

## 8. BOARD FUNDING ALLOCATIONS

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The purpose of this report is to provide information to the Board on final progress with expenditure of a number of funding allocations for the 2001/02 year.

As infrastructural asset managers (City Streets, and Parks and Waterways) now have well established routines for quarterly reporting on their projects, reference to these has been excluded from this report. Similarly as the Leisure Unit provides reports, from time to time, on their particular projects (events), these too have been excluded.

### a) SUMMARY OF FUNDING

The following summarises the Board's allocations of the 2001/02 funding available to it:-

<b>Discretionary Funds</b>			
- held for allocation during year			60,000
<b>Project Funds</b>			
- City Streets projects		36,500	
- Advocacy Team		117,500	
- Leisure projects		35,000	
- Parks and Waterways projects		<u>61,000</u>	250,000
<b>Community Workers</b>			40,000
<b>Strengthening Communities Action Plan</b>			40,000
			<u>\$390,000</u>

### b) DISCRETIONARY FUNDING (\$60,000)

PROJECT	SUM ALLOCATED	COMMENT
Asian Youth Project	3,000	Sum allocated . Asian Youth Trust has since received metropolitan funding support for its ongoing needs.
Burnside Residents – Christmas Event	1,000	Sum allocated. Carols event held in December.
Fendalton/Waimairi Community Liaison Meetings	1,500	These meetings are ongoing throughout the year.
Neighbourhood Week 2001	1,500	Sum expended on advertising, grants etc.
Youth Forum	1,500	Expended. Allocated to the Bryndwr Churches Community Support Society to assist the Youth Worker's communication with local youth.
Burnside Residents – Mid Winter Concert	1,500	A most successful event was held in the Aurora Centre on 16 June.
Annual Event – Avic Hill Reserve	3,000	Reported elsewhere. (see over page)
Speed Trailer	700	Sum used for shared operation of unit, used city wide.
St Barnabas – Commemorative Plaque	1,500	Plaque (and commemorative rock) arranged for centennial function on 14 October 2001.
Merivale Precinct Society – Christmas Event	500	Sum allocated. Event held in December at new Merivale Reserve.
St Margarets Church – Community Christmas Lunch	250	Sum allocated.

Canterbury Neighbourhood Support Inc.	5,000	Sum allocated. This is the first of a 3 yearly Board commitment to this organisation.
Asian Youth Trust – share of co-ordinators wages	1,100	Payment made.
Weston Road Traffic Calming	(2,000)	Not proceeded with. Money reallocated in February 2002.
Arbor Day – community tree planting involving local schools	2,000	A number of plantings were arranged in conjunction with schools in the community.
Heritage Week – grant to Merivale Precinct Society toward its Heritage Awards	500	Grant made.
Communications with the Community (in partnership with the Advocacy Team)	3,000	Used for 'City Scene' supplements providing community/Board news.
Community Awards (admin. costs, certificates and function expenses)	1,500	Sum expended for Community Service Awards presented in October 2001 and for Garden Pride Awards in March 2002.
Bishopdale Community Centre – draft plans for concept	3,000	Sum expended for Architects preparation of Spatial and Relationship Plans, and Scoping Study.
Community Liaison Meetings	1,500	Sum expended.
Avice Hill Commemoration	1,000	Sum carried forward pending final plans and building associated with development of Arts and Craft Centre now rescheduled in 2002/03.
Westburn OSP – establishment costs	2,000	Was the subject of a number of discussions by the OSP Working Party. Sum dispursed with additional funds of \$5,200 allocated by the Board in January 2002.
Fendalton/Waimairi Immigrant/Refugee Liaison Group – establishment and meeting costs	1,750	Two ethnic support groups have been established to date, and sessions are ongoing.
Bishopdale Community Centre – 25 <sup>th</sup> Anniversary Celebrations	3,250	Sum expended. Celebrations held on ¾ November 2001.
Papanui Community Watch	1,500	Grant made.
Westburn OSP – additional support	5,200	See comment above.
Grant Armstrong/Avonhead Parks – seating	3,500	Seating installed.
Memorial Avenue planting concept design	2,500	Design brief completed and concept plan(s) being prepared.
Burnside Elim Church – legal arts (mural) project	1,600	Expended with mural completed in March 2002.
Chinese New Year celebration day – grant (half share with Riccarton/Wigram Community Board)	990	Funding allocated for event held at Aurora Centre.
Aikmans Road – complete landscaping on mall carpark boundary	2,600	Funds carried forward to 2002/03 for project completion.
	<b>\$59,440</b>	

**c) PROJECT FUNDING (Advocacy Team Projects only)**

PROJECT	SUM ALLOCATED	COMMENT
Railway land –beautification, community gardens trial area(s)	8,000	Work initially delayed pending approvals from Tranzrail and discussions with neighbours. Some funding carried forward.
Community Funding top-up	25,000	Funding utilised for May funding round.

Christchurch North CAB – Grant toward co-ordinator and administration expenses	10,000	Grant made.
Orana Park – Grant towards footpaths	10,000	Grant made.
Canterbury Steam Preservation Society – Grant to enhance entrance and signage	5,000	Grant made. Society has improved entry approach. Landscaping planning in hand.
Local Schools – assistance to enhance front fences, landscaping and signage	5,000	Assistance provided to a number of schools.
Waimairi Lions Club – Grant toward upgrading former Burnside Park Nursery building	10,000	Still awaiting approvals and final proposal from Club. Funding carried forward to 2002/03 year.
Te Ropu Tamahine	3,500	Grant made. Programmes are ongoing.
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Bishopdale Primary School Development Project	12,000	Grants made on quarterly basis. Project also allocated \$4,000 ex SCAP funds.
Out of School Care Programmes	10,000	Funds allocated progressively.
Commemoration – the late Avice Hill	5,000	Not yet committed. Proposal will be submitted when modification work is committed. Funding carried forward in meantime.
Community Support Seeding Fund	12,000	The sum of \$5,000 has been carried forward to 2002/03. Funds to date have been utilised to support projects associated with partnerships established under the Boards Community Worker Vote.
	<b>\$117,500</b>	

**d) COMMUNITY WORKERS**

In 2000 the Council, through the Annual Plan process, reviewed the approach to funding local community groups via Community Boards. As an outcome it was resolved to increase the Boards funding (then) by \$50,000, and to provide also that the Boards could budget for up to \$60,000 to be used for unbudgeted (discretionary) expenditure each year.

The Council resolved that the additional sum “should be used as a contribution towards the funding of community worker positions within community based organisations on an ongoing basis”. The additional provision was intended to avoid the need for Boards themselves to request additional funds through the Annual Plan process.

The Council also resolved that a review of how this policy revision is working should be carried out in time for any changes to be made in the 2003/04 Annual Plan round.

Since then the Board has allocated \$40,000 toward support for “community workers” (noting that up to \$50,000 could be provided).

<b>PROJECT</b>	<b>SUM ALLOCATED</b>	<b>COMMENT</b>
Community Workers	\$40,000 (plus \$13,000 carried forward from 2000/01)	Comprehensive information arising from the Community Development Advisers mapping project enabled a full understanding of needs in the community. In April the Board, through the Community Services Committee had identified a number of community organisations and resolved to support accordingly.

**e) STRENGTHENING COMMUNITIES ACTION PLAN**

For the past few years the Council has allocated funding to Community Boards for use via local strengthening community plans. The overall objective has been to strengthen community linkages, with an aim to enhance existing community services, facilitate new initiatives, and prevent duplication.

The sum available to Boards was originally \$30,000, but was increased from the 2001/02 year to \$40,000.

<b>PROJECT</b>	<b>SUM ALLOCATED</b>	<b>COMMENT</b>
Various	\$40,000	The newly constituted SCAP Committee did not meet until early 2002. In July the Board resolved to provide extensive support for the promotion of support services and programmes for parents through local schools. Funding has been carried forward pending the ongoing responses from the schools.

**Staff**

**Recommendation:** That the information be received.

**Chairman's**

**Recommendation:** That the foregoing recommendation be adopted.