

11. 1999/2000 PROJECT AND DISCRETIONARY FUNDING – END OF YEAR REPORT

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The purpose of this report is to inform the Board of the end of year results with regard to the expenditure of the Board's project and discretionary funding allocations for the 1999/2000 period.

One of the Board's objectives for the 1999/2000 year was that all specified discretionary funded works be completed during the year.

The accompanying performance indicator stipulated that two progress reports be submitted advising on the extent to which discretionary funding had been expended as directed by the Board in its allocation of such funds. The first report was presented to the Board in October 1999 with the second being now in recognition of the June end of year figures only recently becoming available.

1. PROJECT FUNDING - \$250,000

Project	\$	Comments
Footpath Reseals	10,000	Funding expended.
Ripple Strips	10,000	Kendal Avenue location selected by Board (\$800) with total funding transferred to 2000/01.
Wairakei Road (Russley to Orchard) – Footpath Extension	4,000	Funds utilized to assist the completion of the footpath extension from Stanleys Road to Russley Road.
Aorangi Road Pedestrian Facility	15,000	Project completed
Reynolds Avenue – Traffic Calming	20,000	Funding reallocated by Board to Wairakei Road footpath project.
Community Funding TopUp	25,000	Funds allocated by Community Funding Committee in May 2000
Community Event	7,800	Funds expended via Board resolution to Carols in the Community (\$1,000) Skatejam (\$4,000) and Jellie Park Skatepark opening (\$2,800).
Community Initiatives	5,000	\$2,500 allocated towards Avice Hill Art and Crafts Centre open day in February 2000 and \$1,300 to miscellaneous initiatives including Bishopdale Youth Project

Project	\$	Comments
Millennium Projects	5,000	Funding allocated to provide tree lighting at St James Church, Harewood
Merivale Streetscape Plan – Implementation of (Stage 1)	30,000	Funds allocated as the Board’s contribution towards the completion of Stage 1
Out of School Care Programmes	25,000	\$17,000 allocated towards Bishopdale OSCAR and \$2,928 to Kidz Fun at Bishopdale Primary School. Funding balance reallocated by Board to after school programmes at Bishopdale School
Jellie Park Skatepark Facility	20,000	Funding expended on new facility opened in June 2000
Bishopdale Community Centre - Youth Computer Club	10,000	Funding carried forward to 2000/01 and subsequently allocated by the Board to the Bishopdale Library
Bryndwr Youth Employment Programme	3,000	Funds allocated
Orana Park – Grant for New Footpaths (ongoing)	10,000	Funds forwarded
Creative Expression with Clay (Avice Hill Arts and Craft Centre)	3,600	Programme successfully completed
Crafty Kids Holidays Activities	1,600	Programme completed
Bishopdale Recreation Initiatives	5,000	Funding allocated to SPARK, skate workshops and YMCA after school recreation programme at Bishopdale School
Merivale Reserve – Landscape Development	20,000	Funds carried forward to 2000/01
Crosbie Park – Playground Upgrade	20,000	Project completed

2. DISCRETIONARY FUNDING - \$50,000

Projects	\$	Comments
Papanui Community Watch – Grant	1,500	Funds forwarded
St Stephen's Church – Grant towards achieving improved on-site traffic management	3,000	Funds forwarded
Youth Initiatives (Bryndwr)	5,000	Funds allocated to 'Let's Go' Programmes
Bishopdale Recreation Newsletter	1,500	Newsletter prepared and issued
International Year of Older Persons	2,500	\$1,275 only required to run the Burnside Residents' Support Group's Mid-Winter Concert
Avice Hill Arts and Craft Centre – Entry Sign	1,000	Funding expended on design concept for entrance subsequently approved by the Board
Christchurch North Citizens Advice Bureau – Annual operating grant	3,000	Funds forwarded
Fendalton Hall/ex Library Building - Consultation/ Review	3,500	\$1,130 only required. Balance reallocated by the Board to the North West Community Facilities Review
Communications with Residents (Newsletter etc)	5,000	\$4,100 expended as the Board's contribution to the newsletters issued in November 1999 and May 2000
Bishopdale Community Centre – Recreation Equipment	3,750	Funds utilised to purchase three new table tennis tables for the Bishopdale Table Tennis Club

Projects	\$	Comments
McLeans Island Road – Splitter Island (50% share with Environment Canterbury)	2,500	Project completed
Wairakei Road (near Roydvale Avenue) – Pedestrian Island	5,000	Completed
Roundabout Plantings	500	Carried forward to 2000/2001
Public Seating in Streets	2,000	Funds carried forward to 2000/2001
Community Awards Schemes – Administration	1,500	Funds expended on the running of the Community Service Awards and Community Garden Pride Awards
Asian Youth Research Project	3,500	Funds allocated towards programmes and activities
Award Winning Streets	600	Funding allocated to the Christchurch Beautifying Association
St Margaret's School – Road Safety Brochure	2,000	Funding allocated to school
Avonhead Community Needs Analysis	1,500	Funding transferred to North West Community Facilities Review

A balance of \$1,150 remained unallocated at the end of the financial year.

Recommendation: That the status report on the end of year results of the Board's project and discretionary funding allocations for 1999/2000 be received.

Chairman's

Recommendation: That the foregoing recommendation be adopted.