

Report to the Finance Strategic Policy Committee Ballymun Social Regeneration Fund

The Ballymun Social Regeneration Fund is an annual fund in existence since 2012 administered by Dublin City Council in Ballymun to enable identified service providers to deliver a consistent and measureable suite of programmes and services to meet the needs of, and enhance the lives of, all people living in the Ballymun area.

Background to the Fund

The Social Regeneration objectives for Ballymun are set out in the original Sustaining Regeneration, A Social Plan for Ballymun, document. This document was the final milestone on the journey to regenerate Ballymun physically, socially, economically and environmentally. While the physical landscape of Ballymun had been transformed over time, it was clear that in order to be truly sustainable, an inter-agency collaborative effort, supported by pro-active inputs from the community and voluntary sector was required. The Social plan signals the co-ordinated commitment to social regeneration by a wide range of public, private and community interests under seven themes as follows:

- Placemaking
- Education, Lifelong Learning and Training
- Community Safety
- Health and Wellbeing
- Child Development and Family Support
- Arts and Culture
- Recreation and Sport

The Department of Housing, Planning and Local Government originally provided 100% of this fund, when it commenced in 2012 the fund was €2.4million, it was reduced to €1.8million in 2014 and then further reduced to €1.7million in 2015 by the Department.

In 2017, the Department notified Dublin City Council that it would incrementally reduce the fund by 25% annually from 2018.

2017 – 100% Department of the Housing/0% Dublin City Council

2018 – 75% Department of the Housing/25% Dublin City Council

2019 – 50% Department of the Housing/50% Dublin City Council

2020 – 25% Department of the Housing/75% Dublin City Council

2021 and beyond – 100% provided by Dublin City Council subject to the Dublin City Council budgetary process/funding available.

Following an internal review of the Ballymun Social Regeneration Fund in Q3, 2020 conducted by the Ballymun Area Manager and the DCC Administrator of the fund it was agreed that a more structured approach of the funding process under this fund was required.

Therefore, a report with a series of recommendations was put before the members of the North West Area Committee in October 2020 for consideration and was subsequently approved for implementation.

Purpose of the Fund

The purpose of the Social Regeneration Fund is to achieve a robust and accountable delivery mechanism for the implementation of the Social Plan. This will be achieved by identifying lead partners and community based networks who will co-ordinate the delivery of the plan across each of the chosen seven themes, identifying needs and gaps in current service provision. Projects and groups that provide for additional or new community services, that can be accessed by different sections of the community and that address the initiatives outlined in the seven themes above, are welcome to apply.

Scope of the Fund

To deliver a consistent and measurable suits of programmes and services to meet the needs of and enhance the lives of all people living in the Ballymun Area.

Criteria for Applicants

- Applicants must be from a group/organisation based in the Ballymun administrative area
- Groups/projects must offer proposals that provide programmes to support the initiatives that are outlined in the seven themes of the Social Plan.
- All applicants must agree a work plan and budget in advance with DCC to deliver the required services and these will be supported by an annual Service Level Agreement.
- A maximum of 75% of funding can be allocated for staff resources and administration in 2022 with further reductions to be implemented in subsequent years. A minimum of 25% must be used for programme costs for existing recipients of the fund.
- Funding cannot be used for the purchase of capital items, the payment of redundancy monies or compensation, or the payment of any costs arising due to bankruptcy or insolvency.
- Projects will have to be capable of being delivered within an agreed timeframe.
- Application form and all supporting documentation must be submitted on-line before any application can be considered.
- In relation to new applicants to the fund from 2021, a maximum of 50% of funding allocated can only be used for staff resources with further reductions to be implemented in subsequent years. A minimum of 50% must be for programme costs for existing recipients.
- All recipients of the fund should explore all funding opportunities available to them to co-fund programmes and fund staffing.

Required Documentation for Funding

- All applicants are required to complete and submit an on-line application form.
- All applicants are required to submit an annual Work plan, Budget, Mission Statement, Insurance details and list of staff/resources to be funded on the programme.

Monitoring

- December 2020 saw the introduction of An Assessment Panel comprised of seven people (DCC Director of Services North City, DCC Area Manager, DCC programme administrator, two North West Area Councillors and two independent members).
- The role of the Assessment Panel is to assess all applications and decide on the allocation of funding – the panel also meet regularly to monitor the progress of all programmes.
- The full list of applicants and financial amounts are brought to the North West Area Committee in report form for noting once agreed by the assessment panel.
- Financial output returns as well as a narrative report are required quarterly from all successful applicants, in advance of quarterly funds being released.
- Annual financial outputs, reports and audited accounts are required from all groups Annual meetings are held with DCC and current service providers/ recipients of the fund.
- All successful applicants must submit their Annual Audited accounts

Payment of Funding

- Funding will be paid to successful applicants on a quarterly basis in equal instalments in advance once the Service Level Agreement is signed by all parties, this clearly outlines the responsibilities of both DCC and the service provider during the term of the funding.

A sum of €1,725,000 was allocated to the Ballymun Social Regeneration Fund for 2022. 17 applications in total were received. The total amount of funding applied for was €1,968,900, which is €268,900 over the allocated budget of €1.7m.

The Assessment Panel met on January 10th, 13th and 18th 2022 to consider each application/programme proposed under this fund to ensure that the criteria as stipulated was met, all supporting documentation was in order and the service provision outlined in the work plans is in line with the objectives as set out in Sustaining Regeneration – A Social Plan for Ballymun.

16 applications continued on from 2021 and there was 1 completely new programme application in 2022, a play therapy programme, run by Young Ballymun in the schools in the area. This programme has worked very well and there are now 4 play therapists working with children across 7 schools in Ballymun.

The following 17 organisations/groups submitted requests for programme funding for 2022 and the Assessment Panel has approved funding as outlined below:

Organisation	Brief Description	Funding Requested in 2022 €	2022 Funding Allocation €
Aisling Project	Provides programmes to meet the needs of the most marginalised children in Ballymun. Homework Club, After Schools Services, Hot Meals, Teen Transition, Summer Projects and Family Support.	150,000	150,000
Axis	Arts and Community Centre and facilitates the development of the quality of arts engagement and practice locally while placing Ballymun as a cultural and artistic destination citywide and nationally. The building hosts a range of community organisations.	487,000	441,000
Ballymun Alcohol Community Outreach	Provides quality systemic treatment for problem drinkers and their families within a community setting in Ballymun. Their services include Community Awareness, Education and Harm Reduction Programmes, Counselling/Treatment, Prevention, Concerned Person's and Family Programmes.	120,000	118,800
Ballymun Community Law Centre	Supports the people of Ballymun by responding to the unmet legal needs of Ballymun residents through the provision of information, advice, advocacy, representation and mediation, providing opportunities to participate in legal education and training, working closely with partners to maximise impact and Influencing policy and bringing about reform.	100,000	99,000
Ballymun Family Resource Centre	Provides families in the community with educational opportunities and support service. After Schools programmes, Clubs to suit all needs. Education programmes. CoderDojo club. Summer Projects, crèche, Family supports service, and healthy grub initiatives etc.	114,214	95,430
BRYTE	Provided in Trinity Comprehensive, (only second level school in Ballymun) offers a range of therapeutic interventions to the whole school. They provide staff support, staff training, organisational consultancy, student counselling, group work and clinical psychological interventions to students. The programme is fully funded through the Social Regeneration Fund.	81,000	81,000
BRYR	Youths aged 10 – 25 deemed at risk. The programme offers a variety of interventions using a variety of approaches, which range from street-based informal work, street education, street-based community projects, and centre-based group work, one-to-one counselling mentor work/support, crisis	47,755	47,755

	drop-in and sports as a tool. Also delivered is the Ballymun Summer Parks Programme.		
DCU in the Community and Nordubco	Provides flexible educational opportunities to local residents in order to increase participation and promote equality in third level education. The Silloge Neighbourhood Centre offers programmes to the wider community, Community Outreach and engaging Residents in positive actions in their area, informing them of all the facilities available in the area, Community Programmes.	147,365	137,876
TU/Ballymun Dublin Music Programme	This group deliver a music programme in association with all the primary/secondary in Ballymun. This programme runs from Junior Infants to Leaving Certificate with various strands as well as an addition of a Music Therapist. Over 500 participants annually.	79,000	73,050
De Paul Ireland	The Case Manager provides a range of services, including visiting support, information and referral to other services, key working, advocacy, crisis intervention, move-on support to other housing, referrals to GP and residential detox and problem drinker outreach programme referral service.	103,425	56,936
Global Action Plan	Provides two programmes within Ballymun. The Environmental Education Programme aims to empower young people to become active citizens in their locality, whilst caring for the social and environmental landscape of their community. It is comprised of various programmes and workshops.	128,331	65,137
Innovate Communities (Ballymun)	Looks at innovative solutions to promote the socio economic development of areas in Dublin, by encouraging creative collaboration between local organisations and the community. The focus of this programme is to help participants take their business to the next level by building on the supports provided.	33,000	29,700
Rediscovery Centre	A social enterprise dedicated to providing community employment and training via innovative reuse enterprises, which use waste and unwanted materials as a resource and raw material for new product design. Programmes include Rediscover Fashion, Rediscover Furniture, Rediscover Cycling and Rediscover Paint. The company was set up to support the sustainability objectives (social, economic and environmental) of the Ballymun Masterplan and in direct response to identified local needs.	185,000	136,927

St. Margaret's Traveller's Association	Funding is for a programme to build the capacity of the on-site residents group and assists residents to resolve day-to-day issues. It assists in the development and maintenance of a Traveller Men's Group, promoting the inclusion of Travellers in the Ballymun community. The Homework Clubs and the Women's Development service provides opportunities for Traveller Women to participate in a range of training modules, special events and activities.	55,000	55,000
Poppintree Youth Project	Works with young people at risk who are identified as being involved with anti-social activities. The "Routes" programme engages these young people (16-18yrs) through a targeted, semi-structured programme, increasing their involvement in the project as well as their access to ongoing supports such as pre-apprenticeship, taster type programmes and activities designed to provide them with options for positive career paths towards a future.	26,000	26,000
Dublin County Board (Setanta/Kickhams GAA)	Funding to this group makes it possible for Ballymun Kickhams and Setanta GAA to provide a valuable service to the local schools. They help to coach circa 700 children per week in primary school as well as providing coaching support to underage coaches. They also promote Dublin GAA workshops and run Easter and Halloween camps	20,000	20,000
Young Ballymun (New Applicant in 2022)	A new play therapy programme in 2022, This programme has worked very well and there are now 4 play therapists working with children across 7 schools in Ballymun.	107,960	46,389

A portion of the 2022 fund was withheld to provide required additional support services to the groups and organisations including Training Workshops, exploring funding streams, and Mentoring Services. It is the view of the assessment panel that many of the fund recipients have organically grown over the years and may need to refocus and re-examine their structures and service delivery model. They will also benefit by exploring all funding opportunities that may be available to them. Many of the services being delivered under the Social Regeneration Fund are now core services.

Going forward with additional supports the recipients of the fund will be better equipped to face the on-going challenges of delivering services locally while collaborating with other local agencies to better understand the range of services being provided by all and to see if there are future possibilities of working together on some programmes as well as accessing other funding streams that may be available to them. .

In February and March 2022, Social Impact Measurement workshops were organised by the Assessment Panel and facilitated in the Ballymun Council Chamber by Dr. Francis McGeough of TU Dublin.

Dr. McGeough gave a presentation to all of the groups as to how they could develop the power tools to measure not just the outputs from their programmes but also the impact and success. The workshops were very well attended by all groups and Dr. McGeough was available after each workshop to speak to groups on a one-to-one basis.

As part of the Ballymun Social Regeneration Fund 2022 support services, 8 groups were offered the services of a business mentor. The groups were allocated 8 hours each, over a 6 week period, with the mentor, and had discussions around issues such as Finance, Reporting, HR, Future Planning and Marketing. All groups found the process very helpful and supportive and said it was of great benefit to them to get constructive feedback and recommendations from the mentor. The Assessment Panel will continue to offer this service to the remaining recipients of the fund in 2023.

A sum of €1,725m was allocated to the Ballymun Social Regeneration Fund for 2023. 21 applications were received. The total amount of funding applied for was €2,068,225, which is €343,225 over the allocated budget of €1.725m. These applications will be assessed in January 2023 by the assessment panel and letters of offer will issue to successful recipients by 31st January.

Since the establishment of the Assessment Panel, it has engaged pro-actively with local projects to ensure that the themes that are central to the continued success of the sustainability are the focus of their applications for funding. The Panel also provides support and mentorship to the agencies seeking funding. The funding being provided is now dependent on annual approval by DCC of the allocated budget, so the Panel is keen for local agencies applying for funding to understand the transitional nature of this funding, and that projects that form part of core services, embedded in the community, should seek out alternative and permanent sources of core funding.

This is an ongoing challenge for both the Panel and for the local agencies, for whom the Social Regeneration funding has been the main source of financial support over many years, and as such the Panel has inherited a funding model of dependency which it is continuing to work with local agencies to address.

The Assessment Panel is keen to enhance its governance structure to address the challenges in how to measure the success of neighbourhood renewal and regeneration initiatives and the social impact arising. Quantitative analysis may support the implementation of short term goals. However the essential elements that make long term regeneration and renewal effective are qualitative in nature, and agreeing key indicators and targets for social regeneration is difficult.

The Assessment Panel is also keen to support local agencies as new governance structures are implemented, so that there is a shared vision and understanding around sustainable social regeneration. Workshops will be rolled out in Q2 & Q3 2023.

In 2022 the Panel has identified two sets of objectives that it wishes to achieve, in respect of both the Assessment Panel, and of the local agencies applying for funding which include

Assessment Panel Objectives

1. To have a road map that supports the Panel to change the community understanding of, and vision for, funding support.
2. To be in a position to collect relevant data from funded local agencies that reflects both the quantitative and qualitative social impact of the projects that it is funding, to support

the analysis by the Panel of this impact, and to be able to represent this analysis in a way that best support the annual DCC funding process;

3. Assistance for the Panel to identify the ongoing training needs for local agencies in receipt of funding.

Local Agency Objectives

1. Identify the support local agencies require to understand the social issue they address, how to develop or review their strategy and goals for impact and to address the social issue
2. Identify the support local agencies require in order to understand how to develop an impact plan to identify and collect the data they need from their stakeholders, that will improve the design of products or services aimed at addressing a particular social issue;
3. Identify the support local agencies require to understand how use this data to measure both success and progress, and how to plan data collection and analysis so they will know whether their strategy is working and can produce a set of data driven recommendations to change, cease or scale what they are doing.

In early 2023 we propose to issue an expression of interest to relevant companies that may be in a position to conduct the wider Ballymun Social Regeneration review so we can further enhance our governance structure to address the challenges in how to measure the success of neighbourhood renewal and regeneration initiatives and the social impact, while ensuring that the continuation of the fund is providing value for money with the communities best interest to the fore and meeting the needs of an ever changing environment and growing community while Dublin City Council continue to progress the objectives in the Ballymun Local Area Plan and increase the number of housing units delivered in Ballymun over the coming years.

While a fund of €1,725,000 has been approved by Dublin City Council for 2023, it is hoped that funding will continue to be available for 2024 with future years also being dependent on the Dublin City Council budgetary process.

The Assessment Panel will continue to work with and support recipients of the fund to identify other funding streams that may be more appropriate funders for the delivery of core services.

Jackie O Reilly
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Ballymun Area

10th January 2023