

10. PROPOSALS FOR LYTTTELTON/MT HERBERT SCHEDULE F FUNDING 2007/08- 2009/10 AND ALLOCATION OF DISCRETIONARY FUNDING 2006/07

General Manager responsible:	General Manager City Environment, DDI 941-8656
Officer responsible:	Transport & Greenspace Manage
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PURPOSE OF REPORT

1. The purpose of this report is to propose that the Board:
 - (a) recommend to the Council, the allocation of Schedule F funding for 2007/08 to 2009/10.
 - (b) allocate its remaining discretionary funding for 2006/07.

EXECUTIVE SUMMARY

Schedule F Funding

2. Each year the Lyttelton/Mt Herbert Community Board submits to the Council, recommendations for the allocation of some \$215,000 for capital projects within Lyttelton/Mt Herbert local reserves. Staff have put together a programme covering the period 2007/08 to 2009/10.
3. Therefore **attached** for the Board's consideration is a suggested funding programme.

2006/07 Discretionary Funding

4. The balance of the Board's discretionary budget for 2006/07 is currently \$8,905, comprising \$7,655 of discretionary funding and \$1,250 in the Board's Community Support Fund.
5. There is no provision to seek carry forwards into 2007/08 of any funds that have not been committed/expended by 30 June 2007.
6. The following projects have been identified from community requests, members and staff for consideration by the Board:

Lyttelton Cemetery - Memorial Seating/Plantings \$1,000

This project will complete the memorial seating area within the Lyttelton Cemetery which has been supported by the Board in the past. Once planting is complete a small dedication ceremony will be held.

Seating in Public Areas \$1,500

These seats can be purchased now and held in storage until sites are determined.

Tag Buster Programmes \$750

Provision of materials (paint etc) for the volunteers undertaking removal of tagging in Lyttelton and Diamond Harbour.

Grubb Cottage and Lyttelton Harbour Basin Pest Busters \$1,500

Grant contributions towards incorporation, establishment and initial operating costs of each group

Communications Fund for Community Groups \$2,500

Assistance towards printing and distribution costs of communications issued by local community groups

Local Heritage Projects/Initiatives \$2,000

Funding support towards heritage projects being undertaken by local groups

Holy Trinity Anglican Church \$8,500

Financial assistance towards the upgrading of the church and vicarage gardens used by the public (estimated costs for Stage 2 of \$6,200 (steps, pavers, seating and pergola) and for Stage 3 of \$2,300 (lighting and plantings)

FINANCIAL IMPLICATIONS

7. Schedule F funding is assigned to the Lyttelton/Mt Herbert Community Board for allocation by way of recommendations to the Council in each financial year, currently for the next ten years. The project proposals listed for the next three years, which, when approved, will be allocated to the Transport and Greenspace Unit's capital programme budget for implementation.
8. The requests received from discretionary sources of \$17,750 exceed the available 2006/07 budget balance of \$8,905.

Do the Recommendations of this Report Align with 2006-16 LTCCP budgets?

9. As above.

LEGAL CONSIDERATIONS

10. There are no legal considerations.

Have you considered the legal implications of the issue under consideration?

11. As above.

ALIGNMENT WITH LTCCP AND ACTIVITY MANAGEMENT PLANS

12. **LTCCP
Parks, Open Spaces and Waterways – Page 123**

Community – By providing welcoming areas for communities to gather and interact.
Environment – By offering opportunities for people to contribute to projects that improve our city's environment.

13. **LTCCP
Democracy and Governance**

Yes, the Board has a remaining balance of \$8905 available from its discretionary budget for 2006/07. Pages 113 and 177, Volume 1 of Our Community Plan 2006/16 refers.

Do the recommendations of this report support a level of service or project in the 2006-16 LTCCP?

14. As in 13. above.

ALIGNMENT WITH STRATEGIES

15. Social Wellbeing Strategy
Recreation and Sports Strategy
Natural Asset Management Strategy
Environmental Policy
Community Boards' Discretionary Funding Policy

Do the recommendations align with the Council's strategies?

16. As in 15. above.

CONSULTATION FULFILMENT

12. Not applicable.

STAFF RECOMMENDATION

It is recommended that the Board:

- (a) Considers the Lyttelton/Mt Herbert allocation of 2007/08 to 2009/10 Schedule F funding for recommending to the Council from the submitted proposed programme.
- (b) Considers and decides on the allocation of its remaining 2006/07 discretionary funding of \$8,905 from the list of suggested projects in paragraph 6. above.