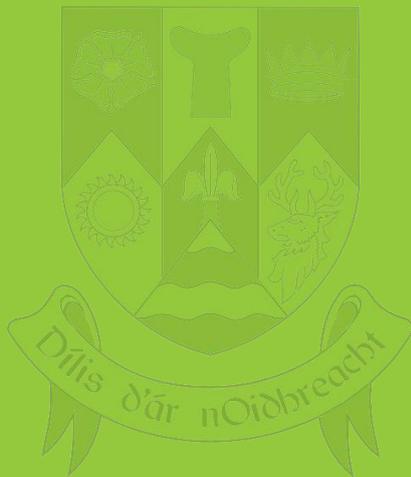




COMHAIRLE CONTAE AN CHLÁIR
CLARE COUNTY COUNCIL



CLARE COUNTY COUNCIL ADOPTED BUDGET 2023

Adopted Budget 2023

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CHIEF EXECUTIVE REPORT

Introduction

I enclose, for your consideration and approval the draft budget for [Clare County Council](#) for the year ending 31st December 2023, 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 2023 budget meeting in accordance with section 103 of the Local Government Act 2001 (as amended), the Local Government (Financial and Audit Procedures) Regulations 2014 and the Local Government (Financial and Audit Procedures) (Amendment) Regulations, as prescribed by the Minister is from the 1st of November 2022 to 30th November 2022. The statutory meeting for [Clare County Council](#) to consider the draft budget is fixed for Friday 25th November 2022 at 2.30pm.

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

- Adopt the Budget with or without their amendment.
- Determine the [Annual Rate on Valuation for 2023](#)
- 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 2023, Hospitality Scheme 2023, the Long-Term Vacant Property occupation incentive scheme 2023 and the Commercial Rates Vacancy Credit Grant Scheme 2023.

This council, in 2022, was emerging from the cloud of COVID-19 to visible indications of a return to pre pandemic levels when the war in Europe commenced. The council showed remarkable resilience during the pandemic in continuing to provide uninterrupted services and now takes the lead in co-ordinating services to our Ukrainian community. The war has plunged our businesses and communities back into uncertainty with rising inflation, rising interest rates and a volatile energy market. These uncertainties are also experienced by this council, making this budget process one of the most difficult in the past ten years.

The level of services in Local Authorities is close to 1,000 different areas of statutory and non-statutory functions. The continuation of this service provision in a time of rising costs and effective eroded budgets placed significant challenges in presenting a balanced budget to members. Financially the outturn for 2022 is positive with a forecast near balanced position, however the recent increases in energy and loan financing amongst others will emerge more in

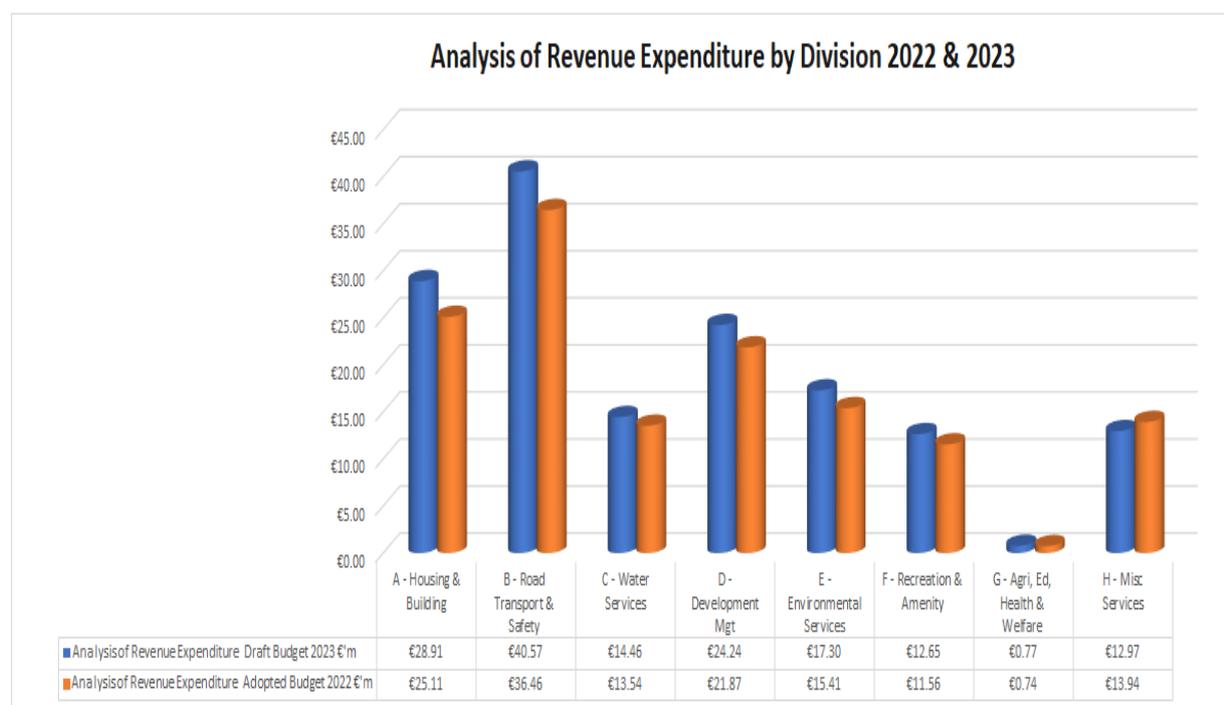
Adopted Budget 2023

2023 and are outlined in more detail below. A rising inflation rate brings increased costs into fixed budget areas such as Housing Maintenance or Local Road Maintenance, were near static

budget levels into 2023 is effectively eroding budgets. Income from parking and recreation and amenity that were eliminated during the pandemic have not returned to pre-pandemic levels. Despite this position, the draft budget 2023 has been framed on the same budget levels in these areas on the basis that it will take time for this recovery.

The draft budget as presented provides for income and expenditure of €151.9m, an increase of €13.2m over the previous year. The following Table 1 depicts Revenue expenditure by Division in 2022 and 2023. This increase in expenditure is matched by increased income. Table E, to the report ,shows Grant and Subsidies income which has increased by €11m.

Table 1

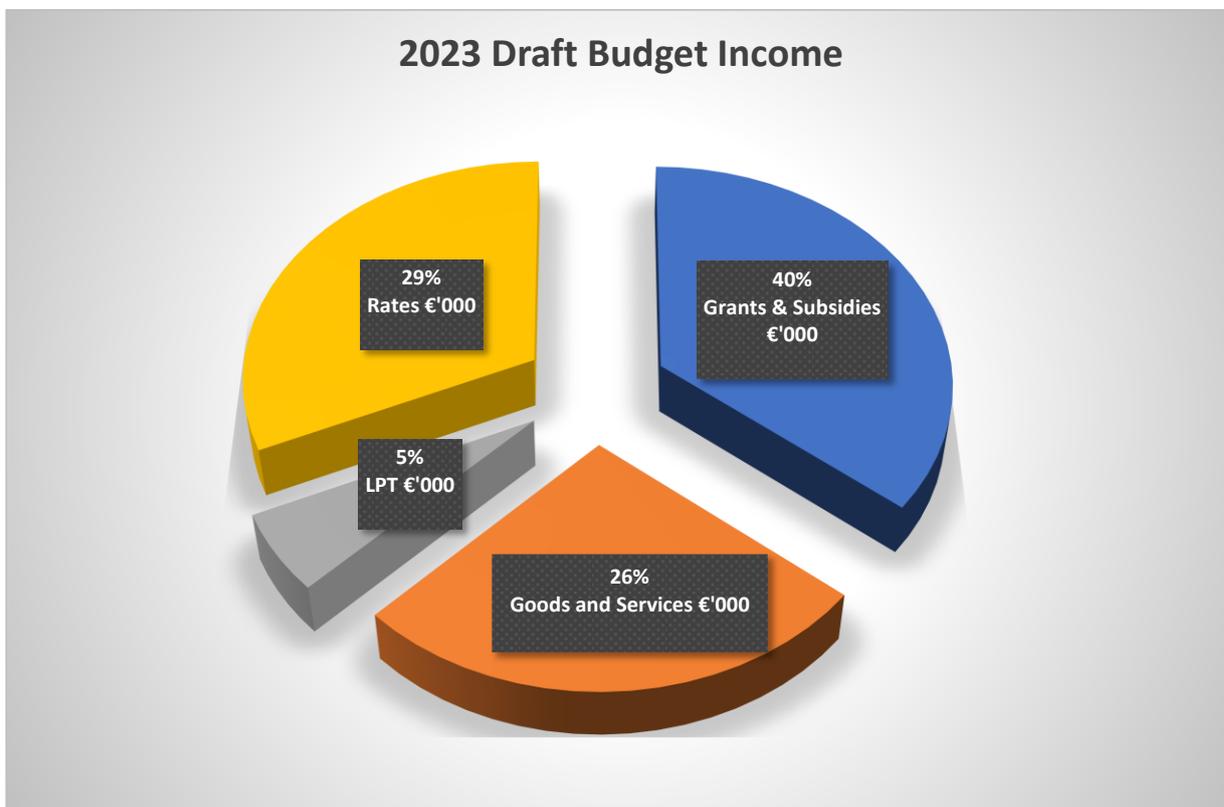


The table highlights the increased budgeted expenditure which occurs in the two main areas of Housing and Building and Road Transport and Safety.

The level of expenditure shown above, at €151.9m, 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 below highlights the % split by income category. The income is split 40% across Grants, 26% Goods and Services , 29 % Commercial Rates and 5% LPT.

Table 2



The Draft budget 2023 has provided for some element of increased resources in:

- Increased Funding for both Housing Maintenance, Estate maintenance & management and returning vacant housing stock to use.
- Increase in funding for the maintenance of public open spaces and public conveniences.
- Further development of Digital and Community hubs in Remote Working locations across the county.
- Increased budget to Local Road maintenance.
- Further development of Phase 2 plan for Vandeleur Walled Gardens in West Clare.
- Development of Ennis Public Realm improvements from O'Connell Street to Barrack Street, this budget provides for the financing of the match funding element required.
- Further development of Inis Cealtra Visitors Experience in East Clare to match fund the recently awarded RRDF funding.
- Completion of the New Library in Ennis, this budget provides the loan finance for this development.
- The draft 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.
- Increasing focus on derelict sites up to and including CPO's will continue in 2023.

- Establishment of a Climate Action team to develop and implement the council's Climate Action Plan.

The continued maintenance of Beach and Amenity areas and the demands experienced throughout the staycation experience of the past three summers and Burial Ground maintenance expenditure over adopted budget levels in those years has been maintained at pre COVID-19 levels and future increased expenditure in this area is dependent on the review of Parking Bye laws and Burial Ground Bye laws in the county and these processes will inform future budget provisions.

The draft budget presented here to members has been prepared based on several key expenditure increases outlined further in this report that are fixed in nature with some limited budget increases as referenced above. This has been balanced with the need to adjust down some areas of expenditure with a focus on maintaining service provision. These budget reductions and assumptions on how the market will evolve in 2023 is different to anything experienced in the past number of years. There are also several emerging expenditure areas and demands that will have to be paused or deferred to future years to be revisited when this council can provide for them.

Energy

Clare County Council is experiencing the energy crisis implications and associated cost increases that are being experienced by all sectors of the economy. The presence of some contracts on price in place across these expenditure lines until post 2023 brings some comfort to this area and mitigates against higher costs, however, the facts remain that the energy crisis brings a 250% increase in costs based on price alone across electricity, fuel, and gas to a level of circa €6 million compared to €2.5m in 2021, increased costs in excess of €3 million.

This council has received confirmation that there are supplementary supports to be provided by Central Government to part fund this projected increase for 2023. The Minister for Housing, Local Government and Heritage has advised Clare County Council that as part of the recent budgetary process, supplementary support of €60m was secured in recognition of the current funding pressures facing the local government sector. The allocation is to assist local authorities with increased costs in 2023, particularly, rising energy costs. The allocation to Clare County Council is €1.9m.

In drafting the budget for 2023, a further provision of €0.45m for a combination of energy savings, stabilisation of the market and/or additional government supports has been budgeted for. This is not confirmed and if the actual energy pricing materialises as forecast, without these additional supports, this will result in a deficit in this income budget for 2023

Loan Funding -Mortgage and Non- Mortgage

The councils total Long Term loan funding at the end of 2021 was €83.5m comprising Mortgage loans of circa. €24m which have a corresponding income stream in long term debtors.

Non - Mortgage loans at the end of 2022 are forecast to be €70.5m with additional loans drawn in 2022 to fund the completion of the new Ennis library, Loan fund the councils match funding element of the Loop Head and Vandeleur phase I renovations under RRDF schemes, and the advancement of the Local Authority Housing planned maintenance programme of works.

This level of Long-Term funding in a time of rising interest rates albeit an element has fixed rate contracts in place is a concern and does embed inherent risk into draft budget 2023. The draft budget does provide for some element of increase but certainly not to the level being forecast. A 1% interest movement on the total loan book represents a cost of €700k.

This budget 2023 provides for the repayment of loans to match fund the outcome of the RRDF grant application in Inis Cealtra, The URDF Phase 2, Ennis Public Realm and the Rural Waste Water programme. There are some environment loans coming to an end and this provision remains for the funding of further environment related works ongoing in the county. Detailed Reports and requests for loan approvals will be before members in 2023.

Draft budget 2023 provides for €6.74m of Loan Interest and Principal charges over the level of €6.34m in 2022. When adjusted for recoupable loans in Water Services, Economic and Tourism, the net impact on draft budget year on year is circa €250k.

Payroll and Pensions

This budget provides for payroll and pension costs across both streams of €52.5m which include current national pay agreements, while maximising recoupment costs. Confirmation has been received that €7.4m 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. This recoupment is an increased allocation of €3.2m over that received in previous years and has limited the overall impact on this budget process of Salaries, Wages to circa €0.3m.

Increased costs continue to emerge in Pensions and Gratuities that are not met by central government but locally as part of the revenue budget process. This cost of €8.9m 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.

Activity on the delivery of Capital projects has increased near threefold since 2016, incurring €75m forecast this year 2022 compared to €29.6m in 2016. The cost associated on planning, design and delivery of these projects is mainly borne by the revenue budget except in relation to Housing Capital’s recent enhanced resourcing structures and the success of the Project Management Office in securing central government funding for technical posts required in project management. This council continues to deliver services and enhanced infrastructure with significant challenges in ongoing recruitment in technical and specialist ICT professions where staffing levels are not sufficient to meet this workload.

Local Property Tax

The financial challenges in balancing this budget were outlined to members in the Local Adjustment Factor reporting 2023 /2024 to members. These fixed cost increases have developed further in the intervening months as outlined. The decision of members at the September 2022 statutory meeting to retain the same level of Local Property Tax as prior years 2021 and 2022 has been a positive addition in these budget preparations, limiting the opening draft budget deficit.

[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 revenue allocation under this funding heading for draft budget 2023 was confirmed as €7.86m with the balance of Local property tax collected in the county allocated to Housing Capital funding.

The 2023 allocation from the [Local Property Tax](#) is set out in Table 3:

Table 3

Clare County Council - 2023 LPT Allocation	2023	2022
	€m	€m
Total LPT Projected at Unvaried LPT Rate (100%)	9.14	10.18
Amount to National Equalisation Fund (20%)		(2.07)
Total LPT Funding	9.14	8.14
Allocated to Housing Grants	(2.65)	(1.67)
LPT Retained Locally for Revenue Budget	6.49	6.47
Adjustment to LPT Rate	1.37	1.53
Total LPT Retained - Discretionary Purposes	7.86	8.00

Commercial Rates

Commercial Rates is a significant contributor to the total budgeted income for the Council with a budgeted income from this source of €41.4m in this draft budget across occupied properties. This income source is spread across circa 3,500 occupied properties in this county. This Income ranges from €24 for the lowest property to €8.7m, 2%, or 80 properties pay over half of this annual demand in global utilities, energy generation, Aviation, National retail, and financial services. On the lower end of this range, 1,850 properties or 52% of occupied properties are charged 2% of the total generating €2.29m commercial rates. This broad spread of properties adds additional challenges to this council in drafting an adopted budget while continuing to support all businesses in the county.

As this council emerged from the COVID-19 pandemic and the associated financial challenges experienced by the commercial sector, there was concern that the return to collection of commercial rates posed a risk to this council as central government supports in the form of Commercial Rates waivers and grants were stepped out. The emergence of the war in Ukraine brought new challenges to this sector when green shoots were evident post Covid. However, collection of commercial rates is positive with a definite step back evident to pre-2020 levels. This certainly will take some years to get back to as the council has been understanding of businesses. In recognising these positive collections, one of the main budget 2023 assumptions, that carries considerable risk, is reducing the level of provision for vacant and irrecoverable commercial rates in the budget in 2023.

This council is in the final phase of The Valuation Office (VO) national revaluation programme for all local authorities. Revaluation is the production of an up-to-date valuation list of all commercial and industrial property, within a local authority area, by reference to property rental values at a specified valuation date. Revaluation takes account of the relative changes in rental value between properties over time and is the statutory means whereby all rateable valuations within a local authority are reassessed so that all ratepayers pay a fair share of the commercial rates to be raised. This process is ongoing with the liable date for the adjusted valuations to take effect in 2024. This does not therefore form part of this draft budget presented. The overall findings of this exercise will be presented to members once the Valuation Office have assessed and valued the complete valuation list for this county.

The project has delivered additional commercial rates income to this county in that the VO has cleared all outstanding valuation office additions and revisions to assess the complete listing of commercial properties in the county. This exercise has increased income from additional properties coming on stream for draft budget 2023. of circa. €1.15m, however this positive development has been negated by the delisting or valuation downwards of Irish Water on appeal to the valuation tribunal, global utility on appeal to the valuation tribunal.

In 2021, income from commercial rates reduced by €2.7m 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](#). 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 2023. This income was replaced in 2021 and again in 2022 on a year-to-year 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 draft budget 2023 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 6% increase in commercial rates.)

Despite the Expenditure increases outlined in this report, this draft budget has been prepared based on no increase in the [Annual Rate on Valuation \(ARV\)](#) of 75.76. The decision to draft this budget with no increase was considered extensively with members of the Corporate Policy Group and the wider council and the recommendation was to adjust expenditure budget provisions of the council to not add additional commercial rates on an already challenged business sector.

Long Term Vacant Property Incentive Scheme 2023

The Long Term Vacant Property Incentive scheme will continue to apply in 2023. 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 in full to, more than, 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

The draft budget 2023 provides for a budget provision in line with prior years.

Hospitality Support Scheme 2023

The adopted budget 2022 introduced a Hospitality scheme for 2022 and 2023 to be reviewed thereafter. In recognising the need for support to the Hospitality Sector, that had been particularly impacted by the effects of COVID-19, a Hospitality grant scheme was introduced

where rates liability is greater than €10k (less than €10k qualify for the SME scheme outlined below). This scheme provides a 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. This draft budget provides for this scheme in 2023. It is positive to note a 70% take-up of this scheme in this year.

The Small and Medium Enterprise Scheme

The Small and Medium Enterprise (SME) Scheme continues with amendments for 2023. Business in County Clare with a commercial rates liability of up to €10,000 can avail of a credit against the subsequent year rates liability, where the customer discharges their rates invoice by direct debit in the year. Uptake of this scheme has been relatively low at 18% in 2022. Draft Budget 2023 provides for a review, with the credit level moving from 10% to 5%. A new amendment in 2023 will also include customers who have fully discharged the commercial rates liabilities on their account by 31st August in the year. This adjusted budget provision of a €0.3m reduction is done, to present a balanced budget to members and can be reviewed in future years. The proposed grant provides for a 5% credit against the subsequent year commercial rates liability to 86% of business in the County. This is one expenditure area amended in presenting the balanced budget to members.

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 2020 members by reserved function decided to amend the vacant percentage in Clare to 25% for properties that are vacant for the full year 2021 and 2022. The Draft budget for 2023 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 rate refund of 25% and a 75% vacancy credit grant for the three-year step in period 2021-2023. In effect property owners are given a three-year setup period to refurbish

and bring the property back into use and/or convert to alternative use. The Council will revisit the scheme after that time.

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 draft budget 2023 meeting for these schemes.

General Municipal Allocation 2023

The draft budget 2023 includes a General Municipal Allocation of €1.0m in total, a reduction on the 2022 provision of €1.27m. This draft budget reduction is one of the areas recommended to meet the significant emerging costs as outlined above. Members have considered, in balancing the budget in 2023, expenditure reductions over introducing additional charges on the business community. This allocation continues to provide a funding mechanism for members to support local projects in their Municipal District area and is part funded by the Local Property Tax.

This revised budget allocation is planned as a temporary measure at a time of great financial uncertainty and the situation can be reviewed when the economic environment permits.

Municipal District	Number of Members	Draft Budget 2022 meeting date	Draft Budget 2023 €	Adopted Budget 2022 €
Ennis	7	08 November 2022	€ 252,000	€ 318,250
West Clare	9	03 November 2022	€ 324,000	€ 409,179
Killaloe	5	08 November 2022	€ 180,000	€ 227,321
Shannon	7	08 November 2022	€ 252,000	€ 318,250

Irish Water Service Level Agreement

In 2013 Irish Water was allocated full responsibility, by statute, for all aspects of water and wastewater services planning and delivery at local, regional, and national level. The Council acts as an agent for Irish Water under the terms of a service level agreement that is being reviewed

in recent months and a new Framework has been agreed by all the stakeholders involved with the provision of water services. The framework outlines the steps to be taken over the next 3 years which will see Irish Water assume full control of water services operations and activities. The transition period will finish at the end of 2026 at which point the local authority sector will no longer be involved in the provision of water services

This draft budget has been framed on the basis that this council will continue to receive full recoupment from Irish Water for the payroll and central management costs related to the provision of water and wastewater services. This amounts to €11.5m in the draft budget 2023.

The source of funding for these costs needs to be clarified at a national level, as it will have financial implications for all Local Authorities. The Minister has committed to working with the County and City Management Association (CCMA) to ensure local authorities are not left with unsupported financial liabilities resulting from this transformation programme.

Shannon Heritage Due Diligence Project

Following discussions at Government level, [Clare County Council](#) was invited 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 was 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. Discussions are at an advanced stage in relation to a government funding package. There is no provision in the draft 2023 budget for this area.

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 and Cultural Services in the County which are represented in Divisions A and F of the draft budget 2023.

The Council continues to work on delivery of a very ambitious programme for housing under Housing for All. This program will see [Clare County Council](#) deliver a total of 833 new social homes by 2026. The Council's Housing Delivery Action Plan 2022 – 2026 was submitted to the

Department of Housing, Local Government and Heritage in December 2021 and was approved and published earlier this year. Less than a year into the five-year plan it is promising to see projected delivery currently likely to exceed target with the output for 2022 alone to over deliver by up to 60 units.

This scale of delivery is not without its challenges and will require the continued commitment and support of the members as well as the ongoing close collaboration with the Approved Housing Body sector which is tasked with delivery of up to 40% of the overall target.

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 Housing For All. While Clare was one of a significant number of counties which was deemed not to have an affordability constraint, it did not receive targets for delivery of affordable housing from the Department of Housing Local Government and Heritage. Some recent flexibility has been communicated which will consider access to the Affordable Housing Fund for large urban centres where an affordability challenge can be clearly demonstrated. A submission is currently being progressed in this regard for Ennis and Shannon.

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 2023 and future budgets. This draft budget 2023 provides for a €0.2m increase in budget provision on maintenance of stock and voids.

A successful outcome to the bid to deliver Affordable Housing together with the admission of Clare into the Defective Concrete Blocks Redress Scheme and the roll out of Croi Conaithe (Urban and Rural) will represent a significant expansion of Housing Services in 2023 with an additional resource requirement. Current indications are that any such resources would be fully funded and therefore should not impact on Budget 2023.

Construction commenced on the new County Library in April this year and significant progress has been made. All substructure works, all vertical works between ground floor and first floor are complete. The project is expected to be completed early 2024. 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.

Physical Development

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

The [Project Management Office](#) continues to manage a wide variety of major Capital projects throughout the County, as well as through Section 85 agreements with [Limerick City and County Council](#) in respect of Limerick City & Environs Flood Relief Scheme as well as with [Tipperary County Council](#) in respect of the recently commenced construction of Killaloe Bypass, Shannon Bridge Crossing and the R494 Upgrade scheme.

The other main Clare projects ongoing include:

- The Ennistymon Inner Relief Road (Blakes Corner)
- Springfield, Clonlara Flood Relief Scheme
- Shannon Town and Environs Flood Relief Scheme
- Catchment Flood Risk Assessment and Management (CFRAM) Projects in Kilkee, Kilrush and Bunratty
- N19 Shannon Airport Access Road Project
- N85 (enhanced) Realignment Project between Fountain and Kilnamona
- The West Clare Railway Greenway Project (Ennis to Kilkee)
- Shannon to Bunratty Greenway
- Limerick to Scarriff Blueway/Greenway Proposal (with Waterways Ireland)
- The Doolin Pier Visitor Services Building
- Ennis Public Realm Works (Project B)
- Along with a number of other Minor Works Schemes, Coastal and Harbour Protection schemes and Feasibility studies

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

A key focus of the Physical Development Directorate is to maintain and improve the condition of non-national road infrastructure through Department Grants and own resources. A significant fund was made available in 2022 by the National Transport Authority for Active Travel Projects all around the county. We will continue to engage with the NTA in 2023 in

relation to this additional funding source. Draft budget 2023 provides for an increase in local road provision of net €200k on previous years.

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, Ballyalla Amenity Enhancement Works.

Following completion of the construction phase of Project A of the Ennis Public Realm Regeneration Project (Parnell Street, Laneways & Bow ways), the focus is now on the closing out of the final account and further progressing Project B which includes O'Connell Street, High Street, O'Connell Square, Barrack Street and Barrack Square which now has the benefit of Part VIII Planning approval for the entire scheme. Discussions are ongoing with the Department regarding the uplift in estimated costs due to hyperinflation in the Construction Industry generally and due to supply chain difficulties arising from the Ukrainian conflict. Given that the Department only fund 75% of the cost of URDF projects, the Council will require additional funding from its own resources to make up its 25% requirement of match funding. This draft budget 2023 provides for the loan financing of this. In the interim, advance enabling works to include the replacement of watermains and power cables throughout the Town Centre are ongoing.

Clare County Council will again set Climate Action as a particular focus for the year ahead. 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. 2023 will also see the formulation of a Climate Action Plan for the County which will focus on starting the journey of reducing emissions both in relation to Council assets and processes but also facilitating sectoral changes throughout the county. The Council will continue to work with other government departments, state agencies, communities, and stakeholders in this regard. To meet our climate change targets, [Clare County Council](#) will commence the roll out of further electric vehicles and photovoltaic energy projects in 2023 as we start the transition away from fossil fuels. This draft budget provides for the new Climate team, part funded by central government.

The draft Budget 2023 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 June 2022 the Workplace Relations Commission published the "Framework for future delivery of water services" following 18 months of consultation with 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). This Frameworks sets out the transition process whereby Irish Water will assume full control of water services over the next 4 years with the local authority sector no longer involved in this service provision after 2026.

Economic Development

Recent events such as Brexit, Covid 19, Ukraine war and rising inflation have highlighted the vital role of economic development and the enterprise supports provided by Clare County Council. The Council will continue to focus on enabling a positive environment where businesses can thrive and create sustainable employment opportunities. Through our [Local Enterprise Office](#), we will continue to support our local economy and businesses across the County with a range of grant funding, training and mentoring supports and help them to rebound positively from COVID-19 and to overcome the new challenge of inflation and high energy costs. 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 2023.

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 was 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. This draft budget provides for the loan finance for these initiatives, to be recouped by Ennis 2040 DAC to Clare Co Co.

As our second largest town in Clare and a major driver of the regional economy in the Mid-West region, [Clare County Council](#) is committed to the regeneration of Shannon Town Centre. The Shannon Town Centre Masterplan has now been finalised and the 'One Shannon Hub' has been identified as a key project to stimulate activation of the masterplan in the town centre. In order

to deliver on this, it is anticipated that Clare County Council will apply for URDF funding. Design teams and project management teams have been appointed to lead out on the delivery of this strategic project for Clare. Future budgets of this council will consider the match funding requirements of this initiative.

Under the Town Centre First Policy and through the appointment of a Town Regeneration Officer, Clare County Council is dedicated to the revitalisation of our towns and villages. Through a co-ordinated approach across all Directorates, town plans are currently being developed including the Sixmilebridge Masterplan, which will require various funding streams to deliver on actions identified, including RRDF, Croi Conaithe, Town & Village Renewal Schemes, Active Travel etc.

A particular focus in 2023 will be the administration of the grants scheme introduced by the Government for vacant and derelict houses with the objective of bringing them back into economic use for first time buyers.

Rural Development

The [Clare Rural Development Strategy](#) focuses on eight targets. The Strategy was reviewed during 2022 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 2023. 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 2030 and Cliffs of Moher Strategy 2040 dovetail to support the growth of the tourism industry. Following the delivery of many projects in 2022, the 2023 programme includes:

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)	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) – under review
- [Clare Tourism Strategy 2030](#)
- [Clare Digital Strategy](#)
- [Cliffs of Moher Strategy 2040](#)
- [Rural Development Strategy 2026](#)

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.

Capital Investment Programme

In accordance with Section 135 of the [Local Government Act 2001](#), the report for the three year period 2023 – 2025 is attached in Appendix 3 setting out the Capital Investment Programme strategy of this council across all Directorates for the coming years. The proposed projects outlined in this report have indicative planned investment, in excess of €523m that is in the various stages of project delivery (concept, early planning, design and delivery).

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 subject to business case evaluation, success in grant applications and/or the ability of this council to fund these projects from our own revenue budget.

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 Appendix 3 which highlights funding of circa €100m to be secured before some of these projects can proceed.



The revenue budget presented to members here today does provide for loan charges for the match funding element of some projects into 2023 including the URDF public realm works in Ennis Town, Match funding for the Rural Waste Water Infrastructure scheme amongst others.

Conclusion

This resilience of this Council and our communities has been demonstrated in the past two and a half years as we responded in the face of great adversity to financial and service delivery challenges. The council continued to provide services and deliver on infrastructure enhancements and in 2022 took the lead in coordinating the government agencies response to accommodating our Ukrainian community.

The initial positive upturn in the economy following COVID-19 was interrupted by a war in Ukraine and the resulting inflation increases, interest rate fluctuations and a volatile energy market. The council faced significant challenges in presenting a balanced budget to members and there continues to be the presence of significant risk in the draft presented. We have completed this process with the Corporate Policy Groups by amending budgets in several areas in order to balance expenditure without increasing our main income sources. The next step in this process following the adoption of a balanced budget by members is to adjust our work programmes, deliver efficiencies within adopted budget levels to maintain services.

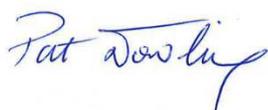
I wish to acknowledge the involvement of all the Elected Members in the budgetary process. I particularly wish to thank the Cathaoirleach and the members of the Corporate Policy Group with whom extensive consultation has taken place in the past three months in relation to the strategic budgetary decisions required, particularly this year with the challenges presented in this budget process. Difficult decisions in relation to amending budget provisions in a number of areas have been taken collectively in order to not pass on additional charges to the business sector in the county.

I would like to thank the directors and all employees in all departments of the Council for their engagement and dedication to the County and this council in 2022

Finally, I want to thank the Director of Finance, Ms. Noleen 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

16th November 2022

Date

SOCIAL DEVELOPMENT

The Social Directorate of [Clare County Council](#) for the purpose of the budget 2023 comprises of functional and budgetary responsibilities as follows:



Functional Responsibility

Housing
Cultural Services (Libraries, Arts, Museum)



Budgetary Responsibility

Division A
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 €25.5m 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 2,900 social housing units; this figure is increasing annually as more units are constructed/acquired. A provision has been made for increased maintenance in the draft budget 2023. 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.

The 2023 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 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. The scale of this challenge should not be underestimated particularly considering the very significant planned additions to stock over the coming years.

Traveller Accommodation

Maintenance of Traveller accommodation includes maintenance of the housing units, the accommodation sites, and 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 2022 to address maintenance issues on Traveller specific sites.

The Department of Housing launched a new Caravan/Mobile Loan Scheme this year and we are anticipating eight traveller households may qualify and avail of this scheme. Caravans/Mobile homes to the maximum value of €40k may be acquired and cost of same is recoupable. There will be additional costs involved in preparing or updating serviced bays to accommodate these new homes.

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 and this will be continued for 2023.

Housing Assessments and Allocations (A02)

The 2022 Housing Needs Assessment (HNA) has just been completed with data to be returned to the Housing Agency at the end of November. The 2022 HNA demonstrates a net need of 1,237 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 two years. Collection rates are holding at a consistent 86% which is in line nationally. The 2023 budget for income from rents is €0.6m above 2022 budget reflecting additions to stock and the

annual review process. €0.4m has been retained in housing to fund increased maintenance budgets, increased insurance and statutory housing charges.

Rental income from Rental Accommodation Scheme and social leasing while also reflecting increased out-turns for 2023 are budgeted based on corresponding increases in expenditure to take account of higher rents payable to landlords.

Estate Management (A04)

The council continues to support an enhanced estate management unit with three temporary Tenancy Enforcement Officers (TEOs). The TEO team addresses anti-social behaviour with over 5,900 individual call outs carried out in the first 10 months of 2022. They have established relationships and built up the trust with Local Authority tenants & Travellers throughout the county. Where issues are experienced, they have helped contain same in a very proactive, progressive, manner. The 2023 budget continues to provide for this service.

The budget for estate management is non-discretionary with much of this budget accounted for by salaries. That said the Council continues to support residents' associations to participate in the maintenance of the estate. This participation provides a sense of community and ownership, promotes social inclusion and combats antisocial behaviour. Draft budget 2023 provides for additional budget in estate maintenance for grass cutting.

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.

A budget of €2.5m is included for costs and management of emergency accommodation units, with €2.22m recoupable. A further €216k is included for Tenancy Sustainment and Resettlement programs with €194k recoupable under section 10 funding.

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.

Council owned accommodation hubs and units require maintenance and an annual maintenance budget of €20k is set aside for this function in 2023.

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.

RAS & Leasing Programme (A07)

Income and expenditure under this subheading are increased in 2023 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 few 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 Ireland's 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.

Housing Loans (A08)

The Local Authority Home Loan (LAHL) has replaced Rebuilding Ireland Home Loan since January of this year. The main features of the Local Authority Home Loan and operational processes remain largely similar. However a 'Fresh Start' principle is applied to the LAHL which means that people who are divorced, legally separated and have no financial interest in the family home are eligible to apply. To date the number of applications has surpassed the number of Rebuilding Ireland Home Loans received in 2021. This should in time lead to additional drawdown of funds from the HFA to meet increased demand. It is anticipated that loan applications will remain static for 2023 due to ongoing inflation and uncertainty re costs of purchasing and/or building homes. The Housing Finance Agency (HFA) has advised that the fixed interest rate for all new loan drawn downs under the Rebuilding Ireland Home Loan (RIHL) and Local Authority Home Loan (LAHL) schemes will increase from 10 December 2022. The fixed rate payable by new borrowers after this date will be 3.35% annually for loans up to 25 years and 3.45% for loans between 25 and 30 years.

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 commenced in 2022 and will be fully implemented by 2024. Draft budget 2023 does not provide for this step out arrangement.
- Inflation and general rising construction costs are adding extra pressures to the grants process as applicants struggle to deal with additional costs incurred over the grants support provided.

Housing Assistance Programme (HAP) (A012)

The HAP scheme is delivered through the shared services centre at Limerick City and County Council. The basis of HAP funding to Local Authorities has been the subject of debate alongside RAS funding with central Government. There has been positive response to the HAP nationally. The Department have reached agreement with DPER in relation to HAP Administration fees. This will result in increased income in 2023 based on number of HAP tenancies at end of each quarter. The Income to be allocated will be reflective of actual costs.

Library Services (F0201- F0205)

Post covid the library service had a full year of normal activity with all branches open and all programmes activated. The library service during 2022 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. There was an increase in all libraries key performance indicators in 2022, including visits to libraries, membership, borrowing of stock and usage of PC’s, internet, and Wi-Fi, bringing KPIs back in line with pre-covid figures. The past year also saw a period of increased usage of e-resources including e-books, e-audiobooks, e-magazines, online courses, transparent languages, and press reader. A new national library management system, Spydus, was installed in 2022.

Clare Library service also provided a full programme of events and services to children and young people throughout 2022. 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. Events were also delivered to children and young people via online platforms direct to classrooms, Direct Provision Centres, and homes throughout the county. Clare Library responded to Ukrainian

residents by sourcing stock for both adults and children and running a multi arts disciplinary programme called “World of Welcomes” in five libraries in 2022.

In 2023, Clare Library service will continue to support all national programmes, will update the library website and is looking forward to locating three service points to the new library building beside glór.

Arts (F0501-F0502)

Through Clare County Council’s Memorandum of Understanding (MOU) with the [Arts Council](#), strategic initiatives in the areas of Arts and Education and Clare Youth Theatre were undertaken including working with Ukrainian refugees. The [Embrace Arts and Disability Programme](#) developed a residency with Fionnathan and held gatherings in May and December for programme participants.

Studio spaces were in considerable demand with 100% occupancy maintained. The Arts Office assisted almost thirty film projects in 2022 and participated in the 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 and a Green Film initiative supported by Creative Ireland began. The third iteration of “Duala” took place, in association with the Irish Traditional Music Archive, with Clare FM producing a programme based on the project Amhrán an Chláir. Culture Night returned to as an in-person event with thirty-five events taking place in 15 towns and villages throughout the county.

Over 140 performance and events took place in seventy-five locations countywide with the support of the Dept. of Tourism & Culture’s Live Local Performance Scheme. PRISM a street art project commenced in Ennis and a QR Art Trail was developed around it. A major concert, Breith, is due to place in glór in December 2022 marking 100 years of Independence in County Clare and an exhibition marking the Decade of Centenaries, was one of over thirty exhibitions that were organised countywide. Working with Outdoor Aerial Spectacle Artists, Fidget Feet, the Arts Office was nominated for 2 Excellence in Local Government Awards.

In 2023, 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 day-care settings. A summer programme will once again be scheduled in Cultúrlann Sweeney, Kilkee. Shannon’s Creative Places initiative will begin. Rising, a short film coming from Kildysart’s River Residency will be exhibited in Ormston House, Limerick 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 and will expand the PRISM Street Art Programme.

A new position of Assistant Arts Officer will be established in 2023 supported through the Arts Council's Specialist Staffing Scheme. This role will enable the Arts Office to continue its prominent level of activity county-wide. The role will focus on increasing participation in the arts generally and to further our equality, diversity and inclusion programming across arts office projects and schemes.

Archives (F0202)

This past year the Archive Service has continued to digitise its Local Authority Collections, concentrating upon the collections of Managers Orders. The County Management Act, 1940, created the position of the county manager, through these Managers Orders (dating from 1940) these give a precise reflection of Council business throughout the decades. Grant funding from the Heritage Council has allowed for a large collection of approximately 200 boxes of archive material from Commandant Joseph Barrett (1888-1971), Kilrush, to be rehoused. The Archivist will process this collection. Through Decade of Centenaries grant funding the Archives has digitised a selection of this collection. The Archives has become a member of the Digital Repository of Ireland, a national digital repository for Ireland's humanities, social sciences, and cultural heritage data which guarantees the preservation of digital collections.

In 2023, the Archives service will concentrate on the preparation of digitised material and its' content to be released through the Digital Repository of Ireland. These vast collections which have been digitised will give the opportunity to researchers, genealogists, academics, and the general public to browse and search across multiple collections pertaining to County Clare dating from the late 18th century. The collections to be released in 2023 will be the Grand Jury Presentment Books dating from 1870 to 1900, Grand Jury Letters and Circulars, 1847-1877, Board of Guardian Union Minute Books dating from 1839 to 1924, Registers of Electors dating from 1861 and Rural District Council Minute Books dating from 1899 to 1924.

Clare Museum (F0503)

Normal pre-Covid activities began to resume during 2022, with a notable increase in visiting schools and tour groups. The museum was awarded a certificate of Maintenance of Accreditation under the Heritage Council's Museums Standards Programme for Ireland during the year. New acquisitions to the collection included a painting by Frederic William Burton and a collection associated with Georgina Frost. Work began on the new museum website, for which the museum received Heritage Council funding of €10,900. It is intended that over time it will develop into a significant educational resource, while providing the potential visitor with a glimpse of what to expect on a visit. The museum continued to engage with the public online via social media, providing photos and videos of interest to the public.

Three text panels, two high- definition TV screens and exhibition equipment were purchased during the year in preparation for the arrival of the de Valera car, which was installed in June. Wi-Fi was also installed into the museum galleries for the first time.

Looking ahead to 2023, it is intended to continue to return to pre-Covid activities. The museum will continue to attract visitors back to the museum with a renewal of the lecture series that proved so popular until the arrival of the pandemic. It will continue to grow the collection and to develop the museum website. It is intended to develop workshops that can be delivered online into schools using the new Wi-Fi, helping the museum to develop as an educational resource. It is also intended to continue to use social media for public engagement.

glór (F0501)

glór's volume of activity has gradually resumed to pre-Covid levels and whilst audience attendance is still not fully recovered from the pandemic, it is gradually improving. glór will deliver over 220 events and 5 exhibitions in 2022, and Artist-to-Artist Mentoring, the Associate Artist supports, the Young Curators' Programme as well as a range of commissions. glór also went on tour nationally with a glór produced music show called CAOIN by Ceara Conway this autumn, to five venues including the National Concert Hall's Tradition Now series. glór has supported older people through the Friday Arts Club and continues to support schools access to the arts through GASP (glór arts for school's programme), both supported by Creative Ireland. glór will shortly celebrate reaching its milestone 21st birthday and is collaborating with broadcaster and producer Áine Hensey to present a 21st birthday concert on Saturday 26th November called glór at 21. This event will feature a host of special guests from Clare and beyond, celebrating Clare's creative community through music, dance, and word. Since opening its doors in 2001, more than **950,000** people have attended over **8,200 ticketed** performances and events at glór. glór manages the on-site café and continues to drive sales and increase visibility to improve the café's viability.

PHYSICAL DEVELOPMENT

Physical Development – Transportation

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 2023 and consequently assumes a similar level of funding as in 2022. This represents €2.3m budget increase on the 2022 budget.

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

National Roads (B02)

[Transport Infrastructure Ireland \(TII\)](#) provides funding for all maintenance and improvement works on Clare’s motorway, national primary and secondary road network including pavement renewals, public lighting maintenance, ordinary maintenance, and winter maintenance. The National Primary network in Clare is managed and maintained exclusively by the [TII](#) except for the cost of the power component of its public lighting which the Council is allocated a grant of €0.2m to cover. [Clare County Council](#) carries out improvements to the National Secondary network in relation to national secondary overlay and pavement renewal; winter maintenance; and public lighting with the funding provided by [TII](#). The [TII](#) allocation in 2022 was €5.98m (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 2022 was €34.92m (includes capital) and a similar allocation is expected for 2023.

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. The Draft budget 2023 includes a net €0.2m increase in this area.

Street Cleaning (E06)

Draft budget 2023 provides for €2.2m for the provision street cleaning in our towns to maintain a high-quality public realm to a safe and high standard.

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 2023. A grant allocation of €1.238m was made available under the LIS in 2022.

Public Lighting (B05)

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

2023 will be a challenging year as energy costs are rising significantly. [Clare County Council](#) presently has responsibility for the management and maintenance of over 14,750 public lights. Energy saving measures have been ongoing over many years with the replacement of lamps with higher efficiency LED lamps under the maintenance programme. In response to the current energy crisis further opportunities where savings can be made are being investigated such as trimming (reducing the lighting hours) at suitable locations. [Clare County Council](#) is participating in a [National Local Authority Public Lighting Energy Efficiency Project](#) and has agreed to use loan funding for the capital investment required to undertake the project subject to statutory processes and approvals. This draft budget provides for the interest element of this loan finance with annuity provisions to be made from 2024 onwards.

In January 2022 the Design Build Works contract was executed and consulting engineers appointed to the project. The project will address the bulk retrofitting of lamps to LEDs which will yield significant energy savings. The OGP Frameworks for Metered and Unmetered electricity supplies are also being utilised by Clare County Council to procure competitive energy rates.

The annual budget provides for the cost of public lighting, a significant percentage of which is in a fixed price contract until 2024 and this has saved this council considerable expense in the current volatile market. The draft budget provides for €0.5m energy price increase on metered lights above the prior year level of €0.2m- a €0.4m increase alone at junction locations. The total

budget for public light energy costs including repairs and maintenance is €2.3m to be funded in this budget .

Parking Review

A county wide parking review is currently being undertaken within the Transportation Department. The scope of the parking review will include a review of current parking bye laws, digital parking & payment options, parking permit schemes, extension of pay parking, procurement and upgrade of a parking app, procurement of coin & tap parking meters, maximising the use of prime parking spaces, review of current collection methods and enforcement processes. A key element of this project is to modernise how pay parking is delivered in Clare County Council creating greater efficiencies and a better service to the public. It is anticipated that the review and as many of the associated actions as possible will be completed by the end of 2023.

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 2022 is €1.9m. The TII has allocated €0.1m in Local Authority Support (Improvement) for 2022 with an additional allocation of €0.2m for various safety improvement design measures for locations such as Ministers Place, Kilkee.

Funding for the Active Travel 2022 programme was announced by the National Transport Authority (NTA) for County Clare on 27th January 2022. 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 €5.3m for 2022. The NTA provided €160k in funding for the county wide Bus Shelter programme in 2021, also designed and delivered by the Road Design Office. This allocation continued into 2023 to complete these projects. 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 draft revenue budget.

General Design Office

The General Design office is responsible for the delivery of projects for all Directorates. In partnership with the Rural development directorate many DigiClare Hubs have been developed and the facilities have been continuously upgraded and enhanced. GDO capital projects include the following: 11 DigiClare Hubs, Quin Rd Campus development, Cliffs of Moher Walking Paths.

Holy island, Loop head Lighthouse, LIT Campus and training building. The General Design Office also provide the following services: Land Conveyancing and mapping for Ennis South Flood Relief scheme, Killaloe Bypass, purchase and sale of the housing stock and the survey, mapping and property assessments of derelict sites and land and design for burial ground layouts.

The delivery of projects across all of the Municipal Districts Town on behalf of various sections include Village Renewal Schemes in Barefield, Parteen, Drumgeely Shannon and Clonlara; preparation of detail design for the tender of Failte Ireland Platforms for Growth Sites at Kilkee and Ballycuggaran; Active Travel projects at Rosleven; and Ballyallia Lake Amenity Enhancement plan.

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

Road Safety

The Draft budget 2023 provided €0.46m for the provision of the School Warden service and the promotion of road safety.

Health and Safety

During 2022 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 2022:

- Enhance communication and awareness around H&S post Covid
- Roll out further Serious Incident Simulated Exercises at MD Level for Outdoor Staff and Line Management
- Deliver bespoke training on contact with Underground Services for all staff undertaking excavation works
- Continually revise, update, implement and monitor the Clare County Council Covid 19 Response Plan in accordance with the Government Transitional Plan

The Health & Safety Team continued as part of the Councils Response to COVID-19 during 2022 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.

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 2022.

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 Reform Programme (C01, C02, C03, C06)

The budget for 2023 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 general 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 June 2022, the Workplace Relations Commission published the “Framework for future delivery of water services” following 18 months of consultation with 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). This Framework sets out the transition process whereby Irish Water will assume full control of water services over the next 4 years with the local authority sector no longer involved in this service provision after 2026.

The Annual Service Plan for 2023 has yet to be finalised with Irish Water. This plan will detail total staff numbers and budgets for the year ahead. This draft budget 2023 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 2022. The budget has been prepared on the basis that this work and related funding will continue into 2023.

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 funding 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. We have made funding applications under this programme and are awaiting a response from the Department.

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 2022 and will be making an application to the multi annual rural water programme (MARWP) 2022-2025 once the application process is opened which is anticipated in early 2023. In 2022, a total of 11 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.

Public Conveniences

The draft budget 2023 provides for the provision of public toilets at various locations in County Clare. The annual maintenance costs have increased in addition to a new provision in draft budget 2023 for the lease of a new facility in Kilkee. Total budget provision is €0.3m.

Environmental Services (E01 – E15)

The 2023 work programme for the Environment Section will largely be driven by an extensive regulatory framework contained in the annual Recommended Minimum Criteria for Environmental Inspection (RMCEI) plan and the National Enforcement Priorities 2022-2024 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. A single countrywide new waste management plan is expected in early 2023. An annual allocation of €32.5k is paid to the SWRWMO and the same allocation is to be made in 2023.

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 2023 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 2023.

The Closure Restoration and Aftercare Management Plan (CRAMP) works for the CWMF at Inagh were completed in early 2022. The works also involved the creation of a wetland to support biodiversity at the site.

In 2023, further progress will be made in applying for Certificates of Authorisation for historic 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. The EPA have granted a certificate of authorisation for the historic landfill at Kilrush. In 2022 we applied for a certificate for the Whitegate closed landfill.

Recovery and Recycling Facilities Operations (E02)

Clare County Council operates recycling facilities at Scarriff, Ennis, Shannon, Lisdeen and Ballyduff Beg. The 2023 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.

Income from scrap metal increased slightly in 2022 reflecting the general economic recovery as COVID-19 restrictions eased. Every effort will be made by the Environmental and Procurement teams to ensure the best possible value is achieved in awarding collection contracts. All waste stream collections will be re-tendered in Q4 2022 and will be based on a National Framework

of suppliers to ensure value for money. This is a budget 2023 risk as this contract is unknown and there is no increased provision made in the draft as presented.

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 Covid 19 pandemic brought about new ways of interactions in education and awareness in 2022. The programme has adapted well to the virtual world as well as resuming face to face meetings in with a view to a full restoration of the campaign in 2023.

Anti-Litter Grant Scheme (E05)

A number of anti-litter campaigns were delivered in 2022 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 “Bin it Don’t Burn it “
- Community clean up packs, including litter pickers and bags, in support of the National Spring Clean campaign

The total projected fund for Clare for 2022 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 2023.

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 €93k under the Anti-Dumping Initiative for 2022 to deal with problematic areas of the County. The 2023 budget reflects Community Warden resourcing which means that each Municipal District has a specific resource to address complaints. The waste enforcement team will continue to adapt to priorities as they arise.

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

As required annually by the Environmental Protection Agency (EPA), Clare County Council will develop and submit an Environmental Inspection Plan for 2023 (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 2022 RMCEI plan in relation to the achievement of environmental objectives and outcomes.

Budget 2023 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 is €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.

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 2023 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 carried out in 2022.

Shannon Estuary Anti-Pollution Team (SEAPT)

SEAPT membership of €11.5k was paid for 2022 and a similar allocation is required for 2023. Membership of SEAPT is extremely important to prevent and mitigate pollution incidences in the Shannon estuary and adjoining coastal counties. The annual training exercise with the SEAPT local authorities and stakeholders will be held in Clare in 2023.

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 2022, the Agency assisted Clare County Council in achieving ISO 50001 accreditation for its Energy Management System.

2023 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.

Climate Change (E15)

The Council is committed to working with the Climate Action Regional Office (CARO) which will provide guidance and support on how climate change adaptation and mitigation measures can be implemented in County Clare. 2023 will see the formulation of a statutory Climate Action Plan, aimed at analysing the Carbon emissions of the county with a view to the creation of a pathway forward towards Carbon reduction and the creation of resilient low carbon communities. 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.

During the year a Climate Action Team was set up in Clare County Council which will be responsible for working towards meeting the objectives set in the National Climate Action Plan. The team currently consists of a Climate Action Co Ordinator, Graduate Climate Action Officer and input from the Clare Limerick Energy Agency.

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 continued to change the planting themes during 2022 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 2023. Currently the Gardening team is supporting rural community groups to develop the themes of perennial planting and pollinator friendly species. The draft budget provision is €0.4m

Beaches and Water Safety (F03, E10)

The International [Blue Flag](#) awards in 2022 saw the retention and 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

In total, Clare County Council has thirteen bathing waters which are tested in accordance with the EU bathing water regulations. All these waters are rated excellent in terms of water quality based on these regulations for 2022.

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 2023.

In 2022, we employed 45 lifeguards during the summer months. Lifeguard cover was provided full time from the 4th of June at our 4 big beaches at Lahinch, Spanish Point, Fanore and Kilkee through to the end of August and for weekends until the 11th of September. The lifeguard service was also provided at White Strand, (Miltown 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 11th September 2022. There is an increased budget provision in this area to reflect the expanded service in recent years.

The draft budget continues to provide the same budget provision of €22k for contribution to Clare Water Safety and various voluntary water safety groups in the county.

Fire Service Operations (E11)

2022 has seen a 18% increase in emergency callouts on the same period last year.

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 2022, Clare County Council took delivery of 4 second-hand Class B Appliances. A new Class B Fire Appliance is also currently in build. Funding for all appliances was provided by the [Department of Housing, Local Government and Heritage](#).

Refurbishment works took place during the 2022 on the Training Drill Tower at Shannon Fire Station.

Fire Prevention (E12)

Fire Safety Certificate applications for new construction works up to 01/11/2022 have increased by 20% compared to the same period in 2021.

The Fire Service received 78 Public Premises Licence application referrals which is similar to 2021. Planning referrals decreased by 17% compared to the same period in 2021.

A new system for inspecting and recording Fire Hydrants was developed in 2021 which includes a Risk Assessment and Traffic Management system together with a new software system. This system has been rolled out in all Fire Brigades during 2022.

A new Community Fire Safety programme was launched in Co. Clare as part of Fire Safety Week in October 2022. This involves fire service personnel carrying out home fire safety checks and installing smoke detectors where required in the homes of elderly people and those living in

isolation throughout the County. This will be an ongoing programme to target an increase in fire safety awareness among the highest risk groups in our communities.

Draft budget 2023 provides for a budget of €6.1m, an increase of €0.7m over previous years. This increase is partly offset by additional recoupment for the provision of Fire Service Training courses. The remaining increase relates to an increase in Retained Fire Pay, Energy and Fuel Increases for the provision and response of the fire service and increase cost from LCCC for the provision of responding to calls in South East Clare. This latter item is subject to agreement.

Building Control (E12)

Inspections will continue in 2023 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 increased significantly by 69% in 2022 compared to the same period in 2021. However, the number of Commencement Notice submissions remained at a consistent level.

Dangerous Structures (E10)

Dangerous Structures complaints increased significantly by 70% in 2022 compared to the same period in 2021 and continue to be dealt with by the Building Control Section as set out in the [Local Government \(Sanitary Services\) Act 1964](#). Draft budget 2023 provides for the same budget level as previous years despite this increase in activity.

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.

An emergency exercise took place in 2022 at Shannon Airport Aviation Fuel Terminal. This is required every three years under the Control of Major Accident Hazards involving Dangerous Substances (COMAH Regulations) for Top-Tier designated industrial sites. Clare County Council was the lead Agency for this exercise.

Clare County Council will be taking the lead in delivering a multi-agency emergency exercise involving an emergency incident occurring on the Shannon Estuary. This will be an inter-region exercise involving Clare County Council, Limerick County Council, Kerry County Council, An Garda Síochána (Limerick, Clare and Kerry Districts), Health Service Executive (South and West

Regions and the National Ambulance Service), Irish Coast Guard, Shannon Foynes Port Company, Civil Defence, Shipping agencies and Voluntary Emergency Services.

In 2023, 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. At the request of the Chief Executive, in April, the unit sourced, established and staffed (on a 24 hour basis) an Emergency Rest Centre for displaced Ukrainians at the ex-Civil Defence headquarters on the Quin Road. The centre was occupied for a total of nine weeks. Clare County Council staff also volunteered to assist the unit to cater for the centre's occupants.

Funding is being sought from the Civil Defence Branch of the Department of Defence for a state of the art, all weather drone to enhance further the capabilities of the unit's Search & Rescue unit. Funding is expected to be secured for this drone early in 2023. Five members of the unit successfully completed their Emergency Medical Technician (EMT) qualifications and are now registered medical practitioners with the Pre-Hospital Emergency Care Council (PHECC). Volunteer members continue to support local community events and to assist the Principal Response Agencies when requested to do so – these efforts will continue into 2023.

The draft budget 2023 provides for €0.3m towards this service with a recoupment in income of €0.1m

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 at abattoirs and meat processing plants.

Clare County Council, in conjunction with the FSAI follows a detailed sampling plan. This is to monitor operational hygiene and to check for prohibited substances and to ensure that the appropriate withdrawal times for drugs is being observed. The transfer of supervision of abattoirs and meat plants was to take place from 1st January 2023 this has now been postponed until later in 2023.

Dog Control (G04)

The Dog Warden Service and Management of the Dog Shelter at Ennis is contracted to a third party and is due for re-tender in Q4 2022. 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 in 2023. The cost of the service is based on the numbers of horses impounded in a given year. The number of horses impounded has continued to decline year on year.

Ennis Municipal District

Throughout 2022, the Ennis Municipal District supported festivals in the County town such as the Clare Food & Drink Fleadh, the Ennis International Fantastic Film Festival and the Ennis Fashion Festival. In addition, the MD supports the implementation of the Niche Destination Plan for Ennis with a vibrant new website and a phenomenal increase in social media presence with 242,000 Instagram hits Jan – August 2022, second only nationally to Visit Galway.

Other projects planned are 'Art Ways of Ennis Mural Project', Promoting Ennis as Ireland's Heart of Trad, Make Ennis postcard perfect – pilot with Parnell Street property owners, and various projects enhancing collaboration within business sectors including vintners and retailers. The support from the MD also helps to reinforce the brand of the County Town as Irelands Tidiest Town 2021 and selected by the Department of Rural & Community Development to compete in World Communities in Bloom 2023, Retained Purple Flag Status 2022 for the night-time economy and awarded the age-friendly environmental award for Ireland's Age Friendly Town. And Retail Excellence Irelands Friendliest Town 2022.

Harbour Control

The Council is responsible for the maintenance, management at Kilrush and Doolin harbour and the car park adjacent to the harbour. Doolin remains as the primary departure point for visitors to the Aran Islands. Activities at the harbour are supervised by 2 seasonal Harbour Controllers. Income from harbour charges for 2023 is estimated at €0.046M.

ECONOMIC DEVELOPMENT

Statutory Plans - Clare County Development Plan D01

On the 18th of 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 which will span the period 2023-2029.

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 County Development 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 come into effect in April 2023.

On foot of the completion of the County Development Plan, two additional statutory plans are set to be commenced. The Ennis and Environs Local Area Plan and the Shannon Town and Environs Local Area Plan will both be commenced in 2023.

This draft budget 2023 makes provision for the completion of all three statutory plans over their lifetime.

Non-Statutory Plans

The Planning Authority is advancing the preparation of a very significant non- statutory plan in Corofin. [Clare County Council](#) and the National Parks & Wildlife Services (NPWS) have commenced a project focusing on enhancing the villages' 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, address dereliction and vacancy in key buildings within the village 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. It is intended that this master planning exercise will be completed in 2023 and the delivery of the outputs will follow in future years subject to funding.

Shannon Estuary Integrated Framework Plan (SIFP)

The SIFP Steering Group was reconvened in 2022 with a view to undertaking a review of the SIFP to bring it in line with changes to wider strategic and regional planning and marine policy and associated legislative changes which have taken place in the intervening years since its publication in 2013. The economic importance of the SIFP in the context of Offshore Renewable Energy cannot be underestimated. Given the considerable focus now on the estuary, there is an immediate requirement to undertake this review in 2023.

In addition, following the successful completion of the Bird Survey in 2021, there is a requirement for a more comprehensive approach to ecological data gathering across the estuary and how the partners collate, and disseminate this information. The availability of up-to-date scientific data undertaken over several years will add greatly to the value proposition of the Shannon Estuary and help it to attract sustainable renewable energy investment, by reducing cost and time burdens for individual developers, enabling compliance with the requirements of the Habitats Directive and thus providing a significant degree of policy and project-level planning and investment certainty.

Ennis 2040 Economic and Spatial Strategy

In 2022, the Ennis 2040 Designated Activity Company (DAC) developed two masterplans. Following on from the master planning activities planning applications will be lodged for two developments in Q2, 2023. The €10m loan has been approved by the Department. The draft budget 2023 provides for the drawdown of this loan and its recoupment from the Ennis 2040 DAC

Town Centre First

Clare County Council is advancing a number of regeneration projects under the Town Centre First initiative including projects in Shannon and Sixmilebridge as outlined in the S.135 capital report. Future budgets will consider the matched element funding of these projects.

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, 2022 required the LEO to sustain a high level of support and engagement to assist local businesses, recover from the impact of Covid 19 and overcome new threats posed by rising inflation and high energy costs. This necessitated an increased focus on productivity initiatives to aid small businesses achieve savings to offset rising

costs. These interventions included LEAN For Micro, Green For Micro and Digital Start. In addition, LEO facilitated the delivery of enhanced management development programmes such as Leadership, Female Entrepreneurship, and advanced sales training to enable Clare enterprises improve their competitiveness. These interventions were in addition to the ongoing support LEO provides to the micro-enterprise sector with mentoring, training, and financial supports. [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 Department of Rural and Community Development on this initiative.

Residential Zoned Land Tax (RZLT)

The Residential Zoned Land Tax was introduced in the Finance Act 2021, which amended the Taxes Consolidation Act 1997. The objective of the tax is to activate land that is serviced and zoned for residential use or mixed use (which includes for residential use) in order to increase housing supply and to ensure the regeneration of vacant and idle lands in urban locations.

In accordance with the Taxes Consolidation Act 1997, the Council has prepared Draft Maps identifying lands that are liable for the tax. These maps are currently on public display, with submissions accepted up to 1st January 2023. The Council is required to issue a determination on submissions received by April 2023. In addition, the Council is required to prepare, publish and consider submissions on a further Supplemental Map in 2023 as well as preparing a Final Map to be published in December 2023.

The Residential Zoned Land Tax is an annual tax, and the Council is required to revise and update the RZLT Map on an annual basis commencing in January 2024. This will include the preparation and publishing of a revised map, the consideration of submissions on same and the preparation and publishing of a Final Map in December each year.

Flexible Outdoor Structures

Clare County Council has received funding under the Outdoor Public Space Scheme as promoted by the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media. This

funding stream asks us to reimagine how we use our outdoor public spaces and proposes a series of flexible outdoor structures which can be erected in outdoor locations during one-off events. A project team has been appointed, detailed designs completed and a fabricator for the structures appointed in 2022. It is anticipated that these structures will be available for use in early 2023.

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 by the 2018 Planning and Development (Amendment) Act.

The Economic Directorate in December 2019 entered 14 sites on the Vacant Sites register. 13 vacant sites remain on the Vacant Sites Register. Valuations were obtained for the 13 vacant sites and notifications issued to owners in February 2022. Section 15 Demand Notices are due to issue in early 2023, for the year 2022, for the 13 vacant sites. The Council continues to monitor other vacant sites across the County.

Development Management (D02)

2022 has seen a continuation of an increased level of activity across all areas of our Development Management section. The Directorate will continue to invest in the best use of technology and apply it to Planning, Geographic Information System (GIS) and other systems. At a national level, the ePlanning project has progressed and our staff in Planning have commenced training on the system in recent weeks. It is scheduled to go live in Clare before the end of the year. When fully implemented, ePlanning 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.

Taking in Charge (D07)

Continued progress is being made in the area of Taking in Charge. In 2022 to date, six 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.

2022 also saw a significant increase in expenditure on remedial works to estates. Over €1million will be spent on the contracts for Cappahard and Shanballa estates in Ennis and these works will make a significant difference to those living in these areas. Other contracts which commenced in 2022 include Maigh Dara, Quin, Derg View, Scariff and Cul Daire, Lissycasey. Draft budget 2023 provides for the same budget allocation to this area.

Architectural Conservation and Heritage (D11)

Funding of €96k for works to protected structures and buildings was provided to [Clare County Council](#) in 2022. This funding was allocated to ten individual projects under the Built Heritage Investment Scheme. A further €192k was provided under the Historic Structures Fund to two individual projects, including works to the bell tower of Killaloe Cathedral. A call for 2023 funding is anticipated in the coming weeks. It is expected that there will be considerable interest in this funding stream in 2023 given the level of enquiries to date.

The Heritage Council in 2022 grant funded a number of projects across the county including:

- €22k for project development and works at Hastings Farmhouse in Shannon under the Heritage Council Stewardship Scheme and
- €69k to [Clare County Council](#) under the [Clare Heritage Plan 2017-2023](#) for the Lisdoonvarna Heritage Audit and Heritage Plan and the Clare Community Archaeology Scheme

Biodiversity

The Planning Department completed a Clare Biodiversity programme in 2022. Project funding of €81.6k was allocated by the National Biodiversity Action Plan fund from the National Parks and Wildlife Service and these projects were co-funded by [Clare County Council](#). The projects included:

(1) A survey of the American Skunk Cabbage on the Lower River Shannon catchment, including the Blackwater River and the Errina Canal.

(2) A survey and research of the Quagga Mussel in Ireland.

(3) A review of Alien Invasive Species management programme in Clare County Council and the establishment of an all-county Alien Invasive Species database.

(4) The creation of a Clare County Council Alien Invasive Species Online Web Resource.

(5) The County Clare Wetland Survey 2022

(6) The Clare Barn Owl Survey and Nest Box Scheme, 2022

(7) A communication programme for the Hares Corner in association with Burrenbeo Trust

Clare County Council has been successful in its funding application under the 'Biodiversity Officer Pilot Programme'. In that regard the Heritage Council have committed to part funding the cost of this resource. The local authority will provide the required matching funding over the three years, i.e., no match funding required in year 1, 25% in year two, 50% in year three.

Property Management (D10)

The Property Management Unit is focused on 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 for our assets, has resulted in several further leases and licenses being granted during 2022 and this will continue in 2023. 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. In 2023, the Council expects construction to commence on the permanent building for Gaelscoil Donnacha Rua in Shannon (following the sale of the land by the Council to the Department of Education), the design stage to be completed for a new Gaelscoil in Kilrush (where the site was acquired on their behalf by Clare County Council) and progress made on a permanent building for Ennis Educate Together (where the Department propose to acquire the temporary site from Clare County Council).

A number of exciting capital projects are planned for 2023 to include assessment of options for Killaloe Courthouse and seeking funding for restoration of buildings at Blake's Corner, Ennistymon.

The Draft budget provides for the management of the corporate buildings, particularly Áras Contae an Chláir and Waterpark Campus. In addition, the budget provides for improvement to building management electrical and mechanical systems, space maximization, accessibility improvements and security on a rolling programme of works. An area of focus in 2023 and going forward will be improving energy efficiency and increasing the energy rating of public buildings. The recent energy saving measures proposed by Government will be adopted.

Draft budget 2023 includes increased provision for the increase in energy cost of all council properties.

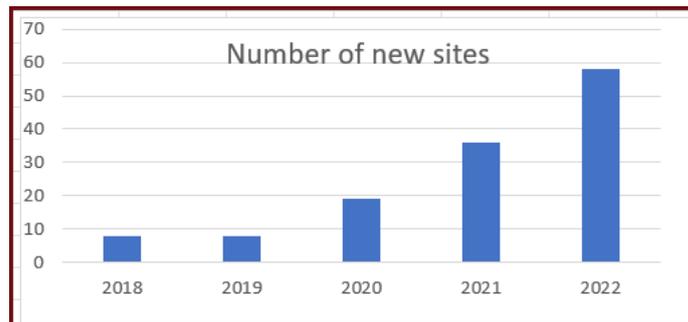
Casual Trading (H07)

The levels of trading recovered after Covid 19 during 2022 and the focus in the coming year will be on maintaining current levels of trading and continual improvement of standards.

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 re-vitalisation of many such derelict sites.

Our focus is on engagement with owners and financial institutions, and we have seen a significant positive response to this approach. The level of activity in Derelict Sites has greatly increased in recent years as evidenced in the table below.



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 and costs of construction and the resources of the team.

A particular focus in 2023 will be the administration of the grants scheme introduced by Government in Summer 2022 for vacant and derelict houses with the objective of bringing them back into economic use for first time buyers. It is intended to hold workshops with elected members early in 2023 on Derelict Sites and Vacant Homes to discuss the opportunities and challenges in this area. Draft budget 2023 provides for increasing resources to this area.

RURAL DEVELOPMENT

The Rural Development Directorate comprises five business areas as follows: Tourism, Cliffs of Moher, Rural and Community, Digital and Broadband, 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, there has now been two full years of implementation of the Strategy.

The County Clare Tourism Strategy 2030 guides County Clare's Tourism Assets and works closely with the tourism trade/industry. The access of visitors through Shannon Airport is a key pillar of the Strategy. The Council is leading on the development of flagship tourism products in order to spread the benefits of tourism in a sustainable way to local towns and villages. The Council is now planning for the return of international visitors post-COVID in 2023 following a successful 2022. 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 Product Development (D05)

In 2022, 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

Draft budget 2023 provides for the drawdown of loans to fund these works. There is a requirement for match funding of circa €3m on Inis Cealtra and loan funding of €1.3m for phase 2 development at Vandeleur Walled Gardens in Kilrush.

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 2023.

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 2022

The Tourism Department placed strong emphasis on a Strategic Marketing Plan during 2021 for international and domestic visitors to help minimise the impact of the downturn on businesses due to COVID-19.

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 the Tourism Department and the local Tourism Industry. The process for tendering for an upgraded Clare Tourism Website began in 2021 and the project commenced in 2022.

The Tourism Department led out on national, regional and local marketing campaigns to promote Clare in 2022. 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 2022 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.

Draft budget 2023 provides for the same net budget provision in this area.

Clare Tourism Forum

The Clare Tourism Forum comprises key stakeholders that manage the Clare Tourism destination with representation from Elected Members joining the tourism industry representatives.

Burren and Cliffs of Moher UNESCO Global Geopark

During 2022, 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

There was significant recovery in 2022 at the Cliffs of Moher. The Council engaged on a very comprehensive community consultation process as part of the preparation of a [Cliffs of Moher Strategy 2040](#). The Strategy aims to complete a visitor management strategy and site master

plan for the facility along with progressing design for a significant package of critical physical and systems infrastructure. These will contribute to the overall Cliffs of Moher Strategy 2040. At the core of the Strategy will be a focus on sustainable tourism development and spreading the benefits to the Clare economy with local towns and villages benefitting significantly from new mobility plans and visitor upgrades to increase visitor dwell time in the county.

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

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 five 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 2022. It will be presented to full Council for adoption early in 2023. 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. 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 2022, which had a particular focus on addressing some of the socio-economic issues arising from post-COVID-19 and support for community facilities.

A review of LECP's will commence in late 2022.

Community Development

The community development role in the four municipal districts continues to be delivered by the Rural and Community Development Officers. 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 key role of the Network is to support communities to input into the decision-making functions of the Council. The Draft budget provides for the same level of expenditure as previous years.

Community Support Scheme 2023 (F04)

Draft budget 2023 provides for an amended budget provision in this area, this adjustment may require a review of the scheme in advance of its 2023 launch. This scheme 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. It is envisaged the amended scheme will be brought to members in late December 2022/ early January 2023.

Burial Grounds (E09)

A review of Burial Grounds was 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. An

internal review of bye-laws has now commenced and engagement with legal advisors planned for December 2022.

Maintenance and improvement works were carried out in several burial grounds in the County in 2022 with further maintenance works planned for 2023. This identified an increase in budget provisions provided for in draft budget 2023.

Investigative works will be undertaken in 2023 in the existing County Burial Ground in Drumcliffe with a view to meeting the short to medium term need.

Broadband and Digital Department (D06)

The increase in the popularity of the Digital Hubs provided by Clare Co County Council through its DigiClare initiative continued in 2022 and was evident with the increased level of bookings and footfall of users utilizing the Hubs. There are now eleven such facilities established 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. Improvement and upgrade works are ongoing in these facilities to ensure it caters for all users requirements in an ever changing environment. These upgrade works will continue in 2023 and will be part grant funded by the Department of Rural and Community Development with matching funding being provided by Clare Council. Budget 2023 provides for an enhanced Digi hub in Kilrush. The total provision for Digi Hubs is a net cost to this council.

Also, in order to highlight the opportunities, the centres present locally, nationally and internationally to County Clare a campaign to market the DigiClare network of Hubs will be undertaken in 2023.

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. As the strategy is now in existence for four years a review of the action areas will be undertaken in 2023. Currently a number of digital focused programmes are being progressed in partnership with other agencies in the areas of education, health agriculture and tourism.

Sports & Recreation (F01, F03)

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.

Adopted Budget 2023

Income from this area has not recovered to pre pandemic levels. The draft budget 2023 provides for the same service level as 2022 with budgets to be adjusted to manage cost increases being experienced.

UKRAINIAN SERVICES DEVELOPMENT (D06)

The ongoing crisis in the Ukraine has had international humanitarian implications. The EU Council activated the ‘Temporary Protection Directive (2001/55 EC)’ on the 4th of March 2022 to provide immediate protection in EU countries for people displaced by the Russian invasion of Ukraine and in July 2022, the Chief Executive established a new directorate in Clare County Council to further that response effort.

The new directorate oversees the coordination of all elements of support required for the community in Co. Clare through the ‘Clare Community Response Forum’. The multi-agency forum includes elected members, Clare County Council cross-directorate services, state agencies, NGOs, and the Community and Voluntary Sector. The Community Response Forum met on 25th August. Membership includes:

An Garda Siochana,	Clare County Council Departments
Clare County Council Members	Clare Local Development Company
Civil Defence	HSE
Clare Citizens Information	Irish Red Cross
Clare Immigrant Support Centre	LCDC
Clare Sports Partnership	LCETB
Clare Volunteer Centre	Local Link Limerick/Clare
Clare Care	Mid-West Simon
CLDC	Obair
County Childcare Committee	Order of Malta
Community Welfare Office	Public Participation Network
Family Resource Centres	DEASP
Lisdoonvarna Fáilte	TUSLA
Diocese of Killaloe	RCDO

Several regional fora are also being put in place to cover regions of the county such as North Clare / West Clare, Ennis and surrounds, Shannon and East Clare. There will be scope for greater representation from local groups to be involved in these regional fora.

As of November 2022, there are approximately 3,200 displaced Ukrainians accommodated in hotel/ hostel accommodation throughout County Clare across 27 premises covering 14 settlements. There are approximately 50 people living in ‘pledged’ accommodation countywide through a partnering arrangement between the Council and Mid-West Simon. There are also others living in private arrangements in our communities.

The Community Response Forum is working together to identify projects and funding to support both our Ukrainian guests and the communities who have acted tirelessly to support them.

A range of initiatives have been developed through funding programmes such as Healthy Ireland, SICAP and the Ireland Fund. Organisations such as Lisdoonvarna Fáilte, Family Resource

Centres and community groups in Kilkee, Flagmount, Kilrush ,Shannon and many more have adjusted their programmes to meet the need.

Clare County Council operates an emergency Rest Centre which is based in the Quin Road, Ennis, with capacity for 30 people. This facility was developed by the members of the Clare Civil Defence and has proven to be a vital focal point in the County's response efforts. The facility is a credit to the Civil Defence Team and the volunteers who spent many hours building and operating it over the last number of months.

A second centre is managed and operated through Obair in Newmarket-on-Fergus with capacity for between 10-20 depending on the nature of family units.

Agencies such as An Garda Siochana, HSE and TUSLA continue to respond to the ever changing national circumstances and their involvement is instrumental to the stability of the countywide response. There is significant uncertainty as we look forward to 2023 but from a funding perspective the outlook is that the programme of support, from the local team to the cost of accommodation and programme planning, will be funded through central government. Draft budget 2023 has been prepared on a cost neutral basis for this council

FINANCE AND SUPPORT SERVICES Division H & J

Division H includes provision for the administration of Commercial Rates, the Council fleet, Electoral Register and Local Elections, operation of County Council Markets and Local Representation costs

Administration of Commercial Rates (H03)

H0301 and H0302 contains the budget for the operation of the Rates Department and is mainly 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 has occurred in draft budget 2023 as the Valuation Office continues to value new and amended/ revised properties in advance of Reval 2024. This has provided additional commercial rates income to this county of circa. €1.1m. However, this positive development has been negated somewhat by tribunal appeals valuation downwards of large utility commercial rate customers. Draft Budget 2023 provides for no increase in the Annual Rate on Valuation ARV 2023.

H0303 includes the budget for the vacancy refunds at 25% as adopted by members and the bad debt provision which have been reduced by €0.5m and €0.3m respectively. There was delisting of numerous properties which were previously not fit for ratable occupation, have been vacant and or in a state of disrepair over the previous budgets.

Commercial rates arrears increased to at the end of 2021 mainly as a result of Covid. Businesses continue to engage with the Council in entering into payment plans or availing of the SME scheme by signing up to payment by direct debit and as a result the bad debt provision has been reduced by €0.3m for 2023.

Draft budget 2023 provides for the continuation of the four business support schemes, SME support scheme, Hospitality Scheme, Long Term Vacant Property incentive scheme and Vacant property scheme 2023. Detail is outlined in the Chief Executive introduction and full details are available on the Council's website.

The Council continues to make every effort to put in place flexible payment plans with businesses that are facing cash flow difficulties. It is important to note Commercial Rates generate significant income for Clare County Council and budget 2023 has been prepared on the basis that all rate payers should continue to contribute where they can do so. The Council have recommenced legal proceedings for commercial rates arrears where sectors are commercially viable, and businesses do not engage with the statutory commercial rates process.

Register of Electors and Local Elections (H04)

Clare County Council has responsibility for the preparation and provision of the Register of Electors. This budget includes costs related to preparation and administration of the register. The budget has been prepared based on budgeting the cost of administration of local Elections on a multi annual basis. The online voter registration portal will be further developed in 2023.

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 2023 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 23,000 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 2023.

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 Services

The draft budget 2023 provides for the caretaking, maintenance, minor improvements, and security of Clare corporate buildings at a number of locations.

Corporate Services 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. A Blended Working Policy was rolled out in 2022.

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. Co-operative placements with the local third level institutions continued during 2022 and provided invaluable work experience opportunities.

The Department continued the Accounting Technician apprenticeship in 2022 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, on-line and in classroom training was rolled out during 2022. The Junior Achievement Programme was also made available to staff.

A new learning and development platform was developed whereby staff can express interest in training programmes which are promoted on-line. 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'](#) gold standard award in 2022 and the CPD Engineers Ireland CPD Accredited Employer award.

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.

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

In 2022 ICT completed major upgrades to the Finance, Housing, Planning, Register of Electors, and documents management systems.

The ICT team transitioned from the covid response of 2020 & 2021 to supporting Clare County Council's new blended working environment. ICT introduced new technologies to improve the provision of ICT support for remote workers and automate software deployment independent of the user's location.

The network team continued the rollout of cloud-based services, migrating 500 users to office 365, upgrading over 100 legacy machines, and upgrading the Audio Visual system in the Council Chamber, providing support for hybrid meetings.

Clare County Council continued to respond to the growing cybersecurity threats. Introducing advanced cyber security solutions to provide 24/7 monitoring of all servers and laptops and, if required, automated responses against potential cyber-attacks. ICT also supported HR in the procurement and rollout of Cyber security awareness training to Clare County Council employees.

Clare County Council ICT completed the Hyperconverged Infrastructure (HCI) installation in 2022. The HCI provides Clare County Council additional storage, processing power, a resilient backup solution against cybercrime, and the capacity to improve and introduce new ICT services for the next five years.

The HCI project also introduced off-site Disaster Recovery (DR) for Clare County Council critical computer systems.

The focus for 2023 will be on improving resilience through hardware upgrades, enhancing security, and building on investments to date, especially in the area of digital services.

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
- Procurement Compliance and Capital Support

This section deals with the management of the annual €200m financial activity , 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 draft budget provides for the costs of area office staff and administration at four locations in the County.

COMHAIRLE CONTAE AN CHLÁIR
CLARE COUNTY COUNCIL

DRAFT BUDGET 2023

TABLES

Table A – Calculation of the Annual Rate on Valuation

Summary by Service Division	Expenditure	Income	Draft Net Expenditure 2023		Estimated Net Expenditure Outturn 2022	
	€	€	€	%	€	%
Gross Revenue Expenditure & Income						
Housing and Building	28,914,907	25,540,965	3,373,942	6.4%	2,649,607	5.1%
Road Transport & Safety	40,566,632	28,647,315	11,919,317	22.8%	10,874,592	20.9%
Water Services	14,457,802	13,658,126	799,676	1.5%	603,704	1.2%
Development Management	24,241,942	14,053,054	10,188,888	19.5%	9,291,656	17.9%
Environmental Services	17,296,619	2,367,791	14,928,827	28.5%	13,734,368	26.4%
Recreation and Amenity	12,647,435	1,446,540	11,200,895	21.4%	10,767,732	20.7%
Agriculture, Education, Health & Welfare	772,603	409,278	363,325	0.7%	341,225	0.7%
Miscellaneous Services	12,967,416	13,363,036	-395,620	-0.8%	3,697,848	7.1%
	151,865,355	99,486,105	52,379,250	100%	51,960,731	100%
Provision for Debit Balance						
Adjusted Gross Expenditure & Income	(A)	151,865,355	99,486,105	52,379,250	51,960,731	
Financed by Other Income/Credit Balances						
Provision for Credit Balance						
Local Property Tax / General Purpose Grant			7,861,963		7,997,470	
Pension Related Deduction			0		0	
Sub - Total	(B)		7,861,963		7,997,470	
Amount of Rates to be Levied	C=(A-B)		44,517,287			
Net Effective Valuation	(E)		587,581			
General Annual Rate on Valuation	D/E		75.76			

Table B - Expenditure and Income for 2023 and Estimated Outturn for 2022

Table B		Expenditure & Income for 2023 and Estimated Outturn for 2022					
		2023		2022			
		Expenditure	Income	Expenditure		Income	
Division & Services		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	4,758,358	8,097,241	4,190,760	4,260,638	7,383,078	7,964,478
A02	Housing Assessment, Allocation and Transfer	752,683	12,199	689,032	704,277	12,424	12,424
A03	Housing Rent and Tenant Purchase Administration	881,408	12,023	791,358	808,262	12,045	12,045
A04	Housing Community Development Support	1,272,473	49,804	1,076,150	1,096,526	16,637	16,637
A05	Administration of Homeless Service	3,221,418	2,483,476	3,145,229	3,156,497	2,484,953	2,481,453
A06	Support to Housing Capital Prog.	2,822,982	705,042	2,663,876	2,704,535	701,750	701,750
A07	RAS Programme	11,057,994	11,141,327	8,650,533	10,058,552	8,653,403	10,123,403
A08	Housing Loans	1,026,237	608,157	896,276	906,256	520,172	520,172
A09	Housing Grants	2,762,369	2,180,309	2,746,795	2,750,279	2,180,314	2,180,314
A12	HAP Operations	358,983	251,388	258,872	335,059	194,598	118,598
	Service Division Total	28,914,907	25,540,965	25,108,882	26,780,881	22,159,374	24,131,274
Code	Road Transport & Safety						
B01	NP Road - Maintenance and Improvement	-	-	-	-	-	-
B02	NS Road - Maintenance and Improvement	3,072,811	2,729,941	2,928,032	3,085,145	2,579,893	2,729,893
B03	Regional Road - Maintenance and Improvement	9,229,021	7,320,529	8,950,464	9,055,382	7,199,535	7,314,757
B04	Local Road - Maintenance and Improvement	22,697,735	16,452,328	19,976,017	22,174,131	14,513,244	16,464,037
B05	Public Lighting	2,356,316	181,853	1,831,975	2,052,170	181,809	181,809
B06	Traffic Management Improvement	181,408	261	155,944	158,844	265	265
B07	Road Safety Engineering Improvement	628,237	529,000	500,930	611,270	420,000	529,000
B08	Road Safety Promotion/Education	462,792	8,703	431,471	441,462	8,883	8,883
B09	Car Parking	952,652	1,401,523	874,493	890,956	1,351,350	1,168,111
B10	Support to Roads Capital Prog.	985,659	23,177	811,218	828,098	26,110	26,110
B11	Agency & Recoupable Services	-	-	-	-	-	-
	Service Division Total	40,566,632	28,647,315	36,460,544	39,297,457	26,281,089	28,422,865

Table B		Expenditure & Income for 2023 and Estimated Outturn for 2022					
		2023		2022			
		Expenditure	Income	Expenditure		Income	
Division & Services		Estimated by Chief Executive	Estimated By Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€
Water Services							
<u>Code</u>							
C01	Water Supply	6,973,132	11,605,016	6,545,494	6,659,649	10,951,493	6,659,649
C02	Waste Water Treatment	3,553,430	72,093	3,420,155	3,506,814	73,695	3,506,814
C03	Collection of Water and Waste Water Charges	470,468	6,201	418,758	428,238	4,714	428,238
C04	Public Conveniences	290,076	4,400	201,353	256,311	4,711	4,711
C05	Admin of Group and Private Installations	2,102,108	1,852,672	2,067,170	2,475,598	1,852,680	2,252,680
C06	Support to Water Capital Programme	700,538	14,258	660,217	676,077	14,723	676,077
C08	Local Authority Sanitary Services	368,051	103,486	228,807	232,774	103,589	103,589
Service Division Total		14,457,802	13,658,126	13,541,955	14,235,461	13,005,604	13,631,757
<u>Code</u>	Development Management						
-							
D01	Forward Planning	1,506,995	25,385	1,421,746	1,426,105	25,820	25,820
D02	Development Management	1,894,786	493,348	1,757,370	1,772,101	493,902	439,902
D03	Enforcement	1,346,767	22,316	1,179,672	1,265,787	22,699	22,699
D05	Tourism Development and Promotion	10,453,423	9,612,799	10,172,819	10,412,115	9,510,796	9,595,952
D06	Community and Enterprise Function	4,414,409	1,740,252	3,431,113	4,012,278	1,242,390	1,625,389
D07	Unfinished Housing Estates	356,672	5,142	339,854	340,655	5,230	5,230
D08	Building Control	495,738	33,465	453,800	462,664	33,621	33,621
D09	Economic Development and Promotion	2,928,243	1,850,426	2,250,553	2,265,674	1,403,866	1,433,866
D10	Property Management	426,618	116,858	465,527	417,508	138,655	206,655
D11	Heritage and Conservation Services	301,992	153,062	283,858	287,752	98,001	98,001
D12	Agency & Recoupable Services	116,299	-	116,151	116,151	-	-
Service Division Total		24,241,942	14,053,054	21,872,464	22,778,791	12,974,981	13,487,136

Table B		Expenditure & Income for 2023 and Estimated Outturn for 2022					
		2023		2022			
		Expenditure	Income	Expenditure		Income	
		Estimated by Chief Executive	Estimated By Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code	Division & Services	€	€	€	€	€	€
	Environmental Services						
E01	Landfill Operation and Aftercare	1,114,736	497,363	1,192,999	1,199,356	497,790	497,790
E02	Recovery & Recycling Facilities Operations	2,411,644	466,969	2,248,386	2,275,510	442,255	442,255
E05	Litter Management	983,028	48,788	914,419	909,290	49,214	49,214
E06	Street Cleaning	2,219,448	36,931	2,058,771	2,099,126	36,352	36,352
E07	Waste Regulations, Monitoring and Enforcement	637,030	276,805	669,062	683,538	278,001	278,001
E08	Waste Management Planning	219,825	87,213	208,170	212,099	87,298	87,298
E09	Maintenance of Burial Grounds	394,248	79,914	330,311	374,604	78,815	66,815
E10	Safety of Structures and Places	1,436,403	140,977	1,048,075	1,123,793	136,165	136,165
E11	Operation of Fire Service	6,077,185	369,193	5,329,793	5,537,034	269,227	319,227
E12	Fire Prevention	651,341	202,706	611,840	624,863	202,790	202,790
E13	Water Quality, Air and Noise Pollution	840,644	42,046	759,289	772,491	36,216	36,216
E14	Agency & Recoupable Services	39,000	-	39,297	39,000	-	-
E15	Climate Change	272,087	118,887	-	35,786	-	-
	Service Division Total	17,296,619	2,367,791	15,410,413	15,886,490	2,114,123	2,152,123
	Recreation & Amenity						
F01	Leisure Facilities Operations	2,079,064	846,003	1,898,258	1,991,762	846,271	746,271
F02	Operation of Library and Archival Service	5,901,418	89,824	5,289,242	5,316,460	91,352	91,352
F03	Outdoor Leisure Areas Operations	2,807,307	119,218	2,553,282	2,934,454	117,196	117,196
F04	Community Sport and Recreational Development	322,618	86,000	385,781	386,221	75,000	75,000
F05	Operation of Arts Programme	1,537,027	305,495	1,429,046	1,438,810	270,155	270,155
	Service Division Total	12,647,435	1,446,540	11,555,609	12,067,706	1,399,975	1,299,975

Table B		Expenditure & Income for 2023 and Estimated Outturn for 2022					
Division & Services		2023		2022			
		Expenditure	Income	Expenditure		Income	
		Estimated by Chief Executive	Estimated By Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code		€	€	€	€	€	€
-	Agriculture, Education, Health & Welfare						
G02	Operation and Maintenance of Piers and Harbours	93,246	47,379	86,947	88,663	47,416	47,416
G04	Veterinary Service	654,771	361,899	630,150	639,652	362,123	362,123
G05	Educational Support Services	24,586	-	22,120	22,449	-	-
G06	Agency & Recoupable Services	-	-	-	-	-	-
	Service Division Total	772,603	409,278	739,218	750,764	409,539	409,539
Code	Miscellaneous Services						
-							
H01	Profit/Loss Machinery Account	480,690	39,479	441,208	449,205	39,451	39,451
H03	Adminstration of Rates	7,450,965	77,241	8,291,830	8,082,268	154,987	415,847
H04	Franchise Costs	289,663	2,405	285,066	268,378	2,691	2,691
H05	Operation of Morgue and Coroner Expenses	243,758	3,306	239,471	243,215	3,396	3,396
H07	Operation of Markets and Casual Trading	80,776	30,845	73,369	74,573	50,851	30,851
H09	Local Representation/Civic Leadership	3,087,913	28,590	3,325,452	3,358,671	29,203	29,203
H10	Motor Taxation	1,124,592	61,169	1,087,137	1,108,951	64,108	64,108
H11	Agency & Recoupable Services	209,059	13,120,001	197,816	199,376	7,980,469	9,501,241
	Service Division Total	12,967,416	13,363,036	13,941,349	13,784,637	8,325,157	10,086,789
	OVERALL TOTAL	151,865,355	99,486,105	138,630,433	145,582,188	86,669,841	93,621,457

Table C - Calculation of Base Year Adjustment

Table C - CALCULATION OF BASE YEAR ADJUSTMENT					
	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	Valuation 2023	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	587,581	0 0 -
Total				587,581	0

Table D - ANALYSIS OF BUDGET INCOME 2023 FROM GOODS AND SERVICES

Source of Income	2023
	€
Rents from Houses	9,512,000
Housing Loans Interest & Charges	466,000
Parking Fines/Charges	1,386,789
Irish Water Income	11,482,264
Planning Fees	436,000
Sale/Leasing of Other Property/Industrial Sites	871,616
Landfill & Transfer Station Income	493,000
Fire Charges	405,000
Recreation / Amenity/Culture	9,778,826
Local Authority Contributions	84,000
Superannuation	1,273,680
NPPR	120,000
Miscellaneous	2,614,606
TOTAL	38,923,782

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 2023 FROM GRANTS AND SUBSIDIES

	2023
	€
Housing and Building	15,318,415
Road Transport & Safety	
Water Services	1,945,000
Development Management	1,460,820
Environmental Services	389,471
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	12,516,592
Recreation and Amenity	0
LPT Self-Funding	0
	<hr/> 31,639,298 <hr/>
Other Departments and Bodies	
TII Transport Infrastructure Ireland	2,907,840
Culture, Heritage & Gaeltacht	206,000
Social & Family Affairs	
Defence	118,677
Education and Skills	0
Library Council	
Arts Council	100,000
Transport , Tourism and Sport	22,434,364
Agriculture , Food and the Marine	10,000
Food Safety Authority of Ireland	245,000
Rural & Community Development	1,525,215
Jobs, Enterprise and Innovation	1,208,929
Other	167,000
	<hr/> 28,923,025 <hr/>
Total Grants & Subsidies	<hr/> 60,562,323 <hr/>

Other, above, is a prescribed format but it includes other grants and subsidies for example:

Heritage Recoupment

Repak Income

Protect Our Water Income

Motor Tax Refunds

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

HOUSING AND BUILDING

<u>Code</u>	<u>Expenditure by Service and Sub-Service</u>	<u>Estimated by Chief Executive €</u>	<u>Adopted by Council €</u>	<u>Estimated Outturn €</u>
A0101	Maintenance of LA Housing Units	3,204,820	2,863,030	2,863,030
A0102	Maintenance of Traveller Accommodation Units	383,247	341,950	325,726
A0103	Traveller Accommodation Management	187,915	112,472	179,507
A0199	Service Support Costs	982,377	873,308	892,375
	Maintenance/Improvement of LA Housing Units	4,758,358	4,190,760	4,260,638
A0201	Assessment of Housing Needs, Allocs. & Trans.	432,756	408,296	418,452
A0299	Service Support Costs	319,927	280,736	285,825
	Housing Assessment, Allocation and Transfer	752,683	689,032	704,277
A0301	Debt Management & Rent Assessment	435,067	410,961	420,970
A0399	Service Support Costs	446,341	380,397	387,292
	Housing Rent and Tenant Purchase Administration	881,408	791,358	808,262
A0401	Housing Estate Management	534,745	465,349	473,402
A0402	Tenancy Management	263,130	239,929	245,619
A0403	Social and Community Housing Service	5,000	5,000	5,000
A0499	Service Support Costs	469,598	365,873	372,505
	Housing Community Development Support	1,272,473	1,076,150	1,096,526
A0502	Homeless Service	2,668,000	2,668,000	2,668,000
A0599	Service Support Costs	553,418	477,229	488,497
	Administration of Homeless Service	3,221,418	3,145,229	3,156,497
A0601	Technical and Administrative Support	1,164,290	1,109,837	1,139,202
A0602	Loan Charges	928,000	931,000	931,000
A0699	Service Support Costs	730,692	623,039	634,333
	Support to Housing Capital Prog.	2,822,982	2,663,876	2,704,535
A0701	RAS Operations	2,515,645	2,522,000	2,522,000
A0702	Social Leasing	7,938,415	5,364,977	6,863,142
A0799	RAS Service Support Costs	603,934	763,557	673,410
	RAS & Leasing Programme	11,057,994	8,650,533	10,058,552

HOUSING AND BUILDING

<u>Code</u>	Expenditure by Service and Sub-Service	2023	2022	
		Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0801	Loan Interest and Other Charges	654,383	550,100	553,502
A0802	Debt Management Housing Loans	178,379	170,218	173,606
A0899	Service Support Costs	193,475	175,958	179,147
Housing Loans		1,026,237	896,276	906,256
A0904	Housing Grant Payments	2,597,000	2,597,000	2,597,000
A0999	Service Support Costs	165,369	149,795	153,279
Housing Grants		2,762,369	2,746,795	2,750,279
A1201	HAP Operations	262,950	174,147	248,798
A1299	Service Support Costs	96,033	84,725	86,261
HAP Programme		358,983	258,872	335,059
Service Division Total		28,914,907	25,108,882	26,780,881

HOUSING AND BUILDING

Income by Source	2023	2022	
	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies			
Housing, Local Government & Heritage	15,318,415	12,667,363	14,117,263
Total Grants & Subsidies (a)	15,318,415	12,667,363	14,117,263
Goods and Services			
Rents from houses	9,512,000	8,864,150	9,386,150
Housing Loans Interest & Charges	466,000	378,000	378,000
Superannuation	131,550	136,861	136,861
Other income	113,000	113,000	113,000
Total Goods and Services (b)	10,222,550	9,492,011	10,014,011
Total Income c=(a+b)	25,540,965	22,159,374	24,131,274

ROAD TRANSPORT & SAFETY

<u>Code</u>	<u>Expenditure by Service and Sub-Service</u>	2023	2022	
		Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0204	NS - Winter Maintenance	159,500	159,500	159,500
B0206	NS - General Maintenance	237,009	237,009	237,009
B0207	NS – General Improvement Works	2,330,000	2,180,000	2,330,000
B0299	Service Support Costs	346,302	351,523	358,636
National Secondary Road – Maintenance and Improvement		3,072,811	2,928,032	3,085,145
B0301	Regional Roads Surface Dressing	583,681	650,554	583,681
B0304	Regional Road Bridge Maintenance	602,000	687,000	602,000
B0305	Regional Road General Maintenance Works	6,808,122	6,487,027	6,724,122
B0399	Service Support Costs	1,235,218	1,125,883	1,145,579
Regional Road – Improvement and Maintenance		9,229,021	8,950,464	9,055,382
B0401	Local Road Surface Dressing	2,849,219	2,654,226	2,855,099
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	9,822,228	8,378,343	9,782,217
B0405	Local Roads General Maintenance Works	2,678,272	2,425,578	2,487,578
B0406	Local Roads General Improvement Works	1,310,215	902,000	1,310,215
B0499	Service Support Costs	6,037,801	5,615,870	5,739,022
Local Road - Maintenance and Improvement		22,697,735	19,976,017	22,174,131
B0501	Public Lighting Operating Costs	2,271,478	1,759,000	1,977,739
B0599	Service Support Costs	84,838	72,975	74,431
Public Lighting		2,356,316	1,831,975	2,052,170
B0699	Service Support Costs	181,408	155,944	158,844
Traffic Management Improvement		181,408	155,944	158,844
B0701	Low Cost Remedial Measures	529,000	420,000	529,000
B0799	Service Support Costs	99,237	80,930	82,270
Road Safety Engineering Improvements		628,237	500,930	611,270

ROAD TRANSPORT & SAFETY

<u>Code</u>	Expenditure by Service and Sub-Service	2023	2022	
		Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0801	School Wardens	273,977	258,601	265,671
B0802	Publicity and Promotion Road Safety	23,434	21,303	21,476
B0899	Service Support Costs	165,382	151,567	154,314
Road Safety Promotion/Education		462,792	431,471	441,462
B0901	Maintenance and Management of Car Parks	136,500	136,500	136,500
B0902	Operation of Street Parking	82,869	64,558	66,058
B0903	Parking Enforcement	445,698	420,198	430,571
B0999	Service Support Costs	287,586	253,237	257,827
Car Parking		952,652	874,493	890,956
B1001	Administration of Roads Capital Programme	251,121	232,054	238,435
B1099	Service Support Costs	734,538	579,164	589,662
Support to Roads Capital Programme		985,659	811,218	828,098
Service Division Total		40,566,632	36,460,544	39,297,457

ROAD TRANSPORT & SAFETY

Income by Source	2023	2022	
	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants			
TII Transport Infrastructure Ireland	2,907,840	2,757,840	2,907,840
Transport , Tourism & Sport	22,434,364	20,667,564	22,434,364
Rural & Community Development	1,238,215	830,000	1,238,215
Total Grants & Subsidies (a)	26,580,419	24,255,404	26,580,419
Goods and Services			
Parking Fines & Charges	1,386,789	1,336,789	1,153,550
Superannuation	292,707	301,496	301,496
Other income	387,400	387,400	387,400
Total Goods and Services (b)	2,066,896	2,025,685	1,842,446
Total Income c=(a+b)	28,647,315	26,281,089	28,422,865

WATER SERVICES

<u>Code</u>	Expenditure by Service and Sub-Service	2023	2022	
		Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101	Water Plants & Networks	4,849,027	4,584,983	4,659,880
C0199	Service Support Costs	2,124,105	1,960,511	1,999,769
Water Supply		6,973,132	6,545,494	6,659,649
C0201	Waste Plants and Networks	2,044,660	1,967,792	2,025,066
C0299	Service Support Costs	1,508,770	1,452,363	1,481,748
Waste Water Treatment		3,553,430	3,420,155	3,506,814
C0301	Debt Management Water and Waste Water	308,309	289,625	296,765
C0399	Service Support Costs	162,158	129,133	131,473
Collection of Water and Waste Water Charges		470,468	418,758	428,238
C0401	Operation and Maintenance of Public Conveniences	280,319	195,222	250,069
C0499	Service Support Costs	9,757	6,131	6,243
Public Conveniences		290,076	201,353	256,311
C0504	Group Water Scheme Subsidies	1,700,000	1,700,000	2,100,000
C0599	Service Support Costs	402,108	367,170	375,598
Admin of Group and Private Installations		2,102,108	2,067,170	2,475,598
C0601	Technical Design and Supervision	481,990	450,438	462,495
C0699	Service Support Costs	218,548	209,780	213,582
Support to Water Capital Programme		700,538	660,217	676,077
C0801	Local Authority Sanitary Services	303,532	171,487	174,415
C0899	Service Support Costs	64,519	57,320	58,359
Agency & Recoupable Services		368,051	228,807	232,774
Service Division Total		14,457,802	13,541,955	14,235,461

WATER SERVICES

Income by Source	2023	2022	
	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants			
Housing, Local Government & Heritage	1,945,000	1,945,000	2,345,000
Total Grants & Subsidies (a)	1,945,000	1,945,000	2,345,000
Goods and Services			
Irish Water	11,482,264	10,826,013	11,052,166
Superannuation	226,462	230,191	230,191
Other Income	4,400	4,400	4,400
Total Goods and Services (b)	11,713,126	11,060,604	11,286,757
Total Income c=(a+b)	13,658,126	13,005,604	13,631,757

DEVELOPMENT MANAGEMENT

<u>Code</u>	Expenditure by Service and Sub-Service	2023	2022	
		Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101	Statutory Plans and Policy	990,864	963,595	959,649
D0199	Service Support Costs	516,131	458,151	466,455
	Forward Planning	1,506,995	1,421,746	1,426,105
D0201	Planning Control	1,087,597	1,045,581	1,047,410
D0299	Service Support Costs	807,189	711,789	724,691
	Development Management	1,894,786	1,757,370	1,772,101
D0301	Enforcement Costs	870,892	760,040	838,548
D0399	Service Support Costs	475,875	419,632	427,239
	Enforcement	1,346,767	1,179,672	1,265,787
D0501	Tourism Promotion	1,340,227	731,579	1,362,319
D0502	Tourist Facilities Operations	8,552,888	8,946,432	8,546,020
D0599	Service Support Costs	560,308	494,808	503,777
	Tourism Development and Promotion	10,453,423	10,172,819	10,412,115
D0601	General Community & Enterprise Expenses	1,812,379	1,521,922	1,711,093
D0602	RAPID Costs	69,381	65,466	67,266
D0603	Social Inclusion	1,393,262	972,353	1,346,752
D0699	Service Support Costs	1,139,386	871,372	887,167
	Community and Enterprise Function	4,414,409	3,431,113	4,012,278
D0701	Unfinished Housing Estates	260,667	255,076	254,340
D0799	Service Support Costs	96,005	84,778	86,315
	Unfinished Housing Estates	356,672	339,854	340,655
D0802	Building Control Enforcement Costs	385,231	352,635	359,665
D0899	Service Support Costs	110,507	101,165	102,999
	Building Control	495,738	453,800	462,664

DEVELOPMENT MANAGEMENT

<u>Code</u>	Expenditure by Service and Sub-Service	2023	2022	
		Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901	Urban and Village Renewal	139,000	0	0
D0903	Town Twinning	18,000	18,000	18,000
D0905	Economic Development & Promotion	1,132,312	664,060	663,352
D0906	Enterprise , Jobs and Innovation	1,246,692	1,220,334	1,229,853
D0999	Service Support Costs	392,240	348,159	354,470
Economic Development and Promotion		2,928,243	2,250,553	2,265,674
D1001	Property Management Costs	334,850	360,721	310,802
D1099	Service Support Costs	91,768	104,806	106,706
Property Management		426,618	465,527	417,508
D1101	Heritage Services	79,400	76,487	77,627
D1102	Conservation Services	59,424	52,490	53,796
D1103	Conservation Grants	75,000	75,000	75,000
D1199	Service Support Costs	88,167	79,881	81,329
Heritage and Conservation Services		301,992	283,858	287,752
D1299	Service Support Costs	116,299	116,151	116,151
Agency & Recoupable Services		116,299	116,151	116,151
Service Division Total		24,241,942	21,872,464	22,778,791

DEVELOPMENT MANAGEMENT

Income by Source	2023	2022	
	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants			
Housing, Local Government & Heritage	1,460,820	1,000,000	1,374,399
Rural & Community Development	287,000	215,000	275,000
Jobs , Enterprise & Innovation	1,208,929	1,153,929	1,153,929
Other	20,000	20,000	20,000
Total Grants & Subsidies	(a) 2,976,749	2,388,929	2,823,328
Goods and Services			
Planning Fees	436,000	436,000	382,000
Sale/Leasing of other property/Industrial Sites	871,616	868,120	914,264
Superannuation	183,862	175,782	175,782
Other income	9,584,826	9,106,150	9,191,762
Total Goods and Services	(b) 11,076,305	10,586,052	10,663,808
Total Income	c=(a+b) 14,053,054	12,974,981	13,487,136

ENVIRONMENTAL SERVICES

<u>Code</u>	Expenditure by Service and Sub-Service	2023	2022	
		Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0103	Landfill Aftercare Costs	613,890	498,668	501,251
E0199	Service Support Costs	500,846	694,331	698,105
Landfill Operation and Aftercare		1,114,736	1,192,999	1,199,356
E0201	Recycling Facilities Operations	1,650,683	1,568,167	1,585,742
E0202	Bring Centres Operations	210,000	210,000	210,000
E0299	Service Support Costs	550,961	470,219	479,768
Recovery & Recycling Facilities Operations		2,411,644	2,248,386	2,275,510
E0501	Litter Warden Service	64,613	85,113	62,751
E0502	Litter Control Initiatives	206,626	177,115	180,363
E0503	Environmental Awareness Services	251,460	237,508	243,132
E0599	Service Support Costs	460,330	414,683	423,044
Litter Management		983,028	914,419	909,290
E0601	Operation of Street Cleaning Service	1,815,016	1,685,865	1,719,460
E0699	Service Support Costs	404,431	372,906	379,665
Street Cleaning		2,219,448	2,058,771	2,099,126
E0702	Enforcement of Waste Regulations	390,905	429,513	439,647
E0799	Service Support Costs	246,125	239,549	243,891
Waste Regulations, Monitoring and Enforcement		637,030	669,062	683,538
E0801	Waste Management Plan	145,691	139,790	142,479
E0899	Service Support Costs	74,134	68,380	69,620
Waste Management Planning		219,825	208,170	212,099
E0901	Maintenance of Burial Grounds	250,992	209,347	250,924
E0999	Service Support Costs	143,256	120,964	123,680
Maintenance and Upkeep of Burial Grounds		394,248	330,311	374,604

ENVIRONMENTAL SERVICES

<u>Code</u>	Expenditure by Service and Sub-Service	2023	2022	
		Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E1001	Operation Costs Civil Defence	294,094	269,081	274,713
E1002	Dangerous Buildings	43,434	42,852	43,068
E1003	Emergency Planning	110,455	103,358	105,595
E1004	Derelict Sites	181,196	67,000	122,785
E1005	Water Safety Operation	455,352	388,036	396,662
E1099	Service Support Costs	351,871	177,748	180,970
Safety of Structures and Places		1,436,403	1,048,075	1,123,793
E1101	Operation of Fire Brigade Service	4,559,521	4,049,806	4,186,145
E1103	Fire Services Training	250,000	150,000	200,000
E1199	Service Support Costs	1,267,664	1,129,987	1,150,889
Operation of Fire Service		6,077,185	5,329,793	5,537,034
E1201	Fire Safety Control Cert Costs	7,500	7,500	7,500
E1202	Fire Prevention and Education	474,093	443,249	453,678
E1203	Inspection/Monitoring of Commercial Facilities	18,000	18,000	18,000
E1299	Service Support Costs	151,748	143,091	145,685
Fire Prevention		651,341	611,840	624,863
E1301	Water Quality Management	585,545	535,490	544,635
E1399	Service Support Costs	255,099	223,799	227,856
Water Quality, Air and Noise Pollution		840,644	759,289	772,491
E1401	Agency & Recoupable Service	39,000	39,297	39,000
Agency & Recoupable Services		39,000	39,297	39,000
E1501	Climate Change	187,580	0	35,786
E1599	Service Support Costs	84,507	0	0
Climate Change		272,087	0	35,786
Service Division Total		17,296,619	15,410,413	15,886,490

ENVIRONMENTAL SERVICES

Income by Source	2023	2022	
	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants			
Housing, Local Government & Heritage	279,584	279,584	279,584
Defence	118,677	118,677	118,677
Other	215,887	97,000	97,000
Total Grants & Subsidies	(a) 614,148	495,261	495,261
Goods and Services			
Landfill and Transfer Station Income	493,000	493,000	493,000
Fire Charges	405,000	405,000	405,000
Superannuation	167,643	157,862	157,862
Local Authority Contributions	84,000	84,000	84,000
Other income	604,000	479,000	517,000
Total Goods and Services	(b) 1,753,643	1,618,862	1,656,862
Total Income	c=(a+b) 2,367,791	2,114,123	2,152,123

RECREATION & AMENITY

<u>Code</u>	Expenditure by Service and Sub-Service	2023	2022	
		Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101	Leisure Facilities Operations	1,366,734	1,203,226	1,291,482
F0103	Contribution to External Bodies Leisure Facilities	405,500	405,500	405,500
F0199	Service Support Costs	306,830	289,532	294,780
Leisure Facilities Operations		2,079,064	1,898,258	1,991,762
F0201	Library Service Operations	4,066,189	3,515,503	3,515,229
F0202	Archive Service	262,353	272,789	277,678
F0204	Purchase of Books, CD's etc.	237,000	237,000	237,000
F0205	Contributions to Library Organisations	17,000	17,000	17,000
F0299	Service Support Costs	1,318,876	1,246,950	1,269,553
Operation of Library and Archival Service		5,901,418	5,289,242	5,316,460
F0301	Parks, Pitches & Open Spaces	1,535,672	1,420,620	1,544,407
F0302	Playgrounds	107,000	107,000	107,000
F0303	Beaches	422,894	376,340	620,162
F0399	Service Support Costs	741,741	649,322	662,885
Outdoor Leisure Areas Operations		2,807,307	2,553,282	2,934,454
F0401	Community Grants	302,500	361,500	361,500
F0499	Service Support Costs	20,118	24,281	24,721
Community Sport and Recreational Development		322,618	385,781	386,221
F0501	Administration of the Arts Programme	878,113	822,140	824,646
F0502	Contributions to other Bodies Arts Programme	121,000	121,000	121,000
F0503	Museums Operations	377,148	359,081	364,040
F0599	Service Support Costs	160,766	126,825	129,124
Operation of Arts Programme		1,537,027	1,429,046	1,438,810
Service Division Total		12,647,435	11,555,609	12,067,706

RECREATION & AMENITY

Income by Source	2023		2022
	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants			
Housing, Local Government & Heritage Arts Council	0	0	0
	100,000	66,000	66,000
Culture , Heritage & the Gaeltacht	206,000	195,000	195,000
Total Grants & Subsidies (a)	306,000	261,000	261,000
Goods and Services			
Recreation/Amenity/Culture	856,000	856,000	756,000
Superannuation	147,540	145,975	145,975
Other income	137,000	137,000	137,000
Total Goods and Services (b)	1,140,540	1,138,975	1,038,975
Total Income c=(a+b)	1,446,540	1,399,975	1,299,975

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2023	2022	
		Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0299	Service Support Costs	93,246	86,947	88,663
Operation and Maintenance of Piers and Harbours		93,246	86,947	88,663
G0401	Provision of Veterinary Service	178,530	168,577	172,938
G0402	Inspection of Abattoirs etc	108,100	102,000	104,805
G0404	Operation of Dog Warden Service	229,414	228,731	229,004
G0405	Other Animal Welfare Services (incl Horse Control)	17,000	17,000	17,000
G0499	Service Support Costs	121,727	113,842	115,906
Veterinary Service		654,771	630,150	639,652
G0506	Other Educational Services	4,000	4,000	4,000
G0599	Service Support Costs	20,586	18,120	18,449
Educational Support Services		24,586	22,120	22,449
Service Division Total		772,603	739,218	750,764

AGRICULTURE , EDUCATION, HEALTH & WELFARE

Income by Source	2023	2022	
	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants			
Agriculture , food and the Marine	10,000	10,000	10,000
Food Safety Authority Ireland	245,000	245,000	245,000
Total Grants & Subsidies (a)	255,000	255,000	255,000
Goods and Services			
Superannuation	10,278	10,539	10,539
Other income	144,000	144,000	144,000
Total Goods and Services (b)	154,278	154,539	154,539
Total Income c=(a+b)	409,278	409,539	409,539

MISCELLANEOUS SERVICES

<u>Code</u>	Expenditure by Service and Sub-Service	2023	2022	
		Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0199	Service Support Costs	480,690	441,208	449,205
	Profit/Loss Machinery Account	480,690	441,208	449,205
H0301	Administration of Rates Office	222,946	216,491	222,060
H0302	Debt Management Service Rates	576,050	564,300	576,271
H0303	Refunds and Irrecoverable Rates	6,027,373	6,989,123	6,752,561
H0399	Service Support Costs	624,596	521,916	531,377
	Administration of Rates	7,450,965	8,291,830	8,082,268
H0401	Register of Elector Costs	72,477	89,804	69,939
H0402	Local Election Costs	20,000	20,000	20,000
H0499	Service Support Costs	197,185	175,262	178,439
	Franchise Costs	289,663	285,066	268,378
H0501	Coroner Fees and Expenses	191,722	185,700	188,469
H0599	Service Support Costs	52,037	53,771	54,746
	Operation and Morgue and Coroner Expenses	243,758	239,471	243,215
H0702	Casual Trading Areas	47,286	45,231	45,925
H0799	Service Support Costs	33,491	28,138	28,648
	Operation of Markets and Casual Trading	80,776	73,369	74,573
H0901	Representational Payments	768,848	721,071	740,900
H0902	Chair/Vice Chair Allowances	54,000	54,000	54,000
H0903	Annual Allowances LA Members	263,562	263,562	263,562
H0904	Expenses LA Members	140,000	140,000	140,000
H0905	Other Expenses	36,000	36,000	36,000
H0907	Retirement Gratuities	80,000	80,000	80,000
H0908	Contribution to Members Associations	18,250	18,250	18,250
H0909	General Municipal Allocation	1,008,000	1,273,000	1,273,000
H0999	Service Support Costs	719,253	739,569	752,958
	Local Representation/Civic Leadership	3,087,913	3,325,452	3,358,671
H1001	Motor Taxation Operation	509,293	518,316	529,820
H1099	Service Support Costs	615,299	568,821	579,131
	Motor Taxation	1,124,592	1,087,137	1,108,951
H1101	Agency & Recoupable Service	96,000	96,000	96,000
H1102	Non Principle Private Residence	59,521	57,482	58,238
H1199	Service Support Costs	53,539	44,334	45,138
	Agency & Recoupable Services	209,059	197,816	199,376
	Service Division Total	12,967,416	13,941,349	13,784,637

MISCELLANEOUS SERVICES

Income by Source	2023	2022	
	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants			
Housing, Local Government & Heritage	12,516,592	7,314,542	8,534,314
Other	50,000	50,000	50,000
Total Grants & Subsidies	(a)	12,566,592	8,584,314
Goods and Services			
Superannuation	113,638	114,975	114,975
Other income	682,806	845,640	1,387,500
Total Goods and Services	(b)	960,615	1,502,475
Total Income	c=(a+b)	13,363,036	10,086,789

COMHAIRLE CONTAE AN CHLÁIR
CLARE COUNTY COUNCIL

DRAFT BUDGET 2023

APPENDICES

Appendix 1 – Summary of Central Management Charge

	2023	2022
	Estimated	Adopted by
	by Chief	Council
	Executive	Council
	€	€
Area Office Overhead	2,653,966	2,268,045
Corporate Affairs Overhead	3,413,341	2,903,099
Corporate Buildings Overhead	3,000,039	2,331,079
Finance Function Overhead	1,682,828	1,559,033
Human Resource Function	2,581,229	2,414,355
IT Services	2,286,264	1,846,824
Print/Post Room Service Overhead Allocation	704,791	657,841
Pension & Lump Sum Overhead	8,758,000	8,308,000
Total Expenditure Allocated to Services	25,080,459	22,288,276

Appendix 2 – Summary of Local Property Tax Allocation

APPENDIX 2		
Summary of Local Property Tax Allocation		
Discretionary Local Property Tax - Revenue Budget		7,861,963
Local Property Tax Self Funding - Revenue Budget		
- Housing & Building	100,000	
- Road Transport & Safety	-	100,000
Total Local Property Tax - Revenue Budget		7,961,963
Local Property Tax Self Funding - Capital Budget		
- Housing & Building	2,546,214	
- Road Transport & Safety	-	
Total Local Property Tax - Capital Budget		2,546,214
Total Local Property Tax Allocation (Post variation)		10,508,177

APPENDIX 3 - SECTION 135 REPORT - CAPITAL PROGRAMME 2023 - 2025

Multi Annual Capital Programme 2023 – 2025

& 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 2023 - 2025. The proposed projects outlined in this report would see planned investment in excess of €523m across all four directorates. It is important to note that consideration of the capital programme by the Members does not confer Council approval on any individual project. This can only be done through the normal statutory processes and compliance with the Public Spending Code. Funding arrangements also need to be clearly identified and secured in advance of committing to any particular project. The capital programme is a rolling programme which will be revised annually - time and other constraints may vary the progress of particular projects within a given period.

The table below outlines the planned project expenditure by directorate during the period 2023–2025. This table highlights the deficit at the funding the present time of almost 19% (€98m). These project planning and funding applications are ongoing.

Capital Programme 2023 - 2025				
Directorate	Forecasted Capital Expenditure			
	2023 €'000	2024 €'000	2025 €'000	Total €'000
Social Development	€74,083	€95,414	€99,914	€269,411
Physical Development	€84,486	€59,470	€33,150	€177,106
Rural Development	€15,173	€12,909	€6,849	€34,931
Economic Development	€9,250	€10,775	€22,325	€42,350
	€182,992	€178,568	€162,238	€523,798
Forecasted Income				
Grant Income				€397,853
Development Contributions				€2,685
Loan Funding				€20,885
Other Income				€4,591
				€426,014
Funding to be identified for Projects to Progress				€97,784

SOCIAL DEVELOPMENT DIRECTORATE 2023 – 2025 € €269.4m

Social Housing Current Expenditure Programme (SHCEP)

Under “Housing for All” as launched by the Government on the 02nd of September 2021, Clare County Council has been set the following yearly targets totalling 833 new social housing units over the period 2022 to 2026:

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

Currently, Clare County Council proposes to exceed the annual set targets under “Housing for All” in the coming years assisting the Government to deliver 90,000 social housing units nationally as set out under the plan. In 2022 alone Clare County Council is set to deliver 252 new social housing units.

As requested by the Dept. of Housing Local Government & Heritage and under “Housing for All” this Council has developed and published our Housing Delivery Action Plan setting out current projections for 2022 to 2026. These projections relate to the delivery of social & affordable housing and the proposed methods of delivery.

The continuing implications of Covid-19, increased levels in inflation and the limited availability of suitable land are constraining factors for achieving the target for new build social housing units.

Clare County Council as per many other Local Authorities currently continue not to qualify for funding of local authority led Affordable Housing as the Housing Need and Demand Assessment as developed by the Department of Housing Local Government & Heritage for County Clare has demonstrated low or negligible affordability challenges. This Housing section of the Council is currently engaged with the Dept. in assisting them to develop Housing Need Demand Assessments for local urban areas within County Clare, particularly Ennis. If affordability constraints can be demonstrated within these areas, then this Council can progress in the delivery of affordable housing which is another keystone of ‘Housing for All’.

SHCEP funding is fully recouped from the Department of Housing, Local Government and heritage.

- Land Purchase

Land availability continues to be a constraining factor in meeting social housing need, to that end a provision of €1.5m is being provided in the capital budget for the acquisition of land during 2023. The land cost is fully recoupable from the Department of Housing.

- Housing Construction

2023 is another year of significant delivery of social housing by Clare County Council with 43 units (including 7 no. Buy & Renew Construction Units) planned for delivery with a projected capital spend on the provision of these units of €15.0m.

Developments planned for completion during 2023 are in Scarriff, Sixmilebridge, Clarecastle, Kilrush and Ennis.

Clare County Council continues to progress with four Department approved direct build housing construction projects which will provide for a proposed delivery of 84 units beyond 2023 with an overall projected capital spend of €26.3m.

- Approved Housing Bodies (AHBs)

This Council continues to work closely with the Voluntary Housing sector to deliver housing solutions in Clare and to assist them with their tasked delivery of 40% of new build supply under “Housing for All”. For 2023 we have several projects with AHB’s to deliver 100 additional housing units through CALF, CAS & Part V 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, Respond, Cluid, Banner Housing Association, Inis Housing Association and Peter McVerry Trust and the Council welcomes 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, depending on the method of delivery.

- Turnkey Construction

Turnkey acquisition continues to be an important delivery stream under the new programme “Housing for All”. This model for delivery is of significant benefit where challenges exist regarding availability of suitable development land. The scheme is open to both the Council and the Approved Housing Body sector. For 2023 and for Clare County Council direct turnkey projects, the overall budgeted spend is €10.9m relating to 34 proposed social housing units. The Council continues to regularly invite expressions of interest to provide new social housing under turnkey construction and several proposals are currently under consideration which hopefully will progress to delivery of units over the course of 2023 to 2026.

The funding of Turnkey construction projects is fully recouped from the Department of Housing, Local Government and Heritage.

- House Acquisitions

The Department have advised of limited scope for house acquisitions for the foreseeable future due to the commitment to deliver homes through build programmes under 'Housing for All'. The result of this cap is that there will be limited activity during 2023 confined to purchasing one-bedroom units to deliver on Housing First requirements, acquiring properties to facilitate persons to exit homelessness, and purchase of specific housing for individuals with a disability.

Limited funding is also available under the Capital Acquisition Scheme (CAS) for Approved Housing Bodies to purchase properties for vulnerable housing applicants. The anticipated spend for house acquisition is €5.3m 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 2023.

Traveller Accommodation

A review of the Traveller Accommodation Programme 2019-2024 is currently underway, the outcome of which shall determine current needs. Previous needs assessments indicated the primary demand from the Traveller community is for standard social housing. Also, vacancy in existing Traveller accommodation needs to be addressed.

The planned capital expenditure under this programme is €3.6m for the development at Ballaghboy and ancillary upgrade works on Traveller specific sites.

Returning Vacant Stock to Productive Use (Void Funding)

Circular 18/2022 set out the 2022 Voids Programme and advised of the funding to be provided by the Department for this programme. This set funding limits of €11k for all refurbishment per property. 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 2023 will be circa€1.84m with approximately half of this cost recouped from the Department of Housing, Local Government & Heritage.

The Council continues 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 drawdown of the Council approved loan of €10m to deliver a planned maintenance programme for Clare County Council was delayed due to Covid-19 with planned maintenance works

recommencing in 2022. During 2023 it is anticipated that €3.0m of the loan will be drawdown as the project continues.

Energy Efficiency

The Energy Efficiency/Retrofit programmes of works as set out by the Department of Housing Local Government & Heritage for 2021 & 2022 relates to the upgrade of 55 units in accordance with the grant thresholds and funding criteria. All units proposed for upgrade in 2021 are complete and works are being finalised regarding the units proposed for upgrade in 2022. It is proposed by this Council that additional funding will be sought from the Dept to upgrade additional units in 2022.

Expenditure under this programme in 2023 is anticipated to be in the region of €1.2 million, which is recouped from the Department of Housing, Local Government and Heritage

Adaptive works to Council stock

Adaptations are undertaken under this programme to address the needs of older tenants and tenants with a disability. There is continuous demand for these works and the Council continues to seek to secure the funding to meet this demand. This funding facilitates our tenants to continue to reside in their homes which are suited to their needs.

Cultural Services

Libraries

Work has recommenced on the construction of the new County Library in Ennis with the appointment of a new Contractor in 2022. The planned total capital spend including fitout is €17.2m with €13m to be incurred in 2023 making this one of the largest capital construction projects in the County

The construction element of the new Library is scheduled to be completed by Q3 2023 with the fit out proposed to be completed prior to the end of Q4 2023.

The completed building incorporating a new library and HQ together with the Local Studies centre and proposed gallery space will complement the existing theatre facility at glór and in effect deliver a “cultural hub” in the centre of Ennis linking the performing, visual and literary arts provision in a manner which should greatly increase footfall and contribute to the economic and social vibrancy of the town centre.

glór – works

glór will celebrate its 21st birthday in late November 2022 and this has 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.

Killaloe MD

Scarriff RRDF: A capital spend of €624k is envisaged in the coming year to bring the Scarriff Regeneration Project through the Development Stage. A further projected capital spend of approximately €4m will be submitted for, via a Category 1 RRDF application in 2023/2024. If funding submission is successful, expenditure of approx. €4m is foreseen to build out the entire regeneration project over the coming 4 years.

Killaloe Ballina Plan: With the adoption of the Killaloe Ballina Plan at the beginning of the year, this Council intend to seek funding to progress a Category 2 submission in collaboration with Tipperary County Council. Should funding be realised, projected spend of approximately €1m is anticipated over the next 2.5 years developing the project through Category 2 RRDF process. It is intended to follow on with a Category 1 application to fund large public realm transformation in the towns of Killaloe and Ballina.

Ballycuggeran/ Twomilegate: Proposals for the development of a new Water Amenities building in Ballycuggeran/ Twomilegate are currently at Planning stage. Subject to achieving Planning permission and final sanction from Failte Ireland, it is projected that a Capital spend of approx. €1.2m will be required to fund this project. This will require match funding from this council.

PHYSICAL DEVELOPMENT DIRECTORATE 2023 – 2025 €177.1M

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 of circa €122.2m have been included in the summary tables. A short update outlining the current status of the major capital projects being advanced are as follows:

National Road Projects

Ennistymon Inner Relief Road (Blakes Corner): Following confirmation of the Compulsory Purchase Order by An Bord Pleanála, Operative notices have issued to all affected landowners. Following expiration of the Standstill period, we will be able to engage with affected landowners regarding compensation as well as complete the detailed design and prepare the tender documents with a view to appointing a contractor at the earliest juncture.

N19 Shannon Airport Access Road: The Phase 3 (Design and Environmental Evaluation) stage is currently ongoing. Following extensive consultation with all major stakeholders such as TII Road Safety Section, NTA, the Gardai, Shannon Airport and Shannon Commercial Properties, significant progress has been made in terms of junction design development, active travel measures, access strategies, scheme land-take requirements, construction methodologies and works sequencing. A pre-application meeting held with An Bord Pleanála in early October was positive, followed by an EIAR workshop in November 2022. Both of these will lead to the submission of a Planning Application to ABP expected to be in July 2023.

Regional & Local Road Projects

Killaloe Bypass, Shannon Bridge Crossing & R494 upgrade: Following Department of Transport approval to award the contract in December 2021, John Sisk & Son was appointed in March of this year. Following a due diligence exercise and negotiation around the OGP Cooperation Framework Agreement, they commenced on site in mid-August. Works are progressing well on site with the works expected to take up to 3 years to complete, circa Spring 2025.

LIHAF (Local Infrastructure Housing Activation Fund) Road, Clareen: Following the withdrawal of High Court proceedings challenging the Part VIII Planning approval, we are now progressing with the Ground Investigations which will inform the detailed design and land acquisition required. This will enable us to further engage with affected landowners. As expected, there will be an uplift in cost due to hyperinflation and supply chain difficulties in the Construction Industry and to this end, we are engaging with the LIHAF Section in the Department. Given that LIHAF only funds 75% of costs

excluding land, there will be an additional funding requirement from the Council's own resources for the Council's 25% match funding element and the land acquisition costs. These costings and funding mechanism will be explored further as the planning for this project progresses.

Limerick Northern Distributor Road (LNDR): While excluded from the current LSMATS at the Minister's request, this project remains a key strategic objective of Clare County Council. The safeguarded route corridor will remain in our County Development Plan.

Flood Relief Projects

Springfield, Clonlara CFRAMS Flood Relief Scheme: This project is nearing completion and crucially, is at a stage where it provides protection to the affected property owners in the community. The Capital scheme is 100% funded by the OPW but following completion, CCC will be responsible for its ongoing operations and maintenance so an ongoing provision will have to be made for same in future revenue budgets.

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.

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 Airport Group or their respective parent Departments. It is expected that we will be submitting to An Bord Pleanála for approval in July 2023.

Kilrush & Bunratty CFRAMS Schemes: These are both Minor CFRAM schemes (less than €1m) and are fully funded by the OPW. The Design Brief is nearing completion for Kilrush while further GI and SI works are required in Bunratty.

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, Harbour Improvements and Flood Protection Works which are at varying stages of project development.

Other Main Projects

West Clare Railway Greenway: Scheme Consultants, have been appointed to progress Section 1 Kilrush to Kilkee as well as Section 2, Ennis to Ennistymon. 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. TII replaced the Department of Transport as the Approving and Funding Authority for Greenways.

Doolin Pier 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 early 2023.

Remediation of sites containing asbestos –The council continue to progress the detailed design for this project. necessary for completion of tender documentation. Following on from this , we would expect to seek tenders in early 2023 with a view to appointing a Contractor later in the year. The revenue budget provides for a phased funding of this project.

Phase 2 of Ennis Public Realm Regeneration Project (Project B): The advance enabling works involving the upgrade of watermains and installation of electrical infrastructure have now been completed by Irish Water in October 2022. These works were necessary to ensure the long-term integrity of the towns water, sewer and electrical supplies and will minimise the need for future excavation of utilities. The Council continues to liaise closely with the URDF Section of the Department who are the Approving and Funding Authority for the project. The Council have responded in detail to the Departments queries raised following submission of the Preliminary Business Case. A site visit is now being arranged for Dept staff to Ennis which will most likely take place in mid to late November and all going well, we would hope to be in a position to appoint Contractors to carry out the Public Realm works in early 2023.

All costs associated with the Urban Regeneration Development Fund require 25% match funding by Clare County Council

Ennis Municipal District

Ballyalla Lake Amenity Enhancement

The Masterplan for Ballyalla Lake Amenity Enhancement Scheme is progressing well. The scheme will involve facilities for the public, lifeguards and other amenity providers and users. Plans include a new Pavilion Building with toilets and changing areas, Enhanced Active Travel Connection to Ennis, Water Sports amenity, Playground/Picnic areas, Vegetation & Habitat Protection, Bird Hides and Interpretive Signage & Way Finding. Design proposals have been completed and two rounds of public consultation have been undertaken resulting in some amendments to the design further to submissions received. As the lake is a Special Area of Conservation (SAC) and a Special Protected Area (SPA) we have also received formal submissions from the National Parks and Wildlife Service's (NPWS) Development Applications Unit (DAU) and Inland Fisheries Ireland; the NPWS's substantial submission is now under review. Specialist environmental and ecological consultants are in the process of completing the numerous surveys and reports required. Funding for this project will need to be identified in order to progress to the next stage.

Ennis Municipal District Depots for Outdoor Operations

Following a review by Ennis Municipal District of its multiple operations and storage facilities across the district, it has been identified that a new depot or an extension to existing depots is required to cater for the storage of extensive plant and materials for outdoor operations, pumping equipment, outdoor dining equipment, etc. The ideal long-term solution is to consolidate the existing yards into a new modern, centrally based storage yard including welfare units and auxiliary facilities which meet the current and future needs of the Ennis Municipal District. It is intended that this project will be developed further subject to funding in 2023.

Plans are also at an advanced stage to relocate the chip depot from the Gort Road Industrial Estate and to remodel the area to provide for extended car parking and a new access road. The works will benefit future enterprise at the Gort Road Industrial estate

Ennis Mobility Plan

Ennis Municipal District is leading the development of a 10 Minute Town Mobility Plan for Ennis through an integrated package of sustainable transport measures in collaboration with the National Transport Authority. The aim is to reduce carbon emission through modal shift from private car to new town bus routes, and to active travel via enhanced active travel routes & permeability measures. It is also intended, as part of the development of a compact town centre, to create a calmed environment conducive to active travel through reduction in town centre traffic and parking and the creation of new Park & Stride Sites. It is our intention to progress the planning for 2 park and stride sites in 2023. We will also be exploring other car parking opportunities with other stakeholders.

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 24 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 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; and behavioural change measures.

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.

A presentation of the revised draft LSMATS document was made by the NTA to the Physical Development SPC on May 31st, 2022 and a submission on the strategy was made by Clare County Council. Steering Group meetings were held by the NTA over the summer months including prolonged discussions on the Limerick Northern Distributor Road and the NTA have presented a final draft to their board. The NTA has informed us that the LSMATS has been approved by the NTA Board but excludes the LNDR at the Minister's request. The NTA are now in the process of finalising the documentation for publication.

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. Clare has confirmed its participation in this project and has signed up to be included in Region 1. In 2020 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. It is anticipated that 2023 will see the commencement of this project.

Fleet Management

A fleet management plan for the Machinery Yard will be completed later this year. The projected costs associated with this review will be subject to a clear business case subject to available funding as the revenue budget makes no provision for this plan. Transition to low emission vehicles will be considered in the Machinery Yard but currently an EV option is only suitable for a limited number of vehicles.

Water and Wastewater

Rural Water Programme

Clare County Council is responsible for the management of projects involving new or upgrading of Group Water and Sewerage Schemes and for the provision of grants for domestic bored wells under a devolved programme. Clare County Council also facilitates and compiles the submissions for taking in charge applications to Irish Water for Group Water and Sewerage Schemes. Funding for these continues to be provided by the 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 and has now completed works on 42 of the 45 allocated projects with ongoing liaisons with stakeholders in respect of the delivery of one of the outstanding projects. The delivery to date represents 94% of programme completion as opposed to 40% nationally. The Group Water schemes section successfully delivered upgrades to 11 schemes across the county in 2022 and will be making another application to the MARWP 2022-2025 in the coming months. To date in 2022 a total of 7 schemes inclusive of 1 group sewerage scheme, 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 65 applications to date in 2022 which is a slight reduction on the very high number of applications received in 2021.

Multi-Annual Rural Water Programme 2022-2025 – Measure A8 -Waste Water Collection and Treatment Needs for Villages and Settlements without access to Public Wastewater Services.

In 2022 Local Authorities were invited to apply, on a priority basis, for funding under this new measure which is being introduced to progressively provide wastewater collection and treatment needs for villages and settlements not currently serviced by Irish Water. Local Authorities were limited to a maximum of two applications for funding as demonstration projects. The new funding measure will be part of a multi-annual programme addressing future funding needs for the progressive development of public wastewater collection and treatment infrastructure in villages/settlements that are currently without these services. Therefore, County Clare towns and villages that are not submitted in the 2022 call, will have the opportunity to secure funding in the next call for applications. Whilst acknowledging the need for wastewater treatment across many unsewered village settlements across the county, based on the factors outlined in the framework and our readiness to deliver the project by 2025, both Broadford and Cooraclare were nominated by Clare County Council for funding as they are 'shovel ready'. The measure, if approved for County Clare, will be co-funded, and the Department will provide 85% funding subject to a cap of €20,000 per occupied residential property in the village core area, with the local authority contributing the remaining 15% towards the overall cost. In exceptional circumstances the Department will consider giving a supplemental grant up to a maximum of 90% of the cost. At the time of completing this report, this council was awaiting a decision from the Department on the two schemes submitted.

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 and were completed in May 2022. The project includes a wetland for increased biodiversity and to sustainably manage surface water run off at the site.

Remediation of unregulated historic 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- r i s k sites in Clare which will require remediation at some point in the future. In order 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.

Climate - Photovoltaic Renewable Energy

The Council is working 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 and is hoping to pilot a smaller project at the central waste management facility in 2023.

Climate - Energy Efficiency of Council Owned Buildings

There has been significant investment by Clare County Council in increasing the energy efficiency of our housing stock. There is a need to bring our other local authority buildings up to B-rating including Municipal District offices, libraries, depots etc. Currently, no specific funding mechanism is in place generally for the upgrade of Council assets bar minor grants available through SEAI. However, the development of business cases via CARO or National grants could provide a pathway to fund some of the works.

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 was expected that this new vehicle would have been delivered in 2022, however there has been a longer delivery time and we now expect delivery in early 2023.

Upgrading Works at Kilrush Fire Station

Additional vehicle storage requirements have been identified at Kilrush Fire Station. An initial proposal has been submitted to the National Directorate for Fire & Emergency Management for Capital Grant Aid.

RURAL DEVELOPMENT DIRECTORATE 2023 – 2025 €34.9M

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

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.

Burial Grounds

- **Other Burial Grounds:** A review of all aspects of the Burial Ground Service was undertaken in 2022, including capital investment. Remedial works and improvements will also be required at a number of burial grounds in the county during 2023-2025. These works must be quantified as there is no specific provision for these works in the 2023 budget. The completion of the Burial Ground Bylaws will influence investment in this area. The Rural Development SPC is considering same.

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.

Sports and Recreation

The primary driver for capital funding for sport and recreation continues to be the sports capital grants. Approved applications for works in 2022 & 2023 include a multi-use games area in Active Kilrush and the refurbishment of the running track at John O’Sullivan Park, Lees Road. A minimum of 30% of the cost of these projects will have to be funded by this Council. Expenditure relating to these projects is anticipated to be in the region of €215k.

Legacy sports capital funding has been approved to assist with the proposed construction / adaptation of new dressing rooms in Active Kilrush. This will be advanced further in 2023.

Tourism

Tourism Department.

The Clare Tourism Strategy 2030 commits to sustainable tourism investment. During the period 2023-2025, 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 Renewed Clare Rural Development Strategy 2030.

The focus of the Tourism Department for 2023-2025 will be to progress the following capital projects subject to funding being awarded.

- Inis Cealtra RRDF project delivery.
- Loop Head Visitor Attraction subject to ABP decision and funding.
- Vandeleur Walled Gardens Capital investment (nearing completion) and planned phase 2 Café relocation commencing.

In addition to this, there is a need to invest in place-making initiatives to increase visitor dwell time and improve the tourism offering of key destinations towns. For 2022, the Ennistymon Tourism Destination Town project in the North Clare area was progressed. In 2023, 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 2024, 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 administrated 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 (Scattery Island is OPW site). 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 2023-2025 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. 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 2023.

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 2023-2025 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 2023-2025 include:

- Visitor Centre and related customer facilities including Waste Water Treatment Plant
- Re-development of digital booking infrastructure system visitor exhibition and interpretation
- Upgrade of existing car park facilities and safety works
- Coastal Walk upgrade and visitor pedestrian routes.

As above these capital projects will commence gradually and occur over a phased basis from 2023. 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 2023 – 2025 €42.4M

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 waited for both Shannon (Limerick/ Shannon Metropolitan area) and Ennis.

Shannon Town Masterplan

The Shannon Town Centre Masterplan was launched in January 2022. The One Shannon Hub, a multi-purpose civic, community and enterprise building, was identified as a key project to stimulate economic, social and physical development in the Town and demonstrate a commitment from Clare County Council in the regeneration of Shannon Town Centre. Public sector investment will be required to activate the One Shannon Hub and an application for URDF funding will be submitted early in 2023. An integrated Design Team and Integrated Project Management Team have been procured during 2022 to progress this project and Clare County Council continues to work with all stakeholders in activating the interventions outlined in the Shannon Town Centre Masterplan.

Sixmilebridge Town Centre First Masterplan

Sixmilebridge was identified in 2022 as a pathfinder town under the Town Centre First initiative, which involved the development of a Town Centre First Masterplan. Consultants have now been appointed and are currently engaging with stakeholders to develop a detailed Masterplan and programme of works for the regeneration and revitalisation of Sixmilebridge Town Centre. It is expected that the masterplan will be completed by June 2023, and actions and projects identified within the masterplan will be put forward for the next round of Rural Regeneration Development Funding by the end of 2023.

Shannon Estuary Marine Training Centre

Further to the feasibility study for a Maritime Training Centre on the Shannon Estuary in 2021, a Rural Regeneration and Development Fund Category 1 application was submitted in 2022 and the recent announcement of €3.5m part funding of this project is welcomed. The proposed training centre will be located in Kilrush, repurposing a vacant property in the town. The overall building will house a specialist maritime commercial training facility and a field research laboratory. Given its location and proximity to Moneypoint, it is envisaged that the facility could also service the Offshore Renewable Energy sector in terms of training and development. The business case and additional funding required will be revisited following the RRDF announcement to deliver on the project in a manner sustainable to this council.

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 capital investment during 2023-2025. 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 2023-2025 include:

1. Quin Road Campus: The Records Management Centre will be completed by the end of 2022 and is being done in conjunction with Corporate Services.
2. Enterprise Centre for Ennis: This project was delivered in 2022 with the sale of the building to a and the creation of 72 jobs.
3. Master-planning of individual sites / properties in the ownership of the Council:
 - a. Following land acquisition in Kilrush, a masterplan for the lands is in the final stages of preparation and we are working with the Department of Education and Skills on the provision of s new permanent Gaelscoil on this site.
 - b. A key Enterprise site, Ballycasey, Shannon (adjacent to Shannon Free Zone East) is being master planned at the present time to determine the optimum of this piece of land.
 - c. The two buildings and yard at Blake's Corner, Ennistymon have been assessed as part of the Ennistymon Masterplan and proposals to refurbish and re-use these buildings for economic and residential use will be brought forward and funding sources such as RRDF will be pursued.

4. Improvement Works to Corporate Buildings: Essential Upgrades to Aras Contae an Chláir and Waterpark, Campus, comprising both internal and external works are being planned and implemented each year. Working closely with Climate team on projects as outlined above.

Derelict Sites

The Council will continue to apply resources to dealing with derelict sites, some of these may advance through the compulsory acquisition process and may be acquired by Clare County Council, either for refurbishment and re-use by the Council as housing units or commercial units or will be offered for sale on the open market. To date in 2022, three CPOs have been confirmed and the Housing Capital Team will be refurbishing or re-developing them for housing. There will be a multi strand approach to this and it is intended that a fund will be created to stimulate this.

Roche Masterplan

As a strategic project for County Clare and one of the nine transformational projects identified in the Ennis 2040 Economic and Spatial Strategy, Clare County Council is working with Roche Ltd on the development of a masterplan for the Roche site in Clarecastle, to scope future development opportunities for the site with a focus around employment. Ongoing market demand analysis is being conducted with the aim to present a draft masterplan for public consultation early in 2023 and identify actions to consolidate the site for the future.

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

Clare County Council in conjunction with the University of Limerick have worked together to establish the University of Limerick/South Clare Strategic Development Zone DAC. In 2022 an Economic report was prepared by the University and Clare County Council, as part of the documentation to accompany the application to Government for the designation of the SDZ.

WE continue to progress this. Following the receipt of the designation from the Department, significant preparatory work will be required in order to prepare the Planning Scheme for the SDZ.

Taking in Charge

During 2023 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 €2m over the next three years in these estates.

Conservation

The Manchester Martyrs Monument in Kilrush has been repaired and restored with grant aid from the Department of Housing, Local Government and Heritage under the Historic Structures Fund. The project has now reached practical completion. The project has seen the full restoration of the monument's stonework, as well as a full restoration of the historic ironmongery. All elements of the work have been undertaken by heritage craftspeople. The repair and restoration of the Manchester Martyrs Monument is a significant step in safeguarding the heritage of Kilrush Town Centre. It is a further continuation of heritage-led works in Kilrush for which the local and visiting community will greatly benefit.