's (Irish Television and Movie Awards). The Gaining Ground Public Art Programme concluded with three commissions and a national symposium held in Ennis and the film Duala, in association with the Irish Traditional Music Archive, was launched to great acclaim.

In 2021, despite significant challenges 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). Artists will be accommodated whose exhibitions were adversely affected with galleries closed due to lockdown and new work will be commissioned by artists through the River Residency (in conjunction with Arts Offices in Limerick, Tipperary Cavan and Ormston House) and a new award through an Arts Council / Local Authority Collaboration. We will continue to participate in key national events such as [Culture Night](#) and [Cruinniú na nÓg](#) and will offer further professional development supports to festivals and artists to assist them meet COVID-19 challenges.

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 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 we will participate in a regional film bursary scheme with Arts Offices in Limerick and Tipperary led by Film Limerick.

Museum (F0503)

Normal Museum activities were severely disrupted during 2020. Before the restrictions were introduced in March, the Museum continued with its monthly lecture

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series in January and February, one of which was based on Creative Ireland excavations at Derrybrien. Both were well attended.

The museum was closed to the public from 13th March until 16th July. Initially work continued from home but later on, staff engaged in cataloguing of the collection to the new Adlib Database which was up-and-running in January - over 320 items were catalogued during the year to date, the second highest annual total so far. Over 3,100 items are now accessioned as property of Clare County Council, in keeping with the Museum Standards Programme for Ireland requirements.

The temporary exhibition on the 1914 hurling team was taken down and a new temporary exhibit of War of Independence items from the museum's reserve collection was installed. The museum engaged with the public online via social media, seeking donations of photographs or objects associated with the pandemic experience, and providing videos and photos online for the public. One item, on a cannon ball discovered in May in a garden in Newmarket-on-Fergus, reached over 12,000 people online and was featured on TG4 news.

As the Creative Ireland excavation could not continue during the year, funding was instead spent on analysis and conservation of the finds. A Heritage Council grant was obtained for the purchase of camera and studio equipment for the purpose of photographing the collection for use online, the creation of videos for social media and the livestreaming of future educational workshops and public talks. Another grant, from the Department of Heritage, Culture and the Gaeltacht, was obtained to run a programme of public talks on the intangible culture of Clare for the benefit of 'staycationers', though this has now been disrupted by the increased restrictions and the closure of hotels.

Looking ahead to 2021, the cataloguing will continue. The museum will update its education policy, create a new strategic plan and update its documents with a view to applying for maintenance of full accreditation status in June. Work on this will begin before the end of 2020. A new programme of public talks and education workshops, both with livestream options, will be made available so that the museum can continue to offer a service even if closed to the public. The uploading of photographs, providing material for promotion on social media and for the creation of education projects for local schools will continue. The museum is presently in discussion with the LCETB regarding the use of the Clare Embroidery Collection as inspiration for their sewing classes.

glór (F0501)

Due to COVID-19, [glór](#)'s business and operations have been massively affected, with the building closed to the public from April - August and currently closed since early October due to Level 3+ restrictions.

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January -March 2020 was an extremely busy and strong period for [glór](#) prior to the initial lockdown, with a wide range of community, cultural and commercial events. Following the lockdown, [glór](#) curated a series of free online performances which ran April-July, featuring 7 artists presenting approx. 30 min performances and an additional 18 artists were featured as part of the online "glór sa Bhaile". Across 2020, [glór](#) will have presented 138 events, including 20 digital performances, with 14,680 people attending ticketed performances at [glór](#) and a further 42,000 attending free events, including viewers of the digital performance series. Partnerships with the National Gallery, Creative Ireland for Criunníu na nÓg, Culture Night in partnership with Clare Arts Office, and collaborations with Music Network on a number of music events have all enhanced the programme.

Whilst capacities have reduced by 92% in the Theatre, which makes most performances untenable, [glór](#) has developed a Programme Plan, on the assumption of a Level 2 status through the whole of 2021 and with the support of its key funders, [Clare County Council](#) and The Arts Council, and the government's Employment Wage Subsidy Scheme, it shall continue to present arts activity in a hybrid range of channels, including live events, digital content and livestreams, non-digital outreach, and remains committed to supporting artists, particularly those based in the mid-west region.

With funding support, [glór](#) will play a more active role as commissioner and producer of new work and will ensure supports are offered to a range of artists to help protect their livelihoods. [glór's](#) artist development initiatives will be re-focused to respond to artists needs in particular, creating networks through digital platforms, and mentoring support, as well as Research and Development opportunities. The newly appointed Curator in Residence, Dr. Moran Been-noon, will programme the majority of visual arts event in the 2021 programme.

In addition, [glór](#) continues to manage the [glór café](#) and aims to refresh the café identity, build footfall and increase sales, notwithstanding COVID-19, to improve the café's viability. [Clare County Council](#) is planning to invest in an upgraded Heating Ventilation and Air Conditioning system including new gas boilers in 2021, which is welcomed.

Importantly, [glór](#) will mark its 20th Birthday in 2021 with a range of commissions and a Birthday event in November as well as other new collaborations and events.

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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](#) for 2021 and consequently assumes a similar level of funding as in 2020.

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. [Clare Co Council](#) & Limerick City & Co Council have been working very closely with the NTA over the past 12 months in developing the LSMATS strategy. The draft strategy informs a programme of work for the Metropolitan Area over a 20-year period, up to 2040 which would be reviewed after 6 years.

The draft Strategy was presented to the Elected Members and to the Physical Development Strategic Policy Committee by the NTA in Q3 2020 and went out on public display with submissions invited by 30th October 2020. The vision for the Limerick Shannon Metropolitan Area (L-SMA) is to have an integrated, multi-modal transport network across the L-SMA to support sustainable growth and that the strategy will be instrumental in the regeneration and transformation of Limerick City and the wider Limerick Shannon Metropolitan Area as identified in the Regional Spatial and Economic Strategy for the Southern Region. It is a multi-modal transport strategy with high level proposals for walking, cycling, bus, rail etc. The draft Strategy proposes that there would be enhanced bus connectivity to Shannon town and Airport.

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](#) carries out improvements to the National Secondary network in relation to: national secondary overlay and pavement renewal; winter maintenance;

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and public lighting with the funding provided by [TII](#). The [TII](#) allocation in 2020 was €2.93m (includes capital).

Non National Roads (B0301-B0399)

The [Department of Transport](#) provides funding to Clare County Council towards the maintenance, management and improvement of the regional and local road network through the following grants: Restoration Improvement; Restoration Maintenance; Discretionary; Drainage; Safety Improvement; and Community Involvement Schemes. The [Department of Transport](#) also provides funding for Strategic and Regional Local Roads projects such as the Shannon Bridge Crossing and the Limerick Northern Distributor Road. The [DoT](#) allocation to [Clare County Council](#) in 2020 was €24.47m (includes capital) and a similar allocation is expected for 2021.

Own Resources/Road Maintenance (B0401-B0406)

[Clare County Council](#) complements the funding received from the Department of Transport 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) will be necessary to increase if possible the Own Resources contribution over the coming years. Own Resources are also used to fund other services including hedge cutting and street cleaning.

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 2021. A grant allocation of €0.48m was made available under the [LIS](#) scheme in 2020.

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.

[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.

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

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[Health Service Executive](#) (HSE) and the [Gardai](#) to promote road safety. The current national [Road Safety Strategy \(2013–2020\)](#) is being reviewed and it is proposed to have an updated Road Safety Strategy for 2021 – 2030 in place by Q3 2021. This strategy will continue to be adapted as the blueprint for promoting road safety in the County.

Road Design Office

The Road Design office provides in-house expertise in delivering projects that range from €30k to €1m, which includes Safety Improvement Schemes, Traffic Calming Schemes, Active Travel Schemes, Climate Change Adaptation Schemes and Bridge Rehabilitation.

General Design Office

The General Design office is responsible for the delivery of projects for all Directorates, including the development of DigiClare Hubs, Quin Rd Campus development, County Museum development, Cliffs of Moher Walking Paths and mapping for Ennis South Flood Relief scheme and Killaloe Bypass.

Health and Safety

During 2020, the Council commenced the implementation of the top level Health & Safety objectives as outlined in the Annual Safety Report for 2019, this included aligning Clare County Councils Occupational Health & Safety Management System with the revised Organisational Structure 2020, developing a Toolbox Talk Manual for outdoor staff to enhance Safety Awareness, developing a Traffic Management Dashboard Manual to comply with the Revised Chapter 8 2019 and rolling out further Serious Incident Simulated Exercises at MD Level for Staff and Line Management.

The Health & Safety Team has also been integral to the Councils Response to COVID-19 during 2020 by representation at the Crisis Management Team, developing and updating the COVID-19 Response Plan in addition to reviewing and assessing National, Sectoral and Operational COVID-19 Guidance Documents in order to revise and update the Councils COVID-19 Response Plan and Risk Assessments. A Schedule of COVID-19 Inspections have been completed to check compliance with the COVID-19 Response Plan. The Health and Safety Team continued to progress their Schedule of Workplace Risk Assessment reviews and programme of Health & Safety Inspections.

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.

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Water Services (C01 – C08)

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

The budget for 2021 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 then Minister engaged with the parties involved (the Irish Congress of Trade Unions, the [Department of Housing Local Government and Heritage](#) and representatives of Irish Water and the Local Government Management Agency (LGMA) in the transformation programme for Irish Water.

The Annual Service Plan for 2021 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 [DHLGH](#) towards this task for 2020. The budget has been prepared on the basis that this work and related funding will continue into 2021.

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 [DHLGH](#) 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 DHLGH. The Rural Water Programme has been altered to

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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 2020, of the ten group water schemes submitted by Clare County Council seven 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 these 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 leads a Climate Change Adaptation Steering Group to co-ordinate and implement the adaptation actions across all directorates throughout the local authority.

The 2021 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 (CWMF) in Ballyduff Beg, Inagh, consists of a licensed municipal landfill, a civic amenity site and a green waste composting facility. While the landfill area closed in 2011, the site remains open for acceptance of waste and recyclables from householders.

The 2021 budget allows 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 Doorra and Lisdeen. During 2021, Ballyduffbeg, Lisdeen and Scarriff will continue to receive quantities of domestic wet waste.

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Works are expected to progress in 2021 with the Closure Restoration and Aftercare Management Plan (CRAMP) for the CWMF at Inagh.

It is anticipated that further progress will be made in applying for Certificates of Authorisation for historical closed landfills during 2021.

Recovery and Recycling Facilities Operations (E0201, E0202)

[Clare County Council](#) operates recycling facilities at Scariff, Ennis, Shannon, Lisdeen and Ballyduff Beg. The 2021 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 standalone 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 decreased slightly in 2020 due to COVID-19 as markets for the material were closed. 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. There was also an increase in the usage of the recycling facilities during the COVID-19 restrictions.

The Recycling Service is part funded by a combination of income which includes a Waste Electrical and Electronic Equipment (WEEE) subvention, subsidies under the Packaging Regulations (REPAK), fees from collection of clothes, metals and batteries as well as income generated from recycling charges collected at the various 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 €18K funding was provided by Clare County Council in 2020 to nineteen locally led waste prevention projects.

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 2020 include:

- An Tasice Green Schools Programme

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- 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
- Green Christmas Awareness Campaigns
- October Reuse month campaign
- Bikes to Africa
- Clare Echo Green page
- Mywaste.ie

It is planned to continue the programme in 2021, within budget allocations.

Anti-Litter Grant Scheme (E0502)

A number of anti-litter campaigns were delivered including:

- Green Dog Walker campaigns
- Scoop the Poop bags for community groups and Clare County Council public offices
- Blue Flag Beach campaign
- Halloween campaign
- Community clean up packs, including litter pickers and bags, in support of the National Spring Clean campaign

The total projected fund available for Clare for 2020 was €28k. This scheme is 70% funded grant through the [Department of Communications Climate Action the Environment](#) Anti-Litter and Anti-Graffiti Awareness Grant Scheme and 30% funded by [Clare County Council](#). We are currently awaiting receipt of this grant. A similar allocation is expected in 2021.

Community Environmental Action Fund (C0505)

Projects are awarded funding under the Local Agenda 21 Environmental Partnership fund 2020/2021.

The total fund available for Clare for 2019/2020 was €25k – 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)

For 2020 the following waste prevention/resource efficiency projects were delivered from funding received from the [EPA](#), [LAPN](#) as follows:

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- Greener Clare recognition scheme for communities, businesses and sustainable tourism destinations
- Greening of Festival – Clare Green Festival Initiative
- Repair Cafe in Ennis and promotion of Repair MyStuff.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 €86k under the Anti-Dumping Initiative for 2020 to deal with problematic areas of the County. The 2021 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 2021 (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 2020 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 2021 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.

The [Department of the Environment, Climate and Communications](#) has reduced the annual waste enforcement grant to [Clare County Council](#) from €405k to €221k as part of a national rationalisation and redistribution of the grant across all local authorities. 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.

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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.

Preparation work for the 3rd cycle of the River Basin Management plan is now underway and this will identify further priority areas for action in County Clare.

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 2020 the Agency assisted Clare County Council in achieving ISO 50001 accreditation for its Energy Management System.

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.

2021 will focus on providing the statutory reporting on energy and energy CO₂ emissions to the national body, the [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.

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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.

The Gardening Section will continue to develop ways of supporting and empowering local communities in their efforts to enhance their local areas in 2021.

Beaches and Water Safety (F0303, E1005)

The International [Blue Flag](#) awards in 2020 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
- Seafield 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 2020.

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 2021.

The 2021 provision for water safety will allow for a similar level of lifeguarding services.

Fire Service Operations (E1101, E1103)

In the first nine months of 2020 there was a 1% increase in emergency callouts on the same period last year. Road Based Incidents were down by 64% in the first 9 months of 2020, primarily due to the reduction in travel due to the COVID-19

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restrictions. There was a 48% increase in False Alarm Good Intent Calls – these would include for Automatic Fire Alarm faults in businesses temporarily closed, and outdoor fires which took place during a period when no controlled burning should have been taking place.

Clare County Fire & Rescue Service received accreditation from NSAI to ISO 45001:2018 for the Occupational Health & Safety Management System which superseded the OHSAS 18001 standard. Receipt of the accreditation is a reflection of the high emphasis placed on Health & Safety within Clare County Fire & Rescue Service, and the systems that are in place in the Clare County Council Safety Management System.

In response to COVID-19, Clare County Council Fire & Rescue Service is implementing all the necessary health and safety controls to enable the Fire Service to continue its service to the public in a safe manner. As an essential service, the Fire Service continues to ensure that it's personnel continue to carry out weekly Drill Night training. Other training courses are considered on an individual basis following training needs analysis and risk assessment.

In early 2020, construction began at Ennis Fire Station on new maintenance facilities for the Fire Service to enhance and improve the current arrangements for the servicing of a fleet of thirty six vehicles and a variety of ancillary equipment. It is expected that this project will be completed in early 2021, with 100% capital funding provided by the [Department of Housing Local Government and Heritage](#).

In August 2020, [Clare County Council](#) took delivery of a new Class B Fire Appliance in mid-August costing €450k funded by the [Department of Housing Local Government and Heritage](#).

Fire Prevention (E1201, E1202)

In 2021, 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 have decreased by 17% 2020 compared to the same period in 2019.

As part of the move to online services, the national Building Control Management System has been expanded to include for the online submission and assessment of Fire Safety Certificate Applications. This will, in time, remove the necessity for paper based applications, and provide for a more standardised approach to the Fire Safety Certificate process across all local authorities.

Community Fire Safety programmes will continue to be delivered through a number of work streams including the Primary School Fire Safety programme, Fire Safety

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presentations to a variety of Community Groups and the continued promotion of the Community Smoke Alarm Scheme.

Building Control (E1203)

In 2021 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 costs being recouped as set out in the [Local Government \(Sanitary Services\) Act 1964](#).

Major Emergency Management (E1003)

February and March of 2020 during a protracted spell of wet weather led to flooding in Clonlara. Flood prevention arrangements were also put in place in Ennis to prevent flood incidents occurring. The Clare County Council Crisis Management Team was activated to manage and co-ordinate the response to the severe weather over a four-week period.

In 2020 the Council assisted in the national response to COVID-19 including assisting in the provision of a temporary mortuary facility at Sarsfield Barracks, Limerick for the Mid-West Region by the National Directorate for Fire and Emergency Management.

In 2020, Clare County Council, together with An Garda Síochána and the Health Services Executive, continued the collaborative interagency approach towards planning for and putting in place appropriate measures to ensure continued preparedness in the event of a major emergency.

This ongoing planning and preparation was further exercised in September at ESB Moneypoint, which included the use of remote connectivity capabilities that allowed for off-site crisis management teams to interact with the onsite coordination teams. Personnel from the following organisations participated in the exercise: Kilrush Fire Brigade; Clare County Council; An Garda Síochána; National Ambulance Service; Health Service Executive; Shannon Foynes Port Company; ESB Moneypoint Management Team.

A Clare County Council Severe Weather Preparedness Workshop was held on Tuesday 13th October 2020. The objective of the workshop was to ensure Clare County Council and the Municipal Districts were prepared for severe weather incidents during the winter of 2020/2021. Topics covered in the workshop included:

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- Overview of Clare County Council's Severe Weather Plan
- Civil Defence capability
- Health & Safety
- Media arrangements
- Inter-agency Co-ordination arrangements

In 2021, Clare County Council will continue to participate in all [Regional Steering and Working Groups on Major Emergency Management](#) and training exercises.

Civil Defence (E1001)

The Civil Defence occupied their new Headquarters during the summer of 2020. Early in 2020, Civil Defence assisted the people of Springfield, Clonlara to ensure that they remained safe during the flooding period.

Clare Civil Defence formed part of the County Council's response to the provision of assistance to the public during COVID-19, and their volunteers were to the fore and available at all times.

In 2021, [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 2021, with the option of extending by a further twelve-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.

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Other Animal Welfare Services (G0405)

The contract for the control of horses was renewed up to August 2021. The cost of the service is based on the numbers of horses impounded in a given year.

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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. The preparation of a new Clare County Development Plan for the period 2022-2028 officially commenced on the 18th September 2020. This signifies the start of the first stage of the statutory two-year plan making process. The new Clare CDP is due to be adopted in September 2022. This budget has been prepared on the basis of the cost of development plans being provided on a multi-annual basis over the lifetime of the plans.

Regional Spatial and Economic Strategy

The Regional Spatial and Economic Strategy for the Southern Region took effect on the 31st January 2020.

The RSES sets out a vision for the Southern Region for the:

- Nurture of all our places to realise their full potential
- Protection, and enhancement of our environment
- Successful combating of climate change
- Achievement of economic prosperity and improvement of the quality of life for all our citizens
- Accommodation of expanded growth and development in suitable locations
- Making of the Southern Region into one of Europe's most creative, innovative, greenest and liveable regions

The RSES seeks to achieve balanced regional development and full implementation of Project Ireland 2040 – the National Planning Framework. It will be implemented in partnership with local authorities and state agencies to deliver on this vision and build a cohesive and sustainable region.

Clare County Council is obliged to take the policy guidance in the Southern Regional Assembly's RSES into consideration in making the new Clare CDP.

South Clare/ University of Limerick Economic Strategic Development Zone

In 2020 Clare County Council with Deloitte completed the economic appraisal for the South Clare/UL Economic Strategic Development Zone (SDZ). This Economic Appraisal will accompany the application for designation as an SDZ by government which was also prepared by Clare County Council in 2020. Subsequent to the designation Clare County Council will work with University of Limerick to prepare the Planning Scheme to deliver the SDZ. The SDZ will future proof the campus expansion needs for University of Limerick out over the next 40 years and beyond.

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Shannon Estuary Integrated Framework Plan (SIFP)

In 2020 Clare County Council completed a business plan which looked at the feasibility of developing a Maritime Training Centre on the Shannon Estuary. This work is ongoing. In addition, Clare County Council assisted a tidal device company in the preparation of a foreshore license application for the testing of two renewable energy devices on the Clare side of the Estuary.

Work on a business case to develop a Digital Green Valley concept for the Shannon Estuary commenced during 2020 and an application for funding will be made to Government in respect of same.

Also in 2020, Clare County Council completed the Bird Usage Survey of the River Shannon and Fergus Estuaries SPA – this is the first extensive survey of its kind to be undertaken on the island of Ireland and will assist future projects in the Estuary.

Ennis 2040 Spatial and Economic Strategy

Ennis is the largest town in Munster and has potential to expand and diversify its economic offering, strengthening its role as a key regional economic driver in the Mid-West. Through the Ennis 2040 Spatial and Economic Strategy, we have outlined nine opportunity sites which, when developed, will transform Ennis enabling the town to prosper as a successful, diverse and vibrant urban centre. This strategy will also serve to guide short, medium and long-term development within Ennis to achieve real economic improvements, spatial changes and enhancements in the quality of life, positioning Ennis as a leading regional town.

The Ennis 2040 Spatial and Economic Strategy has a town centre first focus and also looks to prioritise sites outside the town centre that will support compact growth and realise economic opportunities for Ennis and Clare into the future. Furthermore, the Ennis 2040 Strategy has climate adaptation at its core, a proposed new wetland area and a new transportation plan for the town.

In order to deliver on the objectives, set out in the Ennis 2040 Strategy, a Clare County Council wholly owned special purpose vehicle, in the form of Ennis 2040 Strategic Development Designated Activity Company (DAC), will be established in Q4 2020. The full Board of Directors and Executive team will be appointed and be in place by Q1 2021. The role of Ennis 2040 DAC will be to deliver a programme of targeted investment and property development, and assess the viability of key sites such as Friar's Walk, Abbey Riverside, Cornmarket Precinct and the former Ennis National School, amongst other sites. This budget has been prepared on the basis of commencing implementation in 2021.

Shannon Masterplan

The Shannon town economic and spatial master plan is currently being prepared and engagement with stakeholders is ongoing, including elected members, the town

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centre owners and businesses. It is anticipated that the master plan will provide a viable roadmap for the future development of the town centre from both a commercial as well as a community/social perspective. The Government's Town Centre First policy will be used in this masterplan exercise.

Ennistymon Town Enhancement Plan

In 2020 [Clare County Council](#) together with its partners Clare Local Development Company and Ennistymon Town Team have commenced the preparation of a town enhancement plan which will look at the feasibility of Blakes/Linnanes buildings post new bridge construction together with public realm opportunities within the town. This plan will be completed in 2021 and will guide future infrastructural investment and development in Ennistymon market town.

Corofin Streetscape Enhancement Plan

Clare County Council together with its partner National Parks and Wildlife Services have commenced the process of preparing a streetscape enhancement plan for an area of the village in Corofin. This plan will look at the feasibility of the various structures belonging to NPWS in the village along with improvements required to make the park and ride to the National Park a more attractive offering in an attempt to address traffic congestion within the National Park at key sites. This project will be advanced to completion in 2021.

Cappa Pier Enhancement Strategy

In 2020 Cappa Pier Enhancement Strategy has been completed and presented to the West Clare MD. This strategy aims to enhance Cappa by sensitively developing its distinct maritime village character, to increase visitor footfall to the amenities of Cappa and help to ensure that any new developments are of a village scale and form which will enhance the character of Cappa. In 2021 efforts will be made to identify funding opportunities to deliver all or elements of the scheme proposed.

Local Enterprise Office (D0906)

The [Local Enterprise Office](#) (LEO) continues to implement and deliver a high standard of co-ordinated and cohesive State supports to the micro and small business sector in County Clare. In addition to providing traditional grant and training support to early stage micro-enterprises, 2020 required the LEO to adapt to the economic threat posed by COVID-19. LEO was at the forefront of providing supports to the county's Micro/SME's and these supports will continue to be required in 2021. While the nature of financial supports has yet to be determined, LEO will continue to support the the micro-enterprise sector with free mentoring and training. At the same time LEO will ensure it continues to deliver on its core objective of supporting early stage micro enterprises through proactive engagement and financial support. [LEO](#) Clare will also 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

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development of County Clare. During 2021, LEO Clare will manage the deployment of future Government small business supports in the County.

Atlantic Economic Corridor

The Council is 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. A strategy for the AEC is to be developed at national level and the Council will work with the Western Development Commission to prepare a Digital Hubs strategy for the AEC.

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 the 2018 Planning and Development (Amendment) Act.

The Directorate in December 2019 entered 14 sites on The Vacant Sites register. Valuation of these sites took place in 2020 and Vacant Site Levies will issue in early 2021 for these sites. The Council continues to monitor other 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.

Shannon Gateway URDF Application

[Clare County Council](#) and Shannon Commercial Properties collaborated on the submission of a €6.26m application for Shannon under the Urban Regeneration Development Fund (URDF) early in 2020. The proposal is focused on the upgrade of the R471 (Ballycasey Roundabout to town centre) and L3172 (to Smithstown) to a 'multi-modal' green route to create a sense of place and arrival to Shannon Town and business areas.

The proposal includes for the creation of a new junction to open access to enterprise lands and the development of a detailed design package for a site of note at the entrance to Shannon from the N18.

The ambition is to enhance the visual access to Shannon, improve mobility along and across the R471, to connect the town to the commercial zones and to further stimulate economic activity. If approved for funding, a design team will be procured and appointed.

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Development Management (D0201)

Despite COVID-19, 2020 has only seen a marginal decrease in the numbers of planning applications lodged in the Planning Section by the end of October compared to this period in 2019. 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.

Development Contributions

The Council's Development Contribution Scheme 2017-2023 was adopted in April 2017 and will continue to remain in place in 2021. 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. €1.5m has been collected to date in 2020 compared to €3m in 2019. Similar low levels of receipts are expected in 2021. This reduction in income from development contributions will affect the Council's ability to apply for capital funding on future capital projects that require a co-financing element. In this regard, a review of the operation of the Development Contribution Scheme is underway and will report into the Economic Development SPC in 2021.

Taking in Charge (D0701)

Continued progress is being made in the area of Taking in Charge. In 2020 to date, 14 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.

Architectural Conservation and Heritage (D1101, D1102)

Funding of €60k works to protected structures and buildings was provided to [Clare County Council](#) in 2020. This funding was allocated to eight individual projects. A call for 2021 funding is anticipated in the coming weeks. It is expected that there will be considerable interest in this funding stream in 2021 given the level of enquiries to date.

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Funding of €23k 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:

- A study of Holy Wells in County Clare
- Biodiversity management on Clare County Council land

A bespoke Biodiversity Resource Manual was produced in 2020 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 2021 and this training will be available to all [Clare County Council](#) staff.

Construction works completed in 2020 on the Turret Lodge in Kilrush, following the awarding of €190k funding to [Clare County Council](#) under the Historic Towns Initiative. Kilrush and District Historical Society have taken occupation of the building with the intended use being a Heritage and Genealogy Centre.

Property Management (D1001)

The Property Management Team has as our primary objective ensuring that the corporate and business needs of the Council are fully met by our property portfolio. This includes the acquisition, refurbishment and maintenance of property to meet our needs.

A second 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 our assets has resulted in number of further leases and licenses being granted during 2020 and this will continue in 2020. Many of these are to community groups, which supports the work of the Rural Development Directorate.

In addition, the Team work closely with the Department of Education to identify sites for new schools. There is active engagement and progress being made 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 were completed in 2020 and others are underway and planned and are detailed in the Section 135 report attached.

The Adopted Budget 2021 provides for the management of the corporate buildings at a number of locations. This includes building management systems, improvement works, waste management and cleaning, utilities and security. During COVID-19, the standards of our buildings have to be maintained to a very high level and the budget provides for the costs for the additional sanitisation required.

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Casual Trading (H0702)

The current Casual Trading Bye-Laws still reflect the existence of the former Town Councils of Kilrush and Ennis. Significant work has been completed to date in preparing to consolidate the Casual Trading Bye-Laws and this will be completed with updated maps during 2021. The levels of activity were reduced in 2020 due to COVID-19 and it is difficult to predict the level of activity in 2021.

Derelict Sites (E1004)

In 2020, the Derelict sites function passed from the Rural Directorate to the Economic Directorate and a small team has been established. Work commenced with a review of the sites and properties on the Derelict Sites Register and this will continue into 2021.

Inspections are being carried out on new complaints with reports prepared recommending actions to be taken. The team is focused on engaging with owners to develop solutions for bringing sites and properties back into economic use and thus contribute in a positive way to towns and villages. The level of activity in this area will take account of the current economic situation due to COVID-19 and the resources of the team while trying to address complaints from the public.

Shannon Municipal District.

During 2020, the Shannon Municipal District was aligned with the Economic Directorate and Economic SPC. New operating structures and opportunities have followed this change.

The change in electoral boundaries in 2019 was reflected in 2020 by the expansion of the Shannon Municipal District east to include the town of Clonlara and communities such as Springfield. The Schedule of Municipal District Works will have an operating budget in the region of €4.5m for 2021.

The impact of severe weather and COVID-19 in 2020 did not dampen the spirit of the team in Shannon who work closely with the elected members to deliver a significant workload in respect of infrastructural maintenance and development across the area. In addition to the agreed works programme, the Municipal District team will continue working on a cross-directorate basis in seeking new sources of funding to deliver projects that will further improve the district. The identification and planning of further improvement projects under Town and Village Renewal, ORIS and DTAS schemes, particularly in respect of the development of cycling and walking routes will be pursued in 2021.

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RURAL DEVELOPMENT

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 specific COVID-19 related funding initiatives were awarded funding in 2020. Many of these projects have been completed with significant funding approved for others, all of which are at various stages of development. The Council will continue to promote these schemes & will support and encourage Communities to collaborate on funding applications to ensure that all parts of the County can benefit from same.

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.

The LCDC was the oversight committee for the allocation of various funding streams in 2020, which had a particular focus on addressing some of the socio-economic issues arising from COVID-19.

A review of LECP's is under consideration at National level and further guidance is awaited from the Department setting out the process & timeframe involved in the process in 2021.

Community Development

The community development role in the four municipal districts continues to be delivered by the Rural and Community Development Officers with a review of the role recently undertaken in 2020, 3 years into this pilot initiative. The Department part-funds Rural Development Directorate for their roles subject to their local lead on the implementation of the L.E.C.P and Rural Development Strategy.

In addition to engagement with community groups, the RDCO's are actively involved in identifying and developing various projects & initiatives across the County, through continued collaboration and engagement with Municipal Districts & Community Groups.

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

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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 Support Scheme 2021 (F0401)

The Community Support 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 scheme is designed to support Communities, particularly in their continued efforts to manage, operate and maintain Community facilities such as Burial Grounds and Community Playgrounds.

Sensitive to the needs of communities, we have amended the Scheme in 2021 to support Community Playground Committees in the management and operation of these important facilities with a specific focus on the area of insurance and maintenance. Applications for funding from Playground Committees will be assessed on a case by case basis, subject to specific requirements and a shared commitment on roles and responsibilities in accordance with best practice. The Budget for this particular grant category has been increased to reflect the Council's commitment to support communities, at a time when these facilities are more important than ever to support the physical, psychological and emotional development of our children, in a safe and welcoming environment.

A number of other minor amendments have been made to the Community Support scheme for 2021. The scheme will be advertised in December 2020 with applications to be submitted in January 2021.

Burial Grounds (E0901)

A review of Burial Grounds commenced in October 2020, to consider the services, needs and resources required to support this function into the future. There will be consultation at each Municipal District level.

Maintenance and improvement works were carried out in a number of burial grounds in the County in 2020 with further maintenance works planned for 2021.

Investigative works will be undertaken in the existing County Burial Ground in Drumcliffe with a view to meeting the short to medium term need.

Broadband and Digital Department

The primary focus of activities within the Broadband and Digital Department is to deliver and develop a number of the actions and programs identified in the Clare Digital Strategy.

For 2021 a number of actions have been identified through this Strategy, which have been provided for in this budget. This includes the establishment of Broadband

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Connection Points (BCP's) throughout the County at strategic locations. This project is being rolled out in partnership with the Department of Rural and Community Development and will benefit areas of the County that do not have adequate broadband. This also provides for an expansion of services and facilities at these locations and will provide access to broadband and facilities to the public in areas where it is not readily available. In a number of locations these facilities are being developed in partnership with local community groups and organisations to fit and service the needs of the community.

[Clare County Council](#) now has five fully operational [Digital hubs](#) throughout the county. The provision of these facilities has now proved invaluable in light of the effects of COVID-19 and in particular with the increasing emphasis on remote working. Provision has been made for the further development and expansion of these services through the Councils "DigiClare" Initiative in line with the demand for same throughout our communities.

The rollout of the "WIFI-4-EU" will also be completed in 2021. The initiative is part funded through the European Commission and will allow the Council to provide open access WIFI zones in towns and villages throughout the county. In partnership with the Local Authorities the European Commission wishes to promote free Wi-Fi connectivity for citizens and visitors in public spaces such as parks, squares, public building.

Cliffs of Moher Visitor Experience

COVID-19 has had a severe impact in visitor numbers in the absence of international visitors. The focus for 2021 will be on the domestic market. 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. These will contribute to the overall [Cliffs of Moher](#) Strategy 2040.

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

During 2020 the Clare Tourism Strategy entitled 'Guiding our Journey to a Vibrant New Future in Tourism' was finalised and in September it was adopted by Council.

The County Clare Tourism Strategy 2030 is intended to guide County Clare's Tourism Assets. This Strategy took full account of the unprecedented scale the COVID-19 crisis had on the Tourism Industry. It is acknowledged that tourism will be a key driver of our economic growth so having a long-term strategy is now more important

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than ever. The 2030 vision is for Clare to be a globally-renowned sustainable and vibrant destination recognised for its community and cultural assets as well as its stunning and open space landscapes.

Tourism Product Development (D0501)

In 2020, the Tourism Department progressed the following tourism product development to include:

- Loophead Lighthouse
- Inis Cealtra
- Vandeleur Walled Gardens

In conjunction with Fáilte Ireland, the department on a cross-directorate basis progressed the Burren Discovery Trail; Tourism Destination Town funding investment for Ennistymon.

With a strategic partnership with Fáilte Ireland, the Tourism Department are represented on the working group of the Burren and Cliffs of Moher Visitor Experience Development Plan as well as the West Clare / North Kerry Destination Experience Development Plan.

Strategic Marketing Plan 2020

In light of the COVID-19, an immediate priority was to help minimise the impact of the downturn on businesses. The Tourism Department placed strengthened emphasis on a Strategic Marketing Plan during 2020 for domestic visitors.

Whilst shaping the "Visit Clare" marketing approach in the context of COVID-19, it was known that 2020 was likely to be the most difficult year for tourism. While Clare could not be actively promoted as a destination to visit during the lockdown phase, a proactive approach was taken to 'Lets Share Clare with the World' which was launched with the 'Dream of Clare' video.

Following this, blog infrastructure was built for the Visit Clare website so that all promotional resources for Clare was shared with the tourism trade. This encouraged good collaboration between Tourism Department and the local Tourism Industry.

Focusing on the domestic market, the Tourism Department led out on national, regional and local marketing campaigns to promote Clare. In addition, Clare was also promoted through the Wild Atlantic Way and Ireland's Hidden Heartlands brands of the Fáilte Ireland Marketing campaigns.

Significant investment took place during 2020 to capture a substantial volume of imagery around Clare for future sharing and encouragement of stay-cationing in Clare at a time that is safe to do so. Research continues on where the business is likely to

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come from into the future, what profiles of visitors will travel and marketing is being planned accordingly.

Clare Tourism Recovery Taskforce

In response to COVID-19 and in collaboration with Fáilte Ireland, the Clare Tourism Recovery Taskforce was convened and met regularly during 2020. The establishment of the taskforce was a tactical response to guide the reactivation of the Clare Tourism Destination following the closure to visitors as a result of COVID-19. The taskforce comprises key stakeholders that manage the Clare Tourism destination. A new structure with representation from Elected Members will emerge in 2021.

Burren and Cliffs of Moher UNESCO Global Geopark

During 2020, the team reviewed the Code of Practice for Sustainable Tourism Development with a view to enhancing its efficient application for the businesses signed up through the Burren Ecotourism Network.

Aligned to the criteria as set out for the UNESCO Accreditation, this team also progressed the development of a monitoring system for sites and trails within the Geopark as well as progressed a Heritage Map Viewer for the Burren Geopark. Education, Research and Online training is a continuous programme of work for Burren Geopark team.

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FINANCE & SUPPORT SERVICES

Administration of Commercial Rates (H0301- 0303)

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. In 2020 due to the impact of Covid-19 management decided to stand legal proceedings however the restart grants and commercial rates waiver were administered via the finance section. This was a significant body of work with the following achieved:

- Contact was made with every rate payer advising them of all grant funding available and how to apply for same.
- By the time the administration of the scheme is brought to successful conclusion in 2020 it is anticipated that €15m will have been paid out to commercial rate payers in various sectors across the county.
- A 9 month waiver will be applied to accounts in the form of a credit in lieu of commercial rates to all business, with limited exceptions. This will amount to commercial rates relief of approximately €12.5m for business in county Clare.

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 2021 has been prepared on the basis that the current refund arrangements will be amended in line with the proposed vacant property relief scheme.

Properties with a commercial rates value of less than €20k (95% of the vacant properties), will continue to receive a 100% rates refund / vacancy credit for a three-year step in period. In effect property owners given a three-year setup period to refurbish and bring the property back into use and/or convert to alternative use. The Council will in line with this incentive for rural regeneration revisit the scheme after that time period.

For property values above €20k there is a tiered credit approach as follows:

- Properties in range 20-50 75%
- Properties 50-100 50%
- Properties >100 25%

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 2021.

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Recognising that business still require support into 2021, the adopted budget provides for a review of the 2016 Early Payment Incentive Scheme and replace it with a single scheme for all Small and Medium enterprise business in County Clare with a commercial rates liability up to €10,000. This proposed grant will provide for a 10% credit against the subsequent year commercial rates liability where the customer discharges their rates invoice by direct debit in the year. This scheme will potentially provide a 10% rates reduction to 88% of business in the County subsequent year commercial rates liability where the customer discharges their rates invoice by direct debit in the year.

The Council continues to make every effort to put in place flexible payment plans with businesses that are facing cash flow difficulties. Supports may still be required in 2021 in respect of commercial rates and this will be provided in line with government guidelines. However it is important to note Commercial Rates generate significant income for Clare County Council and budget 2021 has been prepared on the basis that all rate payers should continue to contribute where they can do so.

The [Local Government Rates and Other Matters Act 2019](#) was passed by the Oireachtas and enacted in 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. County Clare is due to be revalued in 2021 and the finance department will support commercial rate payers accordingly.

Information Communication Technology

Information Communication Technology ICT activities and actions for 2020 were driven by the essential response to COVID-19. Innovative IT solutions were efficiently implemented to ensure uninterrupted delivery of services. Significant changes included the rollout of remote working for 75% of council administration staff, installing systems to support the community response helpline and automating the applications process for the project restart grant. ICT have supported the single most significant change to culture and facilitated social distancing through the use of video conferencing throughout the organisation. The introduction of video conferencing facilities has allowed the council to conduct its business in a COVID-19 safe environment. This 2021 adopted budget provides for continuing improvements in this area.

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.

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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 Adopted Budget 2021 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 now accounts for 82%, [Clare County Council](#) will process approximately 35,000 transactions in 2021 with an estimated value of €5m. 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 2021.

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 Adopted Budget 2021 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 functions of the [Human Resource Department](#) of [Clare County Council](#) include Recruitment and Selection; Learning and Development; Industrial Relations; Superannuation; Employee Welfare.

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The Department aims to support each Directorate and works with management and staff in identifying, planning and organising the human resource and team structures required to deliver a quality public service.

The Local Government People Strategy guides the work of the [Human Resource Department](#) and activities for 2021 are aligned to the strategy, the Corporate Plan and the Management Team Plan.

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

Workforce Planning and Management

The Department continues to recruit to meet the ever growing staffing requirement of the organisation and a Workforce Planning process has commenced. Co-operative placements with the local third level institutions continued during 2020 with 10 students joining teams across the organisation.

The Department has also initiated an 'Accounting Technician' apprenticeship and continues to develop its relationship with Employability Clare in providing placements within the workforce.

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 2020 with a number of training courses now being delivered on-line. Due to COVID-19, a number of training programmes moved from a classroom to an on-line setting which has proved successful. These programmes include the Certificate and Diploma in Local Government, Leadership in Local Government. Short on-line courses provided include Home Working, Lone Working, Wellbeing, Child Safeguarding, Manual Handling, Equality & Diversity and Disability Awareness.

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

The Learning and Development team monitors and maintains the Performance Management & Development System (PMDS). This system plays an important role in setting targets for staff, clarifying roles and responsibilities within departments and identifying and evaluating learning and development activities.

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The [Human Resources Department](#) also retained its [National Standards Authority of Ireland](#) (NSAI) '[Excellence Through People](#)' award in 2020, achieving a gold standard'.

Employee Welfare

The confidential Employee Welfare Service aims to make a number of supports available to employees and presents an opportunity for early intervention should issues arise.

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 were developed to support National Workplace Wellbeing Day, World Mental Health Day, the Green Ribbon Campaign etc. The 'Flu Vaccination' was also made available.

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 a 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.

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Area Offices

The adopted budget provides for the costs of area office staff and administration at four locations in the County. The Adopted Budget 2021 reflects the enhanced structure in 2020.

COMHAIRLE CONTAE AN CHLÁIR

CLARE COUNTY COUNCIL

ADOPTED BUDGET 2021

TABLES

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION
Summary per Table A 2021

Summary by Service Division	Expenditure	Income	Budget Net Expenditure 2021	%	Estimated Net Expenditure Outturn 2020	%
	€	€	€		€	
Gross Revenue Expenditure & Income						
Housing and Building	23,004,684	20,586,297	2,418,387	4.8%	1,944,400	3.3%
Road Transport & Safety	33,925,466	24,414,966	9,510,500	19.0%	11,195,441	19.1%
Water Services	13,404,238	12,869,393	534,845	1.1%	519,539	0.9%
Development Management	20,924,022	12,529,963	8,394,058	16.8%	10,861,200	18.5%
Environmental Services	15,170,951	2,027,249	13,143,702	26.3%	13,382,215	22.8%
Recreation and Amenity	11,167,023	1,331,717	9,835,306	19.7%	10,013,259	17.1%
Agriculture, Education, Health & Welfare	736,206	394,970	341,236	0.7%	320,612	0.5%
Miscellaneous Services	13,067,509	7,198,725	5,868,784	11.7%	10,363,487	17.7%
	131,400,098	81,353,279	50,046,818	100%	58,600,152	100%
Provision for Debit Balance						
Adjusted Gross Expenditure & Income	(A)	131,400,098	81,353,279	50,046,818	58,600,152	
Financed by Other Income/Credit Balances						
Provision for Credit Balance						
Local Property Tax / General Purpose Grant			7,984,029		7,973,215	
Pension Related Deduction			0		0	
Sub - Total	(B)		7,984,029		7,973,215	
Amount of Rates to be Levied	C=(A-B)		42,062,789			
Net Effective Valuation	(E)		576,282			
General Annual Rate on Valuation	D/E		72.99			

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Table B		Expenditure & Income for 2021 and Estimated Outturn for 2020					
Division & Services		2021		2020			
		Expenditure	Income	Expenditure		Income	
		Estimated by Chief Executive	Estimated By Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
<u>Code</u>	Housing and Building	€	€	€	€	€	€
A01	Maintenance/Improvement of LA Housing Units	3,776,979	6,984,955	3,579,100	3,865,804	6,625,652	6,985,702
A02	Housing Assessment, Allocation and Transfer	739,097	14,000	753,311	704,626	14,402	14,582
A03	Housing Rent and Tenant Purchase Administration	845,959	13,798	812,339	828,535	14,119	14,372
A04	Housing Community Development Support	987,696	13,114	820,937	823,852	13,489	13,659
A05	Administration of Homeless Service	3,112,785	2,533,722	2,475,452	3,139,384	1,987,492	2,581,597
A06	Support to Housing Capital Prog.	2,430,757	697,667	2,155,102	2,170,780	695,905	698,952
A07	RAS Programme	7,290,184	7,500,559	6,332,515	7,195,141	6,621,447	7,442,275
A08	Housing Loans	926,986	508,361	869,084	880,789	441,709	434,050
A09	Housing Grants	2,608,542	2,124,709	2,597,677	2,383,162	2,124,685	1,951,239
A12	HAP Operations	285,699	195,412	285,540	266,433	190,678	177,679
	Service Division Total	23,004,684	20,586,297	20,681,058	22,258,507	18,729,579	20,314,107
<u>Code</u>	Road Transport & Safety						
B01	NP Road - Maintenance and Improvement	-	-	-	-		
B02	NS Road - Maintenance and Improvement	2,211,040	1,909,966	3,348,684	2,203,504	3,043,730	1,910,110
B03	Regional Road - Maintenance and Improvement	7,455,616	5,942,329	8,076,338	8,272,381	6,440,267	5,944,884
B04	Local Road - Maintenance and Improvement	19,754,997	14,586,179	18,096,267	19,681,367	12,886,921	14,595,435
B05	Public Lighting	1,755,770	181,819	1,749,535	2,212,475	181,841	181,839
B06	Traffic Management Improvement	158,501	273	144,727	153,886	283	284
B07	Road Safety Engineering Improvement	495,758	407,500	381,264	493,973	304,000	407,500
B08	Road Safety Promotion/Education	410,902	8,476	406,657	416,738	9,086	8,828
B09	Car Parking	870,176	1,351,568	879,316	833,203	1,352,285	807,462
B10	Support to Roads Capital Prog.	812,706	26,858	808,360	812,231	31,849	27,975
B11	Agency & Recoupable Services	-	-	-	-	-	-
	Service Division Total	33,925,466	24,414,966	33,891,149	35,079,758	24,250,263	23,884,317

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Table B		Expenditure & Income for 2021 and Estimated Outturn for 2020					
Division & Services		2021		2020			
		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	6,485,272	10,815,080	6,536,398	6,492,835	6,536,398	6,492,835
C02	Waste Water Treatment	3,388,247	73,998	3,220,329	3,320,337	3,220,329	3,320,337
C03	Collection of Water and Waste Water Charges	403,719	4,902	419,705	387,465	419,705	387,465
C04	Public Conveniences	200,595	4,718	198,677	200,723	4,739	4,731
C05	Admin of Group and Private Installations	2,073,757	1,853,080	1,769,840	2,046,273	1,553,442	1,853,416
C06	Support to Water Capital Programme	630,779	14,037	636,422	593,877	636,422	593,877
C08	Local Authority Sanitary Services	221,868	103,577	225,038	219,170	103,772	88,480
	Service Division Total	13,404,238	12,869,393	13,006,409	13,260,680	12,474,807	12,741,142
Code	Development Management						
D01	Forward Planning	1,325,743	25,206	1,228,447	1,215,851	24,230	26,255
D02	Development Management	1,680,324	433,119	1,647,077	1,591,573	435,067	402,766
D03	Enforcement	1,129,062	22,159	1,121,898	1,124,182	23,603	23,081
D05	Tourism Development and Promotion	9,926,172	9,351,379	9,944,428	5,319,530	9,336,871	2,272,481
D06	Community and Enterprise Function	3,221,383	1,246,433	3,034,600	3,590,557	1,206,822	1,207,635
D07	Unfinished Housing Estates	300,766	5,106	322,645	324,435	5,441	5,318
D08	Building Control	438,367	33,258	431,800	435,218	33,682	27,291
D09	Economic Development and Promotion	2,021,777	1,177,844	1,946,996	16,939,928	1,179,241	16,178,702
D10	Property Management	484,365	137,451	421,563	389,918	137,903	166,321
D11	Heritage and Conservation Services	279,912	98,009	267,288	139,683	97,915	23,134
D12	Agency & Recoupable Services	116,151	-	129,413	123,306	-	-
	Service Division Total	20,924,022	12,529,963	20,496,154	31,194,182	12,480,775	20,332,982

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Table B		Expenditure & Income for 2021 and Estimated Outturn for 2020					
Division & Services		2021		2020			
		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	1,456,684	497,926	1,451,302	1,456,105	498,054	498,130
E02	Recovery & Recycling Facilities Operations	2,141,928	376,954	2,064,571	2,313,799	353,117	434,705
E05	Litter Management	878,624	48,682	855,269	870,127	49,479	49,334
E06	Street Cleaning	2,041,079	37,686	1,847,498	2,032,738	40,334	39,253
E07	Waste Regulations, Monitoring and Enforcement	643,740	278,640	662,471	640,955	364,029	263,992
E08	Waste Management Planning	205,695	87,403	200,432	207,574	87,587	87,544
E09	Maintenance of Burial Grounds	335,909	78,895	307,744	420,210	59,147	59,057
E10	Safety of Structures and Places	889,264	113,256	891,011	994,345	114,402	113,384
E11	Operation of Fire Service	5,166,110	269,146	5,089,412	5,096,179	269,749	290,105
E12	Fire Prevention	599,014	202,700	585,718	588,968	203,278	178,228
E13	Water Quality, Air and Noise Pollution	773,699	35,962	778,816	758,162	38,255	22,418
E14	Agency & Recoupable Servicess	39,205	-	39,351	39,204	-	-
	Service Division Total	15,170,951	2,027,249	14,773,597	15,418,366	2,077,432	2,036,152
	Recreation & Amenity						
F01	Leisure Facilities Operations	1,880,410	770,818	1,871,141	1,907,294	771,957	301,685
F02	Operation of Library and Archival Service	5,077,138	99,028	5,068,890	4,588,739	114,004	103,148
F03	Outdoor Leisure Areas Operations	2,381,865	117,873	2,342,124	2,518,082	119,034	71,163
F04	Community Sport and Recreational Development	387,617	75,000	296,269	377,793	-	70,000
F05	Operation of Arts Programme	1,439,994	268,997	1,439,333	1,405,049	270,230	237,702
	Service Division Total	11,167,023	1,331,717	11,017,757	10,796,957	1,275,224	783,698

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Table B		Expenditure & Income for 2021 and Estimated Outturn for 2020					
Division & Services		2021		2020			
		Expenditure	Income	Expenditure		Income	
		Estimated by Chief Executive	Estimated By Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€
Code	Agriculture, Education, Health & Welfare						
G02	Operation and Maintenance of Piers and Harbours	88,552	47,463	87,497	71,181	47,495	45,524
G04	Veterinary Service	626,492	347,380	660,794	624,563	357,491	352,339
G05	Educational Support Services	21,162	127	33,202	22,863	4,133	133
G06	Agency & Recoupable Services	-	-	-	-	-	-
Service Division Total		736,206	394,970	781,493	718,607	409,118	397,996
Code	Miscellaneous Services						
H01	Profit/Loss Machinery Account	412,207	38,994	409,572	407,060	40,624	40,616
H03	Administration of Rates	7,890,898	156,160	8,221,287	9,046,489	59,353	88,558
H04	Franchise Costs	261,204	2,754	260,850	273,272	2,937	2,869
H05	Operation of Morgue and Coroner Expenses	235,027	3,509	234,054	234,492	3,763	3,654
H07	Operation of Markets and Casual Trading	74,042	50,847	59,127	70,422	40,594	9,398
H09	Local Representation/Civic Leadership	2,943,631	29,264	2,879,923	2,798,688	23,988	30,481
H10	Motor Taxation	1,050,340	64,062	1,104,529	1,028,835	65,919	45,647
H11	Agency & Recoupable Services	200,160	6,853,134	213,249	199,257	3,407,191	3,473,805
Service Division Total		13,067,509	7,198,725	13,382,592	14,058,515	3,644,369	3,695,028
OVERALL TOTAL		131,400,098	81,353,279	128,030,207	142,785,572	75,341,567	84,185,420

Adopted Budget 2021

Table C - CALCULATION OF BASE YEAR ADJUSTMENT					
	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	Valuation 2021	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	576,282	0
TOTAL				576,282	0

Adopted Budget 2021

Table D

ANALYSIS OF BUDGET INCOME 2021 FROM GOODS AND SERVICES

Source of Income	2021 €
Rents from Houses	9,670,000
Housing Loans Interest & Charges	354,500
Parking Fines/Charges	1,336,789
Irish Water Income	10,686,031
Planning Fees	376,000
Sale/Leasing of Other Property/Industrial Sites	894,100
Landfill & Transfer Station Income	493,000
Fire Charges	405,000
Recreation / Amenity/Culture	9,521,150
Local Authority Contributions	84,000
Superannuation	1,273,680
NPPR	240,000
* Miscellaneous	2,091,940
TOTAL	37,426,190

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

Road Opening Licences

IPB Dividend

Recycling Charges

Local contributions to local improvements and community involvement schemes

Dog Licences

Burial Ground Fees

Adopted Budget 2021

Table E

ANALYSIS OF BUDGET INCOME 2021 FROM GRANTS AND SUBSIDIES

€

Department of the Housing, Planning & Local Government

Housing and Building	10,248,194
Water Services	1,945,000
Development Management	909,000
Environmental Services	279,584
* Miscellaneous Services	5,874,000
	<u>19,255,778</u>

Other Departments and Bodies

TII Transport Infrastructure Ireland	2,087,840
Culture, Heritage & Gaeltacht	270,000
Defence	98,677
Arts Council	66,000
Transport, Tourism and Sport	19,872,865
Agriculture, Food and the Marine	10,000
Food Safety Authority of Ireland	245,000
Rural & Community Development	716,000
Jobs, Enterprise and Innovation	1,137,929
* Other	167,000
	<u>24,671,311</u>

Total Grants & Subsidies

43,927,089

* Other, above, is a prescribed format but it includes other grants and subsidies for example:
Heritage Recoupment
Repak Income
Protect Our Water Income
Motor Tax Refunds

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

Adopted Budget 2021

HOUSING AND BUILDING

Code	Expenditure by Service and Sub-Service	2021	2020	Estimated Outturn €
		Estimated by Chief Executive €	Adopted by Council €	
A0101	Maintenance of LA Housing Units	2,500,030	2,312,820	2,591,100
A0102	Maintenance of Traveller Accommodation Units	314,680	312,977	353,298
A0103	Traveller Accommodation Management	115,786	112,844	102,252
A0199	Service Support Costs	846,482	840,459	819,154
Maintenance/Improvement of LA Housing Units		3,776,979	3,579,100	3,865,804
A0201	Assessment of Housing Needs, Allocs. & Trans.	440,822	432,437	402,288
A0299	Service Support Costs	298,276	320,874	302,338
Housing Assessment, Allocation and Transfer		739,097	753,311	704,626
A0301	Debt Management & Rent Assessment	443,017	428,872	428,589
A0399	Service Support Costs	402,942	383,468	399,946
Housing Rent and Tenant Purchase Administration		845,959	812,339	828,535
A0401	Housing Estate Management	441,141	430,091	421,000
A0402	Tenancy Management	190,745	56,427	54,124
A0403	Social and Community Housing Service	5,000	5,000	5,000
A0499	Service Support Costs	350,810	329,420	343,728
Housing Community Development Support		987,696	820,937	823,852
A0502	Homeless Service	2,668,000	2,030,000	2,701,000
A0599	Service Support Costs	444,785	445,452	438,384
Administration of Homeless Service		3,112,785	2,475,452	3,139,384
A0601	Technical and Administrative Support	952,568	832,892	824,193
A0602	Loan Charges	925,000	823,570	800,000
A0699	Service Support Costs	553,188	498,640	546,587
Support to Housing Capital Prog.		2,430,757	2,155,102	2,170,780
A0701	RAS Operations	2,553,762	2,548,000	2,633,000
A0702	Social Leasing	4,193,673	3,368,266	4,137,814
A0799	RAS Service Support Costs	542,750	416,250	424,327
RAS & Leasing Programme		7,290,184	6,332,515	7,195,141

Adopted Budget 2021

HOUSING AND BUILDING

<u>Code</u>	Expenditure by Service and Sub-Service	2021	2020	
		Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0801	Loan Interest and Other Charges	547,955	499,497	512,987
A0802	Debt Management Housing Loans	181,070	176,681	171,044
A0899	Service Support Costs	197,961	192,906	196,758
Housing Loans		926,986	869,084	880,789
A0904	Housing Grant Payments	2,447,000	2,447,000	2,230,000
A0999	Service Support Costs	161,542	150,677	153,162
Housing Grants		2,608,542	2,597,677	2,383,162
A1201	HAP Operations	189,045	183,736	171,271
A1299	Service Support Costs	96,654	101,804	95,162
HAP Programme		285,699	285,540	266,433
Service Division Total		23,004,684	20,681,058	22,258,507

Adopted Budget 2021

HOUSING AND BUILDING

Income by Source	2021 Estimated by Chief Executive €	2020 Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies			
Housing, Planning & Local Government	10,248,194	9,249,711	10,015,042
Total Grants & Subsidies	(a) 10,248,194	9,249,711	10,015,042
Goods and Services			
Rents from houses	9,670,000	8,878,000	9,710,000
Housing Loans Interest & Charges	354,500	286,000	269,800
Superannuation	136,103	136,868	141,765
Other income	177,500	179,000	177,500
Total Goods and Services	(b) 10,338,103	9,479,868	10,299,065
Total Income	c=(a+b) 20,586,297	18,729,579	20,314,107

Adopted Budget 2021

ROAD TRANSPORT & SAFETY

<u>Code</u>	Expenditure by Service and Sub-Service	2021	2020	
		Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0204	NS - Winter Maintenance	159,500	160,000	159,500
B0206	NS - General Maintenance	237,009	230,115	237,009
B0207	NS – General Improvement Works	1,510,000	2,650,000	1,510,000
B0299	Service Support Costs	304,531	308,569	296,995
National Secondary Road – Maintenance and Improvement		2,211,040	3,348,684	2,203,504
B0301	Regional Roads Surface Dressing	660,482	654,315	660,482
B0304	Regional Road Bridge Maintenance	784,500	771,420	784,500
B0305	Regional Road General Maintenance Works	5,104,911	5,761,115	5,944,911
B0399	Service Support Costs	905,723	889,488	882,488
Regional Road – Improvement and Maintenance		7,455,616	8,076,338	8,272,381
B0401	Local Road Surface Dressing	2,464,298	1,833,275	2,464,430
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	8,412,760	7,710,775	8,412,590
B0405	Local Roads General Maintenance Works	2,877,578	2,508,003	2,883,460
B0406	Local Roads General Improvement Works	552,000	639,102	552,000
B0499	Service Support Costs	5,448,361	5,405,112	5,368,887
Local Road - Maintenance and Improvement		19,754,997	18,096,267	19,681,367
B0501	Public Lighting Operating Costs	1,679,000	1,679,000	2,137,199
B0599	Service Support Costs	76,770	70,535	75,276
Public Lighting		1,755,770	1,749,535	2,212,475
B0699	Service Support Costs	158,501	144,727	153,886
Traffic Management Improvement		158,501	144,727	153,886
B0701	Low Cost Remedial Measures	407,500	304,000	407,500
B0799	Service Support Costs	88,258	77,264	86,473
Road Safety Engineering Improvements		495,758	381,264	493,973

Adopted Budget 2021

ROAD TRANSPORT & SAFETY

<u>Code</u>	Expenditure by Service and Sub-Service	2021	2020	
		Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0801	School Wardens	238,601	238,603	246,070
B0802	Publicity and Promotion Road Safety	21,164	21,066	21,400
B0899	Service Support Costs	151,137	146,988	149,268
Road Safety Promotion/Education		410,902	406,657	416,738
B0901	Maintenance and Management of Car Parks	136,500	136,500	108,601
B0902	Operation of Street Parking	61,336	61,986	67,379
B0903	Parking Enforcement	415,841	405,737	405,408
B0999	Service Support Costs	256,499	275,093	251,815
Car Parking		870,176	879,316	833,203
B1001	Administration of Roads Capital Programme	231,306	225,491	227,500
B1099	Service Support Costs	581,400	582,869	584,731
Support to Roads Capital Programme		812,706	808,360	812,231
Service Division Total		33,925,466	33,891,149	35,079,758

Adopted Budget 2021

ROAD TRANSPORT & SAFETY

Income by Source	2021 Estimated by Chief Executive €	2020 Adopted by Council €	Estimated Outturn €
Government Grants			
TII Transport Infrastructure Ireland	2,087,840	3,221,446	2,087,840
Transport , tourism & Sport	19,872,865	18,476,919	19,872,865
Rural & Community Development	480,000	550,192	480,000
Total Grants & Subsidies	(a) 22,440,705	22,248,557	22,440,705
Goods and Services			
Parking Fines & Charges	1,336,789	1,336,789	792,068
Superannuation	300,072	310,507	312,555
Other income	337,400	354,410	338,989
Total Goods and Services	(b) 1,974,261	2,001,706	1,443,612
Total Income	c=(a+b) 24,414,966	24,250,263	23,884,317

Adopted Budget 2021

WATER SERVICES

<u>Code</u>	Expenditure by Service and Sub-Service	2021 Estimated by Chief Executive €	2020 Adopted by Council €	Estimated Outturn €
C0101	Water Plants & Networks	4,542,344	4,600,742	4,594,400
C0199	Service Support Costs	1,942,928	1,935,656	1,898,435
Water Supply		6,485,272	6,536,398	6,492,835
C0201	Waste Plants and Networks	1,989,996	1,879,387	1,959,900
C0299	Service Support Costs	1,398,251	1,340,942	1,360,437
Waste Water Treatment		3,388,247	3,220,329	3,320,337
C0301	Debt Management Water and Waste Water	284,626	281,435	264,430
C0399	Service Support Costs	119,093	138,270	123,035
Collection of Water and Waste Water Charges		403,719	419,705	387,465
C0401	Operation and Maintenance of Public Conveniences	195,123	195,085	195,246
C0499	Service Support Costs	5,472	3,592	5,477
Public Conveniences		200,595	198,677	200,723
C0504	Group Water Scheme Subsidies	1,700,000	1,400,000	1,700,000
C0599	Service Support Costs	373,757	369,840	346,273
Admin of Group and Private Installations		2,073,757	1,769,840	2,046,273
C0601	Technical Design and Supervision	441,996	436,607	407,949
C0699	Service Support Costs	188,783	199,815	185,928
Support to Water Capital Programme		630,779	636,422	593,877
C0801	Local Authority Sanitary Services	167,675	165,947	165,900
C0899	Service Support Costs	54,193	59,091	53,270
Agency & Recoupable Services		221,868	225,038	219,170
Service Division Total		13,404,238	13,006,409	13,260,680

Adopted Budget 2021

WATER SERVICES

Income by Source	2021	2020	
	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants			
Housing, Planning & Local Government	1,945,000	1,645,000	1,929,754
Total Grants & Subsidies	(a) 1,945,000	1,645,000	1,929,754
Goods and Services			
Irish Water	10,686,031	10,578,454	10,563,293
Superannuation	233,961	246,953	243,694
Other Income	4,400	4,400	4,400
Total Goods and Services	(b) 10,924,393	10,829,807	10,811,388
Total Income	c=(a+b) 12,869,393	12,474,807	12,741,142

Adopted Budget 2021

DEVELOPMENT MANAGEMENT

<u>Code</u>	Expenditure by Service and Sub-Service	2021	2020	
		Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101	Statutory Plans and Policy	901,455	796,466	796,500
D0199	Service Support Costs	424,288	431,981	419,351
Forward Planning		1,325,743	1,228,447	1,215,851
D0201	Planning Control	991,883	981,742	892,372
D0299	Service Support Costs	688,441	665,335	699,201
Development Management		1,680,324	1,647,077	1,591,573
D0301	Enforcement Costs	722,994	718,684	718,684
D0399	Service Support Costs	406,068	403,214	405,498
Enforcement		1,129,062	1,121,898	1,124,182
D0501	Tourism Promotion	498,236	497,223	458,900
D0502	Tourist Facilities Operations	8,949,432	8,949,432	4,387,665
D0599	Service Support Costs	478,504	497,773	472,965
Tourism Development and Promotion		9,926,172	9,944,428	5,319,530
D0601	General Community & Enterprise Expenses	1,412,781	1,272,879	1,794,700
D0602	RAPID Costs	65,466	65,466	65,300
D0603	Social Inclusion	955,344	917,601	955,490
D0699	Service Support Costs	787,792	778,654	775,067
Community and Enterprise Function		3,221,383	3,034,600	3,590,557
D0701	Unfinished Housing Estates	221,540	245,621	246,700
D0799	Service Support Costs	79,226	77,024	77,735
Unfinished Housing Estates		300,766	322,645	324,435
D0802	Building Control Enforcement Costs	334,030	329,348	331,619
D0899	Service Support Costs	104,337	102,452	103,599
Building Control		438,367	431,800	435,218

Adopted Budget 2021

Expenditure by Service and Sub-Service		2021 Estimated by Chief Executive	2020 Adopted by Council	Estimated Outturn
<u>Code</u>		€	€	€
D0903	Town Twinning	18,000	18,000	0
D0905	Economic Development & Promotion	488,259	427,308	427,100
D0906	Enterprise , Jobs and Innovation	1,203,824	1,190,393	16,205,339
D0999	Service Support Costs	311,694	311,295	307,489
Economic Development and Promotion		2,021,777	1,946,996	16,939,928
D1001	Property Management Costs	403,460	360,989	310,197
D1099	Service Support Costs	80,905	60,574	79,721
Property Management		484,365	421,563	389,918
D1101	Heritage Services	74,203	65,965	62,700
D1102	Conservation Services	52,147	52,041	0
D1103	Conservation Grants	75,000	75,000	0
D1199	Service Support Costs	78,562	74,282	76,983
Heritage and Conservation Services		279,912	267,288	139,683
D1299	Service Support Costs	116,151	129,413	123,306
Agency & Recoupable Services		116,151	129,413	123,306
Service Division Total		20,924,022	20,496,154	31,194,182

Adopted Budget 2021

DEVELOPMENT MANAGEMENT

Income by Source	2021 Estimated by Chief Executive €	2020 Adopted by Council €	Estimated Outturn €
Government Grants			
Housing, Planning & Local Government	909,000	872,000	909,000
Rural & Community Development	236,000	236,000	220,853
Culture , Heritage & the Gaeltacht	75,000	75,000	0
Jobs , Enterprise & Innovation	1,137,929	1,137,929	16,138,000
Other	20,000	20,000	20,000
Total Grants & Subsidies	(a) 2,377,929	2,340,929	17,287,853
Goods and Services			
Planning Fees	376,000	376,000	352,225
Sale/Leasing of other property/Industrial Sites	894,100	889,100	555,336
Superannuation	166,784	174,596	173,723
Other income	8,715,150	8,700,150	1,963,845
Total Goods and Services	(b) 10,152,034	10,139,846	3,045,129
Total Income	c=(a+b) 12,529,963	12,480,775	20,332,982

Adopted Budget 2021
ENVIRONMENTAL SERVICES

<u>Code</u>	Expenditure by Service and Sub-Service	2021 Estimated by Chief Executive €	2020 Adopted by Council €	Estimated Outturn €
E0103	Landfill Aftercare Costs	495,634	493,445	505,500
E0199	Service Support Costs	961,050	957,857	950,605
Landfill Operation and Aftercare		1,456,684	1,451,302	1,456,105
E0201	Recycling Facilities Operations	1,517,735	1,493,276	1,656,415
E0202	Bring Centres Operations	195,000	195,000	235,000
E0299	Service Support Costs	429,193	376,295	422,384
Recovery & Recycling Facilities Operations		2,141,928	2,064,571	2,313,799
E0501	Litter Warden Service	79,934	79,102	79,100
E0502	Litter Control Initiatives	177,383	181,308	177,200
E0503	Environmental Awareness Services	216,613	217,941	216,348
E0599	Service Support Costs	404,694	376,918	397,479
Litter Management		878,624	855,269	870,127
E0601	Operation of Street Cleaning Service	1,689,642	1,487,473	1,686,600
E0699	Service Support Costs	351,437	360,025	346,138
Street Cleaning		2,041,079	1,847,498	2,032,738
E0702	Enforcement of Waste Regulations	407,034	409,699	410,032
E0799	Service Support Costs	236,706	252,772	230,923
Enforcement		643,740	662,471	640,955
E0801	Waste Management Plan	139,664	137,998	138,377
E0899	Service Support Costs	66,031	62,434	69,197
Waste Management Planning		205,695	200,432	207,574
E0901	Maintenance of Burial Grounds	209,217	189,256	289,460
E0999	Service Support Costs	126,692	118,488	130,750
Maintenance and Upkeep of Burial		335,909	307,744	420,210

Adopted Budget 2021

ENVIRONMENTAL SERVICES

<u>Code</u>	Expenditure by Service and Sub-Service	2021	2020	Estimated
		Estimated by Chief Executive €	Adopted by Council €	Outturn €
E1001	Operation Costs Civil Defence	222,375	245,026	244,800
E1002	Dangerous Buildings	42,651	42,423	42,430
E1003	Emergency Planning	95,441	92,889	94,980
E1004	Derelict Sites	36,939	40,969	35,668
E1005	Water Safety Operation	333,860	333,860	419,786
E1099	Service Support Costs	157,998	135,844	156,681
Safety of Structures and Places		889,264	891,011	994,345
E1101	Operation of Fire Brigade Service	3,934,576	3,809,586	3,885,500
E1103	Fire Services Training	150,000	150,000	120,000
E1199	Service Support Costs	1,081,534	1,129,826	1,090,679
Operation of Fire Service		5,166,110	5,089,412	5,096,179
E1201	Fire Safety Control Cert Costs	7,500	7,500	4,000
E1202	Fire Prevention and Education	428,514	419,373	422,480
E1203	Inspection/Monitoring of Commercial Facilities	18,000	18,000	18,000
E1299	Service Support Costs	145,000	140,845	144,488
Fire Prevention		599,014	585,718	588,968
E1301	Water Quality Management	566,645	562,689	556,319
E1399	Service Support Costs	207,054	216,127	201,843
Water Quality, Air and Noise Pollution		773,699	778,816	758,162
E1401	Agency & Recoupable Service	39,205	39,351	39,204
Agency & Recoupable Services		39,205	39,351	39,204
Service Division Total		15,170,951	14,773,597	15,418,366

Adopted Budget 2021

ENVIRONMENTAL SERVICES

Income by Source	2021 Estimated by Chief Executive €	2020 Adopted by Council €	Estimated Outturn €
Government Grants			
Housing, Planning & Local Government	279,584	364,000	279,584
Defence	98,677	98,677	98,198
Other	97,000	97,000	97,000
Total Grants & Subsidies	(a) 475,261	559,677	474,782
Goods and Services			
Landfill and Transfer Station Income	493,000	493,000	493,000
Fire Charges	405,000	405,000	413,873
Superannuation	155,988	166,755	162,478
Local Authority Contributions	84,000	84,000	84,000
Other income	414,000	369,000	408,019
Total Goods and Services	(b) 1,551,988	1,517,755	1,561,370
Total Income	c=(a+b) 2,027,249	2,077,432	2,036,152

Adopted Budget 2021

RECREATION & AMENITY

<u>Code</u>	Expenditure by Service and Sub-Service	2021 Estimated by Chief Executive €	2020 Adopted by Council €	Estimated Outturn €
F0101	Leisure Facilities Operations	1,191,686	1,177,625	1,114,356
F0103	Contribution to External Bodies Leisure Facilities	405,500	405,500	505,500
F0199	Service Support Costs	283,224	288,016	287,438
Leisure Facilities Operations		1,880,410	1,871,141	1,907,294
F0201	Library Service Operations	3,271,681	3,317,834	2,795,600
F0202	Archive Service	258,700	257,594	251,707
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	1,292,757	1,239,462	1,287,432
Operation of Library and Archival Service		5,077,138	5,068,890	4,588,739
F0301	Parks, Pitches & Open Spaces	1,373,627	1,361,044	1,535,351
F0302	Playgrounds	92,000	70,000	70,000
F0303	Beaches	275,578	275,081	275,090
F0399	Service Support Costs	640,660	635,999	637,641
Outdoor Leisure Areas Operations		2,381,865	2,342,124	2,518,082
F0401	Community Grants	361,500	281,000	352,000
F0499	Service Support Costs	26,117	15,269	25,793
Community Sport and Recreational Development		387,617	296,269	377,793
F0501	Administration of the Arts Programme	816,550	817,814	780,398
F0502	Contributions to other Bodies Arts Programme	121,000	146,000	146,000
F0503	Museums Operations	383,265	355,126	359,770
F0599	Service Support Costs	119,179	120,393	118,881
Operation of Arts Programme		1,439,994	1,439,333	1,405,049
Service Division Total		11,167,023	11,017,757	10,796,957

Adopted Budget 2021

RECREATION & AMENITY

Income by Source	2021 Estimated by Chief Executive €	2020 Adopted by Council €	Estimated Outturn €
Government Grants			
Arts Council	66,000	66,000	66,000
Culture , Heritage & the Gaeltacht	195,000	120,000	190,000
Total Grants & Subsidies	(a) 261,000	186,000	256,000
Goods and Services			
Library Fees/Fines	0	11,000	0
Recreation/Amenity/Culture	856,000	856,000	324,617
Superannuation	153,717	161,224	160,112
Other income	61,000	61,000	42,969
Total Goods and Services	(b) 1,070,717	1,089,224	527,698
Total Income	c=(a+b) 1,331,717	1,275,224	783,698

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AGRICULTURE, EDUCATION, HEALTH & WELFARE

<u>Code</u>	Expenditure by Service and Sub-Service	2021 Estimated by Chief Executive €	2020 Adopted by Council €	Estimated Outturn €
G0299	Service Support Costs	88,552	87,497	71,181
Operation and Maintenance of Piers and Harbours				
		88,552	87,497	71,181
G0401	Provision of Veterinary Service	167,506	176,781	167,000
G0402	Inspection of Abattoirs etc	102,000	101,997	102,113
G0404	Operation of Dog Warden Service	228,520	230,796	227,200
G0405	Other Animal Welfare Services (incl Horse Control)	17,000	17,000	17,000
G0499	Service Support Costs	111,466	134,220	111,250
Veterinary Service				
		626,492	660,794	624,563
G0501	Payment of Higher Education Grants	0	4,000	0
G0502	Administration Higher Education Grants	0	3,560	0
G0506	Other Educational Services	4,000	4,000	4,000
G0599	Service Support Costs	17,162	21,642	18,863
Educational Support Services				
		21,162	33,202	22,863
Service Division Total				
		736,206	781,493	718,607

Adopted Budget 2021

AGRICULTURE , EDUCATION, HEALTH & WELFARE

Income by Source	2021 Estimated by Chief Executive €	2020 Adopted by Council €	Estimated Outturn €
Government Grants			
Agriculture , food and the Marine	10,000	10,000	10,000
Education and Science	0	4,000	0
Food Safety Authority Ireland	245,000	236,000	245,000
Total Grants & Subsidies	(a) 255,000	250,000	255,000
Goods and Services			
Superannuation	10,970	12,118	11,427
Other income	129,000	147,000	131,569
Total Goods and Services	(b) 139,970	159,118	142,996
Total Income	c=(a+b) 394,970	409,118	397,996

Adopted Budget 2021

MISCELLANEOUS SERVICES

<u>Code</u>	Expenditure by Service and Sub-Service	2021	2020	
		Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0199	Service Support Costs	412,207	409,572	407,060
Profit/Loss Machinery Account		412,207	409,572	407,060
H0301	Administration of Rates Office	202,593	249,335	213,422
H0302	Debt Management Service Rates	589,277	580,227	560,070
H0303	Refunds and Irrecoverable Rates	6,532,291	6,811,291	7,720,877
H0399	Service Support Costs	566,737	580,434	552,120
Administration of Rates		7,890,898	8,221,287	9,046,489
H0401	Register of Elector Costs	89,054	88,603	88,379
H0402	Local Election Costs	20,000	20,000	20,000
H0499	Service Support Costs	152,150	152,247	164,893
Franchise Costs		261,204	260,850	273,272
H0501	Coroner Fees and Expenses	185,700	185,700	185,240
H0599	Service Support Costs	49,327	48,354	49,252
Operation and Morgue and Coroner Expenses		235,027	234,054	234,492
H0702	Casual Trading Areas	44,318	35,907	41,420
H0799	Service Support Costs	29,724	23,220	29,002
Operation of Markets and Casual Trading		74,042	59,127	70,422
H0901	Representational Payments	501,845	501,688	482,768
H0902	Chair/Vice Chair Allowances	54,000	54,000	48,080
H0903	Annual Allowances LA Members	195,562	195,562	196,300
H0904	Expenses LA Members	140,000	140,000	50,100
H0905	Other Expenses	36,000	36,000	36,000
H0907	Retirement Gratuities	80,000	80,000	80,000
H0908	Contribution to Members Associations	18,250	16,900	18,250
H0909	General Municipal Allocation	1,273,000	1,273,000	1,273,000
H0999	Service Support Costs	644,974	582,773	614,190
Local Representation/Civic Leadership		2,943,631	2,879,923	2,798,688
H1001	Motor Taxation Operation	503,602	561,035	495,995
H1099	Service Support Costs	546,738	543,494	532,840
Motor Taxation		1,050,340	1,104,529	1,028,835
H1101	Agency & Recoupable Service	96,000	96,000	96,000
H1102	Non Principle Private Residence	62,559	81,877	62,080
H1199	Service Support Costs	41,601	35,372	41,177
Agency & Recoupable Services		200,160	213,249	199,257
Service Division Total		13,067,509	13,382,592	14,058,515

Adopted Budget 2021
MISCELLANEOUS SERVICES

Income by Source	2021 Estimated by Chief Executive €	2020 Adopted by Council €	Estimated Outturn €
Government Grants			
Housing, Planning & Local Government	5,874,000	2,836,000	2,835,770
Other	50,000	50,000	31,000
Total Grants & Subsidies	(a) 5,924,000	2,886,000	2,866,770
Goods and Services			
Superannuation	116,085	117,729	120,914
Other income	1,158,640	640,640	707,344
Total Goods and Services	(b) 1,274,725	758,369	828,258
Total Income	c=(a+b) 7,198,725	3,644,369	3,695,028

COMHAIRLE CONTAE AN CHLÁIR

CLARE COUNTY COUNCIL

ADOPTED BUDGET 2021

APPENDICES

Adopted Budget 2021

APPENDIX 1

Summary of Central Management Charge

	2021 Estimated by Chief Executive €	2020 Adopted by Council €
Area Office Overhead	2,296,455	2,068,419
Corporate Affairs Overhead	2,719,922	2,660,179
Corporate Buildings Overhead	2,216,887	2,211,686
Finance Function Overhead	1,564,713	1,601,420
Human Resource Function	2,223,939	2,214,396
IT Services	1,675,357	1,532,412
Print/Post Room Service Overhead Allocation	653,776	686,030
Pension & Lump Sum Overhead	7,922,000	7,922,000
Total Expenditure Allocated to Services	21,273,049	20,896,542

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APPENDIX 2

Summary of Local Property Tax Allocation

Discretionary Local Property Tax - Revenue Budget		7,984,029
Local Property Tax Self Funding - Revenue Budget		
- Housing & Building	100,000	
- Road Transport & Safety	-	100,000
Total Local Property Tax - Revenue Budget		8,084,029
Local Property Tax Self Funding - Capital Budget		
- Housing & Building	1,548,004	
- Road Transport & Safety	-	
Total Local Property Tax - Capital Budget		1,548,004
Total Local Property Tax Allocation (Post variation)		9,632,033

APPENDIX 3

SECTION 135 REPORT - CAPITAL PROGRAMME 2021-2023

Adopted Budget 2021

20th November, 2020

Multi Annual Capital Programme 2021 –2023 & 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 2021-2023. The proposed projects outlined in this report would see investment in excess of €393m across all service areas. Progress on the commencement of unfunded projects is entirely dependent on the availability of adequate funding from the exchequer together with development levies and the councils own resources.

The table below outlines the planned project expenditure by directorate during the period 2021–2023. These projects may advance in this period or be deferred to later years depending on the timeframe that the project planning and development takes place over and on available funding.

Table 1

Capital Programme 2021 - 2023				
Directorate	Expenditure			
	2021 €'000	2022 €'000	2023 €'000	Total €'000
Social Development	€59,661	€59,175	€23,822	€142,657
Physical Development	€38,872	€88,621	€68,309	€195,802
Rural Development	€5,236	€2,741	€15,281	€23,257
Economic Development	€9,913	€14,725	€6,817	€31,455
	€113,681	€165,262	€114,229	€393,172
Forecasted Income				
Grant Income				€291,465
Development Contributions				€4,421
Loan Funding				€23,063
Other Income				€15,345
				€334,294
Funding to be identified for Projects to Progress				€58,878

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SOCIAL DEVELOPMENT DIRECTORATE 2021 – 2023 €142.6M

Social Housing Current Expenditure Programme

Increasing the supply of social housing is a key commitment in the Programme for Government and Budget 2021 has committed funding to support the delivery of an increased build target for local authorities. Clare County Council will be required to double down on its efforts to ensure that all current pipeline projects progress to site and to continue to acquire suitable land to facilitate housing demand into the future. Delivery of new social housing is funded by the Department of Housing, Local Government and Heritage with land acquisition costs recoupable at the construction stage. This is the one specific capital area that has historically being near fully funded by grant income.

Land Purchase

To meet the housing need in the County in particular in Ennis it is necessary for the Council to purchase land. The Council anticipates a spend of €1.5m in the acquisition of land during 2021 to deliver additional social housing units. This funding is recouped once the development commences.

Housing Construction

Clare County Council currently has approved funding for the design and construction of social housing units with an overall value of €52.3m. In addition, the NDFA are at construction stage (PPP bundle) in respect of the delivery of 51 houses at Shannon which are due for completion during 2021.

During 2021, 138 social housing units will be completed at Shannon, Ashline in Ennis, Tulla, Newmarket on Fergus, Clarecastle and Doonbeg. The anticipated capital spend for 2021 on construction projects is €23m.

Other locations where new social housing is planned include:

- Milltown Malbay
- Scarriff
- Roslevan in Ennis
- Doonbeg
- Drumcliff in Ennis
- Sixmilebridge

These schemes are at various stages of appraisal, design, planning and tender.

Approved Housing Bodies (AHBs)

This Council work closely with the Voluntary Housing Sector to deliver housing solutions to the most vulnerable. The partnership approach serves to support the Council to achieve housing targets and deliver housing units in areas of need.

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The Cuan an Chláir development will be complete with the final account falling due during 2021. This 15-unit development will provide supported accommodation for persons over 65 in Ennis.

The Council continues to work with Co-Operative Housing Ireland, Cluid, Respond, Banner Housing Association, Inis Housing Association, Focus Ireland, Mid-West Simon, and Tuath Housing Association in the delivery of social housing solutions.

The funding of the Approved Housing Body sector differs in that both public funds and private finances are utilised to deliver these projects. In this regard €2.5m capital funding is committed for 2021.

Turnkey Construction

The delivery of social housing units through acquisition of new builds is supported and promoted by the Department. It is a particularly useful stream of delivery where challenges exist with regard to availability of suitable development land. The scheme is open to both the Council and the Approved Housing Body sector with a budgeted spend of €15m under this category for 2021. During 2020 Co-Operative Housing Ireland delivered two turnkey developments which provided much needed homes to 78 households in Shannon and Newmarket on Fergus. Clare County Council regularly invites expressions of interest to provide new social housing by turnkey and a number of proposals are currently under consideration which hopefully will progress to delivery over the course of 2021/2022.

House Acquisitions

During 2020 in response to COVID-19 the Government introduced the July Stimulus package which made provision to purchase additional units to meet housing need and achieve delivery targets. The Council's purchase target was increased with a proposed outturn of 31 acquisitions for 2020. In Clare it is apparent that there is value in the market and this coupled with the impact of COVID-19 on construction projects should yield additional purchases during 2021.

Funding is available under CAS (Capital Acquisition Scheme) for Approved Housing Bodies to purchase properties. This scheme will be supported to acquire additional housing units for vulnerable housing applicants during 2021.

Addressing dereliction in towns and villages in the County is a key objective of this Council. At this juncture the only funding mechanism to achieve this is to deliver the property for social housing. Where there is a willing vendor and social housing demand, this Council will consider purchases under the Buy and Renew Scheme.

The anticipated spend for house acquisition is €5.8m for delivery by the Council and the Approved Housing Bodies sector.

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In addition to the Social Housing Current Expenditure Programme (SHCEP) the following capital funding programmes are to be delivered in 2021.

Affordable Housing

The Government has announced a new Affordable Housing scheme to deliver affordable housing to middle income earners. At this juncture we do not have the detail of the proposed scheme however it is most likely it will be administered by the Council therefore a provision for capital funding will be required for 2021.

The Council applied (in 2019) under the serviced site fund for a 20-unit affordable housing scheme at Ballycasey, Shannon. The application remains under consideration by the Department and should it be approved a funding envelope of €5m will be required.

Traveller Accommodation

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.

The planned capital expenditure under this programme is €2.8m for the development at Ballaghboy, the refurbishment of Watery Road and ancillary upgrade works on Traveller specific units.

Returning Vacant Stock to Productive Use (Void Funding)

The 2020 July Stimulus package approved significant funding to address vacant stock and to return long term voids to stock. This was most welcome as the funding of this programme of works has been a perennial issue for the Council.

This funding mechanism is notified as a once off investment to stimulate the local economy and to return vacant stock. Annually between 70-80 units become vacant each year therefore a funding mechanism to provide for the timely return of these vacant units is an annual challenge for this council. The adopted budget 2021 provides for €350k of the €1.2m required. Annual revenue budgets in the coming year need to address this. The annual cost to return vacant property is €2.4m with 50% of this expenditure usually recoupable from the Department of Housing, Local Government and Heritage.

The Department of Housing, Local Government and Heritage has advised that future 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 and cost of vacant units and return them to use in an energy efficient condition.

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Planned Maintenance

The Council approved a loan of €10m to deliver a planned maintenance programme for Clare County Council. At this juncture the award winning project is the model for the national roll out of a planned maintenance programme.

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 estimated annual investment required for each property and facilitates this Council in prioritising works on a needs basis as funding becomes available. During 2020 works were planned to address the statutory obligations of the Council to comply with the Minimum Rented Standard regulations. COVID-19 has resulted in this work being delayed however it is anticipated a spend of €5m will be realised during 2021.

Energy Efficiency

This Council has been to the fore in addressing fuel poverty and the comfort of local authority housing. To this end we are nearing completion of works under the Department of Housing, Local Government and Heritage Energy Efficiency Programme. To this end there is no planned capital expenditure under this category for 2021.

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. Funding approved during 2020 to date is €240k for adaptation works to local authority stock, this with a contribution of €27k from the Councils own resources equates to available funding of €266k. At this juncture this Council has committed expenditure of €500k for adaptation works to Council stock. A spend of €400k under this programme is anticipated during 2021 with 10% of this to be funded from own resources.

Recreation & Amenities

Libraries

Construction of the new County library in Ennis commenced in 2020, however the appointed contractor went into examinership which resulted in the termination of the contract. The contract will be retendered and it is expected a completion contractor will be on site in early Q2 2021. In this regard the anticipated spend for 2021 is €5m with a expected completion date for this project in 2022.

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The completed building incorporating a new library and HQ together with the Local Studies centre and proposed gallery space will complement the existing theatre facility at glór and in effect deliver 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.

glór – works

With the existing glór facility coming up on 20 years old the importance of the provision of a sinking fund came to the fore in 2020. To address this, it is planned to extend the Councils asset management system to include glór. This will provide a framework to identify necessary works, identify commitments due and to plan the funding mechanism to maintain the building at its optimum. During late 2020/early 2021 works are required to address the heating and air handling systems. To this end €500k funding is required.

Sports and Recreation

Works are on-going on the construction of dressing rooms at Tim Smythe Park, Ennis. This project is due for completion by the end of 2020. The project is part funded by the Department of Transport, Tourism and Sport under the Sports Capital Scheme.

Under the 2017 Sports Capital Scheme €109k was awarded for the construction of dressing rooms at Active Kilrush, at this juncture the Council are working to identify the balance of funding required to deliver this project.

During 2021 the following projects were part funded by the Sports Capital grant, with an anticipated capital spend of €125k are expected to be completed:

- Upgrading of Cloughleigh Astro Turf
- Refurbishment of Active Ennis Sports Facilities dressing rooms, toilets, showers
- Upgrading of Coote Park playground

In addition, this Council was successful under the Outdoor Recreation and Infrastructure Scheme (ORIS) to deliver improved walking tracks in Tim Smyth Park and John O’Sullivan Park, Lees Road. These projects will be completed in late 2020.

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PHYSICAL DEVELOPMENT DIRECTORATE 2021 – 2023 €196M

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 Northern Distributor Road (Phase 2)

Clare County Council is leading this project under a Section 85 Agreement with Limerick City and County Council. Subject to the appraisal outcomes it will have the following characteristics: 60kph speed limit; single carriageway with provision for car in both directions; provision for bus priority in both directions; provision for pedestrians and cyclists in both directions; full provision for cyclists and pedestrians at all junctions; provide direct connectivity for the private car and public transport between Shannon and UL, the National Technological Park (NTP) and the proposed SDZ; and access onto M7 at J28. It has non-national road designation and therefore the Department of Transport (DoT) is the Funding Authority but the Transport Infrastructure Ireland (TII) is also a key stakeholder. The LNDR has been identified as a key infrastructure project in the Draft Limerick Shannon Metropolitan Area Transport Strategy (LSMATS) prepared by the National Transport Authority (NTA).

Following additional Traffic Surveys conducted in the early part of 2020, necessary Modelling and Sensitivity Testing has recently been carried out. This will allow for the completion of the Project Appraisal which is intended to be submitted to the DoT in November 2020 for their consideration and approval to progress to the next stage of project development.

CFRAMs/Flood Relief Scheme

Six Clare schemes were identified for funding under the Governments Catchment Flood Risk Management Plans (CFRAMs). These include Shannon, Kilkee, Springfield Clonlara, Bunratty, Killaloe and Kilrush. The larger ones (greater than €1m cost) are currently being progressed as outlined below while the smaller schemes are scheduled to commence in early 2021.

Clare County Council has been leading a steering group made up of the OPW 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 incorporates an upgrade and strengthening of the estuary embankments as well as flood protection measures

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in the town area. Scheme Consultants were appointed during 2020 and are working on the Data Gathering which will inform the final scheme design. Springfield Flood Relief Scheme has been approved by An Bord Pleanála in the past month and work is expected to commence in summer 2021 while Consultants continue to progress the scheme design for Kilkee Flood Relief Scheme. It is expected to submit Planning and Environment Consent applications for Kilkee in late 2021 with construction to commence in Summer 2022.

Significant progress has been made in the Ennis South Flood Relief Scheme following commencement of construction in April 2019. Due to unforeseen ground conditions a revised design was necessary however we are still on target for completion by the original date of August 2021. Related to the Ennis South Flood Relief Scheme is the final section of the Ennis Lower Flood Relief Scheme. The contractor commenced on site in November 2020. The works which include a Flood Defence wall along the River bank from Club Bridge to Bank Place are expected to be completed by April 2021 and is the final remaining section required to complete the scheme.

A number of additional Minor Work Schemes at Murtyclough, Thomond Villas Clarecastle, Shallee Drive Ennis and in Quin are being progressed and we will be applying to the OPW for funding to develop further schemes throughout the County under the various programmes.

Flooding and Coastal Protection Schemes

Funding has recently been allocated for Miltown Malbay Flood Relief Scheme which already benefits from Planning Permission and Section 50 approval. Therefore, following detailed design, land acquisition and tender preparation, we expect to commence construction circa summer 2021. Separate to the CFRAM programme outlined above, a number of smaller schemes are being progressed under the Atlantic Coastline & Shannon Estuary codes and these include works in Lough Donnell, Kildysart, Kilrush and Lisdeen, Kilkee.

A number of feasibility studies have been completed for Doolin, New Quay, Aughinish, Liscannor Bay, Mal Bay, Kilbaha and Cloughaninchy and the Council will continue to work closely with the Office of Public Works in order to secure the necessary approval and funding for these schemes. We have recently secured approval for White Strand, Miltown Malbay, Spanish Point, Kilbaha & Clahane and are progressing with the detailed design required. Part VIII permission was granted for defence works Cloughaninchy, Quilty and therefore subject to the necessary lands being made available, we intend to carry out the works there in early 2021.

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Doolin Pier Visitor Services Building

Following a successful application under the Government's Rural Regeneration Development Fund (RRDF), the Council is progressing the Doolin Pier Visitor Services Building project. Once completed, it will provide accommodation for the Ferry Operators, Harbour Master and other users and will provide services for visitors to the Pier. Funding has to be identified for this project.

A Doolin Village Enhancement Strategy has been prepared for Doolin village with a number of key deliverables identified. These will be implemented and rolled out by the West Clare Municipal District staff over the coming years as resources permit.

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

The CPO for lands required by this scheme was published in June 2020 with public submissions invited up to September 2020. A number of submissions were received and these are currently being considered by An Bord Pleanala. Subject to An Bord Pleanala decision, we will then complete the detailed design and prepare the tender documentation for the scheme.

Killaloe Bypass, Shannon Crossing and R494 improvement scheme

Significant progress was made on this scheme during 2020 with substantial advance work contracts being awarded. These include archaeology, ecology, site clearance, fencing, service diversions, access roads, new section of sewer, etc. The main benefit of doing these now is with a view towards de-risking and preparing the main works contract to be awarded in Summer 2021. Tendering for the main scheme is a 3 stage process. Stage 1, the Project Information Notice has been completed. We are currently finalising Stage 2 which is the prequalification and shortlisting of the main Contractors that will be invited to tender for the main works contract. It is intended to invite tenders under Stage 3 in December 2020 with Contract Award, subject to DoT approval in Summer 2021.

Asbestos Remediation Programme

Following the temporary works required to render the sites safe, ongoing monitoring continues as required while various funding streams are being explored to carry out the permanent remediation works necessary. To this end, a meeting was held recently with the Southern Region Waste Management Office and additional meetings/discussions are planned with other relevant stakeholders in order to progress this matter towards a successful resolution at the earliest juncture.

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

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zoned lands for housing development. Part VIII Planning permission for the Road element was approved at the September Monthly meeting of Clare County Council, following which we are now in a position to complete the detailed design, prepare the tender documentation and progress the necessary land acquisition. Various options for the delivery of the Housing element of the scheme are being considered in parallel.

N19 Shannon Airport Access Road

The Project Team led by Clare County Council and consisting of Midwest Regional Road Design Office, Transport Infrastructure Ireland, Shannon Airport Authority and the scheme consultancy team continue to work on this key infrastructural project for the Midwest. Once completed, the Project will provide a high quality road improvement scheme on the N19 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. The Public Consultation phase is commencing in mid-November 2020 after which the preferred Option will emerge in early 2021. Following which, the scheme design and statutory consents required can commence and will progress throughout 2021/2022.

N85 Realignment (Kilnamona)

An application for the required funding and approval for the appointment of Technical Advisors has been made to Transport Infrastructure Ireland (TII) following which, we will be in a position to progress the proposed extended 4km section of N85 in Kilnamona.

West Clare Railway Greenway Project

Following a successful application under the DoT Carbon Tax Fund, the Project Management Office has recently completed a high level feasibility study on the 88km long West Clare Railway Greenway. This work will inform the project scope envisioning a world class, sustainable, multi-modal Greenway that will connect communities and other destination points and that will attract a strong community benefit and economic return on investment. Arising from the study, to connect the proposed Greenway with local towns, villages and points of interest will extend the scheme to a total of 110km approx. The Project Management Office is now progressing the Constraints and Options stage of the process for the entire scheme and will further bring a priority section of approx. 20km, most likely between Kilrush and Kilkee, to the statutory consent stage, subject of course to Landowner agreement as Clare County Council is very mindful on how such works can impact on landowners as proposals develop. To this end, 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 into consideration.

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Ennis Municipal District

Ennis Public Realm Regeneration Project

Ennis Municipal District secured funding for the regeneration of Parnell Street, the Lanes and Bow-ways as a category A project under the Urban Regeneration and Development Fund (URDF) under Project Ireland 2040. During 2020, the contractor was appointed for the scheme, and works commenced on site in July 2020. The anticipated completion date for the project is mid-2021.

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. Part VIII Planning Permission was secured in 2020 and the Project was submitted under the Urban Regeneration and Development Fund for construction of the scheme. Progression of this scheme is dependent on a successful funding announcement.

Transportation

Limerick Shannon Metropolitan Area Transport Strategy

The Limerick Shannon Metropolitan Area Transport Strategy is being developed at present by the National Transport Authority (NTA) 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. The Draft Strategy was published in early September 2020 and put on public display for six weeks of public consultation. Over 100 submissions were received by the closing date including a number from and on behalf of Clare County Council. These are currently being considered by the NTA prior to the final Strategy Document being finalised early in 2021.

Public Lighting

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

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It was announced in late 2018 that the Road Management Office (RMO) have been successful in securing funding 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. Clare has confirmed its participation and has signed up to be included in Region 1 of the Local Authority Public Lighting Energy Efficiency Project. At the April 2020 meeting of Clare County Council the Members approved a Section 85 (of the Local Government Act 2001) Agreement between Clare County Council and Cork County Council for the Public Energy Efficiency project. This will entail Cork County Council managing the relevant statutory procedures, procuring the necessary design, and managing the carrying out of the construction works for the project within County Clare. Also at the April meeting of Clare County Council the Members approved the Raising of a Loan Facility to fund the Public Lighting Energy Efficiency Project in County Clare. Regarding the contract itself, Cork County Council have published the tender on the 1st October 2020 with a return of tenders to be submitted by the 8th December 2020. It is anticipated that a contractor will be appointed and on site early in 2021.

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 Department of Housing, Local Government and Heritage as follows:

Group Water Supply and Sewerage Schemes

The 2019-2021 Multi Annual Rural Water Programme was published in late 2019 and no longer has 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 Group water schemes in charge in 2020: Ballynote, Ballyvannon, Kiltannon, Rhynagonnaught, Drumeen, Knockatinty and Castlefergus No 2.

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Irish Water has currently put a temporary suspension on the taking in charge of Group Schemes. It is hoped they will recommence the process in 2021.

Bored Wells

The provision or improvement of individual bored well supplies for domestic use is managed on an agency basis by the council. Any grants paid out are fully recoupable from the Department of Housing, Local Government and Heritage. Clare has received 83 applications to date in 2020 and expect a similar number in 2021 due to the increased grant funding available.

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 2021 to progress the detailed design and construction of a CRAMP (Closure Restoration and Aftercare Management Plan).

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. 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. There are 8 non high risk sites in Clare which

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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 2021. We have completed the certificate application process for the closed landfill at Kilrush and submitted the relevant documents to the EPA.

Improved Beach Facilities

Feasibility options will continue to be explored in 2021 for a new public amenity in Kilkee. 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 have a fleet of 36 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. A request for Capital grant Aid Funding was submitted to the Department of Housing, Local Government & Heritage in late 2019 and approval was granted in early 2020 to proceed to construction phase. Contractors were appointed in March 2020 and construction commenced in early May 2020. It is expected that the new Maintenance Facility will be complete in February 2021.

Provision of new Class B Fire Appliance

Approval for Capital Grant Aid by Department to fund the procurement of a new Class B Fire Appliance was received in 2019. An order was placed for this vehicle, and the vehicle was delivered to Shannon Fire Station in September 2020 where it became operational after a short period of initial training for the crew members.

It is expected that approval will be given before the end of 2020 for an additional new Class B Fire Appliance. Once approved, an order will be placed for same. It is probable that this new vehicle will be delivered in 2021.

Provision of 4 new Fire Service Vans

A Capital Grant Aid application is currently being prepared for submission to the Department of Housing, Local Government & Heritage in late 2020 seeking

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approval to purchase 4 No. new 4 Wheel Drive vans for the Brigade. If approved, an order will be placed for same and the vans will be delivered by mid-2021.

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RURAL DEVELOPMENT DIRECTORATE 2021 – 2023 €23M

The strategic objective of the Rural Development Directorate focuses on leading projects and processes 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

- **Illaunamanagh Burial Ground Extension:** A Part 8 Planning process was undertaken and approved for the site at Illaunamanagh. This investment will be completed in 2021 as part of this capital programme, which will see the adjoining site as an extension to the existing burial ground.
- **Other Burial Grounds:** A review of all aspects of the Burial Ground Service is currently underway, including capital investment. Remedial works and improvements will also be required at a number of burial grounds in the county during 2021-2023. Provision for these works has been made in the 2021 budget and capital investment over this term.

Recreation & Amenity

Limerick Hinterland Funding - Playgrounds

During the period 2021-2023, the capital investment under the Limerick Hinterland fund will be completed. This includes funding of €500k for eight projects to be delivered and match-funded by Clare County Council. These include:

- 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

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- Park development at Tobbermurragh; Killaloe Ogonnelloe

Work is ongoing with these 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 / CLÁR 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. 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. During the period 2021-2023, the Tourism Department will be focused on marketing and product development. The latter will involve significant capital investment. This additional investment in tourism resources is based on the Council's commitment to this industry and potential for job growth. It is linked to two key of the pillars of the Clare Rural Development Strategy.

The focus of the Tourism Department for 2021-2023 will be to progress the following capital projects:

- Inis Cealtra detailed design plan
- Loop Head Visitor Attraction
- 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 2021, the Ennistymon Tourism Destination Town project in the North Clare area will be progressed. In 2022, there will be a targeted funding application to Fáilte Ireland Tourism Destination Town for Killaloe in the East Clare area. This will particularly draw of the tourism product offering of the Hidden Heartlands Fáilte Ireland brand with focus on Inis Cealtra and the Shannon Masterplan projects. In 2023, the focus will be on Kilrush in the South West Clare area. The purpose of this investment will be to attract

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more visitors from the Shannon Ferry to commence their 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 major capital 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 and Development Funding etc). Some of these projects are at design stage with projects being progressed during the period 2021-2023.

The new Clare Tourism Strategy 2030 was recently adopted. The Clare Tourism Strategy being forward looking, will guide the growth of the sector in the County over the next ten years particularly in a post COVID-19 context of attracting international visitors to return when restrictions are eased.

Cliffs of Moher

The Cliffs of Moher attracted 1.6m visitors per annum in 2019 and thus is a self-financing operation and a contributor to tourism development projects as outlined here throughout the whole County. Unfortunately, visitor numbers collapsed during COVID-19 resulting in a loss projected from the facility in 2020 and 2021. 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. Future investment will be based on identifying funding.

The plans to retain visitors in Clare and their related spend across the four municipal districts in 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 2021-2023. The project costs will obviously span a number of years on a phased basis. Projects that will progress to feasibility study, design or commence/complete construction in 2021-2023 include:

- Waste Water Treatment Plant
- Re-development of visitor exhibition and interpretation
- Upgrade of existing car park facilities and safety works
- Cliffs of Moher integrated digital booking infrastructure system
- Cliffs of Moher Strategy 2040 €0.4m (50% Fáilte Ireland funding)

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- Phase 2 of Coastal Walk intermediate zone upgrade /safety measures
- Underpass (under Road pedestrian pass)
- Visitor Centre and related customer facilities

As above these capital projects will commence gradually and occur over a phased basis from 2021. Each will rely on available self-generated funding, local authority investment and national grant income. Visitor safety and sustainable tourism needs will be the criteria for prioritisation of capital investment.

Broadband & Digital

A series of ten community digital hubs are being developed in villages /towns across the four Municipal Districts.

Ennis Digital Hub

This new project has been in the planning for two years and during 2021 will involve the provision of a Digital Hub within the town of Ennis. After the examination of various location options, this will now utilise capacity within the Council's Quin Road Campus. This was recently developed as a Civil Defence Head Quarters, but now will add a new innovative digital hub. The facility will consist of incubation units for small enterprises, hot desks, meeting and training room facilities with high speed broadband connectivity.

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ECONOMIC DEVELOPMENT DIRECTORATE 2021 – 2023 €31M

The strategic objective of the Economic Development Directorate is to facilitate a proactive economic environment where businesses locate and grow and create sustainable employment, supporting our communities, thus enhancing the economic value of County Clare. This involves significant inter-agency work and collaboration on key strategic projects. In addition, the bringing to fruition and management of a range of capital investment projects in the County is critical to achieving this objective. A range of strategies, at county, regional and national level guide the investment decisions for the directorate.

Urban Regeneration and Development Fund (URDF)

The Department of Housing, Local Government and Heritage 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. 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, projects can be applied for under the Fund for Shannon (Limerick/ Shannon Metropolitan area) and Ennis.

In early 2020, Clare County Council submitted two applications for funding to the Department of Housing, Local Government and Heritage, one for Barrack Street and O'Connell Square in Ennis and one for Shannon. The Shannon application "Shannon Gateway" was based on a collaboration with Shannon Commercial Properties for €6.26m upgrade of the R471 (Ballycasey Roundabout to town centre) and L3172 (to Smithstown) to a 'multi-modal' green route in order to create a sense of place and arrival to Shannon Town and business areas. The proposal included the creation of a new junction to open access to enterprise lands including the Shannon Free Zone East and the development of a detailed design package for a site of note at the entrance to Shannon from the N18. The ambition is to enhance both the visual access to Shannon, improve mobility along and across the R471 to connect the town to the commercial zones and to further stimulate economic activity.

Work on the Shannon Town Centre Masterplan is nearing completion and a number of implementation projects will arise from this Plan. Public sector investment will be required to stimulate economic activity in the Town and Phase one projects will be required to be public sector led.

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Shannon Estuary Marine Training Centre

The proposed Marine Training Centre for the Shannon Estuary is undergoing a full capital appraisal to ascertain the viability of the project. This is a very exciting project and will be a major boost for the Shannon Estuary region.

Property Management Investment Projects

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

The following investment projects are at various stages as set out in the Table below:

Project	Current Status and Plans
Quin Road Campus	New Civil Defence Headquarters and training centre completed during 2020. Records Management Centre fit out will be tendered by end of 2020 and for works to be completed in early 2021.
Relocation of the Allotments in Shannon	Completed in mid-2020 with 39 allotments. All are occupied and the Project is working very well.
Enterprise Centre for Ennis	This project involves the provision of an enterprise Centre for the town of Ennis. The facility will consist of incubation units for small enterprises, meeting and training room facilities and a landing space for Foreign Direct Investment. Proposals are at an advanced stage and will be brought before Council for approval.
Upgrading of County Museum Building	Refurbishment of County Museum Building, Ennis to include upstairs boardroom, canteen and office space, extension of museum space to fit DeValera's car and refurbish tourist office space.

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<p>Amenity Services Building for Kilkee Beach</p>	<p>Options are being developed to source site or building to provide much needed public amenities for Kilkee Beach. It is intended at 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.</p>
<p>Master-planning of individual sites / properties in the ownership of the Council</p>	<ol style="list-style-type: none"> 1. Following land acquisition in Kilrush, a masterplan for the lands is currently being prepared and will be completed in early 2021, in conjunction with the Department of Education and Skills. 2. E2 Enterprise site- Shannon 3. Lands zoned LDR2 and LDR 3 Ballycasey, Shannon 4. Two buildings at Blake's Corner, Ennistymon
<p>Improvement Works to Corporate Buildings</p>	<p>Essential Upgrades to Aras Contae an Chláir and Waterpark Campus, comprising both internal and external works.</p>

Ennis 2040 Spatial and Economic Strategy

The Ennis 2040 Spatial and Economic Strategy outlines 9 opportunity sites which, when developed, will transform Ennis enabling the town to prosper as a successful, diverse and vibrant social, civic, commercial, cultural and residential centre. This strategy will also serve to guide short, medium and long-term development within Ennis and its surrounds to achieve real economic improvements, spatial changes and enhancements in the quality of life, positioning Ennis as a leading regional town.

In order to deliver on the objectives, set out in the Ennis 2040 Strategy, a Clare County Council wholly owned special purpose vehicle, in the form of Ennis 2040 Strategic Development Designated Activity Company (DAC), is being established by Q4 2020. The full Board of Directors and Executive team will be appointed and in place by Q1 2021. Their role will be to deliver a programme of targeted investment and property development, and assess the viability of key sites such as Friar's Walk, Abbey Riverside, Cornmarket Precinct and the former Ennis National School.

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

In 2020 Clare County Council with Deloitte completed the economic appraisal for the South Clare /UL Economic Strategic Development Zone (SDZ). This Economic Appraisal will accompany the application for designation as an SDZ by government which was also prepared by Clare County Council in 2020. Subsequent to the designation Clare County Council will work with University of Limerick to prepare the Planning Scheme to deliver the SDZ. The SDZ will future proof the campus expansion needs for University of Limerick out over the next 40 years and beyond. A master plan of these lands will be prepared as part of the SDZ designation process (i.e. the preparation of the Planning Scheme).

Taking in Charge

During 2021 the substantial programme of remediation works on private estates will continue where bond monies have been claimed and where works are required in order to bring the services within the developments up to an acceptable standard. These works will improve significantly the residential amenities for the people living in these estates. It is planned to spend €1m per year over the next three years in these estates.