

## 8. BOARD FUNDING ALLOCATIONS 2003/04 – END OF YEAR REPORT

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The purpose of this report is to provide information to the Committee/Board on commitment to the expenditure of a number of funding allocations for the 2003/04 year.

As infrastructural asset managers (City Transport, and Greenspace) now have established routines for quarterly reporting on their projects, reference to these has been excluded from this report. Similarly as the former 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 2003/04 funding available to it:-

#### Discretionary Funds

- held for allocation during year 60,000

#### Project Funds

- City Streets projects	21,000	
- Community Relations projects	134,000	
- Leisure projects	44,000	
- Parks and Waterways projects	<u>51,000</u>	250,000

**Community Workers** 40,000

<b>Strengthening Communities Action Plan</b>	40,000
	<u>\$390,000</u>

### b) Discretionary Funding

PROJECT	SUM ALLOCATED	COMMENT
Papanui Community Watch	1,500	Grant made.
Crosbie Park Planting adjacent to half-court	2,500	Planting completed
Flay Park Spring bulb underplanting	2,000	Bluebells and daffodils planted on Memorial Avenue side. Should be flowering soon!!
Riccarton Bush Driveway/cycleway upgrade	3,835	Grant made.
Waimairi Lions Refurbishment of ex Nursery Building	5,000	Grant made. Building modification nearing completion
Bishopdale Project Further work on evaluation	5,000	Funding utilised for assisting kitchen upgrade in partnership with the Bishopdale/Burnside Rotary Club.
Neighbourhood Events 2003/04 (Neighbourhood week)	1,500	Funding expended
Community Awards Administration and certificates	1,500	Utilised for Community Service and Garden Pride Award certificates, and related ceremonies.
Speed Trailer Annual contribution	700	Transferred to City Streets Unit.
Arbor Day/Conservation Week	4,000	Funding expended.

Yaldhurst School Picnic area adjacent to pool	2,000	Grant made.
Merrin School Enhancement to Community Area	2,000	Funds returned and reallocated for use with enhancement of "Four Winds" reserve space.
Drinking Fountains Plynlimon, Ray Blank, Elmwood	9,000	Completed.
Merivale Reserve Automated Sprinkler system	5,000	Project completed
Avic Hill Enhanced Frontage	3,500	This amount expended and further funding granted for the 2004/05 financial year. Ongoing.
Ben Morrison Trust	2,000	Grant made.
Art in Public Places	2,500	Transferred to Leisure Unit
St Albans Stream Concept Plan	3,000	Transferred to Greenspace Unit
Bishopdale Shopping Centre plaque	1,000	Transferred to Greenspace Unit
Plynlimon Reserve - maintenance work	2,500	Transferred to Greenspace Unit
Crossfire Trust – Summer camp	1,200	Reallocated to SCAP for similar project

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

<b>PROJECT</b>	<b>SUM ALLOCATED</b>	<b>COMMENT</b>
Community Development Funding - Top-up Fund	25,000	Funds utilised in latest funding round.
Streetscape Projects Partnerships with local business	10,000	A request for partnership with the Elmwood shopkeepers is being considered by the shopkeepers.
Ethnic Support Groups	2,000	Funding expended.
Te Ropu Tamariki	7,000	Grant made.
Bishopdale School Initiatives	4,800	Following review of this programme these funds were not issued, and were reallocated, with some others, to supplement the Board's Community Workers funding.
Community Celebration Events	4,000	Funds allocated.
Community Support Seeding Fund	5,000	Funding expended.
Community Trust Initiatives	3,000	Project expenditure completed by June 2004.

Community Facilities	6,200	Funds utilised for enhanced furniture and fittings at Fendalton, Bishopdale and Avic Hill.
Bishopdale Multi Purpose Facility	5,000	Sum used for planning and evaluation of options for new facility.
Youth Communication	2,000	Funding reallocated to SCAP budget and expended by the SCAP Committee on local projects.
Orana Park	10,000	Grant made
Out of School Care Programmes	20,000	Only one local programme (\$2,000) required support this year. Balance of funding reallocated for use in supplementing Board's Community Worker funding.
Christchurch North CAB	10,000	\$8,000 grant made and \$2,000 re-allocated to Discretionary Fund.
Canterbury Neighbourhood Support	5,000	Grant made.
Art in Public Places	9,000	Working Party progressing projects.
School Support Initiatives	6,000	A range of local school initiatives have been supported.

**d) Community Workers**

Reporting on various allocations has been extensively reported through the Community Services Committee. It is noted that, because of a number of changed outcomes from reviews of other board funded initiatives, that the actual funding allocated through the 2003/04 Community Worker vote was \$67,800.

**e) Strengthening Communities Action Plan**

Reporting on various allocations has been extensively reported through the SCAP Committee.

During the year the operational role of the SCAP Committee was reviewed with a decision to continue under the same format in the meantime. Notwithstanding this it will be necessary for the incoming Board to reconsider this, together with its overall approach to the Board structure that may be required for the new term.

**Staff**

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