

02/12/2019			
<b>Discretionary Fund South East Area -Y2019</b>			
<b>Y2019 Budget €1,216,000</b>			
<b>Item</b>			
<b>Public Domain (245,000)</b>	<b>Allocated</b>	<b>Spent</b>	<b>Balance</b>
Village Cleaning: Rathmines, Donnybrook, Sandymount, Irishtown , Terenure,Rathmines,Rathgar, Harold's Cross, Milltown, Portobello Harbour. and Ballsbridge. (DH)	90,000	91118	-1,118
Dartmouth Square-paint railings repair pathways (DH)	25,000	32177	-7,177
Mount Argus-pathway resurfacing (DH)	15,000		15,000
Tree Pruning throughout SEA (PMcC)	30,000	30,000	0
Paint railings at Pearse Square,Sandymount Green & Poddle Park(DH)	20,000	17331	2,669
Traffic boxes (DH)	15,000	13492	1,508
Litter blackspots (DH)	20,000	12473	7,527
Paint lamp posts (DH)	20,000	20,000	0

City Quay-installation of bollards (DH)	10,000		10,000
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<b>Vibrant Villages (246,000)</b>			
Age Friendly Initiatives and Older Persons Events	40,000	41083	-1,083
Ringsend & Herbert Park Allotments	10,000	7844	2,156
Festivals	46,000	43910	2,090
Plant Sales	12,000	10116	1,884
Friends of Green Spaces	15,000	16694	-1,694
Dog Shows	14,000	19314	-5,314
Family Fun days & Fiestas-	31,000	28052	2,948
Cultural Events	36,000	36849	-849
Village Enhancements	24,000	25946	-1,946
Youth Initiatives & Social Inclusion	18,000	14,371	3,629
<b>Ringsend Halloween Festival (60,000)</b>	60,000	85,255	-25,255
<b>Housing Projects (134,500)</b>			
Pearse House-Precinct Improvements	60,000	9672	50,328
Markievicz House-provision of playground	20,000	798	19,202
Bin cages at Mercer House	12,500	11,917	583
CCTV at Grove Road	15,300	8,098	7,203
CCTV at Whitefriar Gardens	14,200	12,724	1,476
Bin cages at Saint Vincent Street flats	12,500	8,513	3,988

<b>Village Plans (355,000)</b>			
Cabbage Patch CCTV and pitch improvement	130,000	31854	98,146
Portobello Square: Brief for Refurbishment	40,000	40000	0
Herzog Park car park	100,000	100,000	0
Ranelagh: co-fund light standards with Public Lighting Section	35,000	8303	26,698
Harold's Cross LEIP	50,000		50,000
<b>Roads Resurfacing (201,000)</b>			
Ailesbury Gardens resurfacing	98,000	31960	66,040
Homelee resurfacing	26,000	22911	3,089
Ashfield Park Resurfacing	53,000	16385	36,615
Bicycle Parking residential (BETA Type)	24,000	24,000	0
<b>Total Spend</b>		<b>873160</b>	
<b>Budget allocated</b>	1,216,000	873160	342,840
Project total	1,241,500		

<b>Updates</b>
Completed.
Works completed.
Work completed-invoice awaited.
Finance transferred to Culture, Recreation and Economic Services.
Poddle Park completed. Sandymount Green completed.
Works completed.
Will include Halloween costs and other cleansing costs.
Work completed.

Proposal on hold.
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In progress.
In progress.
In progress.
In progress.
In progress.
In progress.
In progress.
In progress.
In progress.
€30,000 income received
CCTV to be upgraded and replaced where appropriate. Ongoing.
Contractor on site since 9/09/2019. Works will continue in New Year after 06/01/2020.
Work completed.
Works nearing completion.
Work completed.
Work completed.

[illegible]