



COMHAIRLE CONTAE AN CHLÁIR
CLARE COUNTY COUNCIL



CLARE COUNTY COUNCIL ADOPTED BUDGET 2022

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CHIEF EXECUTIVE REPORT

Introduction

I enclose, the adopted budget for [Clare County Council](#) for the year ending 31st December 2022, 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 2022 budget meeting was from the 1st November 2021 to 30th November 2021. The statutory meeting for [Clare County Council](#) was fixed for Friday 26th November 2021 at 2pm.

At this budget meeting, the Members made the following decisions:

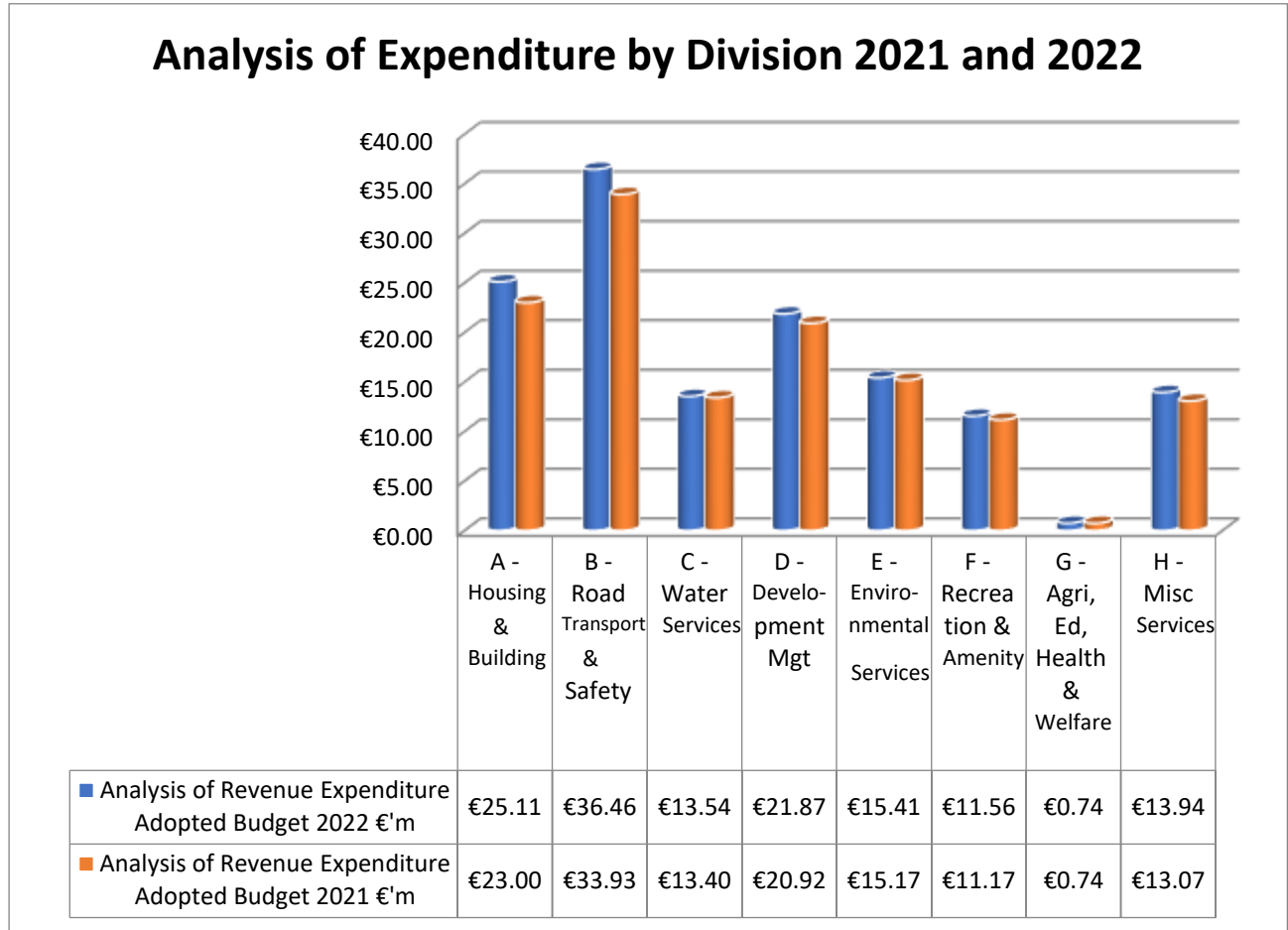
- Adopt the Budget with or without amendment
- Determine the [Annual Rate on Valuation for 2022](#)
- Determine the proportion of Rates refund applicable on vacant commercial properties
- Approve under Section 66 LG Act 2001 the [Clare County Council](#) Small & Medium Business scheme, Hospitality Scheme 2022, the Long-Term Vacant Property occupation incentive scheme 2022 and the Commercial Rates Vacancy Credit Grant Scheme

In 2021 COVID-19 continues to impact on this council with significant losses of income across a number of income headings and incurring additional expenditure while maintaining continuity of services uninterrupted throughout the pandemic. In supporting businesses, this Council implemented the Commercial Rates waiver in line with the national scheme across the sectors most impacted as a result of the restrictions on businesses and society during this time. This has been positively received, particularly in the Hospitality, Leisure and Aviation sector here in Clare and represents €11.4m of commercial rates to this council, mitigating earlier indications of an impact here. This waiver over the twelve months of 2021 is circa €2m less than the waiver applied over nine months in 2020, highlighting the differences in the scheme, the qualifying criteria and the included categories being more restrictive in 2021.

The financial impact in 2021 on, goods and services income and additional expenditure incurred is evident in the projected deficit outturned in this report of close to €5m in 2021. At the time of presenting this report to council, there is no positive indications from central government of supports in 2021 for these financial losses experienced by Clare County Council. If no central government supports are announced for local government in the coming weeks, this council will return to a deficit position on its revenue account at the start of 2022.

The budget as presented provides for income and expenditure of €139m, an increase of €7.8m over the previous year. The following Table 1 depicts Revenue expenditure by Division in 2021 and 2022.

Table 1

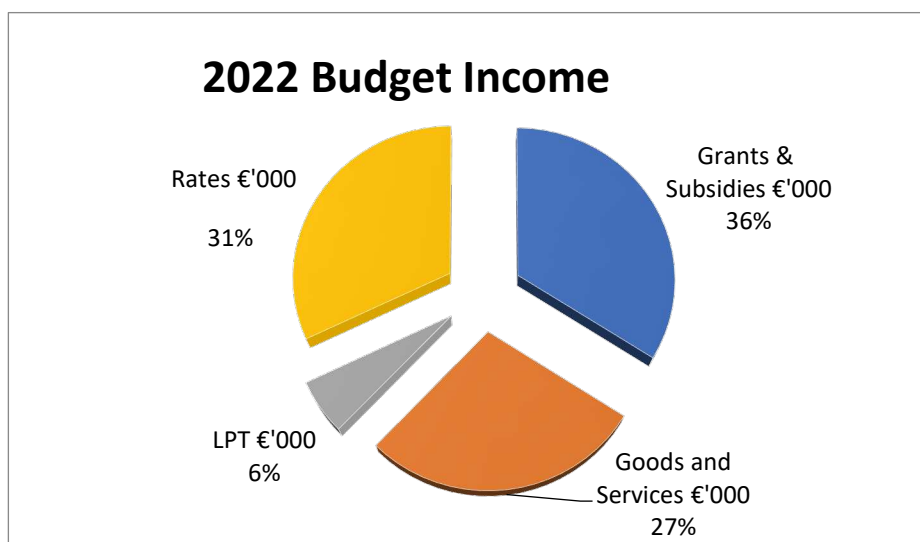


The table highlights the increased expenditure budgeted occurs in the two main areas of Housing and Building and Road Transport and Safety.

The level of expenditure shown above, at €139m, will be financed from Commercial Rates, Grants and Subsidies, Goods and Services and Local Property Tax allocation. Further detail on these categories is available in the accompanying tables to this report.

Table 2 Pie chart highlights the % split by income category. Excluding LPT of 6%, the income is broadly split on average 31% across Grants, Goods and Services and Commercial Rates.

Table 2



It is clear that this impact of COVID-19 will affect this council financially over a period of years rather than being contained in 2020 and 2021. The impact on our own service provision and on the economy of our county presented a challenging financial background for the balancing exercise for budget 2022. This budget 2022 has been prepared on the basis of maintaining and improving services as much as possible across the Social, Physical, Economic and Rural directorates. It also endeavors to continue our objectives of developing new and improving on existing infrastructure in the county across all areas. Particular focus will continue to be on housing services, the need to deliver on Housing for All through a number of specific housing schemes, deliver on roads infrastructure improvements, Tourism product development and the delivery of a number of public realm works projects that we have been successful in receiving [Rural Regeneration Development Funds](#) (RRDF), [Urban Regeneration Development Funds](#) (URDF) and Failte Ireland funding.

The budget 2022 has allocated additional resources to:

- An increase in Community Playground Supports via the community grant scheme to address the challenges faced by community groups.
- An increase in funding towards Housing Grants – Adaptation, Mobility and Housing for the elderly.
- Increased Funding for both Housing Maintenance, Estate management and returning vacant housing stock to use.
- Increase in funding over 2021 levels for the Taking in Charge of Estates.
- Increase in funding for the maintenance of public open spaces.
- Further development of Digital and Community hubs as Remote Working locations across the county.
- Further development of Vandeleur Walled Gardens in West Clare.

- Ongoing development of Ennis Public Realm improvements to Parnell Street and future scheme at O'Connell Street to Barrack Street.
- Planning for Inis Cealtra Visitors Experience in East Clare.
- Planning for the Kilrush/Kilkee West Clare Greenway and Ennis to Ennistymon Greenway.
- The budget provides for the resources required to continue to administer the various positive grant schemes available to this council through T&V, CLAR, ORIS, RRDF, URDF and others.
- Countywide parking review and investment in infrastructure will be commenced in 2022.
- Increasing focus on derelict sites up to and including CPO's will continue in 2022.

The continued maintenance of Beach and Amenity areas and the demands experienced throughout the staycation experience of this pandemic and Burial Ground maintenance that expanding budgets over adopted budget levels in 2020 and 2021 has been maintained at pre COVID-19 levels and future increased expenditure in this area is dependent on the review of Parking Bylaws and Burial Ground Bylaws in the county and these processes will inform future budget provisions.

The budget presented here to members has been prepared on the basis of a number of assumptions that brings inherent risk into the 2022 budget year as in 2021. 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 and 2021 into next year. 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. Adopted Budget 2022 income from Goods and Services impacted in the areas of Parking, Tourism and Leisure centers has been prepared at the same level as pre Pandemic levels There are also a number of emerging expenditure areas/ demands that will have to be paused and/or deferred to future years to be revisited when this council can provide for them.

Local Property Tax

The challenges in balancing this budget without impacting on services provision or ongoing development of facilities in this county and increased costs being experienced across all areas was deliberated on over a number of months with the Corporate Policy Group and members. This involved reviewing the ability to reduce budgets but also generate income. 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 2021 into 2022, securing adopted budget 2022 LPT income at the same level of 2021. This process was detailed in a separate report as part of the 2020 LPT meeting in July.

This provided stability to this income source but also highlighted the significant loss of income from this source that this county continues to experience.

[Local Property Tax](#) (LPT as a funding source for Local Government replaced the General Purpose Grant funding allocation and was not additional income to this council. The initial revenue allocation under this funding heading for budget 2022 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 the Local Government Finance section of the Department. This review has been commenced during the summer of 2021 by the Minister and will not take effect until 2023 at the earliest.

[Clare County Council](#) has consistently raised the requirement for the full Local Property Tax €10.2m income collected in the county to be retained in the county for the provision of local services. This base line review of the LPT model is ongoing at a national level and we will continue to meet with our colleagues in the Local Government Finance section of the department to represent this county and outline the need for the total income for this source to be maintained for the revenue budget process. The difficulty in the balancing of this budget 2022 again highlighted the deficit of income into this county from this source and the over reliance on the commercial rate population to fund local services.

The 2022 allocation from the [Local Property Tax](#) is set out in Table 3:

Table 3

CLARE COUNTY COUNCIL - 2022 LPT ALLOCATION		
	2022	2021
	€m	€m
Total LPT Projected 2019 at Unvaried LPT Rate (100%)	10.17	10.14
Amount to National Equalisation Fund (20%)	(2.04)	(2.03)
LPT Retained Locally	8.14	8.11
Allocated to Housing Grants	(1.67)	(1.65)
LPT Retained Locally - Revenue Budget	6.47	6.46
15% Increase in LPT rate	1.53	1.52
LPT Retained Locally - Revenue Budget Discretionary Purposes	7.99	7.98

Commercial Rates

Commercial Rates is a significant contributor to the total budgeted income for the Council. Increased Income from additional properties coming on stream in the industry category has occurred in budget 2022 as the Valuation office continues to value new and amended/ revised properties in advance of Revaluation 2023. This has provided additional commercial rates income on new builds or revision in valuation of properties to this county of circa.

€1.15m, however this positive development has been negated by the delisting for commercial rates of the Roche plant in Clarecastle, a loss of €0.7m, the successful application by ESB Networks on their global valuation, a loss of €62k and the delisting of properties across the county where they are converted to domestic and/or no longer fit for commercial occupation. These revisions in valuation represent a 2.3% in our 2021 occupied commercial rates income.

In budget 2021, income from commercial rates reduced by €2.8m arising from the revision of the ESB power generation station at Money Point. The outcome of the revision to the ESB Moneypoint property had 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 three years. At the time of drafting this budget, informal confirmation has been received that this income loss will be replaced by central government grant funding for this county in 2022. This income was replaced in 2021 on a once off basis by a grant. This uncertain status on this central funding stream is of major concern to this council and the negative impact this loss may have on other Commercial Rates properties. The budget 2022 has been prepared on receiving this income as a grant from government into the future. (To pass this income loss on to other commercial rate customers in the county could represent a 7.5% increase in commercial rates.)

This budget has been prepared on the basis of a 3.8% increase in the [Annual Rate on Valuation](#) (ARV) of 72.99 to 75.76. This [Annual Rate on Valuation](#) has remained unchanged for twelve years since 2009 and the considerable challenges in continuing to retain services and deliver on the expansive capital budget has required the generation of additional income for this county. The decision to draft this budget with this increase was considered extensively with members of the Corporate Policy Group and the impact on individual rate payers by Municipal District area was examined in detail.

3,430 occupied properties generated €37.2m commercial property rates in 2021, 100 properties are levied and pay in excess of €20m. This income comes from the Energy Generation Plants, Windfarms, Global Utility Networks, National Retailers and large industry. The balance of circa. €17m is levied across 96% of our properties and the average impact of this proposed increase on the Small and Medium Enterprises is outlined in the table overleaf

Summary of Budget 2022 Commercial Rates				
Detail	Number of Properties	Percentage of Total Occupied Properties	Value of average increase in this category Annual impact	Value of average credit available under SME scheme Annual credit
		%	€	€
Total Occupied Commercial Properties	3,430			
Customers that are levied less than €1,500	1,270	37%	32	85
Customers that are levied between €1,500 and €2,500	611	18%	74	195
Customers that are levied between €2,500 and €5,000	707	21%	132	347

This council will continue the 10% SME scheme and in 2022 introduce a new scheme for the hospitality sector. Both of these schemes are outlined in more detail below:

SME 10% Support Scheme

The Budget 2022 provides for a continuation of 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 87% of business in the County (SME sector 97% West Clare Municipal District, 94% Killaloe Municipal District, 77% Shannon Municipal District and 95% Ennis Municipal District).

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

The benefit of the above SME scheme for 87% (9 of every 10 properties) is outlined in the table below. In summary for commercial rate customers in the category of rates between €1.5k and €2.5k, the increase represents an average annual cost of €74 in 2022.

Range of Rates Levied	% Customers in Range	Annual Rates 2021	Net Income @3.8 %	Average Annual increase € of 3.8%	Average 10% credit € available
AA Less than €1,500	37.05%	1,083,398	41,169	32	85
A Less than €2,500	17.82%	1,189,839	45,214	74	195
B €2,500 to €5,000	20.62%	2,456,008	93,328	132	347
C €5,000 to €7,500	7.85%	1,593,972	60,571	225	593
D €7,500 to €10,000	3.73%	1,106,184	42,035	328	864

Hospitality Support Scheme 2022

In recognising the need for support to the Hospitality Sector that has been particularly impacted by the effects of COVID-19, a Hospitality grant scheme is being introduced where rates liability is greater than €10k (less than €10k qualify for the SME scheme outlined above). This Hospitality scheme will provide 5% credit against the subsequent year commercial rates liability where the customer discharges their rates invoice in full in the year or is in an agreed payment plan to discharge their account balance by the end of 2023. This scheme is an interim scheme for 2022 and 2023 only, in advance of the revaluation of this sector for commercial rates by the Valuation office.

Long Term Vacant Property Incentive Scheme 2021

The Long Term Vacant Property Incentive scheme will continue to apply in 2022. 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. This scheme can apply to in excess of 83% of vacant properties in the county.

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

This scheme will be reviewed and aligned to the rates calendar year and brought to members in early 2022. The budget 2022 provides for a budget provision in line with earlier years.

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.

Vacant Properties are liable for Commercial rates on their properties but in line with statute are entitled to a refund/vacancy credit where they can satisfy the schemes and statutory criteria. In Budget 2021 members by reserved function decided to amend the vacant percentage in Clare to 25% for properties that are vacant for the full year. The budget for 2022 has been prepared on the same basis that the current refund arrangements will be retained at 25% in line with the proposed vacant property relief scheme.

Properties with a commercial rates value of less than €20k (95% of the vacant properties), will continue to receive a 25% rates refund/75% vacancy credit grant for a three-year step in period 2021-2023. 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 and Grant approach as set out in the table below:

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

This Council under Section 66 of the [Local Government Act 2001](#) (Promotion of interests of local community) is providing support to local businesses by the four schemes outlined above. Approval is sought at the budget 2022 meeting for these schemes.

One of the main budget 2022 assumptions that carries considerable risk in this budget is based on central government providing funding in 2022 to the same level as 2021 for commercial rates should the impacts of this pandemic prevail into 2022. The alternative approach is not sustainable as to provide an irrecoverable debt provision in the budget in 2022 to the value of the 2021 or 2021 commercial rates waiver 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.

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

General Municipal Allocation 2022

The adopted budget 2022 includes a General Municipal Allocation of €1.27m in total at the same level as 2021, which provides a funding mechanism for members to support local projects in their Municipal District area and is funded by the Local Property Tax adjustment locally.

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

Municipal District	Number of Members	Budget 2022 meeting date	Adopted Budget 2022 €	Adopted Budget 2021 €
Ennis	7	9 th Nov 2021	€318,250	€318,250
West Clare	9	9 th Nov 2021	€409,179	€409,179
Killaloe	5	10 th Nov 2021	€227,321	€227,321
Shannon	7	8 th Nov 2021	€318,250	€318,250

Payroll and Pensions

This budget provides for payroll and pension costs which include current national pay agreements, while maximising recoupment costs. Confirmation has been received that €4.2m of the additional cumulative costs associated with the various [National Pay Agreements](#) will be met centrally and recouped to [Clare County Council](#) by the Department of Housing Local Government and Heritage.

Increased Costs are emerging in Pensions and Gratuities that are not met by central government but locally as part of the revenue budget process. This cost of €8m as provided for in the revenue budget is met in part by Superannuation Income collected of €1.3m. Clare County Council does not retain the Pension Related Deduction ASC as this is remitted centrally to the national exchequer fund. This net annual cost continues to increase in our budget process and is an emerging demand that is a National Local Government concern.

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 2022.

The launch of Housing for All in September signaled the beginning of a new and even more ambitious programme for housing delivery which will see [Clare County Council](#) deliver a total of 833 new social homes by 2026. This scale of delivery is not without its challenges and will require the commitment and support of the members as well as a continued and strengthened collaboration with the Approved Housing Body sector which is tasked with delivery of up to 40% of the overall target.

While the current pipeline for delivery is healthy, the focus of the new housing programme is very firmly on new build with a move away from purchase and leasing and so the availability of suitable development land in the areas of greatest need is critical to the achievement of our targets.

Increasing affordability is one of the cornerstones of the new housing programme and in this regard the Council must seek to identify those locations where home ownership is falling outside the reach of middle-income earners in particular, with a view to delivery of affordable homes where possible.

As the Council continues to increase its housing stock, the importance of maintaining this valuable asset is all the more critical. However, the trend in recent years has been a steadily declining contribution from national funding models towards management and maintenance of vacant stock. This coupled with the urgency to turn around vacant units for reletting to meet housing demand continues to place a significant financial burden locally and efforts to address the funding gap will have to continue in 2022 and future budgets.

Despite a disappointing setback in 2020 when the construction contract for the new County Library was terminated, significant effort was expended during 2021 to ensure that a completion contractor will resume on site before year end. The value this flagship facility will bring to the citizens of the county is even more evident from experience during the pandemic when the library service represented a real lifeline to so many people during lockdown periods.

The health and wellbeing agenda has also been brought very much to the fore as a result of COVID-19 with demand growing for more accessible and extended facilities for physical recreation and sports. The Council therefore must continue to invest and enhance its sport and leisure infrastructure and services across the entire county while also supporting the sustainability of community operated facilities of this nature.

Physical Development

The Physical Directorate encompasses the Project Management Office, Roads Transportation and Safety, Water and Wastewater Services, Environment and Emergency management.

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 other main Clare projects include:

- The Ennistymon Inner Relief Road (Blakes Corner)
- Ennis South Flood Relief Scheme
- Springfield, Clonlara Flood Relief Scheme
- Shannon Town and Environs Flood Relief Scheme
- Catchment Flood Risk Assessment and Management (CFRAM) Projects in Kilkee, Springfield, Kilrush and Bunratty
- N19 Shannon Airport Access Road Project
- N85 Realignment Project at Kilnamona
- The West Clare Railway Greenway Project
- The Doolin Pier Visitor Services Building
- Ennis Public Realm Works (Phase 2)
- 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), [National Transport Authority](#) (NTA)) and other interested relevant stakeholders in achieving our aims.

The [Limerick Shannon Metropolitan Area Transport Strategy 2040](#) (LSMATS) is being developed by the National Transport Authority in collaboration with [Limerick City and County Council](#), [Clare County Council](#) and Transport Infrastructure Ireland. In the coming years 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, O'Briensbridge, 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. A

significant fund was made available in 2021 by the National Transport Authority for Active Travel Projects all around the county. We will continue to engage with the NTA in 2022 in relation to this additional funding source.

The General Design office delivers projects for all Directorates, including the development of DigiClare Hubs, Quin Road Campus, County Museum, Cliffs of Moher Walking Paths and mapping for Ennis South Flood Relief scheme and Killaloe Bypass. The delivery of Town and Village Renewal Schemes in Barefield and Sixmilbebridge, design of Enterprise Centre at Ballymaley Business Park, Ballyallia Amenity Enhancement Works and the preparation of Due Diligence Documents for the Shannon Heritage Transfer are also being developed by the General Design Office.

Completion of the first phase of the Ennis Public Realm Regeneration Project is expected in the coming weeks. Funding has been secured under the Urban Regeneration and Development Funding for the next phase comprising O'Connell Square, O'Connell Street, High Street, Barrack Square and Old Barrack Street. Part VIII Planning Permission was secured in 2020 for O'Connell Square, High Street, Barrack Square and Old Barrack Street. An application for Part 8 Planning Permission has been submitted for O'Connell Street. It is anticipated that construction on the project will commence in Q3/4 of 2022.

Approval for capital grant aid by the Department was received in 2021 to fund the procurement of a new Class B Fire Appliance for the Fire Service. An order has been placed for this vehicle and expected delivery is late 2022.

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. To meet our climate change targets, [Clare County Council](#) will commence the roll out of electric vehicles in 2022 as we start the transition away from fossil fuel engines.

Following the closure of the landfill site in Ballyduffbeg, the Council will complete the Closure Restoration and Aftercare Management Plan (CRAMP) works for the CWMF at Inagh in early 2022. The works will also involve the creation of a wetland to support biodiversity at the site, a requirement of the EPA Licence.

The budget 2022 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](#). In 2021 the Government published its white paper on the establishment of a single public utility for the delivery of water services. Discussions regarding this transformation are ongoing under the auspices of the Workplace Relations Commission WRC and involve 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). The discussions are at a very early stage.

Economic Development

The negative economic impacts of COVID-19 on the national and local economy have highlighted the vital role of economic development promotion carried out by Clare County Council. The Council will continue to focus on enabling a positive environment where businesses can thrive and create sustainable employment opportunities. Through our [Local Enterprise Office](#), we will continue to support our local economy and businesses across the County with a range of grant funding, training and mentoring supports and in helping them rebound positively during and after COVID-19. The Economic Taskforce of public and private sector leaders established in Clare in 2020 will continue to guide and advise on appropriate economic measures that can invigorate job creation and strengthen our economy.

The nurturing of existing businesses/employment and the creation of new jobs will become the bedrock for building sustainable communities in the towns and villages throughout the county in 2022.

Recognising the important role our largest urban centre, Ennis, plays as a key economic driver in the County (as reinforced in the Regional Spatial and Economic Strategy), the Ennis 2040 Economic and Spatial Strategy has been finalised and launched by An Tánaiste, Leo Varadkar T.D. The Ennis 2040 Strategy will serve to guide development within Ennis and its Environs to achieve real economic improvements, spatial changes and enhancements in the quality of life, positioning Ennis as a leading regional town in Ireland.

In this regard a Clare County Council wholly owned special purpose vehicle, in the form of Ennis 2040 Strategic Development Designated Activity Company (DAC), has been 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 significant national and international economic development funding. The Ennis 2040 Strategy will

inform the upcoming Clare County Development Plan 2023-2029 and the subsequent Ennis and Environs Local Area Plan.

The Shannon Town Centre Masterplan preparation upon completion will be used to apply for significant Urban Regeneration Development Funding for Shannon Town. This URDF funding will assist the Council to actively pursue a core town centre regeneration project.

Rural Development

The Clare [Rural Development Strategy](#) focuses on eight targets. After four years since its launch, the Strategy was reviewed during 2021 following a stakeholder consultation process. Elected Members were involved at all stages of the consultation and review. A draft will be presented to Council for adoption early in 2022. The delivery of the Renewed Rural Development Strategy depends on the ability of the stakeholder organisations involved in the Clare 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 Strategy 2030 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.

Following the delivery of many projects in 2021, the 2022 programme includes:

<ul style="list-style-type: none"> • Community Capacity Building • LCDC – SICAP and Local Economic and • Community Plan (LECP) • Rural Regeneration and Development Fund (RRDF) • Outdoor Recreation Infrastructure Projects • CLÁR and LIS (Local Improvement Scheme) • Community Enhancement Programme (CEP) 	<ul style="list-style-type: none"> • Implementation of Clare Age Friendly Strategy • Migrant Integration Strategy • Playground and Burial Grounds Improvements • Clare Digital Strategy • Digital Hubs and Multi-Service Centres • Clare Tourism Strategy • Cliffs of Moher Strategy • Town and Village Renewal Projects • Community Support Scheme • Healthy Clare Plan • Tidy Towns Projects
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The strategic vision for the Rural Development Directorate is guided by the following strategies:

- [Local Economic and Community Plan](#) (L.C.D.C.'s LECP)
- [Clare Tourism Strategy 2030](#)

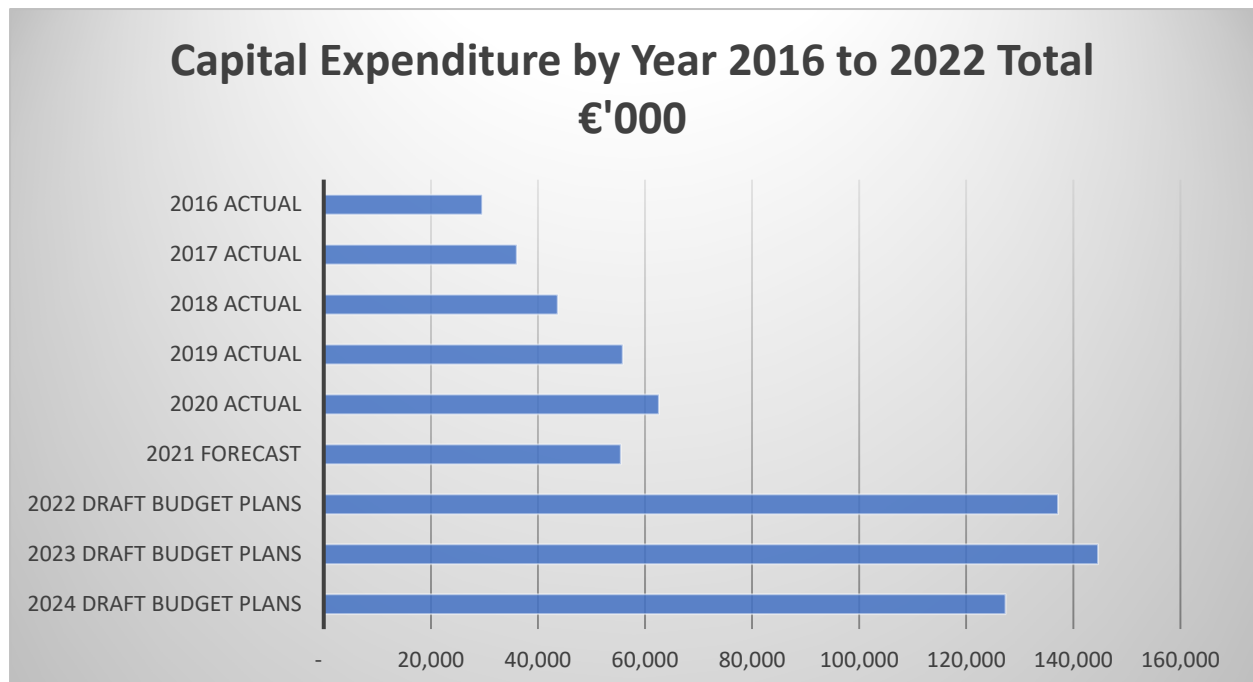
- [Clare Digital Strategy](#)
- [Cliffs of Moher Strategy 2040](#)
- [Rural Development Strategy 2026](#)

Capital Investment Programme

In accordance with Section 135 of the [Local Government Act 2001](#), the report for the three year period 2022 – 2024 is attached in Appendix 3 setting out the Capital Investment Programme strategy for the coming years. The proposed projects outlined in this report outlines planned investment in excess of €400m across the Social, Physical, Economic and Rural directorates when funding is secured.

This represents significant project planning in this County in providing new and improved infrastructure primarily in the areas of Social Housing, Roads Infrastructure, Tourism Development, Library Developments and Capital Grant schemes such as the Large Sports Capital Infrastructure Grant, [Urban Regeneration Development Fund](#), [Rural Regeneration Development Fund](#) among other schemes. Capital programmes are by their nature multi-year plans that are rolling in nature which involve review and possible adjustment.

This report sets out a number of proposed projects that are in the planning pipeline and will only progress subject to funding being secured. The table below outlines the capital expenditure in recent years and future projections. There is further detail in the multi annual capital programme 2022-2024 appendix 3 which highlights funding in excess of €100m to be secured before some of these projects can proceed.



Conclusion

We find ourselves in a unique and unrepresented financial situation. The need to continue to provide the level of public services to the people of Clare is paramount. To do this requires significant resources which comes from a limited number of sources within the local authority sector.

The charges to the businesses and citizens of Clare as set out in this budget are absolutely required if we are to continue to grow and develop our county. They are set out as minimal as possible and [Clare County Council](#) is fully aware of the additional burden that they represent.

The COVID-19 pandemic has had significant impact on all sections of society. While [Clare County Council](#) benefited from government support during 2020 and 2021, it was always going to face residual deficit challenges in an emerging post COVID scenario. 2022 brings that challenge to a stark reality.

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

I wish to thank the directors and all employees in all departments of the Council for their engagement and dedication to the County and this council in 2021. In this year we continued to react to the challenges of COVID-19, 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

26th November 2021

Date

SOCIAL DEVELOPMENT

The Social Directorate of [Clare County Council](#) for the purpose of the budget 2022 comprises of functional and budgetary responsibilities as follows:



Functional Responsibility

Housing
Cultural Services (Libraries, Arts, Museum)
Sport & Recreation



Budgetary Responsibility

Division A
Included in Division F
Included in Division F

Housing

Division A sets out income and expenditure for the delivery of social housing support services under the Social Directorate. Division A income of €18.7m stems from rents/loans, grant recoupment, section 10 (Homelessness) funding and RAS/Leasing Income.

The main elements of discretionary revenue spending are for the maintenance of the social housing stock including traveller accommodation as this is the obligation of the Council. Much of the revenue budget is non-discretionary and is driven by business functions such as the operation of homeless services, administration of housing supports such as RAS, HAP, leasing, grants and loans as 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 (A01)

This Council has a stock of over 2,665 social housing units; this figure is increasing annually as more units are constructed/acquired. A provision has been made for increased maintenance in the budget 2022. This still does not adequately cater for the increasing stock numbers and the additional costs in meeting the obligation to service annually the heating systems of the properties. It should also be noted that maintenance costs are continuing to increase due to inflation, Brexit and the continuing impact of COVID-19.

The 2022 budget for housing maintenance equates to a maintenance budget provision of €450 per unit. The planned maintenance report and cost plan completed a number of years ago by the housing section highlighted a required spend of €1.6k per unit for the maintenance of social housing to minimum rented standards. The Council is continuing to seek to secure additional funding for housing maintenance in the face of the challenges of balancing a budget in these times.

Nationally there is a move towards the development of a planned maintenance approach to housing maintenance and as this approach develops over time the demand for responsive maintenance should reduce. In addition, the Department of Housing, Local Government & Heritage (DHLGH) issued Circular 24/2021 which sets out the Departments objective that 100% of housing rental income be ringfenced for housing stock management and maintenance over the coming years. To that end Clare County Council must work towards increasing the provision for housing stock management and maintenance for 2022 and subsequent budgets. The scale of this challenge should not be underestimated particularly in light of the very significant planned additions to stock over the coming years.

Traveller Accommodation

Maintenance of Traveller accommodation includes maintenance of the housing units and the accommodation site, and includes costs associated with provision of wastewater treatment, roads, public lighting and waste collection. Delivering these services within current budget remains challenging with additional funding required in 2021 to address maintenance issues on Traveller specific sites.

Additional resources continue to be deployed in response to the public health requirements of COVID-19. The costs of these additional supports are currently recoupable from the Department of Housing.

The Council have secured funding from the Department of Housing and have appointed a Traveller Liaison Officer to improve communication between this Council and the Traveller community in Clare.

Housing Assessments and Allocations (A02)

At the time of writing the 2021 Housing Needs Assessment (HNA) is being undertaken and not yet returned. Therefore the 2020 HNA stands with 1,209 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 with a negligible discretionary spend.

Housing Rents (A03)

Annually rents are reviewed with the objective of all tenants' rents being reviewed every 2 years. Collection rates are holding at a consistent 86% which is in line nationally. The 2022 budget for income from rents is €400k above 2021 budget. It is likely that this projection for

rental income from Council housing stock for 2022 is a slightly more conservative estimate to take account of the negative impact of COVID on tenants income.

Rental income from RAS and social leasing while also reflecting increased out-turns for 2022 are budgeted based on corresponding increases in expenditure to take account of higher rents payable to landlords. Income and expenditure resulting from social leasing will reduce in 2023 as this delivery mechanism is phased out as set out in Housing for All.

The process for the recoupment of expenditure incurred on administering the RAS process is under review by the department with a potential €0.25m deficit to this council. This change in process is concerning whereby the department will only fund the actual cost of renting the property net of tenants rent, leaving the administration of the service to be borne by the council through its local property tax income and/or commercial rates income. This action of withdrawing national funding from schemes once established poses a financial challenge locally to resolve.

Estate Management (A04)

2021 saw the delivery of an enhanced estate management unit to support existing staff to address anti-social behaviour by the appointment of three temporary Tenancy Enforcement Officers (TEO). The TEO team have been a great addition and support to the Estate Management Team with over 2,300 individual call outs carried out in the 8 months since their appointment in mid January 21. They have established relationships and built up the trust of Local Authority tenants & Travellers throughout the county and are aware of where problem issues are experienced and they have helped contain same in a very proactive, progressive, manner. The 2022 budget continues to provide for this valued service.

The budget for estate management is non-discretionary with the majority of this budget accounted for by salaries. That said the Council continues to support residents 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. Adopted budget 2022 provides for additional budget in the area of estate maintenance.

Homeless Services (A05)

Income and expenditure under this heading continues to grow as more projects to meet the need of homeless persons are brought on stream. The Council must provide 10% of the cost of these projects and services from the revenue budget with 90% of the cost recouped from Section 10 funding as administered through the Regional Homeless Lead, Limerick City and County Council.

Expenditure on private emergency accommodation has fallen from €120k in late 2019 to €28k at this time.

The Homeless Action Team (HAT) manage these projects and coordinate the 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.

Support to Housing Capital (A06)

Housing delivery through construction of social and voluntary housing is a key target under 'Housing for All' with the number of direct builds expected to increase each year to 2026. This subheading provides for salaries of staff to deliver the capital programme in addition to providing for the vacant homes officer. Department funding is committed for an expanded housing capital team to support the delivery of multi-annual housing targets. A recoupment of 2% administrative fee on capital projects has also been restored to support capital salary costs.

RAS & Leasing Programme (A07)

Income and expenditure under this subheading are increased in 2022 budget as a result of the increased cost of private rented properties in the County. Under Housing for All social leasing is being phased out as a housing delivery option but it will take a number of years for this to be reflected in the annual budget for Clare. Meanwhile, the rental sector has a key role to play in ensuring that housing is provided to meet Irelands changing demographic, social and economic needs. Income and expenditure in this area is broadly rental income and payments to landlords, the income and expenditure are increasing due to rent inflation coupled with increasing demand.

The Council is obliged to inspect private rented properties for which we derive income. The quality of rental accommodation is critical to the success and sustainability of the residential rental sector and to its attractiveness as a long-term accommodation option for households. COVID-19 has impacted negatively on the Councils income for rented inspections for 2021. During 2021 we introduced a virtual inspection option to run in parallel with our physical inspections to combat the hesitancy from tenants in permitting access to properties. It is anticipated that income in 2022 will recover to pre-COVID levels.

Housing Loans (A08)

Rebuilding Ireland Home loans and existing shared ownership loans fall under this subheading. Demand for the Rebuilding Ireland home loan is stronger in 2021 than in the previous year. The 2022 budget for this business area is set to grow. There was an additional drawdown of funds from the Housing Finance Agency to meet the increased demand. It is likely COVID restrictions allowed prospective customers of this home loan to accrue savings which is now driving an increase in applications.

Housing Grants (A09)

The Council administers both private house grants and grants for adaptation works to Council-owned stock for the elderly and people with disabilities.

- Private house grants – The demand for the three different private house grants continues to be strong and exceeds available resources year on year. Funds are targeted at essential works only in order to ensure that optimum benefit is derived from limited resources. These schemes are currently 80% exchequer funding and 20% council own resources. The Department have advised that the 20% own resources element is to be provided for in the Council's budget and cannot be funded from internal capital receipts. This process is to commence in 2022 and be fully implemented by 2024. An increase in budget provision for 2022 has been provided to take account of this directive.
- Works to accommodate the needs of Disabled Persons residing in Local Authority Housing – The initial allocation for 2021 is €404.3k (90% DHPLG grant funding and 10% Council own resources). The 2021 spend in this area is anticipated to outturn at €900k and the 10% from own resources is reported in the capital report.

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 2022 budget provision identifies the increased cost of private rented accommodation in the County.

RECREATION & AMENITY

The revenue budget for sports and recreations facilities managed by the Council are operational costs for the facilities including staff costs. Income in this service area was significantly impacted in 2021 as a result of COVID-19.

Leisure Facilities Operation (F01)

The impact of COVID continues to be seen in the income and expenditure budget for this facility, income while recovering will take a period to recover to pre-pandemic levels. It is therefore necessary to manage discretionary expenditure to minimise the gap between income and expenditure.

Outdoor Leisure Areas Operations (F03)

Income from these facilities is anticipated to recover to pre-pandemic levels during 2022. Expenditure will be monitored with regard to income and available grant funding. It is

necessary to prepare maintenance plans for these facilities to better plan expenditure necessary to ensure the quality of the facilities is in line with standards.

Library Services (F02)

The library service during 2021 continued to support all national programmes – included in, Our Public Libraries 2022, Creative Ireland and the Decade of Centenaries. Objectives in the national library strategy are mirrored in the local library development plan and were implemented in full in either a hybrid or online format. Libraries were subject to closure under level 5 restrictions from January to May and opened on a phased basis from 10th May in line with retail opening. During the closed period all library staff were back at work in their branches and were active in providing books and other stock items to any member of the public requiring a home delivery service. This was a period which saw increased usage of e-resources including: e-books, e-audiobooks, e-magazines, online courses, transparent languages and press reader.

Clare County Library provided a full programme of events and services to children and young people throughout 2021, despite COVID restrictions. Programmes included: Teen Week, Spring into Storytime, the Summer Stars Reading Programme, Children's Book Festival and Family Time at Your Library. These programmes consisted of presentations and workshops from library staff, storytellers, authors, musicians and artists all with the aim of promoting reading for pleasure. Over 80 events were delivered to children and young people via online platforms direct to classrooms, Direct Provision Centers and homes throughout the county.

Clare County Library continue to use social media effectively and use 3 social media platforms, Facebook, Twitter and Instagram.

Funding was granted to local commemoration and historical groups, e.g., West Clare War of Independence Commemoration Group, Glenwood Ambush Commemoration Group and East Clare Memorial Group and Clare County Library ran a programme of events for History Week in October which included a mixture of online lectures and physical exhibitions.

Archives

The Archive Service's has continued with its digitisation project with the digitisation of the Collection of Electoral registers from 1863 to present, the collection of Board of Health and Public Assistance, 1915-1966 have also been scanned and are near completion. The Roger Casement Collection and the Dwyer Collection have also been digitised. There have been five new accruals to the Archives in 2020 in terms of collection donations and these will need to be listed and stored appropriately to allow for public access.

Arts (F05)

The Arts Sector continued to be the sector most affected by COVID in 2021, which led to unprecedented demands on the Arts Office. Through Clare County Council's Memorandum of Understanding (MOU) with the Arts Council, strategic initiatives in the areas of Arts and Education Clare Youth Theatre and the Embrace Arts and Disability Programme were undertaken, including professional development for artists in digital technology and the development of a new website. Studio spaces were in considerable demand with 100% occupancy achieved when they reopened after COVID. The Arts Office assisted over 25 film projects in 2021 including the inaugural Engine Shorts film scheme in conjunction with Limerick & Tipperary Arts Offices and Film in Limerick. The WRAP fund continued to attract substantial inward film investment to the county also. The Cuan an Chláir Per Cent for Art Scheme concluded with artworks installed in the communal areas on site as well as in each resident's home. The second iteration of Duala took place, in association with the Irish Traditional Music Archive. Culture Night was a hybrid event in 2021 with over 10,000 people attending events in person and online. Over 50 performance projects and events took place countywide with the support of the Dept. of Tourism & Culture's Live Local Performance Scheme and thousands of people called the "Dial a Seanchaí" hotline in October to listen to stories and songs. Wallcandy II, a street art project commenced in Ennis and 6 Keep Well projects took place throughout Clare as part of the COVID response.

In 2022, 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 HSE. The Visual Voices initiative will continue countywide in nursing homes and daycare settings. Over 30 exhibitions are programmed in Ennis, Scarriff and Kilkee and a summer programme will once again take place in Culturlann Sweeney, Kilkee. Shannon's Creative Places initiative will begin, and the Arts Office will work with Fidget Feet Aerial Dance Company to bring outdoor entertainment to Ennis in the first quarter of 2022. The River Residency in Kildysart will culminate in an outdoor experience over summer 2022 and the Arts Office will continue to participate in key national events such as Bealtaine, Culture Night and Cruinniú na nÓg. The Arts Office will also continue to work closely with the Limerick and Clare Education and Training Board (LCETB) on the further development of Music Generation Clare and the Creative Youth Partnership.

Museum (F05)

Normal Museum activities continued to be disrupted during 2021, and the museum was late opening during the summer season because of refurbishment work the museum building. Staff were primarily engaged in cataloguing of the collection to the Adlib Database during periods of closure to the public. New collections included items in relation to Ennis 750, Cahercon House in Kildysart, and a letter written by Daniel O'Connell in 1830. Over 3,300 items are now accessioned as property of Clare County Council, in keeping with the Museum Standards Programme for Ireland requirements. The museum engaged in preparation for its

Museum Standards Programme for Ireland assessment for maintenance of Museum accreditation. A new Strategic Plan was written, the Disaster Plan and Clare of Collections Strategy were updated while evidence of our maintenance of standards was also gathered in the months prior to the assessment in September. Aside from the adoption of new plans by Clare County Council in early 2022, the museum is on course to maintain its accreditation.

The temporary exhibition of War of Independence items from the museum's reserve collection remained in place, as was a new exhibit case featuring, for the first time, items from the Clare Embroidery collection. 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. The museum made the Clare Embroidery Collection available to the LCETB as an inspiration for their sewing classes.

In 2020, the Heritage Council provided funding for camera 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. Over 1,000 objects have been photographed during the year, and some have featured on social media or have been placed on the museum website. Looking ahead to 2022, the Museum will continue to attract visitors back with the addition of the DeValera car and exhibition space. 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 will give priority to the development of a website to allow for a blended approach to providing access to museum collections and activities.

glór (F05)

2021 has remained very challenging for glór due to the ongoing pandemic. From January – July the building was closed to the public, and glór continued to operate with a reduced core staff developing a range of artist development supports including Creative Circles, Artist Mentoring, and a range of new commissions. glór continued to present online and at home experiences and events. glór collaborated with the Nasc Network of 8 venues and Clare curators Mary Nagle and Douglas Reddan to present Lasta Young Curator's Festival as part of Brightening Arts funded by the Arts Council, and glór presented 15 online events and 2 drive in dance performances in the car park beside glór. glór also collaborated with Creative Ireland and Clare percussionist and producer Brian Fleming to present a 6-week programme called *Beat Your Drum* which culminated in Cruinniú na nÓg – reaching over 228,000 in person and online, with national press and television coverage.

glór's visual arts programme opened to the public and 4 exhibitions featured. The collaboration with Curator in Residence Moran Been-noon continues. Approximately 60 performance events will take place in autumn 2021, including 3 new commissions – *Shorelines*

by Nuala Kennedy, *Wild Atlantic Tales* by Niall de Búrca, and *Dial a Seanchaí* (co-commissioned with Clare Arts Office). glór went on tour with *Wild Atlantic Tales* for 3 weeks in late September across 9 counties of the Wild Atlantic Way and reached over 800 school children across 21 performances. glór's 20th birthday at the end of November will be marked in a low key way as a lead into more substantial celebrations of the 21st in autumn 2022 when planning is more viable in light of the pandemic.

The investment by Clare County Council in the upgrading of the Heating & Ventilation Air Conditioning Systems has been key to ensuring the safe return of audiences in autumn 2021. In 2022 glór will continue to play a more active role as commissioner and producer of new work and will ensure supports are continued to a range of artists to help protect their livelihoods. A number of commissions, artist initiatives and large-scale productions are planned for 2022, as glór continues to re-build audiences cultural habits of attending events. In addition, glór continues to manage the glór café and has refreshed its menu and appearance during closure to help build footfall and increase sales.

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 [Transport Infrastructure Ireland](#) (TII) and the Department of Transport for 2022 and consequently assumes a similar level of funding as in 2021.

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 (LSMATS) 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 County Council](#) & [Limerick City & County Council](#) have been working very closely with the NTA over the past 12 months in developing the LSMAT 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 (B02)

[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; and public lighting with the funding provided by [TII](#). The [TII](#) allocation in 2021 was €5.31m (includes capital).

Non-National Roads (B03)

The [Department of Transport](#) (DoT) provides funding to [Clare County Council](#) towards the maintenance, management and improvement of the regional and local road network through the following grants: Restoration Improvement; Restoration Maintenance; Discretionary; Drainage; Safety Improvement; and Community Involvement Schemes. The [Department of Transport](#) also provides funding for Strategic and Regional Local Roads projects such as the Shannon Bridge Crossing. The [DoT](#) allocation to [Clare County Council](#) in 2021 was €25.3m (includes capital) and a similar allocation is expected for 2022.

Own Resources/Road Maintenance (B04)

[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) it 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. The adopted Budget 2022 provides for an increase of €0.25m versus the 2021 budget.

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 2022. A grant allocation of €0.83m was made available under the LIS scheme in 2021.

Public Lighting (B05)

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 14,450 public lights.

[Clare County Council](#) has agreed to participate in a [National Local Authority Public Lighting Energy Efficiency Project](#) PLEEP and use loan funding for the capital investment required to undertake the project subject to statutory processes and approvals. Provision for loan charges has been made in the budget 2022 with no overall increase in the budget for this area as the savings generated from the PLEEP project business case identifies energy saving expenditure over the lifetime of the loan.

Road Design Office

The Road Design Office provides in-house expertise in designing & delivering projects that range from €30k - €1m. These projects include Safety Improvement Schemes, Traffic Calming Schemes, Climate Change Adaptation Schemes and Bridge Rehabilitation. These projects are funded by the Department of Transport (DoT) and Transport Infrastructure Ireland (TII). The DoT grant allocation for these schemes in 2021 is €1.9m. The TII has allocated €120k in Local Authority Support (Improvement) for 2021 with an additional allocation of €187K for safety improvements on the N68 at Derrycrossaun.

Funding for the Active Travel 2021 programme was announced by the National Transport Authority (NTA) for County Clare on 29th March 2021. This programme of projects is being designed and led by the Road Design Office. The total allocation for active travel projects across all MDs in the county is €5.98m for 2021. The NTA provided €160k in funding for the county wide Bus Shelter programme in 2021, also designed and delivered by the Road Design Office. The NTA also support and fund a range of Transport related strategies.

The costs of administering the Road Design office are not grant funded but primarily funded by this revenue budget.

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. The delivery of Town and Village Renewal Schemes in Barefield and Sixmilebridge, preparation of planning applications for Failte Ireland Platforms for Growth Sites at Kilkee and Ballycuggaran. Design of the Enterprise Centre at Ballymaley Business Park, Active Travel projects at Cappahard Lane, Clarinsford Killaloe and Drumindoorra and Ballyallia Amenity Enhancement Works are also being developed by the General Design Office.

The costs of administering the General Design office are not grant funded but primarily funded by this revenue budget.

Health and Safety

During 2021 Clare County Council continued to develop, implement and manage its Occupational Health & safety Management System. The Council set the following top-level Health and Safety Objectives for 2021:

- Comply with Temporary Traffic Management Suite of Guidance and Revised Chapter 8, 2019
- Roll out further Serious Incident Simulated Exercises at MD Level for Outdoor Staff and Line Management

- Roll out Toolbox Talk Manual for Outdoor Staff to enhance Safety Awareness and provide Structured Delivery of Toolbox Talks
- Continually Revise, Update, Implement and Monitor the Clare County Council COVID-19 Response Plan

The Health & Safety Team continued as part of the Councils Response to COVID-19 during 2021 by representation at the Crisis Management Team, in addition to reviewing and assessing National, Sectoral and Operational COVID-19 Guidance Documents 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 and will conduct a full Audit of its Occupational Health & Safety Management System by the end of 2021.

The Council is continually developing its Occupational Health & Safety Management System and sets targets for each Directorate and work area to continuously improve its Health and Safety performance.

WATER SERVICES

Water Services Reform Programme (C01, C02, C03, C06)

The budget for 2022 for C01 (water supply), C02 (wastewater 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 2021 the Government published its white paper on the establishment of a single public utility for the delivery of water services. Discussions regarding this transformation are ongoing under the auspices of the Workplace Relations Commission WRC and involve 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). The discussions are at a very early stage.

The Annual Service Plan for 2022 has yet to be finalised with Irish Water. This plan will detail total staff numbers and budgets for the year ahead. This budget 2022 has been prepared on the basis that the costs associated will continue to be fully recouped from Irish Water.

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 2021. The budget has been prepared on the basis that this work and related funding will continue into 2022.

Developer Provided Infrastructure (C08)

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 (C05)

[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 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. The Group Water schemes section have successfully delivered upgrades to many schemes across the county in 2021 and will be making another application to the multi annual rural water programme (MARWP) 2022-2025 in the coming months. In 2021 a total of 14 schemes, upon completion of upgrade works, were transferred to Irish Water and are now part of the public network.

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.

The old Ennis water supply treatment plant and impounded lake at Gortaganniv were remediated under this programme.

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 2022 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 a member of the Southern Waste Region, [Clare County Council](#) will be guided by the waste policy and objectives set out in Ireland's National Waste Policy 2020 – 2025 'A Waste Action Plan for a Circular Economy'. This aims to replace the Southern Region Waste Management plan 2015-2021. An annual allocation of €32.5k is paid to the SWRWMO and the same allocation is to be made in 2022.

Shannon Estuary Anti-Pollution Team (SEAPT)

SEAPT membership of €11.5k was paid for 2021 and a similar allocation is required for 2022. Membership of SEAPT is extremely important to prevent and mitigate pollution incidences in the Shannon estuary.

Landfill Management and Aftercare (E01)

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 2022 budget allows for the continuation of these existing services as well as environmental monitoring and maintenance to meet licence requirements at Ballyduffbeg and the closed landfill sites at Doora and Lisdeen. The amenity sites at Ballyduffbeg, Lisdeen and Scarriff will continue to receive domestic wet waste. The acceptance of additional recyclable waste streams is also being considered for 2022.

The Closure Restoration and Aftercare Management Plan (CRAMP) works for the CWMF at Inagh began onsite in October 2021 and are expected to be completed in early 2022. The works will also involve the creation of a wetland to support biodiversity at the site.

In 2022 further progress will be made in applying for Certificates of Authorisation for historical closed landfills. Funding for these Certificate applications including works identified is through central government funding under the Waste Action Plan for a Circular Economy 2020-2025.

Recovery and Recycling Facilities Operations (E02)

[Clare County Council](#) operates recycling facilities at Scarriff, Ennis, Shannon, Lisdeen and Ballyduff Beg. The 2022 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 2021 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. All waste stream collections will be re-tendered in 2022 and will be based on a National Framework of suppliers to ensure value for money.

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 (E05)

The current pandemic greatly reduced our ability for face-to-face interactions in education and awareness in 2021. However, this programme has adapted to the virtual world also and it is anticipated a full programme of works as outlined below will be delivered in 2022.

Greener Clare Programme 2022

- An Tasice Green Schools Programme
- Ongoing Greener Clare social media presence
- National Tree Week
- Illegal Dumping Campaign
- Solid Fuel campaign

- An Taisce National Spring Clean and Clean Coast initiatives
- Leave No Trace
- ECO Unesco Young Environmentalist Awards
- Green Christmas Awareness Campaigns
- October Reuse month campaign
- Clare Echo Green page
- Mywaste.ie
- Amnesty Days

Anti-Litter Grant Scheme (E05)

A number of anti-litter campaigns were delivered including:

- Green Dog Walker campaigns
- Dog ownership responsibility campaign with Limerick, Cork County and Tipperary Local Authorities
- 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 2021 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](#). It is anticipated a similar allocation will be received in 2022.

Community Environmental Action Fund

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.

The Community Environment Action fund was not made available during 2021. It is expected that this funding scheme will be reintroduced by the Department in 2022.

EPA Local Authority Prevention Network (LAPN)

Environmental Monitoring and Waste Enforcement Measures (E07)

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 €97k under the Anti-Dumping Initiative for 2021 to deal with problematic areas of the County. The 2022 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 By 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 2022 (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 2021 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 2022 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](#) annual waste enforcement grant to [Clare County Council](#) €222k. 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.

Electric Vehicles

Clare County Council will commence the roll out of electric vehicles in 2022 as they start the transition away from fossil fuel engines to help meet our climate change targets.

River Basin Management Plan 2022-2027

The 3rd cycle of the River Basin Management Plan 2022-2027 is in consultation stage and due for completion in early 2022 and represents a new approach which treats Ireland as a single River Basin District. This will identify further priority areas for action in County Clare. New regional governance and delivery structures have been implemented under which the [Local Authority Waters and Communities Office](#) (LAWCO) and the [Local Authority Waters Programme](#) (LAWPRO) were established for implementation of the plan.

Water Resource Management (E13)

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 wastewater treatment systems. The EPA have directed Clare County Council to significantly increase the number of inspections to be carried out in 2022. These inspections will increase from 39 in 2021 to 78 inspections required in 2022.

Limerick Clare Energy Agency (E14)

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.

2022 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. The agency also provides assistance to the planning department and other sections in the areas of energy efficient design, strategic energy and emissions analysis and rural and community energy awareness.

Gardening Section (F03)

The Council's Gardening Section continues to maintain very high standards in ensuring the attractiveness of our towns and villages in the County. The magnificent floral displays and attractive planting schemes as well as the support and assistance provided to the various Tidy Towns Committees has ensured that the County continues to build on its successes in the National Tidy Towns competition. The Gardening section have implemented a change to the planting themes in 2021 to ensure compliance with the All-Ireland Pollinator plan 2021-2025.

The planting scheme is now predominantly based on planting perennial species which has created new vibrant colourful displays.

The Gardening Section will continue to develop ways of supporting and empowering local communities in their efforts to enhance their local areas in 2022. Currently the Gardening team is supporting rural community groups to develop the themes of perennial planting and pollinator friendly species.

Beaches and Water Safety (F03, E10)

The International [Blue Flag](#) awards in 2021 saw the award of nine blue flags for:

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

The three green coast awards were retained for:

- Bishopsquarter
- Seafeld Quilty
- Ballyalla Lake, Ennis

This is testament to the quality of the bathing waters and experience at the County's beaches.

In total [Clare County Council](#) have thirteen bathing waters which are tested in accordance with the EU bathing water regulations. All of these are rated excellent in terms of water quality based on these regulations for 2021.

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 2022.

In 2021, the lifeguard service consisting of 50 lifeguards, provided a significantly longer season of cover than normal at Lahinch, Spanish Point, Fanore and Kilkee. This service commenced on the 5th June 2021 and remained in place until the 12th September 2021. The lifeguard service was also provided at White Strand, (Milltown Malbay), White Strand, (Doonbeg),

Cappa, Mountshannon, Killaloe (Ballycuggeran), Seafield, Bishops Quarter and Ballyallia for weekends in June, full time in July and August and weekends up to 12th September 2021.

Fire Service Operations (E11)

2021 has seen a 28% increase in emergency callouts on the same period last year, arising from the increase staycation market because of COVID-19 travel restrictions.

Clare County Fire & Rescue Service retained accreditation from NSAI to ISO 45001:2018 for the Occupational Health & Safety Management System. This reflects the high emphasis placed on Health & Safety within Clare County Fire & Rescue Service, and the systems that are in place in their Safety Management System.

In May 2021, construction was completed at Ennis Fire Station on the new maintenance facility to enhance and improve the current arrangements for the servicing of a fleet of thirty-six vehicles and a variety of ancillary equipment. The project received 100% capital funding provided by the [Department of Housing, Local Government and Heritage](#).

In 2021, [Clare County Council](#) took delivery of 4 new all wheel drives and a new Maintenance Van which were funded by the [Department of Housing Local Government and Heritage](#).

The recruitment and retention of retained Fire-fighters continues to be a challenge for Clare County Fire & Rescue Service.

Fire Prevention (E12)

Fire Safety Certificate applications for new construction works have decreased by 17% in 2021 compared to the same period in 2020.

The Fire Service undertook 78 inspections and issued recommendations with respect to licencing applications, a 10% increase on 2020. Planning referrals increased by 121% compared to the same period in 2020.

A new system for checking Fire Hydrants was developed in 2021 which includes a Risk Assessment and Traffic Management system together with a new software system. The system is currently on trial, and it is planned to roll it out to all the Stations over the coming months.

A new Community Fire Safety programme, consisting of home fire safety checks for the elderly and installation of smoke alarms where required was developed in 2021. The roll-out of this project has been delayed due to COVID-19 and it is hoped to recommence this programme in 2022.

Building Control (E12)

Inspections will continue in 2022 on a risk basis to ensure that a variety of building types and construction stages are inspected by Building Control Officers.

The Number of Disability Access Certificate applications for new construction works have decreased by 42% in 2021 compared to the same period in 2020. However, the number of Commencement Notice submissions has increased by 5% in 2021 compared to the same period in 2020.

Dangerous Structures (E10)

Dangerous Structures complaints have remained at a consistent level and continue to be dealt with by the Building Control Section as set out in the [Local Government \(Sanitary Services\) Act 1964](#).

Major Emergency Management (E10)

Clare County Council maintains the essential elements of preparedness i.e., the people, plans and facilities to be ready to respond to Major Emergencies throughout County Clare. The Council, together with An Garda Síochána and the Health Services Executive provide a co-ordinated response to all such emergencies.

Emergency exercises took place in 2021 at Shannon Airport. This involved emergency services and off-site crisis management teams responding to a simulated airplane crash at the Airport. Personnel from the following organisations participated in the exercise: Shannon and Ennis Fire Brigades, [Clare County Council](#), [An Garda Síochána](#), [National Ambulance Service](#), [Health Service Executive](#), [Shannon Airport](#), [Irish Aviation Authority](#) and [Shannon Foynes Port Company](#).

In 2022, [Clare County Council](#) will continue to participate in all [Regional Steering and Working Groups on Major Emergency Management](#) and in local and regional training exercises.

Civil Defence (E10)

The Civil Defence continued to play a large role in the County Council's response to the provision of assistance to the public during COVID-19. Sixteen new recruits have joined the unit and these recruits are currently going through their Recruits Basic Training Course which will be completed in June of 2022.

With the generous assistance of CCC and the Civil Defence Branch of the Dept. of Defence a new Operational Support Unit van and a Rescue Watercraft have been added to the unit's fleet. Three successful search and rescue operations were carried out in 2021 – two of which were made possible with the assistance of the Drone Team. A new drone was purchased in

2021 specifically to improve and enhance the response to search operations. The successes mentioned above were the first of their type in the country involving drones. In 2022, [Civil Defence](#) volunteers will continue to support local community events through the County.

Agriculture, Health and Welfare (G02-G06)

Veterinary Services (G04)

[Clare County Council](#) has a service level agreement with the [Food Safety Authority of Ireland](#) (FSAI) to deliver on all aspects of food safety legislation. Between abattoirs and meat processing plants there are eleven fully approved premises in the County.

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

Dog Control (G04)

The Dog Warden Service and Management of the Dog Shelter at Ennis is contracted out. The contractor carries out the Council's statutory functions in this area with the exception of the making of Byelaws and the taking of prosecutions.

The dog licensing system is transferred to an online service, hosted by [An Post](#). Dog owners are required to licence their dogs at a cost of €20 per licence annually or purchase a lifetime dog licence at a cost of €140. General dog licences, for owners of kennels, must be purchased through the Council.

Other Animal Welfare Services (G04)

The contract for the control of horses is due for renewal shortly. The cost of the service is based on the numbers of horses impounded in a given year.

ECONOMIC DEVELOPMENT

Statutory Plans - Clare County Development Plan

On the 18th September 2020 the Planning Authority commenced the review of the Clare County Development Plan 2017-2023 (as varied) and the preparation of a new Clare County Development Plan.

The Plan making process is a statutory requirement, and a new County Development Plan (CDP) must be made by the Council every six years. The CDP will set out the strategic spatial planning vision and future direction for County Clare, setting out the overall strategy for the proper planning and sustainable development of County Clare over a six-year period. The CD Plan will be required to align with the national (NPF) and regional (RSES) framework of strategies, policies and guidelines in place.

It is anticipated that the new Clare County Development Plan 2023-2029 will be in place in March 2023. This adopted budget 2022 makes provision for the completion of the plan over its lifetime.

Non-Statutory Plans

The Planning Authority are advancing the preparation of two significant non- statutory plans.

- (1) **Ennistymon Masterplan** - [Clare County Council](#), together with its partners Clare Local Development Company and Ennistymon Town Team, appointed a multi-disciplinary team of consultants to complete a masterplan for the town of Ennistymon. The Masterplan seeks to build upon existing Clare County Council proposals for the planned new bridge crossing in the town and the associated upgrading works to take place along the Main Street. The Masterplan will explore the potential of Ennistymon and its quality-built environment and will guide its future development in a planned way. It will also comprise a new signage strategy and streetscape enhancement plan, which seeks to improve both the visitor and residents' experience of the Town.
- (2) **Corofin Enhancement Strategy** - [Clare County Council](#) and the National Parks & Wildlife Services (NPWS) have commenced a project focusing on enhancing the Village's built environment while improving the services of the National Parks and Wildlife Service for Corofin. The Strategy seeks to maximise the potential of the village and its proximity to the Burren through thoughtful and sensitive physical infrastructure and service interventions. It will look to identify a suitable location and develop a design for a Burren National Park Visitor's Centre and Administration Facility for NPWS, provide public realm improvements through a streetscape enhancement plan and improve the tourist experience through the development of a new signage strategy. A multi-disciplinary design team has been appointed to assist in the delivery of this project. Corofin will as a result become an important gateway to the Burren.

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 and others will inform the application for designation as an SDZ by Government. [Clare County Council](#) will partner with UL in a designated activity company to make the SDZ application. Subsequent to the SDZ 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 over the next 40 years and beyond.

Shannon Estuary Integrated Framework Plan (SIFP)

In September 2021 [Clare County Council](#) completed a business plan which looked at the detailed feasibility of developing a Maritime Training Centre on the Shannon Estuary by a multi-disciplinary team including maritime training experts and tax/finance expertise. The Plan comprised an appraisal of: Geographic and Site location; Proposed Facilities/Equipment; Market Appraisal incl. Brexit/COVID-19; Competitors – domestic & international; Detail of Courses / Delivery/ Costs / Duration; Financial Plan; Pre-Investment Costs; Operating Models; Support. The Business Plan indicates that albeit the development is sustainable significant initial capital investment is required. In this regard retaining the EI Grant funding and obtaining RRDF funding is key to the development. In parallel, work is ongoing on a partnership to establish a preferred Maritime Education Zone (MEZ) operator. 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 2022. The Council is also working with An Tánaiste's Department in the establishment of the Shannon Estuary Taskforce.

In 2021, 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. This bird survey and SIFP data will be hugely important to future offshore renewable developments off our coast.

Ennis 2040 Economic and Spatial Strategy

The Ennis 2040 Economic and Spatial Strategy was launched in October 2021. The Ennis 2040 Designated Activity Company (DAC) has been set up and the Chief Operating Officer appointed. The €10m loan approval has gone to the Department for sanction.

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 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. It is anticipated the plan will be completed by end of 2021 and will unlock the development of a number of key initiatives in the town centre, including the development of Local Authority presence in the town centre – subject to acquisition of the preferred site. Critically a key outcome of the Masterplan will be the seeking of a significant grant allocation under URDF in the next call.

Local Enterprise Office (D09)

The [Local Enterprise Office](#) (LEO) continues to implement and deliver a high standard of coordinated and cohesive State supports to the micro and small business sector in County Clare. This funding is provided by the Department of Enterprise Trade and Employment (DETE) via Enterprise Ireland under a Service Level Agreement. In addition to providing traditional grant and training support to early-stage micro-enterprises, 2021 required the LEO to sustain a high level of support and engagement to assist local businesses meet the challenge of the economic threat posed by COVID-19. In particular assisting local businesses develop an online presence with over 480 businesses assisted with funding of €1.2m. Further COVID specific supports of €600k were also provided under the Small Business Assistance Scheme. While the nature of COVID specific financial supports in 2022 has yet to be determined, LEO will continue to support 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 with particular focus on aiding businesses develop strategies around competitiveness, digitalisation, exporting and the Green economy. [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 development of County Clare.

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 continue to work with the Western Development Commission on this.

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 2021 and Vacant Site Levies will issue in respect of 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.

Development Management (D02)

Despite COVID-19, 2021 has seen an increase of almost 40% in the number of planning applications lodged in the Planning Section by the end of October compared to the same period in the previous year. This level of increase in activity is also replicated across all other areas in our Development Management section. The Directorate will continue to invest in the best use of technology in the planning, Geographic information System (GIS) and other systems. At a national level, the ePlanning project is progressing and when implemented will have significant implications for existing work procedures, staffing, training and IT investment. This will improve information sharing and will allow for increased accessibility for the public, will speed up work processes, enhance record keeping, and generate cost savings associated with greater efficiencies. The roll-out of ePlanning in Clare will commence in Q1 2022.

Taking in Charge (D07)

Continued progress is being made in the area of Taking in Charge. In 2021 to date, 6 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. Adopted budget 2022 provides for the reinstatement of own resource funding to this area.

Architectural Conservation and Heritage (D11)

Funding of €72k for works to protected structures and buildings was provided to [Clare County Council](#) in 2021. This funding was allocated to nine individual projects. A call for 2022 funding is anticipated in the coming weeks. It is expected that there will be considerable interest in this funding stream in 2022 given the level of enquiries to date.

The Heritage Council granted funding, of €30k, to [Clare County Council](#) under the [Clare Heritage Plan 2017-2023](#) for the projects:

- Conservation Plan for Hastings Farmhouse in Shannon

- Heritage from the water in association with the Limerick and Clare Education and Training Board
- Clare Heritage Map Viewer
- Heritage Information Provision

Biodiversity

The Planning Department completed fourteen Clare Biodiversity projects in 2021. These projects were funded by the National Biodiversity Action Plan fund from the National Parks and Wildlife Service with co-funding from Clare County Council. These projects included:

- Rare, threatened, and characteristic plants of the Burren and the Aran Islands – This determined the current distribution, abundance and conservation status of rare, threatened and characteristic plants of the Burren and the Aran Islands.
- Developing a monitoring approach for the future survey work at Fanore Dunes
- Wetland/pond creation as part of the Hares Corner in association with Burrenbeo Trust
- Orchards project creation as part of the Hares Corner in association with Burrenbeo Trust and Irish Seed Savers Association
- Wild Beehives and Training Project, Irish Seed Savers Association
- Biodiversity Site Recording, Irish Seed Savers Association
- Alien Invasive Species training, Clare Local Development Company
- Alien Invasive Species eradication equipment purchase for communities, Clare Local Development Company
- Alien Invasive Species eradication, Municipal District Offices, Ennis, Killaloe, Shannon and West Clare MD.
- Clare County Council Biodiversity Manual, editing and design
- Shannon Biodiversity Family Fun Day as part of Heritage Week

Property Management (D10)

The Property Management Unit 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 2021 and this will continue in 2022. 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 a number of schools: new Gaelscoil Donnacha Rua for Shannon (which is now at planning stage), land for

a new Gaelscoil in Kilrush (where the site acquired is being master planned) and for a new primary school in Ennis (where the Department have are due to conclude their deliberations on site selection).

A number of exciting capital projects were completed in 2021, including the refurbishment of the County Museum in Ennis and others are underway or planned, as detailed in the Section 135 report.

The Adopted budget 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. As a result of 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 cleaning and sanitisation required. Improvement works are also carried out as required and the Budget provides for a rolling programme of works. An area of focus in 2022 and going forward will be energy efficiency and improving the energy rating of public buildings.

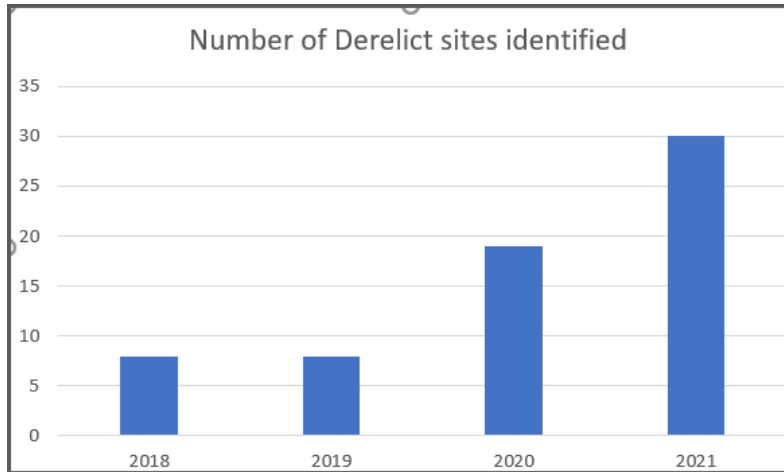
Casual Trading (H07)

During 2021, a process of consultation concluded and the 2021 Casual Trading Bye-Laws were adopted by each Municipal District. The levels of trading activity were reduced in 2021 due to COVID-19 and while there has been an increase in activity since May 2021, it is difficult to predict the level of activity in 2022.

Derelict Sites (E10)

The Council welcomes the focus at national level on the vacant and derelict properties in the country and it is now well recognised that there is significant potential for re-development of such properties. This is not to say that there will not be challenges and in dealing with derelict sites, we come across many issues to be resolved. However, with time and effort, working with owners and other departments, there are options for positive re-development and revitalisation of many such derelict sites.

Our focus is on engagement with owners and financial institutions, and we have seen some positive response to this approach. The level of activity in Derelict Sites has greatly increased since the function passed to the Economic Directorate This is evidenced by the table below.



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.

RURAL DEVELOPMENT

The Rural Development Directorate comprises five business areas as follows: Tourism, Cliffs of Moher, Rural and Community, Digital and Broadband and West Clare Municipal District.

Tourism

Following adoption of the Clare Tourism Strategy entitled '[Guiding our Journey to a Vibrant New Future in Tourism](#)' in autumn 2020, 2021 was the first full year of implementation of the Strategy.

The County Clare Tourism Strategy 2030 is intended to guide County Clare's Tourism Assets and to work closely with the tourism trade /industry. The access of visitors through Shannon Airport is a key pillar of the Strategy. The Council is leading on the development of flagship tourism products in order to spread the benefits of tourism in a sustainable way to local towns and villages. This Strategy took full account of the unprecedented scale the COVID-19 crisis had on the Tourism Industry. The Council is now planning for the return of international visitors post-COVID. It is acknowledged that tourism will be a key driver of our economic growth so having a long-term strategy is now more important than ever. The 2030 vision is for Clare to be a globally renowned sustainable and vibrant destination recognised for its community and cultural assets as well as its stunning and open space landscapes.

Tourism Grants

In 2021 various tourism grants became available nationally and [Clare County Council](#) worked with [Fáilte Ireland](#) and other stakeholders to administer the funding to businesses in County Clare that were struggling due to the COVID-19 pandemic. These included the Outdoor Dining grants for wet and dry pubs as well as grants for festivals etc. Other grants emerging during 2021 included the Beach Facilities Grant with design and planning beginning in late 2021. The tourism grants area is likely to expand in 2022.

Tourism Product Development (D05)

In 2021, with the assistance of RRDF grant funding 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. These works and installations will be completed in early 2022.

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 2021

The Tourism Department placed strong emphasis on a Strategic Marketing Plan during 2020 for domestic visitors to help minimise the impact of the downturn on businesses due to COVID-19.

Whilst shaping the “[Visit Clare](#)” marketing approach in the context of COVID-19, it was known that 2020 and 2021 were likely to be the most difficult years for tourism. The Council’s Tourism department has taken a proactive approach to marketing during the lock-down phases. An example of this is ‘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. The process for tendering for an upgraded Clare Tourism Website began in 2021.

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 2021 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 where the business is likely to come from into the future, what profiles of visitors will travel, and marketing is being planned accordingly.

Clare Tourism Forum

The Clare Tourism Recovery Taskforce was convened and met regularly during 2021. 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 joining the tourism industry representatives, emerged in 2021. It is now known as Clare Tourism Forum.

Burren and Cliffs of Moher UNESCO Global Geopark

During 2021, the team implemented recommendations from the previous years review of 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.

Cliffs of Moher Visitor Experience

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

The Council responded to a number of legal challenges relating to the Cliffs of Moher over the past number of years with significant judgements in the councils favor being received during 2021. In all cases the High Court and Court of Higher Appeal found in favor of Clare County Council and its management of the Cliffs of Moher Visitor Experience. This is a very solid legal base upon which the Council will seek to integrate the Cliffs of Moher of Moher tourism product offering with the hinterland.

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. 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.

Shannon Heritage Due Diligence Project.

Following discussions at Government level, [Clare County Council](#) was invited in 2021 to commence a Due Diligence process on the proposed transfer of Shannon Heritage company from its current parent of Shannon Group to Clare County Council as the new parent. The Due Diligence will be ongoing in 2022. It involves an analysis of all aspects of the Shannon Heritage visitor operations at Bunratty Castle and Folk Park, Knappogue, Craggaunowen and the company's Gift Shop at the Cliffs of Moher. The process includes legal and financial analysis as well as property surveys and engagement with staff of Shannon Heritage company who have decades of visitor experience and skills. Positive communication channels have begun in

planning the path forward with the staff involved to strengthen the visitor business in the future. There is no provision in budget 2022 for this addition to the Clare County Council suite of tourism products as the due diligence process and councils position is that this cannot impact negatively on the delivery of services or as a burden to the council commercial rate customers.

Review of Clare Rural Development Strategy 2026

A mid-term review of the Clare Rural Development Strategy was commenced during 2021. The Strategy was originally launched in autumn 2017 and is now four years in the implementation phase. A comprehensive review process was undertaken and led by Clare Rural Development Forum over the past year. The draft Review and Renewed Strategy was endorsed by the Clare Rural Development Forum and the Rural Development SPC in late 2021. It will be presented to full Council for adoption early in 2022. The Strategy remains the only county Rural Development Strategy in the country that is directly aligned to the Government's National Rural Development Plan also launched in 2021.

National Rural Grants

Significant funding has been approved under these schemes, which will benefit towns and villages in County Clare. These include RRDF, CLÁR, Town and Village Renewal, Outdoor Recreation Infrastructure Grants etc. A number specific COVID-19 related funding initiatives were awarded funding in 2021. 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 and 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) (D09)

The Local Community Development Committee (LCDC) is a statutory committee of the Council. Its main responsibilities 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 2021, which had a particular focus on addressing some of the socio-economic issues arising from COVID-19 and support for community facilities.

A review of LECP's is under consideration at National level and further guidance is awaited from the Department setting out the process and timeframe involved. This will commence in 2022.

Community Development

The community development role in the four municipal districts continues to be delivered by the Rural and Community Development Officers. A review of the role was undertaken in 2021 and launched by Minister Heather Humphreys. This is almost 4 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 and Community Groups.

Public Participation Network (PPN) (F04)

The Council continues to work closely with the Public Participation Network. The PPN is a collective of environmental, social inclusion, community and voluntary organisations in County Clare. The Network is funded by the Department of Rural and Community Development and [Clare County Council](#). The main role of the Network is to support communities to input into the decision-making functions of the Council.

Community Support Scheme 2022 (F04)

There was a very high uptake on the 2021 Community Support Grant Scheme. The 2022 CSS will be launched shortly. It has proven very popular with community and voluntary groups. It 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 2022 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 2022. The scheme will be advertised shortly with applications to be submitted in Quarter 1 of 2022.

Burial Grounds (E09)

A review of Burial Grounds was completed in 2021 and presented to the Rural Development SPC. This considered the services, needs and resources required to support this function into the future. There will be consultation at each Municipal District level. The key recommendation is the commencement of a process in 2022 for the Review of Clare County Council's Burial Ground Bye-Laws.

Maintenance and improvement works were carried out in a number of burial grounds in the County in 2021 with further maintenance works planned for 2022.

Investigative works will be undertaken in 2022 the existing County Burial Ground in Drumcliffe with a view to meeting the short to medium term need.

Broadband and Digital Department

[Clare County Council](#) now has more than ten 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. A [DigiClare](#) Prospectus was launched in 2021 by Minister Heather Humphreys.

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 2022 a number of actions have been identified through this Strategy, which have been provided for in this budget. This includes the completion of a programme of Broadband Connection Points (BCP's) throughout the County at strategic locations. This project is being rolled out in partnership with the Government 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 several locations these facilities are being developed in partnership with local community groups and organisations to fit and service the needs of the community.

The rollout of the "[WIFI-4-EU](#)" was completed in 2021. The initiative was part funded through the European Commission with the remainder of funding from the Department of Rural and Community Development. This will allow the Council to provide open access Wi-Fi 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.

FINANCE AND SUPPORT SERVICES

Administration of Commercial Rates (H03)

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.

Increased Income from additional properties coming on stream in the industry category has occurred in budget 2022 as the Valuation office continues to value new and amended/ revised properties in advance of Reval 2023. This has provided additional commercial rates income to this county of circa. €0.8m, however this positive development has been negated by the delisting for commercial rates of the Roche plant in Clarecastle, a loss of €0.7m. Provision is made in this area in budget 2022 for the value of vacant properties in line with members decision of the percentage applicable as payable.

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. In Budget 2021 members by reserved function decided to amend the vacant percentage in Clare to 25% for properties that are vacant for the full year. The budget for 2022 has been prepared on the same basis that the current refund arrangements will be retained at 25% in line with the proposed vacant property relief scheme.

Properties with a commercial rates value of less than €20k (95% of the vacant properties), will continue to receive a 25% rates refund/75% vacancy credit grant for a three-year step in period 2021-2023. 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	25% Rate Refund / 50% vacancy credit grant
Properties 50-100	25% Rate Refund / 25% vacancy credit grant
Properties >100	25% Rate Refund / 0% vacancy credit grant

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 2022 with some administration amendments to align the scheme to the Commercial rates calendar year. Amendments to the scheme will be brought to members at an early date in 2022.

The Small and Medium Enterprise Scheme introduced in 2021 continues here in budget 2022. This proposed grant for business with a commercial rates liability up to €10k provides 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 87% of business in the County subsequent year commercial rates liability where the customer discharges their rates invoice by direct debit in the year. Effectively nine of every ten businesses can get a 10% reduction on their commercial rates.

In recognising the impact of COVID-19 on the Hospitality sector, this budget 2022 introduces for 2022 and 2023 in advance of the revaluation process, a hospitality scheme of 5% of commercial rates where the rates are discharged in full by 31st December 2023.

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 2022 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 2022 has been prepared on the basis that all rate payers should continue to contribute where they can do so. In 2021 due to the ongoing impact of COVID-19 on businesses, management continued to evaluate legal proceedings on a case-by-case basis and stand legal proceedings in some cases.

In 2021 the commercial rates waiver was administered via the finance section. This scheme as extended during the year had varying application criteria. The total value of the waiver to this council is circa €11.4m and will be applied to accounts in the form of a credit in lieu of commercial rates.

Register of Electors and Local Elections (H04)

This includes costs related to preparation and administration of the register. The budget has been prepared on the basis of budgeting the cost of administration of local Elections on a multi annual basis.

Coroners Service (H05)

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 (H10)

The Adopted Budget 2022 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 91%, Clare County Council will process approximately 23k transactions in 2022 with an estimated value of €3.9m. Area

offices in Ennistymon, Scariff and Kilrush facilitate online Motor Tax Transaction services to customers. The total cost of operating this service is borne by Clare County Council

Local Representation and Civic Leadership (H09)

Provision has been made in this area for representative payments, allowances and administration of member functions together with the General Municipal Allocations for 2022.

Education (G05)

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.

SUPPORT SERVICES

Corporate Buildings and Corporate Affairs

The adopted budget 2022 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/Pay
- Employee Welfare
- Management of the Core HR system

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](#). The work programme is aligned to the three strategic priorities of Workforce of the Future;

Capacity/Capability and Effective Management. The Council's Corporate Plan and Management Team Plan also guide the activities of the Department.

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

- **Workforce Planning and Management**

Recruitment and selection is a key function of the Department and is continuous across all grades. During 2021, the Council recruited six graduates under the 3-year national Graduate Recruitment Programme. Co-operative placements with the local third level institutions continued during 2021 and provided invaluable work experience opportunities.

The Department initiated an additional Apprentice Mechanic 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**

An extensive programme of e-Learning and on-line training continues to be procured and developed and was rolled out during 2021. As a result of the easing of some COVID-19 restrictions, some training programmes have resumed within a classroom setting with all the necessary COVID-19 protocols in place.

In addition to formal training courses, on-line interview training was provided through the community based Junior Achievement Programme.

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.

The [Human Resources Department](#) also retained its [National Standards Authority of Ireland](#) (NSAI) '[Excellence Through People](#)' award in 2021, 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.

Wellbeing initiatives were developed to support National Workplace Wellbeing Day and World Mental Health Day 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 Agency.

- **Superannuation / HR Systems**

[Clare County Council](#) continues to prepare and manage data entry and storage systems while the payments process is delivered through a national services centre. The team in HR continue to engage with key stakeholders such as MyPay, DHLGH and our staff - current and retired – to ensure that all measures are implemented effectively having due regard to the personal nature of this actively.

The HR Department with the support of the IT and Finance Departments managed the upgrade of Core to version 28 in August 2021, a data analytics solution (MakoData) was also implemented.

- **Workplace Partnership**

The Partnership Committee is a positive forum for discussions on various issues between management and staff outside of the industrial relations arena.

Information Communication Technology

Information Communication Technology (ICT) focused on the continued response to COVID-19 and delivering efficient, effective and innovative solutions. In 2021 the ICT team provided an additional 220 users with remote working solutions and is now supporting over 450 Clare County Council employees in a blended working environment.

ICT has delivered automated processes, introduced digital signatures in HR, GIS systems for engineers on the move, online applications, developed a new website for ennis2040 and launched a new online public consultation platform <https://yoursay.clarecoco.ie/>

These initiatives have helped Clare County Council to continue to deliver services during the pandemic.

The ICT section in Clare County Council continued to upgrade and protect its ICT systems, infrastructure and services against ever-increasing cybersecurity threats. The recent HSE cyber-attack has highlighted the need for all government bodies to update computer systems, digital services and provide enhanced protection against cybercrime. In 2021 ICT updated the firewall technology, security software, patch management routines, backup procedures, and, with assistance from the HR Learning and Development section, provided end-user cyber security awareness training.

The deployment of an Hyperconverged Solution (HCI) replacing our existing Storage Area Network (SAN) has just commenced. The HCI will reduce energy usage, providing additional storage, processing power and a resilient backup solution against cybercrime. The HCI project will also introduce an off-site Disaster Recovery (DR) solution to protect Clare County Council information against disruption to service.

Finance Department

The functions of the [Finance Department](#) of [Clare County Council](#) include:

- Accounts receivable
- Accounts Payable
- Payroll Administration
- Treasury Management
- Financial planning and reporting

The section supports all areas of the council, working with Directors and their staff in planning and reporting on their annual and Multi annual revenue and capital programme of works.

Area Offices

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

COMHAIRLE CONTAE AN CHLÁIR

CLARE COUNTY COUNCIL

ADOPTED BUDGET 2022

TABLES

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION
Summary per Table A 2022

Summary by Service Division	Expenditure €	Income €	Adopted Net Expenditure 2022 €	%	Estimated Net Expenditure Outturn 2021 €	%
Gross Revenue Expenditure & Income						
Housing and Building	25,108,884	22,159,374	2,949,510	5.7%	3,420,326	6.2%
Road Transport & Safety	36,460,544	26,281,089	10,179,455	19.6%	10,175,801	18.3%
Water Services	13,541,955	13,005,604	536,351	1.0%	540,280	1.0%
Development Management	21,872,464	12,974,981	8,897,483	17.1%	11,254,948	20.2%
Environmental Services	15,410,413	2,114,123	13,296,291	25.6%	13,461,015	24.2%
Recreation and Amenity	11,555,609	1,399,975	10,155,634	19.5%	10,963,619	19.7%
Agriculture, Education, Health & Welfare	739,218	409,539	329,679	0.6%	356,062	0.6%
Miscellaneous Services	13,941,349	8,325,157	5,616,192	10.8%	5,411,281	9.7%
	138,630,435	86,669,841	51,960,594	100%	55,583,333	100%
Provision for Debit Balance						
Adjusted Gross Expenditure & Income	(A)	138,630,435	86,669,841	51,960,594	55,583,333	
Financed by Other Income/Credit Balances						
Provision for Credit Balance						
Local Property Tax / General Purpose Grant			7,997,470		7,984,029	
Pension Related Deduction			0		0	
Sub - Total	(B)		7,997,470		7,984,029	
Amount of Rates to be Levied	C=(A-B)		43,963,124			
Net Effective Valuation	(E)		580,267			
General Annual Rate on Valuation	D/E		75.76			

Adopted Budget 2022

Table B Expenditure & Income for 2022 and Estimated Outturn for 2021							
Division & Services		2022		2021			
		Expenditure	Income	Expenditure		Income	
		Estimated by Chief Executive	Estimated By Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€
Code	Housing and Building						
A01	Maintenance/Improvement of LA Housing Units	4,190,762	7,383,078	3,776,979	4,843,076	6,984,955	7,384,955
A02	Housing Assessment, Allocation and Transfer	689,032	12,424	739,097	748,029	14,000	14,000
A03	Housing Rent and Tenant Purchase Administration	791,358	12,045	845,959	858,025	13,798	13,798
A04	Housing Community Development Support	1,076,150	16,637	987,696	998,201	13,114	13,114
A05	Administration of Homeless Service	3,145,229	2,484,953	3,112,785	3,117,302	2,533,722	2,484,182
A06	Support to Housing Capital Prog.	2,663,876	701,750	2,430,757	2,447,313	697,667	697,396
A07	RAS Programme	8,650,533	8,653,403	7,290,184	8,552,295	7,500,559	8,552,002
A08	Housing Loans	896,276	520,172	926,986	921,714	508,361	485,361
A09	Housing Grants	2,746,795	2,180,314	2,608,542	2,610,707	2,124,709	2,124,709
A12	HAP Operations	258,872	194,598	285,699	288,593	195,412	195,412
	Service Division Total	25,108,884	22,159,374	23,004,684	25,385,255	20,586,297	21,964,929
Code	Road Transport & Safety						
B01	NP Road - Maintenance and Improvement	-	-	-	-	-	-
B02	NS Road - Maintenance and Improvement	2,928,032	2,579,893	2,211,040	2,886,858	1,909,966	2,579,966
B03	Regional Road - Maintenance and Improvement	8,950,464	7,199,535	7,455,616	8,505,282	5,942,329	7,199,017
B04	Local Road - Maintenance and Improvement	19,976,017	14,513,244	19,754,997	19,940,763	14,586,179	14,580,382
B05	Public Lighting	1,831,975	181,809	1,755,770	1,907,650	181,819	181,819
B06	Traffic Management Improvement	155,944	265	158,501	163,013	273	273
B07	Road Safety Engineering Improvement	500,930	420,000	495,758	510,691	407,500	420,000
B08	Road Safety Promotion/Education	431,471	8,883	410,902	431,427	8,476	8,476
B09	Car Parking	874,493	1,351,350	870,176	877,856	1,351,568	881,066
B10	Support to Roads Capital Prog.	811,218	26,110	812,706	830,115	26,858	26,858
B11	Agency & Recoupable Services	-	-	-	-	-	-
	Service Division Total	36,460,544	26,281,089	33,925,466	36,053,656	24,414,966	25,877,855

Adopted Budget 2022

Table B Expenditure & Income for 2022 and Estimated Outturn for 2021							
Division & Services		2022		2021			
		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	6,545,494	10,951,493	6,485,272	6,531,834	6,485,272	6,531,834
C02	Waste Water Treatment	3,420,155	73,695	3,388,247	3,420,571	3,388,247	3,420,571
C03	Collection of Water and Waste Water Charges	418,758	4,714	403,719	407,285	403,719	407,285
C04	Public Conveniences	201,353	4,711	200,595	200,759	4,718	4,718
C05	Admin of Group and Private Installations	2,067,170	1,852,680	2,073,757	2,077,406	1,853,080	1,853,080
C06	Support to Water Capital Programme	660,217	14,723	630,779	636,432	630,779	636,432
C08	Local Authority Sanitary Services	228,807	103,589	221,868	223,490	103,577	103,577
	Service Division Total	13,541,955	13,005,604	13,404,238	13,497,778	12,869,393	12,957,498
Code	Development Management						
D01	Forward Planning	1,421,746	25,820	1,325,743	1,338,448	25,206	25,206
D02	Development Management	1,757,370	493,902	1,680,324	1,700,938	433,119	506,719
D03	Enforcement	1,179,672	22,699	1,129,062	1,141,221	22,159	22,159
D05	Tourism Development and Promotion	10,172,819	9,510,796	9,926,172	5,969,512	9,351,379	2,709,903
D06	Community and Enterprise Function	3,431,113	1,242,390	3,221,383	3,290,806	1,246,433	1,262,433
D07	Unfinished Housing Estates	339,854	5,230	300,766	303,139	5,106	5,106
D08	Building Control	453,800	33,621	438,367	441,492	33,258	33,258
D09	Economic Development and Promotion	2,250,553	1,403,866	2,021,777	2,311,586	1,177,844	1,357,390
D10	Property Management	465,527	138,655	484,365	516,788	137,451	137,451
D11	Heritage and Conservation Services	283,858	98,001	279,912	213,801	98,009	29,309
D12	Agency & Recoupable Services	116,151	-	116,151	116,151	-	-
	Service Division Total	21,872,464	12,974,981	20,924,022	17,343,882	12,529,963	6,088,933

Adopted Budget 2022

Table B Expenditure & Income for 2022 and Estimated Outturn for 2021							
Division & Services		2022		2021			
		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	1,192,999	497,790	1,456,684	1,494,812	497,926	527,078
E02	Recovery & Recycling Facilities Operations	2,248,386	442,255	2,141,928	2,414,738	376,954	505,480
E05	Litter Management	914,419	49,214	878,624	1,060,318	48,682	173,682
E06	Street Cleaning	2,058,771	36,352	2,041,079	2,051,602	37,686	37,686
E07	Waste Regulations, Monitoring and Enforcement	669,062	278,001	643,740	650,828	278,640	278,640
E08	Waste Management Planning	208,170	87,298	205,695	207,672	87,403	87,403
E09	Maintenance of Burial Grounds	330,311	78,815	335,909	338,068	78,895	78,895
E10	Safety of Structures and Places	1,048,075	136,165	889,264	981,562	113,256	133,579
E11	Operation of Fire Service	5,329,793	269,227	5,166,110	5,161,498	269,146	269,146
E12	Fire Prevention	611,840	202,790	599,014	603,355	202,700	160,000
E13	Water Quality, Air and Noise Pollution	759,289	36,216	773,699	744,899	35,962	35,962
E14	Agency & Recoupable Servicess	39,297	-	39,205	39,211	-	-
	Service Division Total	15,410,413	2,114,123	15,170,951	15,748,565	2,027,249	2,287,550
	Recreation & Amenity						
F01	Leisure Facilities Operations	1,898,258	846,271	1,880,410	2,111,121	770,818	166,739
F02	Operation of Library and Archival Service	5,289,242	91,352	5,077,138	4,923,832	99,028	99,028
F03	Outdoor Leisure Areas Operations	2,553,282	117,196	2,381,865	2,817,225	117,873	175,755
F04	Community Sport and Recreational Development	385,781	75,000	387,617	388,399	75,000	75,000
F05	Operation of Arts Programme	1,429,046	270,155	1,439,994	1,493,563	268,997	253,997
	Service Division Total	11,555,609	1,399,975	11,167,023	11,734,139	1,331,717	770,520

Adopted Budget 2022

Table B Expenditure & Income for 2022 and Estimated Outturn for 2021							
Division & Services		2022		2021			
		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	86,947	47,416	88,552	89,526	47,463	22,463
G04	Veterinary Service	630,150	362,123	626,492	629,830	347,380	362,380
G05	Educational Support Services	22,120	-	21,162	21,676	127	127
G06	Agency & Recoupable Services	-	-	-	-	-	-
	Service Division Total	739,218	409,539	736,206	741,032	394,970	384,970
Code	Miscellaneous Services						
H01	Profit/Loss Machinery Account	441,208	39,451	412,207	424,550	38,994	38,994
H03	Adminstration of Rates	8,291,830	154,987	7,890,898	19,307,398	156,160	156,160
H04	Franchise Costs	285,066	2,691	261,204	264,960	2,754	2,754
H05	Operation of Morgue and Coroner Expenses	239,471	3,396	235,027	236,504	3,509	3,509
H07	Operation of Markets and Casual Trading	73,369	50,851	74,042	74,932	50,847	24,466
H09	Local Representation/Civic Leadership	3,325,452	29,203	2,943,631	2,907,964	29,264	29,264
H10	Motor Taxation	1,087,137	64,108	1,050,340	1,066,712	64,062	64,062
H11	Agency & Recoupable Services	197,816	7,980,469	200,160	170,405	6,853,134	18,722,934
	Service Division Total	13,941,349	8,325,157	13,067,509	24,453,425	7,198,725	19,042,144
	OVERALL TOTAL	138,630,435	86,669,841	131,400,098	144,957,732	81,353,279	89,374,399

Adopted Budget 2022

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	75.76				
Clare County Council		75.76	0.00	580,267	-
TOTAL				580,267	0

Table D

ANALYSIS OF BUDGET INCOME 2022 FROM GOODS AND SERVICES

Source of Income	2022 €
Rents from Houses	8,864,150
Housing Loans Interest & Charges	378,000
Parking Fines/Charges	1,336,789
Irish Water Income	10,826,013
Planning Fees	436,000
Sale/Leasing of Other Property/Industrial Sites	868,120
Landfill & Transfer Station Income	493,000
Fire Charges	405,000
Recreation / Amenity/Culture	9,679,150
Local Authority Contributions	84,000
Superannuation	1,273,680
NPPR	160,000
Miscellaneous	2,233,440
TOTAL	37,037,342

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

Table E

ANALYSIS OF BUDGET INCOME 2022 FROM GRANTS AND SUBSIDIES

€

Department of the Housing, Local government & Heritage

Housing and Building	12,667,363
Water Services	1,945,000
Development Management	925,000
Environmental Services	279,584
Miscellaneous Services	7,314,542
	<u>23,131,489</u>

Other Departments and Bodies

TII Transport Infrastructure Ireland	2,757,840
Culture, Heritage & Gaeltacht	270,000
Defence	118,677
Arts Council	66,000
Transport , Tourism and Sport	20,667,564
Agriculture , Food and the Marine	10,000
Food Safety Authority of Ireland	245,000
Rural & Community Development	1,045,000
Jobs, Enterprise and Innovation	1,153,929
Other	167,000
	<u>26,501,010</u>

Total Grants & Subsidies

49,632,499

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 and Income by
Division to Sub-Service Level**

HOUSING AND BUILDING

		2022		2021	
<u>Code</u>	Expenditure by Service and Sub-Service	Adopted by	Estimated by	Adopted by	Estimated
		Council	Chief Executive	Council	Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	2,863,032	2,863,032	2,500,030	3,152,030
A0102	Maintenance of Traveller Accommodation Units	341,950	341,950	314,680	314,680
A0103	Traveller Accommodation Management	112,472	112,472	115,786	515,786
A0199	Service Support Costs	873,308	873,308	846,482	860,579
Maintenance/Improvement of LA Housing Units		4,190,762	4,190,762	3,776,979	4,843,076
A0201	Assessment of Housing Needs, Allocs. & Trans.	408,296	408,296	440,822	440,822
A0299	Service Support Costs	280,736	280,736	298,276	307,207
Housing Assessment, Allocation and Transfer		689,032	689,032	739,097	748,029
A0301	Debt Management & Rent Assessment	410,961	410,961	443,017	443,017
A0399	Service Support Costs	380,397	380,397	402,942	415,008
Housing Rent and Tenant Purchase Administration		791,358	791,358	845,959	858,025
A0401	Housing Estate Management	465,349	465,349	441,141	441,141
A0402	Tenancy Management	239,929	239,929	190,745	190,745
A0403	Social and Community Housing Service	5,000	5,000	5,000	5,000
A0499	Service Support Costs	365,873	365,873	350,810	361,315
Housing Community Development Support		1,076,150	1,076,150	987,696	998,201
A0502	Homeless Service	2,668,000	2,668,000	2,668,000	2,668,000
A0599	Service Support Costs	477,229	477,229	444,785	449,302
Administration of Homeless Service		3,145,229	3,145,229	3,112,785	3,117,302
A0601	Technical and Administrative Support	1,109,837	1,109,837	952,568	952,560
A0602	Loan Charges	931,000	931,000	925,000	925,000
A0699	Service Support Costs	623,039	623,039	553,188	569,753
Support to Housing Capital Prog.		2,663,876	2,663,876	2,430,757	2,447,313
A0701	RAS Operations	2,522,000	2,522,000	2,553,762	2,517,352
A0702	Social Leasing	5,364,977	5,364,977	4,193,673	5,279,673
A0799	RAS Service Support Costs	763,557	763,557	542,750	755,271
RAS & Leasing Programme		8,650,533	8,650,533	7,290,184	8,552,295

HOUSING AND BUILDING

<u>Code</u>	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	550,100	550,100	547,955	536,755
A0802	Debt Management Housing Loans	170,218	170,218	181,070	181,070
A0899	Service Support Costs	175,958	175,958	197,961	203,888
Housing Loans		896,276	896,276	926,986	921,714
A0904	Housing Grant Payments	2,597,000	2,597,000	2,447,000	2,447,000
A0999	Service Support Costs	149,795	149,795	161,542	163,707
Housing Grants		2,746,795	2,746,795	2,608,542	2,610,707
A1201	HAP Operations	174,147	174,147	189,045	189,045
A1299	Service Support Costs	84,725	84,725	96,654	99,549
HAP Programme		258,872	258,872	285,699	288,593
Service Division Total		25,108,884	25,108,884	23,004,684	25,385,255

HOUSING AND BUILDING

Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	12,667,363	12,667,363	10,248,194	10,450,678
Total Grants & Subsidies (a)	12,667,363	12,667,363	10,248,194	10,450,678
Goods and Services				
Rents from houses	8,864,150	8,864,150	9,670,000	10,867,148
Housing Loans Interest & Charges	378,000	378,000	354,500	334,000
Superannuation	136,861	136,861	136,103	136,103
Other income	113,000	113,000	177,500	177,000
Total Goods and Services (b)	9,492,011	9,492,011	10,338,103	11,514,251
Total Income c=(a+b)	22,159,374	22,159,374	20,586,297	21,964,929

ROAD TRANSPORT & SAFETY

<u>Code</u>	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0204	NS - Winter Maintenance	159,500	159,500	159,500	159,500
B0206	NS - General Maintenance	237,009	237,009	237,009	237,009
B0207	NS – General Improvement Works	2,180,000	2,180,000	1,510,000	2,180,000
B0299	Service Support Costs	351,523	351,523	304,531	310,349
National Secondary Road – Maintenance and Improvement		2,928,032	2,928,032	2,211,040	2,886,858
B0301	Regional Roads Surface Dressing	650,554	650,554	660,482	650,554
B0304	Regional Road Bridge Maintenance	687,000	687,000	784,500	687,000
B0305	Regional Road General Maintenance Works	6,487,027	6,487,027	5,104,911	6,239,027
B0399	Service Support Costs	1,125,883	1,125,883	905,723	928,701
Regional Road – Improvement and Maintenance		8,950,464	8,950,464	7,455,616	8,505,282
B0401	Local Road Surface Dressing	2,654,226	2,654,226	2,464,298	2,654,226
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	8,378,343	8,378,343	8,412,760	8,378,343
B0405	Local Roads General Maintenance Works	2,425,578	2,425,578	2,877,578	2,477,578
B0406	Local Roads General Improvement Works	902,000	902,000	552,000	902,000
B0499	Service Support Costs	5,615,870	5,615,870	5,448,361	5,528,616
Local Road - Maintenance and Improvement		19,976,017	19,976,017	19,754,997	19,940,763
B0501	Public Lighting Operating Costs	1,759,000	1,759,000	1,679,000	1,829,000
B0599	Service Support Costs	72,975	72,975	76,770	78,650
Public Lighting		1,831,975	1,831,975	1,755,770	1,907,650
B0699	Service Support Costs	155,944	155,944	158,501	163,013
Traffic Management Improvement		155,944	155,944	158,501	163,013
B0701	Low Cost Remedial Measures	420,000	420,000	407,500	420,000
B0799	Service Support Costs	80,930	80,930	88,258	90,691
Road Safety Engineering Improvements		500,930	500,930	495,758	510,691

ROAD TRANSPORT & SAFETY

<u>Code</u>	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0801	School Wardens	258,601	258,601	238,601	254,601
B0802	Publicity and Promotion Road Safety	21,303	21,303	21,164	21,164
B0899	Service Support Costs	151,567	151,567	151,137	155,662
Road Safety Promotion/Education		431,471	431,471	410,902	431,427
B0901	Maintenance and Management of Car Parks	136,500	136,500	136,500	136,500
B0902	Operation of Street Parking	64,558	64,558	61,336	61,336
B0903	Parking Enforcement	420,198	420,198	415,841	415,841
B0999	Service Support Costs	253,237	253,237	256,499	264,179
Car Parking		874,493	874,493	870,176	877,856
B1001	Administration of Roads Capital Programme	232,054	232,054	231,306	231,306
B1099	Service Support Costs	579,164	579,164	581,400	598,809
Support to Roads Capital Programme		811,218	811,218	812,706	830,115
Service Division Total		36,460,544	36,460,544	33,925,466	36,053,656

ROAD TRANSPORT & SAFETY

Income by Source	2022		2021	
	Adopted by	Estimated by	Adopted by	Estimated
	Council	Chief Executive	Council	Outturn
	€	€	€	€
Government Grants				
TII Transport Infrastructure Ireland	2,757,840	2,757,840	2,087,840	2,757,840
Transport , Tourism & Sport	20,667,564	20,667,564	19,872,865	20,667,564
Rural & Community Development	830,000	830,000	480,000	830,000
Total Grants & Subsidies	(a)	24,255,404	24,255,404	22,440,705
Goods and Services				
Parking Fines & Charges	1,336,789	1,336,789	1,336,789	866,287
Superannuation	301,496	301,496	300,072	300,072
Other income	387,400	387,400	337,400	456,092
Total Goods and Services	(b)	2,025,685	2,025,685	1,974,261
Total Income	c=(a+b)	26,281,089	26,281,089	24,414,966
				25,877,855

WATER SERVICES

<u>Code</u>	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101	Water Plants & Networks	4,584,983	4,584,983	4,542,344	4,542,344
C0199	Service Support Costs	1,960,511	1,960,511	1,942,928	1,989,490
Water Supply		6,545,494	6,545,494	6,485,272	6,531,834
C0201	Waste Plants and Networks	1,967,792	1,967,792	1,989,996	1,989,996
C0299	Service Support Costs	1,452,363	1,452,363	1,398,251	1,430,575
Waste Water Treatment		3,420,155	3,420,155	3,388,247	3,420,571
C0301	Debt Management Water and Waste Water	289,625	289,625	284,626	284,626
C0399	Service Support Costs	129,133	129,133	119,093	122,659
Collection of Water and Waste Water Charges		418,758	418,758	403,719	407,285
C0401	Operation and Maintenance of Public Conveniences	195,222	195,222	195,123	195,123
C0499	Service Support Costs	6,131	6,131	5,472	5,636
Public Conveniences		201,353	201,353	200,595	200,759
C0504	Group Water Scheme Subsidies	1,700,000	1,700,000	1,700,000	1,700,000
C0599	Service Support Costs	367,170	367,170	373,757	377,406
Admin of Group and Private Installations		2,067,170	2,067,170	2,073,757	2,077,406
C0601	Technical Design and Supervision	450,438	450,438	441,996	441,996
C0699	Service Support Costs	209,780	209,780	188,783	194,436
Support to Water Capital Programme		660,217	660,217	630,779	636,432
C0801	Local Authority Sanitary Services	171,487	171,487	167,675	167,675
C0899	Service Support Costs	57,320	57,320	54,193	55,815
Agency & Recoupable Services		228,807	228,807	221,868	223,490
Service Division Total		13,541,955	13,541,955	13,404,238	13,497,778

WATER SERVICES

Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Local Government & Heritage	1,945,000	1,945,000	1,945,000	1,945,000
Total Grants & Subsidies	(a)	1,945,000	1,945,000	1,945,000
Goods and Services				
Irish Water	10,826,013	10,826,013	10,686,031	10,774,137
Superannuation	230,191	230,191	233,961	233,961
Other Income	4,400	4,400	4,400	4,400
Total Goods and Services	(b)	11,060,604	10,924,393	11,012,498
Total Income	c=(a+b)	13,005,604	12,869,393	12,957,498

DEVELOPMENT MANAGEMENT

Expenditure by Service and Sub-Service		2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
<u>Code</u>		€	€	€	€
D0101	Statutory Plans and Policy	963,595	963,595	901,455	901,455
D0199	Service Support Costs	458,151	458,151	424,288	436,993
Forward Planning		1,421,746	1,421,746	1,325,743	1,338,448
D0201	Planning Control	1,045,581	1,045,581	991,883	991,883
D0299	Service Support Costs	711,789	711,789	688,441	709,055
Development Management		1,757,370	1,757,370	1,680,324	1,700,938
D0301	Enforcement Costs	760,040	760,040	722,994	722,994
D0399	Service Support Costs	419,632	419,632	406,068	418,227
Enforcement		1,179,672	1,179,672	1,129,062	1,141,221
D0501	Tourism Promotion	731,579	731,579	498,236	727,384
D0502	Tourist Facilities Operations	8,946,432	8,946,432	8,949,432	4,749,296
D0599	Service Support Costs	494,808	494,808	478,504	492,832
Tourism Development and Promotion		10,172,819	10,172,819	9,926,172	5,969,512
D0601	General Community & Enterprise Expenses	1,521,922	1,521,922	1,412,781	1,442,781
D0602	RAPID Costs	65,466	65,466	65,466	65,300
D0603	Social Inclusion	972,353	972,353	955,344	971,344
D0699	Service Support Costs	871,372	871,372	787,792	811,381
Community and Enterprise Function		3,431,113	3,431,113	3,221,383	3,290,806
D0701	Unfinished Housing Estates	255,076	255,076	221,540	221,540
D0799	Service Support Costs	84,778	84,778	79,226	81,599
Unfinished Housing Estates		339,854	339,854	300,766	303,139
D0802	Building Control Enforcement Costs	352,635	352,635	334,030	334,030
D0899	Service Support Costs	101,165	101,165	104,337	107,462
Building Control		453,800	453,800	438,367	441,492

<u>Code</u>	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0903	Town Twinning	18,000	18,000	18,000	18,000
D0905	Economic Development & Promotion	664,060	664,060	488,259	768,734
D0906	Enterprise , Jobs and Innovation	1,220,334	1,220,334	1,203,824	1,203,824
D0999	Service Support Costs	348,159	348,159	311,694	321,028
Economic Development and Promotion		2,250,553	2,250,553	2,021,777	2,311,586
D1001	Property Management Costs	360,721	360,721	403,460	433,460
D1099	Service Support Costs	104,806	104,806	80,905	83,328
Property Management		465,527	465,527	484,365	516,788
D1101	Heritage Services	76,487	76,487	74,203	74,203
D1102	Conservation Services	52,490	52,490	52,147	52,384
D1103	Conservation Grants	75,000	75,000	75,000	6,300
D1199	Service Support Costs	79,881	79,881	78,562	80,914
Heritage and Conservation Services		283,858	283,858	279,912	213,801
D1299	Service Support Costs	116,151	116,151	116,151	116,151
Agency & Recoupable Services		116,151	116,151	116,151	116,151
Service Division Total		21,872,464	21,872,464	20,924,022	17,343,882

DEVELOPMENT MANAGEMENT

Income by Source	2022		2021	
	Adopted by	Estimated by	Adopted by	Estimated
	Council	Chief Executive	Council	Outturn
	€	€	€	€
Government Grants				
Housing, Local Government & Heritage	925,000	925,000	909,000	925,000
Rural & Community Development	215,000	215,000	236,000	215,000
Culture , Heritage & the Gaeltacht	75,000	75,000	75,000	6,300
Jobs , Enterprise & Innovation	1,153,929	1,153,929	1,137,929	1,138,000
Other	20,000	20,000	20,000	399,623
Total Grants & Subsidies	(a)	2,388,929	2,377,929	2,683,923
Goods and Services				
Planning Fees	436,000	436,000	376,000	449,600
Sale/Leasing of other property/Industrial Sites	868,120	868,120	894,100	358,738
Superannuation	175,782	175,782	166,784	166,784
Other income	9,106,150	9,106,150	8,715,150	2,429,888
Total Goods and Services	(b)	10,586,052	10,152,034	3,405,010
Total Income	c=(a+b)	12,974,981	12,529,963	6,088,933

ENVIRONMENTAL SERVICES

<u>Code</u>	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0103	Landfill Aftercare Costs	498,668	498,668	495,634	529,822
E0199	Service Support Costs	694,331	694,331	961,050	964,990
Landfill Operation and Aftercare		1,192,999	1,192,999	1,456,684	1,494,812
E0201	Recycling Facilities Operations	1,568,167	1,568,167	1,517,735	1,726,879
E0202	Bring Centres Operations	210,000	210,000	195,000	248,996
E0299	Service Support Costs	470,219	470,219	429,193	438,863
Recovery & Recycling Facilities Operations		2,248,386	2,248,386	2,141,928	2,414,738
E0501	Litter Warden Service	85,113	85,113	79,934	79,934
E0502	Litter Control Initiatives	177,115	177,115	177,383	349,509
E0503	Environmental Awareness Services	237,508	237,508	216,613	216,613
E0599	Service Support Costs	414,683	414,683	404,694	414,262
Litter Management		914,419	914,419	878,624	1,060,318
E0601	Operation of Street Cleaning Service	1,685,865	1,685,865	1,689,642	1,689,642
E0699	Service Support Costs	372,906	372,906	351,437	361,960
Street Cleaning		2,058,771	2,058,771	2,041,079	2,051,602
E0702	Enforcement of Waste Regulations	429,513	429,513	407,034	407,034
E0799	Service Support Costs	239,549	239,549	236,706	243,794
Enforcement		669,062	669,062	643,740	650,828
E0801	Waste Management Plan	139,790	139,790	139,664	139,664
E0899	Service Support Costs	68,380	68,380	66,031	68,008
Waste Management Planning		208,170	208,170	205,695	207,672
E0901	Maintenance of Burial Grounds	209,347	209,347	209,217	209,217
E0999	Service Support Costs	120,964	120,964	126,692	128,851
Maintenance and Upkeep of Burial		330,311	330,311	335,909	338,068

<u>Code</u>	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E1001	Operation Costs Civil Defence	269,081	269,081	222,375	255,852
E1002	Dangerous Buildings	42,852	42,852	42,651	42,651
E1003	Emergency Planning	103,358	103,358	95,441	95,441
E1004	Derelict Sites	67,000	67,000	36,939	36,939
E1005	Water Safety Operation	388,036	388,036	333,860	387,950
E1099	Service Support Costs	177,748	177,748	157,998	162,729
Safety of Structures and Places		1,048,075	1,048,075	889,264	981,562
E1101	Operation of Fire Brigade Service	4,049,806	4,049,806	3,934,576	3,915,576
E1103	Fire Services Training	150,000	150,000	150,000	150,000
E1199	Service Support Costs	1,129,987	1,129,987	1,081,534	1,095,922
Operation of Fire Service		5,329,793	5,329,793	5,166,110	5,161,498
E1201	Fire Safety Control Cert Costs	7,500	7,500	7,500	7,500
E1202	Fire Prevention and Education	443,249	443,249	428,514	428,514
E1203	Inspection/Monitoring of Commercial Facilities	18,000	18,000	18,000	18,000
E1299	Service Support Costs	143,091	143,091	145,000	149,341
Fire Prevention		611,840	611,840	599,014	603,355
E1301	Water Quality Management	535,490	535,490	566,645	531,645
E1399	Service Support Costs	223,799	223,799	207,054	213,254
Water Quality, Air and Noise Pollution		759,289	759,289	773,699	744,899
E1401	Agency & Recoupable Service	39,297	39,297	39,205	39,211
Agency & Recoupable Services		39,297	39,297	39,205	39,211
Service Division Total		15,410,413	15,410,413	15,170,951	15,748,565

ENVIRONMENTAL SERVICES

Income by Source	2022		2021	
	Adopted by	Estimated by	Adopted by	Estimated
	Council	Chief Executive	Council	Outturn
	€	€	€	€
Government Grants				
Housing, Local Government & Heritage	279,584	279,584	279,584	290,849
Defence	118,677	118,677	98,677	119,000
Other	97,000	97,000	97,000	222,000
Total Grants & Subsidies	(a)	495,261	495,261	475,261
Goods and Services				
Landfill and Transfer Station Income	493,000	493,000	493,000	522,152
Fire Charges	405,000	405,000	405,000	370,000
Superannuation	157,862	157,862	155,988	155,988
Local Authority Contributions	84,000	84,000	84,000	84,000
Other income	479,000	479,000	414,000	523,561
Total Goods and Services	(b)	1,618,862	1,618,862	1,551,988
Total Income	c=(a+b)	2,114,123	2,114,123	2,027,249
			2,027,249	2,287,550

RECREATION & AMENITY

Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101	Leisure Facilities Operations	1,203,226	1,203,226	1,191,686	1,163,916
F0103	Contribution to External Bodies Leisure Facilities	405,500	405,500	405,500	655,500
F0199	Service Support Costs	289,532	289,532	283,224	291,705
Leisure Facilities Operations		1,898,258	1,898,258	1,880,410	2,111,121
F0201	Library Service Operations	3,515,503	3,515,503	3,271,681	3,079,665
F0202	Archive Service	272,789	272,789	258,700	258,700
F0204	Purchase of Books, CD's etc.	237,000	237,000	237,000	237,000
F0205	Contributions to Library Organisations	17,000	17,000	17,000	17,000
F0299	Service Support Costs	1,246,950	1,246,950	1,292,757	1,331,467
Operation of Library and Archival Service		5,289,242	5,289,242	5,077,138	4,923,832
F0301	Parks, Pitches & Open Spaces	1,420,620	1,420,620	1,373,627	1,413,659
F0302	Playgrounds	107,000	107,000	92,000	92,000
F0303	Beaches	376,340	376,340	275,578	662,275
F0399	Service Support Costs	649,322	649,322	640,660	649,291
Outdoor Leisure Areas Operations		2,553,282	2,553,282	2,381,865	2,817,225
F0401	Community Grants	361,500	361,500	361,500	361,500
F0499	Service Support Costs	24,281	24,281	26,117	26,899
Community Sport and Recreational Development		385,781	385,781	387,617	388,399
F0501	Administration of the Arts Programme	822,140	822,140	816,550	866,550
F0502	Contributions to other Bodies Arts Programme	121,000	121,000	121,000	121,000
F0503	Museums Operations	359,081	359,081	383,265	383,265
F0599	Service Support Costs	126,825	126,825	119,179	122,748
Operation of Arts Programme		1,429,046	1,429,046	1,439,994	1,493,563
Service Division Total		11,555,609	11,555,609	11,167,023	11,734,139

RECREATION & AMENITY

Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Local Government & Heritage	0	0	0	94,983
Arts Council	66,000	66,000	66,000	66,000
Culture , Heritage & the Gaeltacht	195,000	195,000	195,000	195,000
Total Grants & Subsidies	(a)	261,000	261,000	355,983
Goods and Services				
Library Fees/Fines	0	0	0	0
Recreation/Amenity/Culture	856,000	856,000	856,000	200,820
Superannuation	145,975	145,975	153,717	153,717
Other income	137,000	137,000	61,000	60,000
Total Goods and Services	(b)	1,138,975	1,070,717	414,537
Total Income	c=(a+b)	1,399,975	1,331,717	770,520

AGRICULTURE, EDUCATION, HEALTH & WELFARE

<u>Code</u>	Expenditure by Service and Sub-Service	2022	Estimated by	2021	
		Adopted by Council €	Chief Executive €	Adopted by Council €	Estimated Outturn €
G0299	Service Support Costs	86,947	86,947	88,552	89,526
Operation and Maintenance of Piers and Harbours					
		86,947	86,947	88,552	89,526
G0401	Provision of Veterinary Service	168,577	168,577	167,506	167,506
G0402	Inspection of Abattoirs etc	102,000	102,000	102,000	102,000
G0404	Operation of Dog Warden Service	228,731	228,731	228,520	228,520
G0405	Other Animal Welfare Services (incl Horse Control)	17,000	17,000	17,000	17,000
G0499	Service Support Costs	113,842	113,842	111,466	114,804
Veterinary Service		630,150	630,150	626,492	629,830
G0501	Payment of Higher Education Grants	0	0	0	0
G0502	Administration Higher Education Grants	0	0	0	0
G0506	Other Educational Services	4,000	4,000	4,000	4,000
G0599	Service Support Costs	18,120	18,120	17,162	17,676
Educational Support Services		22,120	22,120	21,162	21,676
Service Division Total		739,218	739,218	736,206	741,032

AGRICULTURE , EDUCATION, HEALTH & WELFARE

Income by Source	2022		2021	
	Adopted by	Estimated by	Adopted by	Estimated
	Council	Chief Executive	Council	Outturn
	€	€	€	€
Government Grants				
Agriculture , food and the Marine	10,000	10,000	10,000	10,000
Education and Science	0	0	0	0
Food Safety Authority Ireland	245,000	245,000	245,000	245,000
Total Grants & Subsidies (a)	255,000	255,000	255,000	255,000
Goods and Services				
Superannuation	10,539	10,539	10,970	10,970
Other income	144,000	144,000	129,000	119,000
Total Goods and Services (b)	154,539	154,539	139,970	129,970
Total Income c=(a+b)	409,539	409,539	394,970	384,970

MISCELLANEOUS SERVICES

		2022		2021	
<u>Code</u>	Expenditure by Service and Sub-Service	Adopted by	Estimated by	Adopted by	Estimated
		Council	Chief Executive	Council	Outturn
		€	€	€	€
H0199	Service Support Costs	441,208	441,208	412,207	424,550
	Profit/Loss Machinery Account	441,208	441,208	412,207	424,550
H0301	Administration of Rates Office	216,491	216,491	202,593	202,593
H0302	Debt Management Service Rates	564,300	564,300	589,277	589,277
H0303	Refunds and Irrecoverable Rates	6,989,123	6,989,123	6,532,291	17,931,821
H0399	Service Support Costs	521,916	521,916	566,737	583,707
	Administration of Rates	8,291,830	8,291,830	7,890,898	19,307,398
H0401	Register of Elector Costs	89,804	89,804	89,054	88,254
H0402	Local Election Costs	20,000	20,000	20,000	20,000
H0499	Service Support Costs	175,262	175,262	152,150	156,706
	Franchise Costs	285,066	285,066	261,204	264,960
H0501	Coroner Fees and Expenses	185,700	185,700	185,700	185,700
H0599	Service Support Costs	53,771	53,771	49,327	50,804
	Operation and Morgue and Coroner Expenses	239,471	239,471	235,027	236,504
H0702	Casual Trading Areas	45,231	45,231	44,318	44,318
H0799	Service Support Costs	28,138	28,138	29,724	30,614
	Operation of Markets and Casual Trading	73,369	73,369	74,042	74,932
H0901	Representational Payments	721,071	721,071	501,845	601,845
H0902	Chair/Vice Chair Allowances	54,000	54,000	54,000	54,000
H0903	Annual Allowances LA Members	263,562	263,562	195,562	195,562
H0904	Expenses LA Members	140,000	140,000	140,000	25,000
H0905	Other Expenses	36,000	36,000	36,000	28,000
H0907	Retirement Gratuities	80,000	80,000	80,000	80,000
H0908	Contribution to Members Associations	18,250	18,250	18,250	18,250
H0909	General Municipal Allocation	1,273,000	1,273,000	1,273,000	1,273,000
H0999	Service Support Costs	739,569	739,569	644,974	632,307
	Local Representation/Civic Leadership	3,325,452	3,325,452	2,943,631	2,907,964
H1001	Motor Taxation Operation	518,316	518,316	503,602	503,602
H1099	Service Support Costs	568,821	568,821	546,738	563,110
	Motor Taxation	1,087,137	1,087,137	1,050,340	1,066,712
H1101	Agency & Recoupable Service	96,000	96,000	96,000	65,000
H1102	Non Principle Private Residence	57,482	57,482	62,559	62,559
H1199	Service Support Costs	44,334	44,334	41,601	42,846
	Agency & Recoupable Services	197,816	197,816	200,160	170,405
	Service Division Total	13,941,349	13,941,349	13,067,509	24,453,425

MISCELLANEOUS SERVICES

Income by Source	2022		2021	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government & Heritage	7,314,542	7,314,542	5,874,000	17,274,000
Other	50,000	50,000	50,000	50,000
Total Grants & Subsidies	(a)	7,364,542	5,924,000	17,324,000
Goods and Services				
Superannuation	114,975	114,975	116,085	116,085
Other income	845,640	845,640	1,158,640	1,602,059
Total Goods and Services	(b)	960,615	1,274,725	1,718,144
Total Income	c=(a+b)	8,325,157	7,198,725	19,042,144

CLARE COUNTY COUNCIL

ADOPTED BUDGET 2022

APPENDICES

APPENDIX 1
Summary of Central Management Charge

	2022		2021
	Adopted by	Estimated by	Adopted by
	Council	Chief	Council
	€	Executive	€
Area Office Overhead	2,268,045	2,268,045	2,296,455
Corporate Affairs Overhead	2,903,099	2,903,099	2,719,922
Corporate Buildings Overhead	2,331,079	2,331,079	2,216,887
Finance Function Overhead	1,559,033	1,559,033	1,564,713
Human Resource Function	2,414,355	2,414,355	2,223,939
IT Services	1,846,824	1,846,824	1,675,358
Print/Post Room Service Overhead Allocation	657,841	657,841	653,776
Pension & Lump Sum Overhead	8,308,000	8,308,000	7,922,000
Total Expenditure Allocated to Services	22,288,276	22,288,276	21,273,050

APPENDIX 2		
Summary of Local Property Tax Allocation		
Discretionary Local Property Tax - Revenue Budget		7,997,470
Local Property Tax Self Funding - Revenue Budget		
- Housing & Building	100,000	
- Road Transport & Safety	-	100,000
Total Local Property Tax - Revenue Budget		8,097,470
Local Property Tax Self Funding - Capital Budget		
- Housing & Building	1,571,052	
- Road Transport & Safety	-	
Total Local Property Tax - Capital Budget		1,571,052
Total Local Property Tax Allocation (Post variation)		9,668,522

APPENDIX 3

SECTION 135 REPORT - CAPITAL PROGRAMME 2022-2024

Multi Annual Capital Programme 2022 –2024
& 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 2022-2024. The proposed projects outlined in this report would see investment in excess of €409m across all four directorates. Progress on the commencement of some of these projects is entirely dependent on the availability of adequate funding from the exchequer together with planning development levies and the Councils own resources including loan finance.

The table below outlines the planned project expenditure by directorate during the period 2022–2024. As referenced above, to proceed to implementation will require all funding sources to be agreed. The table below highlights the deficit in funding of almost 25% (€101m). Projects may be deferred to later years depending on the timeframe that the project planning and development takes place over and on available funding.

Capital Programme 2022 - 2024				
Directorate	Forecasted Capital Expenditure			
	2022 €'000	2023 €'000	2024 €'000	Total €'000
Social Development	€62,544	€60,270	€52,223	€175,037
Physical Development	€47,428	€67,005	€56,835	€171,268
Rural Development	€7,751	€8,668	€10,861	€27,280
Economic Development	€19,400	€8,650	€7,400	€35,450
	€137,123	€144,593	€127,319	€409,035
Forecasted Income				
Grant Income				€274,155
Development Contributions				€908
Loan Funding				€22,300
Other Income				€9,707
				€307,070
Funding to be identified for Projects to Progress				€101,965

SOCIAL DEVELOPMENT DIRECTORATE 2022 – 2024 €175m**Social Housing Current Expenditure Programme, SHCEP**

The Government launched a new Housing Plan for Ireland – ‘Housing for All’ on the 2nd September 2021. The document sets out a multiannual funding programme for 2022 – 2030 to deliver over 300,000 new homes including 90,000 social and 54,000 affordable houses with an anticipated spend of in excess of €4bn per annum. There is also a firm commitment to ending Homelessness by 2030.

This document sets the framework for the delivery of housing in the County. We have been set a target to deliver 833 new social housing units in the County over the period 2022 to 2026 as below:

Year	2022	2023	2024	2025	2026	Total
Build	200	149	153	164	167	833

The availability of land is the constraining factor for this Council in achieving the target for new build social housing units.

While Affordable housing is a keystone of ‘Housing for All’, the criteria to qualify for funding of local authority led Affordable Housing is likely to mitigate against a large number of local authorities where Housing Need and Demand Assessments have demonstrated low or negligible affordability challenges. Clare County Council is currently working with consultants to compile the relevant information for Clare which will be used to assess eligibility against the criteria in any future affordable housing proposal. This work is being carried out in conjunction with the drafting of the Housing Strategy for the new County Development Plan and will be reported to members on completion.

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 been near fully funded by grant income.

SHCEP funding is fully recouped from the Department of Housing.

- Land Purchase

Land availability continues to be a constraining factor in meeting social housing needs. When acquired this cost of the scheme is fully recoupable from the Department of Housing, Local Government and Heritage.

- Housing Construction

2022 is a year of significant delivery of social housing by Clare County Council with 120 units planned for delivery with a projected capital spend on the provision of these units of €14.8m. Developments planned for completion during 2022 are located in Ennis, Miltown Malbay, Tulla, Newmarket on Fergus and Clarecastle.

- Approved Housing Bodies (AHBs)

This Council also works closely with the Voluntary Housing Sector to deliver housing solutions in Clare. AHB's under Housing for All are tasked with delivery of 40% of new build supply under this programme. For 2022 we have a number of approved projects with AHB's to deliver 50 additional housing units to support the Council to meet housing need in the County.

The AHB forum provides the structure for the partnership between the Council and the sector in the delivery of social housing units. There are approved projects with Co-Operative Housing Ireland, Cluid, Respond, Banner Housing Association, Inis Housing Association, Focus Ireland and Mid-West Simon and the Council welcome additional projects with other AHB's in the sector.

The funding of the Approved Housing Body sector differs in that both public funds and private finances are utilised to deliver these projects.

- Turnkey Construction

Meeting housing need through acquisition of turnkey units continues to be an important delivery stream under the new programme Housing For All. The cost of these units are fully recouped from the Department of Housing and this model for delivery is of significant benefit 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 nationally under this category for 2022. The 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 2022/2023.

- House Acquisitions

Meeting housing need through acquisitions continues to be of significant value to Clare County Council as a rural authority. However funding support for this delivery mechanism is

being phased out with acquisitions capped at 200 units for the whole Country. The result of this cap is that there will be minimal activity in this space during 2022 with business cases required for all proposed Council acquisitions during 2022.

Funding will remain 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 2022.

The anticipated spend for house acquisition is €6m for delivery by the Council and the Approved Housing Bodies sector.

In addition to the Social Housing Current Expenditure Programme (SHCEP) the following capital funding programmes are to be delivered in 2022.

Affordable Housing

Housing for All has set an objective to deliver 4,100 new affordable homes annually to 2030. To this end an affordable housing fund has been made available, subject to meeting criteria, to achieve this objective. In Clare it is intended to seek to secure funding from the Affordable Housing Fund for the delivery of affordable housing in Ennis and Shannon. The criteria for access to this fund is such that opportunities for affordable housing schemes outside of these settlements are limited.

Traveller Accommodation

There is limited planned capital construction of additional accommodation to meet the needs of Travellers for housing in Traveller specific accommodation. This is based on the current needs assessment which indicates the primary demand from the Traveller community is for standard social housing. In addition, there is significant vacancy in existing Traveller accommodation which needs to be addressed in the first instance. A review of the Traveller Accommodation Programme 2019-2024 will be undertaken during 2022.

The planned capital expenditure under this programme is €2.9m for the development at Ballaghboy and ancillary upgrade works on Traveller specific sites.

Returning Vacant Stock to Productive Use (Void Funding)

Circular 17/2021 sets out the 2021 Voids Programme and advised of the funding to be provided by the Department for this programme. This set funding limits of €11k for 'standard refurbishment' and €50k for 'non-standard refurbishment'. It also sets out that all funding must be approved in advance following receipt of the completed return. It is anticipated the spend on returning vacant stock to use in 2022 will be €2.4m with approximately half of this cost recouped from the Department of Housing. This results in a deficit in funding for this council which is not provided for to this level.

The Council continue to address 80 vacant/void properties annually and a dedicated funding mechanism to provide for the timely return of these vacant units is an annual challenge for this Council.

Planned Maintenance

The Council approved a loan of €10m to deliver a planned maintenance programme for Clare County Council, the drawdown of this loan has been impacted by COVID-19 pandemic as works could not be undertaken in tenanted properties during the restrictions. In 2022 it is anticipated that €3m of the loan will be drawn down as the project continues.

Energy Efficiency

Circular 8/2021 issued in Feb 2021 in respect of the Energy Efficiency/Retrofit Programme, the circular outlines the programme, grant thresholds and funding criteria. The Council have a comprehensive programme of works with 31 units undergoing substantial works in 2021, this programme of works will continue in 2022 and beyond. Expenditure under this programme in 2022 is anticipated to be in the region of €1m which is recouped from the Department of Housing.

Adaptive works to Council stock

There is consistent demand under this programme to accommodate the needs of tenants. To this end €350k is the planned expenditure for 2022. This work facilitates the elderly and tenants with disabilities to continue to reside in accommodation suited to their needs.

Recreation & Amenities

Libraries

The completion contractor is to commence works before year end on the construction of the new County library in Ennis. The planned capital spend on this project in 2022 is €8m making this one of the largest capital construction projects in the County in 2022.

The completed building incorporating library 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

glór facility celebrated its 20th birthday in 2021 and this brought to the fore the importance of continued planned investment in the facility to preserve the asset especially in light of the development of the new County Library adjacent. The plan to extend the asset management

system of the Council to include glór remains and it is intended that will provide a framework to identify necessary works, identify commitments due and to plan the funding mechanism to maintain the building at its optimum.

Sports and Recreation

The primary driver for capital funding for sport and recreation remains the sports capital grants. In 2020 applications were submitted under this funding programme for works at John O'Sullivan Park, Lees Road; Active Kilrush and for the Shannon playground. At the time of writing no decision has been made on the success or otherwise of these funding applications. If successful a minimum of 30% of the cost of the project will have to be funded by the Council.

There remains a requirement for continued planned investment in the assets of Active Ennis/Kilrush in particular the leisure centre complex which too has reached its 20th year. Works to protect these assets will be required during 2022 and beyond.

PHYSICAL DEVELOPMENT DIRECTORATE 2022 – 2024 €171M

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 (PMO)

The multi annual estimated costs relating to the projects being managed by the PMO have been included in the summary tables. A short summary of the current status of the major capital projects being advanced are as follows:

National Road Projects

1. **Ennistymon Inner Relief Road (Blakes Corner):** An Bord Pleanála Oral Hearing regarding the CPO was held in June 2021. Their decision is expected by year end and if favourable will allow us to move on to detailed Design stage and preparation of Tender documents for publication.
2. **N19 Shannon Airport Access Road:** Consultants are compiling the various information, survey data and Stakeholder feedback required for the various Options Report/Constraints Study and Route Selection. Public Consultation on emerging preferred route planned for late November 2021 followed thereafter by the Statutory consent stage in terms of Planning and Environment Impact Assessment.
3. **N85 Realignment at Kilnamona:** Consultation ongoing with TII with expectation to appoint Technical Consultants early in 2022.

Regional & Local Road Projects

1. **Killaloe Bypass, Shannon Bridge Crossing & R494 upgrade:** Advance Works Contract in excess of €1.2m to include site clearance, new access road, fencing, demolition, service diversions, new section of sewer main is substantially completed. The tender for main scheme works was published in August 2021 with return date of early November. Following review and assessment, and subject to Department of Transport approval to award the contract, it would be expected to commence construction on site in March 2022.
2. **LIHAF Road, Claureen:** The objective is to construct a new road scheme which will enable access to residentially zoned lands to provide 200 plus housing units for Ennis & environs. Part VIII Planning Permission for road element was approved by Council at September 2020 meeting but subsequently challenged by a third party. It is currently before the Courts with the next hearing date of mid November 2021. If outcome is favourable, we will commence the ground investigation works which will inform the detailed design and land acquisition negotiations early in 2022.

3. **Limerick Northern Distributor Road (LNDR):** Currently awaiting Department of Transport decision to advance to the next stage following the Councils submission of the project appraisal suite of documents.

Flood Relief Projects

1. **Ennis South Flood Relief Scheme:** Works are nearing completion and the contractor is expected to vacate the site in the coming weeks. Ongoing operations and maintenance works will be the responsibility of the Council. Related to same is the Councils proposal for a Riverside Walk/Cycle way from the Quin Road to Clareabbey. This scheme is funded primarily by the Outdoor Recreation Infrastructure Scheme (ORIS) with match funding by the Council, with works to be completed at the earliest juncture following the contractor completing their works on site.
2. **Springfield, Clonlara CFRAMS Flood Relief Scheme:** This commenced on site in August 2021 and progressed well until works on site had to be suspended in late October due to poor weather and ground conditions. Works will recommence in the Spring with a planned completion date of August 2022. The scheme is 100% funded by the OPW but following completion, CCC will be responsible for its ongoing operations and maintenance.
3. **Kilkee CFRAMS Flood Relief Scheme:** Work is progressing well on the project with various studies and surveys ongoing. It is 100% funded by the OPW.
4. **Shannon Town & Environs Flood Relief Scheme:** Work is progressing well on the project with various studies and surveys ongoing. The Shannon Town CFRAMs part of the project is 100% funded by the OPW. The Embankment element of the project is a shared cost between CCC, the OPW and the Shannon Group or their respective parent Departments.
5. **Kilrush & Bunratty CFRAMS Schemes:** These are both Minor CFRAM schemes (less than €1m) and are fully funded by the OPW. Preliminary work by the Clare County Council PMO has commenced on both in recent weeks and will be progressed over the coming months.
6. **Various coastal protection, flood/storm damaged schemes, flood relief schemes and minor works schemes being progressed Countywide.** These include Kilkee Sea Wall, Spanish Point, Lough Donnell, White Strand, Clahane, Liscannor & other Coastal Remediation and Flood Protection Works which are at varying stages of project development.

Other Projects

1. **Errina Canal Bank Cycle/Walkway:** This scheme forms part of the larger Waterways Ireland Greenway/Blueway proposal from Limerick to Scarriff. Clare County Council wishes to advance this particular section using Hinterland funding to provide enhanced

pedestrian/cyclist access to University of Limerick thereby reducing traffic congestion and risk to pedestrian safety on the Garraun Road.

2. **Doolin Pier Visitor Services Building:** Negotiations are ongoing regarding the acquisition of third-party lands that may be required to facilitate the increased demand on the proposed Visitor Services Building. Cross directorate workshops and discussions with key stakeholders are ongoing in order to ensure optimum design is progressed with a view to submission of a Planning Application in mid-2022.
3. **West Clare Railway Greenway:** Following significant works completed by Clare County Council, Consultants were appointed in July 2021 to advance the Kilrush to Kilkee Section of Greenway. Work is ongoing with various options and constraints being considered that will inform the route selection process and allow for meaningful engagement with landowners along the emerging preferred route. Additionally, CCC has recently received the tender submission for consultants to progress the Ennis to Ennistymon section of the Greenway. Engagement with DoT and TII continues in terms of approvals and funding.
4. **Asbestos Remediation Project** – The Council has recently advertised for the appointment of technical advisors to manage, supervise and sign off on the permanent remediation plan for sites containing asbestos cement materials. This work will be progressed through the early part of 2022. There may be significant costs involved and CCC is exploring all possible sources of funding. In the meantime, sites are being routinely monitored to ensure no risk is posed.
5. **Phase 2 of Ennis Town Public Realm Works:** Phase 1 managed by Ennis Municipal District is nearing completion. Project Management of Phase 2 to include O'Connell Street & Square as well as Barrack Street & Square has now transitioned to the PMO. The Part VIII report for the O'Connell Street element will be before the November Council Meeting for decision. Following which, detailed design and tender documentation can be advanced over the coming months.

Ennis Municipal District

Ennis Public Realm Regeneration Project

The first phase Parnell Street, Lanes and Bow-ways is nearing completion. Part VIII Planning Permission was secured in 2020 for O'Connell Square, High Street, Barrack Square and Old Barrack Street. As outlined above, an application for Part VIII Planning Permission has been submitted for O'Connell Street and the project is now being project managed by the Project Management Office. It is anticipated that construction on the project will commence in Q3/4 of 2022.

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 Strategy Document being finalised.

Local Authority Public Lighting Energy Efficiency Project PLEEP

The key priorities in relation to public lighting include complete changeover to LED technology, achievement of the carbon footprint reduction target and replacement of supporting infrastructure where required. The Road Management Office (RMO) was successful in securing funding from the Climate Action Fund which 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. 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 delivery of the project. This will entail Cork County Council managing the relevant statutory procedures, procuring the necessary design, and managing the construction works for the project within County Clare. Also, at the April 2020 meeting of Clare County Council the Members approved the Raising of a Loan Facility to fund the project in County Clare. Regarding the contract itself, the tender process is at completion stage by Cork County Council and a contractor is to be appointed.

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 MARWP was published in late 2019 and no longer has a discretionary allowance for Capital Funding.

Clare received €2.2m for the 2019-2021 programme which is now practically complete. The Group Water schemes section successfully delivered upgrades to many schemes across the county in 2021 and will be making another application to the MARWP 2022-2025 in the coming months. In 2021 a total of 14 schemes, upon completion of upgrade works, were transferred to Irish Water and are now part of the public network.

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 received 97 applications to date in 2021 and expect a similar number in 2022 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

Construction Works of the CRAMP (Closure Restoration and Aftercare Management Plan) commenced in late 2021 following a detailed design and tender. All works have been submitted to and approved by the EPA. It is planned to complete the construction phase of the project in 2022 which will include a wetland for increased biodiversity at the site.

Remediation of unregulated historical landfills

There are 8 historic landfills (closed before 1996) which require 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 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 1 additional site of these 8 sites will be brought to application stage in 2022. We have completed the certificate application process for the closed landfill at Kilrush and Whitegate with relevant documents submitted to the EPA. The remediation works could potentially be funded through a Circular Economy and Natural Resources allocation.

Photovoltaic Project.

The Council is also working in conjunction with the Climate Action Regional Office (CARO) to establish the feasibility of a photovoltaic renewable energy project for some of the larger Council buildings with high energy usage.

Emergency Services

Provision of new Class B Fire Appliance

The fire service received approval in 2021 from the Department for Capital Grant Aid to fund the procurement of a new Class B Fire Appliance. An order has been placed for this vehicle and initial discussions have taken place with the supplier. It is expected that this new vehicle will be delivered in late 2022.

RURAL DEVELOPMENT DIRECTORATE 2022 – 2024 €27M

The Rural Development Directorate is structured upon a series of strategies as follows:

- Clare Rural Development Strategy 2027
- Clare Digital Strategy 2023
- Clare Tourism Strategy 2030
- Cliffs of Moher Strategy 2040
- Shannon Heritage Due Diligence Plan (*this will lead into a strategy commencing in 2022*)

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 above series of strategies already or currently being prepared.

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 was completed in 2021. It involves the provision of a Digital Hub within the town of Ennis. After the examination of various location options, this utilises 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.

Burial Grounds

- **Illeunamanagh Burial Ground Extension:** This investment was 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 was undertaken in 2021, including capital investment. Remedial works and improvements will also be required at a number of burial grounds in the county during 2022-2024. These works have to be quantified as there is no specific provision for these works in the 2022 budget. The completion of the Burial Ground Bylaws will influence investment in this area.

Recreation & Amenity

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.

Limerick Hinterland Funding - Playgrounds

During the period 2022-2023, 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.

Tourism

Tourism Department.

The Clare Tourism Strategy 2030 was launched during 2020 with a commitment to sustainable tourism investment. During the period 2022-2024, 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 pillars of the Clare Rural Development Strategy 2026.

The focus of the Tourism Department for 2022-2024 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 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 2022-2024 if grant funding is secured.

Cliffs of Moher

Future investment will be based on identifying funding. The investment awaits the outcome of the consultation of the Cliffs of Moher Strategy 2040, which is nearing completion. 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. Clare County Council had a €30m investment in visitor facilities at the Cliffs of Moher and will bring proposals before Council in 2022.

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 2022-2024 when funding is available. 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 2022-2024 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 (50% Fáilte Ireland funding)
- Phase 2 of Coastal Walk intermediate zone upgrade /safety measures
- Overpass (over Road pedestrian pass)
- Visitor Centre and related customer facilities

As above these capital projects will commence gradually and occur over a phased basis from 2022. 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.

ECONOMIC DEVELOPMENT DIRECTORATE 2021 – 2023 €35M

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. The next call for funding is eagerly awaited for both Shannon (Limerick/ Shannon Metropolitan area) and Ennis.

Shannon Town Masterplan

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.

A key project arising from the delivery of the Shannon Town Masterplan will be the development of a new Town Hall, an innovation space and community/performance building with a supporting project involving the upgrade and refurbishment of public space and road infrastructure aligned with the objectives of the masterplan.

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 third level project for West Clare and will be a major support structure for offshore renewable energy training needs for the Shannon Estuary and beyond.

Property Management Investment Projects

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

commencement of capital investment during 2022-2024. The project costs will obviously span a number of years on a phased basis. Projects that will progress to feasibility study, design, planning or commence/complete construction in 2022-2024 include:

1. **Quin Road Campus:** The Records Management Centre will be fitted out and this project will be done in conjunction with Corporate Services.
2. **Enterprise Centre for Ennis:** This project involves the provision of an innovation and 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. This project will be progressed in conjunction with Ennis 2040 DAC.
3. **Upgrading of County Museum Building:** Refurbishment of County Museum building was completed in September 2021, with final fit-out completed in October. The final elements of the fit out of the Tourist information Centre and the incorporation of DeValera's car into the extended exhibition space are yet to be completed.
4. **Master-planning of individual sites / properties in the ownership of the Council:**
 - a. Following land acquisition in Kilrush, a masterplan for the lands is currently being prepared and will be completed in 2021, in conjunction with the Department of Education and Skills.
 - b. E2 Enterprise site, Ballycasey, Shannon
 - c. The two buildings at Blake's Corner, Ennistymon will be assessed as part of the Ennistymon Masterplan and consideration of the options for refurbishment and re-use will be brought forward.
5. **Improvement Works to Corporate Buildings:** Essential Upgrades to Aras Contae an Chláir and Waterpark, Campus, comprising both internal and external works.
6. **Energy Efficiency in Public Buildings:** Clare County Council will be embarking on an assessment of the energy efficiency of all of our public buildings to determine their BER (Building energy Rating) and then carrying out an assessment of what works and investment are required to ring them to the standard that will be required in the context of the climate change agenda. This will be a multi-year programme which will be developed, starting in 2022, and a strategy for a comprehensive retro-fit of public buildings will have to be agreed and resourced.

Derelict Sites

As work progresses in taking action on derelict sites, some of these may advance to the Compulsory acquisition process and may be acquired by Clare County council, either for

refurbishment and re-use by the Council or for sale on the open market. It is intended that a fund will be created to stimulate this, commencing in 2022.

Ennis 2040 Spatial and Economic Strategy

The Ennis 2040 Spatial and Economic Strategy outlines nine 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), has been established and the full Board of Directors is now in place. Recruitment is ongoing to fill essential executive roles. 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 and more.

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. To get the designation a 50/50 DAC will be set up by the Council and UL. 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 2022 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 significantly improve 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.

Conservation

The Planning Authority are progressing a conservation project for the Manchester Martyrs Monument in Kilrush town. Clare County Council were awarded funding from The Department of Housing, Local Government and Heritage Historic Structures Fund for the repair and

restoration of the Manchester Martyrs Monument in Kilrush. With match funding from the council this monument will be repaired with works anticipated to be completed in 2022.