

17. 2002/03 PROJECT ALLOCATION UPDATE



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The purpose of this report is to provide an update of the funding allocations the Board has made for the 2002/03 financial year and to recommend allocation of the remaining funds.

Summary of Board Funding 2002/03

Funds available

Project Fund	\$290,000
Discretionary Fund	\$60,000
Strengthening Communities Fund	\$40,000
Total	\$390,000

A summary of the allocation follows:

1. **Discretionary Funding** (i.e. funding held for allocation during the year).

Project	Sum Allocated \$	Comment
Discretionary Funding - \$60,000		
Allocated March 2002 for projects	19,780	
Upgrading shelving of Woolston Library	700	Grant
Lifeguard Supervision Sumner Community Pool	1,000	Grant
Plaques in Aldred Park	500	Completed
Hire of Speed Trailer	700	Contribution by each Board area. In use throughout City
Community Board Awards	4,000	Community Service & Garden
Community Events & Special Days Fund	15,000	Transfer
Community Response Fund	5,000	Transfer
Rose Historic Chapel	1,000	Grant for brochure
Avonside Music Playtime – Purchase Musical Instruments	150	Musical Instruments purchased
Linwood Resource Centre – Computer funding	365	Computer purchased
Grand Lodge of NZ R.O.A.B. – Legal Arts Project	500	Mural completed
Mount Pleasant Community Worker	2,000	Grant
Lent Lily Planting	1,000	To be completed
Purchase of Maori Artwork	6,000	Purchased
Sponsoring Art Gallery Auditorium Chair	750	Under action
Avebury House Trust – Booklet Launch	200	Under action
Charleston Community Gardeners – toby box	370	Under action

Community Events & Special Days \$15,000 (transferred from Discretionary Fund)		
Blue Light Ventures Neighbourhood Event	300	Event held
Christchurch-Fiji Cultural Education Social and Sports Assn (Aotearoa) Inc) – family sports day.	500	Event held
Friends of Beverley Park Heritage Rose Garden – Neighbourhood Garden Party	500	Event held
Friends of Edmonds Factory Gardens Musical Afternoon	50	Event held
Ferrymead/Brookhaven Neighbourhood Event	80	Event held
Bromley Residents' Association - Bromley Carnival	1000	Event held
Linwood Community Arts Centre Christmas Event	100	Puppet Show held
Linwood Community Arts Centre – Multi Cultural Day	1500	Event held
Richmond Neighbourhood Cottage - Carols and Community Event	415	Event held
Shoreline Ministers' Association - Christmas Carols	200	Event held
Older Adults' Events	2000	Event to be held
Movie in Linwood Park	2500	Event held
Arbour Day Plantings	2000	Yet to take place
Keep Christchurch Beautiful – Gigantic Beach Clean Up	300	Event held
Woolston Development Project – two family recreation days and one Children's Day event	750	Events held

Community Response Fund - \$5,000 (transferred from Discretionary Fund)		
Kimihia Adventure Trust	\$1,000	Grant
Neighbourhood Support Conference Fees	\$100	Completed
Richard Greenaway – Heritage Week, Cemetery Tours	\$300	Tours conducted
Smith Street Community Garden - Toilet	\$1,360	Installed

2. **Project Funding - \$290,000**

1.1 Community Relations	Sum Allocated	Comments
Voluntary libraries – Heathcote, Redcliffs and Woolston	\$3,300	Grant
Bromley After School Programme	28,200	Programme delivered
Linwood After School Programme	32,000	Programme delivered
Youth Initiatives Facilitators	30,000	Grant for employment
Avebury House	5,000	Grant for employment
Family Support Group Worker – Woolston Development Project	15,000	Grant for employment
Community Development Fund	15,500	\$13,400 allocated, \$2,500 returned
SOSCARS	10,000	Grant

Te Whare Roimata (Community Garden Co-ordinator)	25,000	Grant for employment
Heritage Awards 2002	2,500	July 2003
1.2 Leisure		
Linwood Holiday Programme (5–12 years)	15,000	Programme delivered
Linwood Youth Holiday Programme (11–15 years)	9,800	Programme delivered
L.Y.F.E. Festival	15,000	Event held
Leisure Activities for Older Adults (Phillipstown)	4,000	Programme delivered
Phillipstown Holiday Programme	5,000	Programme delivered
Richmond Holiday Programme	8,800	Programme delivered
1.3 Parks and Waterways		
Interpretive Panel Peacocks Gallop	1,840	Ready for frame and installation
Richmond Village Enhancement and Panel	4,840	Panel work done, planter boxes delayed until City Streets paving completed
Cypress Street Beautification work	8,000	Plans complete. City Streets putting report to July meeting
Tree Audit	3,000	Major streets completed. Some minor streets to finish
Linwood Cemetery Restoration project	10,000	Warwick Scadden actioning
Plaques to mark winning streets	3,000	Currently being done by City Care
1.4 City Streets		
Marriner Street Pedestrian refuge islands	20,000	Under action
Nayland Street Pedestrian refuge islands	20,000	Under action
Main Road shopping area entranceways	15,000	Under action

3. **Strengthening Communities Fund \$40,000**

Project	Sum Allocated \$	Comment
Youth Café	25,000	Café open
Linwood Park Project	15,000	c/f to 2003/2004

The following Board funds are to be allocated:

Funds remaining to be allocated

Discretionary Fund	985
Community Response Fund	2,240
Community Events and Special Days Fund	2,805
Project Fund (Community Development Fund returned)	2,500
Total funds still to be allocated	\$8,530

The Board is considering requests of \$3,150 for allocation (Ref Clauses 15 & 16). If the Board approves all these requests \$5,380 remains from its 2002/2003 discretionary funding to be allocated.

It is recommended that the Board allocates remaining unallocated 2002/2003 Board funds to: landscaping of a small green space area on the Worcester Street well site for use by the local community. It is anticipated that the Board will be appropriately recognised for its support to this project.

Staff

Recommendation: That the Board consider allocating its remaining 2003/2003 discretionary funds to landscaping the small green space on the Worcester Street well site.

Chairperson's

Recommendation: That the recommendation be adopted.