

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

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| Officer responsible Community Advocate | Author Tony Gemmill, DDI 941 6701 |
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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:-

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| 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 |
| Strengthening Communities Action Plan | | <u>40,000</u> |
| | | <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. |

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| 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)

| PROJECT | SUM ALLOCATED | COMMENT |
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| 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. |

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| 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.