

## 11. 2005/06 PROJECT AND DISCRETIONARY FUNDING - UPDATE

<b>General Manager responsible:</b>	General Manager Regulation & Democracy Services
<b>Officer responsible:</b>	Lisa Goodman, Community Board Principal Adviser
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### PURPOSE OF REPORT

- The purpose of this report is to provide the Spreydon/Heathcote Community Board with the year to date update of its 2005/06 Project, Discretionary, Community Workers, SCAP and Youth Development Fund allocations and expenditure.

### EXECUTIVE SUMMARY

- The funding available to the Board for the current 2005/06 financial year is \$390,000, made up of:

Project and Discretionary	\$300,000
Community Workers	50,000
Strengthening Communities Action Plan (SCAP)	40,000
	<u>\$390,000</u>

### DISCRETIONARY FUND

- At the allocation meeting in March 2005, the Board retained \$39,880 of its \$60,000 discretionary fund for allocation upon resolution during the year.
- The following table details process and expenditure to date.

Project	Sum Allocated \$39,880	Comment
Rowley Shops – Christmas Lights	\$1,530	Completed 2005
Waltham Pool Vicinity – Christmas Lights	\$3,396	Completed 2005
Heritage Week – Addington \$2,500, History \$400, Past Paths \$100)	\$3,000	Completed 2005
Horomaka Whanau Trust – Travel to Baekje Festival	\$5,000	Hillmorton High Kapahaka group attended and performed at the 10 <sup>th</sup> anniversary of Christchurch Sister City at the Hanseong Baekjae Cultural Festival.
Opawa Community Garden – Co-ordinator Salary	\$5,000	Completed, funds allocated. Part time garden Co-ordinator position established.
Age Concern Canterbury – Winter Warmth Project	\$10,000	Funds forwarded to Age Concern.
Cracroft Reserve – Ian Howell Memorial Seat	\$965	Completed. Commemoration function currently being arranged for May.
Rowley Avenue School – Maori Bilingual Trip to Wellington	\$1,500	Completed. School trip covered period 22-25 November 2005.
Addington.net – Rent shortfall	<u>\$4,000</u>	In hand. Lease negotiated. Funds in process of allocation.
Allocations to Date	\$34,391	
<b>Balance</b>	<b><u>\$5,489</u></b>	

## SCAP FUND

5. The following details progress and expenditure of the SCAP fund to date. In March 2005 the Board resolved to allocate \$40,000 to its SCAP Fund.

Project	Sum Allocated \$40,000	Comment
Fie Tokoni Hoon Hay Club – Tapa Cloth Making	\$5,000	Project completed. Women's group have completed making Tapa Cloths December 2005. Accountability on hand for funds expended.
Community Watch ChCh South – Training	\$965	Budget for training sited. Training completed on 11 March 2006.
Community Watch ChCh South – Operational Costs	\$1,735	Completed.
Horomaka Whanau Trust – Kapahaka Uniforms (Hillmorton High)	\$1,500	Completed.
Waltham Cottage – Salary Maori Worker	\$5,265	Completed. Progress report by group to SCAP Committee on 3 April 2006.
West Spreydon School – Childwise “Wise Up Programme”	\$3,200	Programme underway. Progress report by group to SCAP Committee on 3 April 2006.
Manuka Cottage – Addington Times Newsletter	\$1,980	Completed. Funds allocated.
Kalapu Fetokoni ‘aki’ ‘o Canterbury – Tonga Homework Class)	\$3,389	Completed. Funds allocated towards Tongan Homework class.
Allocations to Date	\$23,034	
<b>Balance</b>	<b><u>\$16,966</u></b>	

## YOUTH DEVELOPMENT FUND

6. The following lists the full expenditure of the Youth Development Fund of \$7,500 allocated by the Board in March 2005 from its project fund.

Youth Development Fund	Sum Allocated \$7,500	Comment
Oliver Pearce – Jnr World Road Race, Austria)	\$800	Funds allocated and applicant attended. Reporting back to Board to be scheduled.
Nicki Press – Lisa to National Trampoline Champs	\$500	Funds allocated and applicant attended. Reporting back to Board to be scheduled.
Grant Atkins – Mainland Soccer Gold Coast Event	\$500	Funds allocated and applicant attended. Reporting back to Board to be scheduled.
James de Jesus Correia – Mainland Soccer Gold Coast Event	\$500	Funds allocated and applicant attended. Reported back to the Board on 1 November 2005.
Heather Targett – World Youth Sport Climbing, Beijing	\$500	Funds allocated and applicant attended. Reporting back to Board to be scheduled.
Dale Clark – Del Ponte Futsal Centre of Excellence	\$500	Funds allocated and applicant attended. Reported back to the Board on 7 March 2006.
Jeremy Wright – National Basketball Tournament, Napier	\$300	Funds allocated and applicant attended. Reporting back to Board to be scheduled.
Kelly Bowa – National Basketball Tournament, Napier	\$300	Funds allocated and applicant attended. Reporting back to Board to be scheduled.
Ben Harris – NZ Under 15 Soccer, Canada	\$500	Funds allocated and applicant attended. Reporting back to Board to be scheduled.
Kieran Growcott – World Age Group Champs, Netherlands	\$500	Funds allocated and applicant attended. Reporting back to Board to be scheduled.
Ben Constable – NZ Under 18 2006 Koru Tour, Australia	\$400	Funds allocated and applicant attended. Reporting back to Board to be scheduled.

<b>Youth Development Fund</b>	<b>Sum Allocated \$7,500</b>	<b>Comment</b>
Caitlain Constable – NZ Under 18 2006 Koru Tour, Australia	\$400	Funds allocated and applicant attended. Reporting back to Board to be scheduled.
Joel Armstrong – NZ Rep Pacific School Games, Australia	\$400	Funds allocated and applicant attended. Reporting back to Board to be scheduled.
Stacy Renata Constain – Under 16 Girls Koru Basketball, Australia	\$400	Funds allocated and applicant attended. Reporting back to Board to be scheduled.
Theresa Gallagher-Powers – Travel to India	\$500	Funds allocated but trip now scheduled for April 2006.
Chris Park – THIMUN Conference, Netherlands	<u>\$500</u>	Funds allocated and applicant attended. Reporting back to Board to be scheduled.
Allocations to Date	\$7,500	
<b>Balance</b>	<b><u>\$0</u></b>	

#### **PROJECT FUNDING/COMMUNITY WORKERS FUNDING**

7. The Board allocated \$232,500 of project funding, \$50,000 of community workers' funding, and \$20,120 of its discretionary funds in March 2005.
8. The following details progress with the expenditure of these funding allocations to date.

<b>PROJECT</b>	<b>AMOUNT ALLOCATED</b>	<b>COMMENT</b>
<b>Urban Design &amp; Heritage Unit:</b>		
Hillmorton Hospital – Conservation Plan, building and reserve	\$7,000	Final draft of Conservation Plan nearing completion for presentation to Board.
<b>Board Support Team Secretariat Unit:</b>		
Community Board Newsletter - Quarterly	\$9,300	Funding for a quarterly newsletter. Newsletters have been distributed in October and December 2005, and preparation is underway for distribution in April. The cost for the preparation, printing and distribution of each issue is \$2,200.
<b>Community Support Unit: Community Engagement Team</b>		
Barrington/Cashmere/Church Square – Christmas Lights	\$2,800	Cashmere and Church Square Completed. Barrington change of street layout further consideration required for provision in 2006.
Community Forum	\$2,000	May be needed for LTCCP (tba)
Community Service and Youth Awards	\$1,000	To be completed before June.
Garden Pride Awards	\$1,000	Completed in April
Heritage Week – Walk and Talk	\$520	Completed 2005
Neighbourhood Week – Funding for community events	\$5,000	Completed 2005
<b>Community Support Unit: Community Development Team</b>		
After School Programmes	\$20,000	Completed, funds allocated to Addington Afterschool Programme and Rowley OSCAR.
Cross Over Trust – Youth Worker (Manaakitanga Club)	\$4,250	Completed. Funds allocated.

PROJECT	AMOUNT ALLOCATED	COMMENT
Hoon Hay Youth Initiatives – Youth initiatives	\$15,000	Project is progressing. Developing and extending current youth programmes and activities. Rowley providers group which meets two monthly supports this developmental work. Currently working with Te Waka Tapu to compliment work of Cross Over Trust. Programme implemented in April 2006. Youth consultation also planned in May 2006. Funding of \$15,000 will be expended by June 2006.
Kingdom Resources – Operation costs for new premises	\$15,000	Completed. Funds allocated.
Manuka Cottage – Community Garden operating/Coordinator	\$21,000	Completed. Funds allocated towards Strickland Street Community Garden Co-ordinator and small operating budget.
Professional Development Fund	\$10,000	\$2,265 allocated. Applications in hand total \$1,554. In addition a funding round will be held in May 2006 to allocate the remaining \$6,181.
Project Esther – Family Support/Single Mum's support salary	\$10,000	Completed. Funds allocated.
Spreydon Youth Community Trust	\$11,900	Completed. Funds allocated.
St Nicholas Youth Trust – Youth Worker	\$3,000	Completed. Funds allocated.
Strickland Street No. 188 – Housing Development	\$10,000	Resource consent lodged April 2006. Project group established early April.
Sydenham Community Development – Salary Anglican Care	\$10,000	Completed. Funds allocated.
Te Ropu Tamariki Addington – Children's After School Club)	\$5,000	Completed. Funds allocated.
Waltham Cottage – Community Development Worker	\$15,000	Completed. Funds allocated.
Waltham Youth Trust – “Get Real” programme	\$4,250	Completed. Funds allocated.
Kingdom Resources – “Men at Work” course	\$5,000	Completed. Funds allocated.
Kingdom Resources – “One on One” Career counselling	\$3,000	Completed. Funds allocated.
Kingdom Resources – “Taking the First Step” course	\$5,000	Completed. Funds allocated.
WOOSH – After School programme	\$10,000	Completed. Funds allocated.
St Nicholas Youth Trust – Mentors salary/operational	\$4,000	Completed. Funds allocated.
SHARP After School Programme – Salary	\$5,000	Completed. Funds allocated.
<b>Recreation &amp; Sports Unit: Recreation, Sport &amp; Arts Team</b>		
Caroline Reid Foundation – Recreation cost children 7-12 years	\$7,500	Funds spent. Programmes provided.
Community Events – 4 events-low socio-economic communities	\$23,425	Funds spent. November Fiesta 4 November Heathcote River Day 26 November Barrington Big Fun 26 February Waltham Urban Fair 31 March Top-ups provided to: Opawa Community Church Xmas function \$140 Cashmere Presbyterian Church Annual Fair \$250

PROJECT	AMOUNT ALLOCATED	COMMENT
Older Adults Fund	\$5,000	St Nicolas Anglican Church - \$200 Manuka Cottage \$400 New Horizons Group \$350 Cashmere Hills Presbyterian Church \$150 St Martins Church \$250 Beckenham Friendship Club \$350 Beckenham Catholics Womens League \$150 Cashmere Friendship Club \$200 Sacred Heart Friendship Club \$200 Landsdown Combined Probus \$150 St Martins Friendship Club \$250 Whareora Trust \$200 Special Needs Toy Library \$450 St Martins/Opawa Ladies Probus Club \$150 Waltham Cottage \$400 Thorrington Ladies Probus \$150 St Martins/Opawa Garden Club \$150 Centaurus Combined Probus Club \$200 St Martins/Opawa Men's Probus Club \$150
Rowley OSCAR – Children's holiday programme	\$5,625	Funds spent. Programmes run in October, January and April.
SHARP Charitable Trust – Holiday programme staff	\$8,250	Funds spent. Programmes run in October, January and April.
Small Events Fund	\$3,000	Manuka Cottage \$800 Waltham Cottage \$200 Strickland Street Gardens \$200 Sydenham Heritage Trust \$150 St Mary's \$550 Sydenham Com Dev Project \$200 SHARP \$900
Cross Over Trust – Youth Recreation Programme	\$2,800	Funds spent. Programmes provided.
Spreydon Youth Community Trust – Camps/outdoor activities	\$6,000	Funds spent. Programmes provided.
Waltham Youth Trust – Children's programme staff	\$7,000	Funds spent. Programmes provided.
<b>Greenspace Unit:</b>		
Addington Cemetery – Ongoing restoration	\$10,000	Grave restoration work will be completed by 30 June 2006.
Arbor Day	\$2,000	Schools plantings for Arbor Day being arranged by Greenspace to take place around 10 June which is Arbor Day
Environmental Enhancement Project	<u>\$7,000</u>	Projects approved by Board on 21 March 2006. To be completed prior 30 June 2006.
<b>Balance</b>	<b><u>\$302,620</u></b>	

## **FINANCIAL AND LEGAL CONSIDERATIONS**

9. Unspent project and discretionary funds cannot be carried over into the next financial year and therefore need to be allocated and completed before 30 June 2006. Further reports will be presented to the Board if there are any such funds requiring allocation.
10. A final project and discretionary funding accountability report will be presented to the Board after the end of the 2005/06 financial year.

## **STAFF RECOMMENDATION**

That the Board's 2005/06 funding update be received.

## **CHAIRPERSON'S RECOMMENDATION**

That the staff recommendation be supported.