

5. 2003/04 BOARD FUNDING ALLOCATION UPDATE

Officer responsible Community Advocate	Author Community Engagement Team – Hagley/Ferrymead; Gina Clarke, Community Secretary, DDI 941-6615
--	--

The purpose of this report is to update the Board on its 2003/04 financial year funding allocations and recommend that the remaining funds be allocated.

FUNDING AVAILABLE FOR ALLOCATION BY THE BOARD IN 2003/04

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

SUMMARY OF ALLOCATIONS MADE BY THE BOARD IN 2003/04

1. Discretionary Funding (ie funding held for allocation during the year)

Project	Sum Allocated \$	Comment
Discretionary Funding - \$60,000		
Allocated March 2003 for projects	20,900	
Transfer to community response fund	5,000	Transfer
Guides New Zealand – Te Ropu Tamariki	5,000	Programmes being delivered
Our Youth, Our Community Trust – administration costs	1,000	Grant utilised
Friends of Edmonds Gardens Inc – irrigation costs	3,000	System installed
Inner City West Neighbourhood Group – evidence for Environment Court case	495	Grant utilised
Aquatic Leisure Facility – funding for preliminary research	5,000	Under action
Ihutai Trust - for the Trust's "Measure, Map and Monitor" programme	2,000	Under action
Kimihia Youth Skills Trust – van purchase	2,000	Under action
2003 Heritage Awards budget shortfall	683.85	Transfer
Community Service Awards budget shortfall	491.57	Transfer
L.Y.F.E. festival external evaluation	4,000	Under action
Neighbourhood Week launch	500	Deferred. \$500 unallocated
Neighbourhood Support network meeting	300	Completed
Linwood College 50 th Jubilee Committee	2000	Under action
Youth in Local Government Conference	650	July conference
\$7,479.00 to be allocated		

Community Events and Special Days \$15,000 (transferred from Discretionary Fund)		
Avebury House – open day event	275	Event held
Alive in Phillipstown	1,000	Event held
Avon Loop – Christmas family day	300	Event held
Friends of Edmonds Factory Garden – musical afternoon	200	Event held
Shoreline Ministers – carols in Barnett Park	200	Event held

Richmond Neighbourhood Cottage – Christmas event	415	Event held
Cutler Park playground opening	100	Event held
Bromley Carnival	1,000	Event held
Linwood Community Arts Centre – multicultural festival	1,300	Event held
Movie in Woolston Park	3,000	Event held
Greenspace Unit – Beach clean up	500	Under action
Family Violence intervention project – Neighbourhood Week – Armagh Street	45	Event held
Wendy McCreath – Neighbourhood Week – Mauger Drive	100	Event held
Freedom Preston-Clark – Neighbourhood Week – Perth Street	97	Event held
Duncan Wilson – Neighbourhood Week – Manchester Street	100	Event held
East Sector Health – Neighbourhood Week – Linwood Avenue	100	Event held
Over 50s Leisure for Life Expo	2,000	Under action
Arbor Day plantings	2,000	Under action
\$2268.00 to be allocated		

Community Response Fund - \$5,000 (transferred from Discretionary Fund)		
Richard Greenaway – heritage tour	300	Tour completed
Darren Winsloe – Tilford Street Christmas event	100	Event held
Phillipstown Community Centre – strengthening families project	1,650	Activities held
Bromley carnival – extra funding	500	Event held
Richmond Hill event – park opening	140	Event held
Neighbourhood Support meeting	300	Event held
\$2,010.00 to be allocated		

2. Project Funding - \$290,000

2.1 Community Relations (Secretariat)	Sum Allocated	Comments
Voluntary libraries – Heathcote, Redcliffs and Woolston	3,300	Grant
Bromley after school programme	27,000	Programme delivered
Linwood after school programme	30,000	Programme delivered. Partial allocation. \$4,000 unallocated
Youth worker	27,000	Employment grant
Avebury House – community worker	5,000	Employment grant
Community development fund increase	15,500	Transfer
SOSCARS	10,000	Grant
Te Whare Roimata (community garden co-ordinator)	25,000	Employment grant

Heritage Awards 2003	2,500	Awarded and function held
Community Service Awards 2003	2,500	Awarded and function held
Garden Pride Awards 2004	1,750	Awarded and functions held
Civic education and awareness project	5,000	Under action
St Marys youth group youth worker	7,000	Grant
Implementing Linwood North research recommendations	7,500	Partial allocation. \$2,400 unallocated
Bromley Community Centre community development worker	20,000	Employment grant
2.2 Leisure (Community and Recreation)		
Linwood holiday programme (five–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	4,800	Programme delivered
Learn to swim fund	3,000	Under action
Sumner pool	4,000	Grant
Public artwork fund	10,000	Transferred to two art projects
2.3 Parks and Waterways (Greenspace)		
Graffiti removal	3,500	Contribution to Hagley/Ferrymead operations
Avon River jetty	8,750	Under action
2.4 City Streets (City Transport)		
Threshold treatment at Sumner village entrance	15,000	Completed
Cranley Street pedestrian island	9,000	Completed
<i>\$6,400.00 to be allocated</i>		

3. Strengthening Communities Fund \$40,000

Project	Sum Allocated \$	Comment
Elderly	20,000	Employment grant
Youth Worker	3,000	Employment grant
Youth Café	17,000	Grant

FUNDS REMAINING TO BE ALLOCATED IN 2003/04

The following Board funds have yet to be allocated:

Discretionary Fund	7,479.00
Community Response Fund	2,010.00
Community Events and Special Days Fund	2,268.00
Project Fund	6,400.00
Total funds still to be allocated	\$18,157.00

PROJECTS FOR CONSIDERATION BY THE BOARD

It is recommended that the Board consider assigning unallocated 2003/04 Board funds (\$18,157) to the following projects:

- \$8,000 Linwood Cemetery – five interpretive panels*
- \$4,000 Bromley Community Centre – chairs for the main hall area and/or kitchen equipment*
- \$5,000 Bromley Community Development Worker – additional funding to extend hours for worker*
- \$ 555 Bromley Community Centre - opening celebration event*
- \$ 600 Additional funding for transport to Older Adults event to be held Tuesday, 29 June 2004*

It is anticipated that the Board will be appropriately recognised for its support of these projects.

Staff

Recommendation: That the Board consider allocating its remaining 2003/04 funds to the projects outlined above.

Chairperson's

Recommendation: For discussion.