

11. BOARD FUNDING ALLOCATIONS 2002/03 – SIX MONTHLY REPORT

Officer responsible Community Advocate	Author Tony Gemmill, Community Advocate, DDI 941-6701
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The purpose of this report is to provide information to the Board on progress with expenditure of a number of funding allocations for the 2002/03 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 Boards allocations of the 2002/03 funding available to it:-

Discretionary Funds

- held for allocation during year 60,000

Project Funds

- City Streets projects	47,500	
- Advocacy team	135,500	
- Leisure projects	49,500	
- Parks and Waterways projects	17,500	250,000

Community Workers

40,000

Strengthening Communities Action Plan

40,000

\$390,000

b) Discretionary Funding

PROJECT	SUM ALLOCATED	COMMENT
St Margaret's Christmas Celebration	250	Grant made.
Burnside Residents Support Group – Christmas Carols	1,000	Grant made.
Burnside Residents' Support Group – Mid Winter Concert	1,500	Grant made.
Community Agencies Liaison Meetings	1,500	<div style="display: flex; align-items: center; justify-content: center;"> <div style="font-size: 3em; margin-right: 10px;">}</div> Allocation is ongoing and costs will be expended by the end of the financial year. </div>
Fendalton/Waimairi Youth Forum	1,000	
Asian Parents Support	500	
Arabic Parents Support	500	
Arabic Youth	1,500	
Asian Youth Trust	1,500	
Fendalton Park Memorial Plaque	1,870	Work still to be commissioned.
Neighbourhood Week Events 2002	1,500	Grants made.
Community Awards (admin expenses, certificates etc.)	1,500	Allocation is ongoing.
Heritage Week (grant to Merivale Precinct Society)	450	Grant made.
Communications with the Community	3,000	Ongoing, but subject to outcome of review of the use of "City Scene".
Public Seating (ongoing programme)	3,000	Options to be pursued in early 2003.

Arbor Day/conservation Week 2003	2,000	Available for later use.
Speed Trailer (annual contribution to operating costs)	700	Allocation made.
Legal Art Project – Cotswold Preschool and Nursery	873	Allocation made.
Bookmarks – cost of additional supplies.	500	Allocation made.
Wairakei Road – edgeline from 467 to roundabout (subject to approval on 28 January)	400	
TOTAL	25,043	
BALANCE REMAINING AVAILABLE	\$34,957	

c) **Project Funding (Advocacy team projects only)**

PROJECT	SUM ALLOCATED	COMMENT
Bishopdale Community Trust Initiatives	3,000	Currently awaiting proposals from the Trust.
Bishopdale Primary School Development Project	9,650	Ongoing, to be complete by 30 June.
Canterbury Neighbourhood Support	5,000	Grant made. This is the second of a 3 yearly commitment to this organisation.
Christchurch North Citizens Advice Bureau (Shared Grant with S/P Community Board)	10,000	Half of Grant allocated to date. Balance to follow within next few months.
Coloured plantings (at selected sites) and Garden City Image initiatives.	5,000	Options to be pursued nearer to planting season.
Community Development Funding Scheme "top-up".	25,000	Sum available for upcoming funding round.
Community Support Seeding Fund	4,850	Ongoing.
Computer Experience Project	6,000	Presently on hold, but consideration being given to partnership with Bishopdale-Burnside Rotary.
Initiatives to increase bus patronage	10,000	No initiatives identified to date.
Orana Park – grant for new footpaths	10,000	Grant made
Out of School/After School programmes	25,000	Awaiting proposals.
School Support initiatives	5,000	Some discussions with Schools initiated.
Streetscape project(s)/concepts – partnerships with local businesses	5,000	Discussions to be commenced with Greers/Wairakei and Heaton/Strowan businesses
Te Ropu Tamariki	7,000	Grant made.
Tree Planting – various	5,000	Options to be pursued nearer to planting season.
	\$135,500	

d) **Community Workers**

PROJECT	SUM ALLOCATED	COMMENT
St Aidans – Youth Advocate	\$5,600	Complete
Bishopdale Primary Community Development Initiative.		
• Out of School Co-ordinator	\$8,800	Complete
• Co-ordinator SPARK Programme	\$2,400	Complete
• Parents Support Group	\$1,200	Under action
Bryndwr Churches Support Society – Youth Worker	\$7,210	Complete
Bishopdale YMCA – Co-ordinator	Nil	Complete
Burnside High/CDC – Youth Assistance Officer	Nil	Complete
Bishopdale Community Trust – Assistant Community Worker	\$7,230	Complete
Transformation Trust (St Tim’s)	\$7,560	Complete

e) **Strengthening Communities Action Plan**

PROJECT	SUM ALLOCATED	COMMENT
Various	Ongoing	In line with SCAP Committee outcomes a number of Schools have to date, utilised funding for GAIN programmes. Bookmark and reference card project completed. SCAP Committee to reconvene to address balance of funding.

Recommendation: That the information be received.

Chairman’s

Recommendation: That the above recommendation be adopted.