

11. 2003/04 THREE QUARTER YEAR REVIEW OF PROJECT AND DISCRETIONARY FUNDS

Officer responsible Community Advocate	Author Roger Cave, Community Secretary, DDI 941 6502
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The purpose of this report is to provide a financial review of the Board's decisions in allocating its 2003/04 Project and Discretionary Funds and to identify possible surplus funds available in the balance of the current financial year.

At the 3 March 2003 meeting, this Committee allocated its Project and Discretionary Funds. As at 30 April 2004 the full schedule is as follows:

Item	Amount	30.6.04 Projection	Available for redistribution
Children & Youth			
Riccarton Youth Worker Salary Support	20,000	20,000	
Hornby Youth Worker Programmes	20,000	20,000	
Hornby Female Youth Worker	15,500	15,500	
After School Programme	20,000	20,000	
Sockburn Holiday Programme Extension	7,500	-	\$7,500 was reallocated 9 February 2004
Holiday Programmes – Hornby/Riccarton	19,000	10,828	\$8,172 was reallocated 9 February 2004
Holiday Programmes	5,000	1,000	\$4,000 was reallocated 9 February 2004
Holiday Programmes – Youth recreation	5,000	5,000	
Teenage Rage Camps	5,000	5,000	
Youth Initiatives Fund	35,000	35,000	
Hillary Crescent Holiday Programme	1,000	1,000	9 February 2004 approval
Hornby Youth Cultural Art Holiday Programme	2,500	2,500	9 February 2004 approval
General Community			
Neighbourhood Week Grants	3,600	3,600	
Resident Group Fund	2,000	2,000	
Community Development Fund Top-Up	10,000	10,000	
Community Initiatives Fund	25,000	25,000	
Community/Youth Awards/Youth Development Scheme	7,500	7,500	
Community Events	14,000	14,000	
Community Arts Project – Public Art Work	14,172	14,172	Includes \$12,172 from 9 February 2004
Programmes for People with Disabilities	4,000	4,000	9 February 2004 approval
Garden Gala Older Adult Event	3,000	3,000	9 February 2004 approval
Wigram Research Outcome	1,300	1,300	9 February 2004 approval
Specific Communities			
Broomfield/Hei Hei CD (Programme and Project)	12,500	12,500	
CD Worker for Maori (Programme and Project)	12,500	12,500	
Fiji Social Services Trust Rental Grant	7,900	7,900	
Wycola Recreation/Health Project	35,000	35,000	
Elder Persons Fund – recreation	10,000	5,700	\$4,300 was reallocated 9 February 2004
Environment Committee			
	40,000	40,000	
Transport and Roothing Committee			
	15,000	700	Balance of \$14,300 available for reallocation

Discretionary	41,000	19,000	Balance of \$22,000 available for reallocation.
TOTAL	390,000	353,700	\$36300 available for reallocation.

REALLOCATION OF SURPLUS FUNDS

From the above schedule there is a total of \$36,300 available for reallocation by the Board.

As is usual practice, the Sockburn Advocacy Team has been looking at projects which have been identified by the Team and Elected Members.

The following projects are submitted for consideration.

Citizens Advice Bureau, Hornby	\$3,000
Washbourne House Relocation costs	\$5,000
Templeton Community Centre outside lighting wiring	\$11,000
Steadman Road kerb and channel/landscaping	\$36,000
Lancewood Drive safe crossing	\$50,000
Hei Hei Community Centre	

1. Citizens Advice Bureau, Hornby

The Community Advocate has been having discussions with representatives from the Bureau with regard to a request for financial assistance. The money is required to provide some more computer capacity, publicity and other administrative tasks.

It is recommended that we provide a grant and the Advocacy Team will be giving ongoing assistance to the Bureau as required.

2. Washbourne House, Relocation Costs

At the 1 October meeting, the Board approved a grant of \$15,000 (by way of underwriting) to enable the 1853 portion of Washbourne House to be moved to the Ferrymead Heritage Park.

Some of the funds were made available to Ferrymead, for the preparation of permanent foundations.

The building is still to be placed on to foundations.

The Park Director has written –

“Your Board’s initial support of the relocation of Washbourne House is greatly appreciated. This allowed us to weather-proof the building and treat the underfloor rot and borer. The remaining funds are not enough to get the building securely down onto property foundations and secure the building’s broken windows, missing weatherboards, etc.

Work is underway to establish a group who will take over the conservation, and associated fund-raising, that Washbourne House desperately requires. However, it would be greatly appreciated – and timely – if the Riccarton/Wigram Community Board could contribute \$5,000 towards the placing of Washbourne House on a secure footing before the winter.

Thank you for considering this request. Washbourne House is a rich treasure from the past, that offers the opportunity to give insight as to how historic buildings are conserved to the highest standard. It has already aroused great public interest and will be a valuable educational resource.”

It is intended that Washbourne House will become a Heritage Conservation Education Centre (A living work of conservation" project), similar to the Jane Deans morning room at Riccarton House...

3. Templeton Community Centre, Outside Lighting Wiring

The Templeton Residents' Association has funded the purchase of light poles for the carpark area, so as to provide good security lighting to the frontage of the Community Centre.

This is a very generous offer from the Association, but funds are required to allow for the connecting/wiring of these lights.

A quote has been received, in the sum of \$11,000.

4. Steadman Road Kerb and Channel/Landscaping

Through the Board's Transport and Roothing Committee there has been discussion on the desirability to put kerb and channel down the eastern side of Steadman Road.

Whilst some landscaping and maintenance work will be done here, there is no kerb and channel, and local residents are seeking some funds to complete this work.

City Streets Unit advise that the necessary work would cost \$57,000. Unless the Board could fund at least 60% of the work, City Streets Unit advise that they could not justify any funding ...

5. Lancewood Drive, Safe Crossing

Another project that has been considered by the Board's Transport and Roothing Committee.

The local Residents' Association is seeking some traffic works to be placed on Lancewood Drive, so as to allow a safe crossing point for pedestrians and children of Oaklands School.

City Streets Unit cannot fund any work here, and it would have to be prioritised with other pedestrian safety works. The work could cost \$50,000.

6. Hei Hei Community Centre

Over recent months we have been undertaking development work on the park and a new toilet facility has been installed into the community centre. In order to make this facility more user friendly, we have been looking to secure funds to undertake some renovation works within the centre.

Any surplus funds available from today's review could be put towards this project.

Staff

Recommendation: That the Board give consideration to reallocating the identified 2003/04 surplus funds.

Chairman's

Recommendation: For discussion.