

### **Discretionary fund**

As of the week of the 1<sup>st</sup> June 2020 there had been **€100,288.25** spent

Balance was at that time **€709,711, 75**

### **Current Position**

The emphasis on spending going forward will be more than ever on sustainability to reflect our changing priorities and illustrate value for money ( VFM)

We had following the 20<sup>th</sup> June been given an indication by Finance that a cut back of 50% in the original amount allocated for discretionary would be applied to this funding stream , and so given same we then had **€405,000.00** available to us of which **€172,250 53** has been already spent .

The residual balance is **€232,749.47**

### **Note**

- Given the alteration to the budget recommended for implementation on 20<sup>th</sup> June ( i.e reduction in spend to reach level of 50% only ) we are oversubscribed to the level of **€471,201.59**
- For comparative purposes, previously with a full the original fund allocation of **€810,000** allocation we were oversubscribed by just **€66k**

### **Profile of spending to date**

Spending to date has focussed on clean up graffiti removal , street cleaning ,and a provision which has also allowed for the green aspect of public Domain to be supported i.e core public domain work across the North Central Area ,mostly in connection with requests for additional planting , signage , maintenance, litter picking and safety measures .Supports to environmental groups are reflective of the extent of activity in the North Central Area and along with Public Domain enhancements in the overall sense reflect submissions from Councillors . Public Domain demand if anything was accelerated during the period of Covid and ongoing.

There was a focus on Age Friendly activity in the context of Raheny Community Café and associated activity, and also in connection with the convening of the North City Age Friendly Alliance partnership with DCU and also transport to hospital and clinics as part of the transport initiative .

There has been interest in the provision of seating ref rest points while there is increased recreational activity in the outdoors ,walking routes etc being availed of.

The spend included some small amounts ref Community supports as in the Irish Wheelchair Association and Fairview Scouts .In the Sports context the funding contribution towards Boxing and Rugby coaching has been met during the period in line with our annual contribution to this activity.

Some essential security work ref CCTV was carried out at Mount Dillon Court.

Support was extended to the Stardust Victims Committee ref the significant Commemorative Anniversary Event and to the improvement of the Park itself, again, given the anniversary of the

Stardust tragedy and the scope to improve the environs of the Park where this cost could not be met by the Parks Section.

Again spend was reflective of Councillor requests for inclusion as part of the provision possible under the discretionary fund.

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#### **Profile of spending projected Time scale**

There are a number of community supports listed where the ordinary Community grant allocation would not be sufficient to meet requested funding and/or they are on course for advancing in the short to medium term , except for Halloween and some events which are calendar events for the group in question i.e Clontarf Yacht & Boat Club and St Michaels House and he CRC ref boat trips etc and happen later in the year.

We also note that some events are likely to be rescheduled given the positon on safe practices ref Covid 19 . We are due in the immediate period to extend funding to Community Law and Mediation who have carried out extensive work and tailoring of their services to the community during Covid period and ongoing. There was a real need to extend the availability of these services given pressures on families , trauma and difficult circumstances linked with Covid pressures .

We are also due to commence the safety works at Kilbarrack Playgound both of the above will account for an additional €42 k approximately spend.

Sustainability projects are also due to get underway with some preparatory work required in advance.

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#### **Recommendations**

- That we retain focus on Public Domain on spend given the priority need to spend in this area
- That we meet as many of the Community allocations as we can , given the demand exceeding the provision of community grant support and the dependence and value for money on these smaller amounts
- That we curb our commitments on big events until September when there may be some relaxation on safety restrictions ref Covid
- Where possible or appropriate we try to have the bigger amounts stitched in to Corporate programmes where targets so mobility i.e etc are part of an infrastructural citywide roll out and the rationale exists otherwise to do so
- We spend at least 50% of the allocation on sustainability projects as signature projects in the North Central area, given the prospect of this forming an up to the minute initiative/initiatives for which there is estimated to be an appetite for, given recent Covid events

Elaine Mulvenny

Senior Executive Officer Local Area Manager Clontarf – Donaghmede LEA July 14<sup>th</sup> 2020

