

15. 2000/01 FUNDING ALLOCATIONS - UPDATE

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Corporate Plan SubOutput: Community Board Projects/Discretionary Funding, page 6.1 text 9	

The total sum of funding available to the Board for the 2000/01 financial year is \$380,000, made up of \$60,000 (discretionary funding) plus \$320,000 (project funding).

A summary of the allocations is as follows:

1. **Discretionary Funding** (ie funds held for allocation during the year - \$60,000).

To date a total of \$50,950 has been allocated leaving a balance of \$9,050 available for use up to 30 June 2001.

The following summary details progress with expenditure of the funding allocated to date:

“PROJECT”	SUM ALLOCATED	COMMENT
Community Facilities Review (part only)	3,500	Review completed and Board resolved to pursue Bishopdale option for a new multipurpose facility.
Arbor Day	2,000	Funds used. 15 Schools participated. Further allocation made for Arbor Day 2001.
Speed Trailer	700	Used for hire of trailer. A similar amount will be requested for 2001/02 year.
Fendalton/Waimairi Recreation, Arts and Sports Plan	5,000	Plan expected to be presented to Board in early 2001.
Neighbourhood Week 2000	2,500	A number of individual small allocations were made to event organisers. The balance of \$2,400 remains available for any late applications for support, although a sum may later be recommended for reallocation.
Community Gardens Projects (material only)	2,000	No progress to date.
Withells Road – pedestrian island at Margaret Murray Courts	6,000	Plan being drawn.
Rossall Street – pedestrian island south of Holmwood Road	6,000	Plan to be drawn.

Parks seating/tables	5,000	Sites currently being identified. Full expenditure will occur by June 2001.
Heritage Week	500	Sum allocated to Merivale Precinct Society for their hosting of Heritage Awards.
Communications with Residents	5,000	\$1,003 expended to date. Balance available for allocation including May Newsletter.
Community Support Seeding Fund	5,000	Expenditure from this vote is dependent on community organisations seeking seeding funds for new projects. Several new projects are currently being assisted. It is anticipated expenditure will be fully utilised by June 2001.
Community Awards (administration costs, certificates, function expenses)	1,500	Some of funding still to be utilised for forthcoming garden awards.
Additional coloured plantings (at three selected sites)	1,000	Officers to recommend sites shortly.
Aurora Centre Brochure	5,000	Subject to feedback and further discussion with Aurora Trust.
Christmas Carols – Burnside Residents Group	250	Funds allocated. Advocacy Team to now work with Group to refine budgeting/resourcing needs for ongoing events.
	\$ 50,950	

2. Project Funding

The process for allocating the Board's Project Funding of \$320,000 was concluded on 29 February 2000 with resolution as to the specific allocation for inclusion within the Council's draft Financial Plan.

The following summary details progress with expenditure of the funding allocation to date:

"PROJECT"	SUM ALLOCATED	COMMENT
CITY STREETS		
Greers Road (Grahams to Harewood) – pedestrian islands x 2	10,000	Plan being drawn.

Sawyers Arms Road – bus bay at Highsted Reserve	10,000	Project completed.
Tudor Avenue – Traffic calming and signage	3,000	Plan being drawn.
Public seating in streets	2,500	Two seats installed. Other sites to be identified.
Rubbish containers in streets	5,000	Sites to be identified.
COMMUNITY RELATIONS		
Community Workers	40,000	\$24,650 committed, with officers presently exploring other opportunities for support.
Christchurch North CAB	10,000	Sum allocated subject to officers reviewing the best means for Council support of all CABs. Grant made. Review underway.
Community Funding – top-up	25,000	Utilised in April/May funding round.
Community Initiatives	66,500	Funding allocated to a number of separate initiatives – see supplementary table below.
Graffiti Response Programme	5,000	No funding allocated to date.
Isleworth School – Community based programmes	5,000	Discussion ongoing with School. No allocations yet made.
Merivale Streetscape Plan (Stage 2)	20,000	Working Party still considering options although Board has agreed to some of funding of \$14,000 to be allocated towards upgrading of street furniture.
Orana Park – Grant towards new footpaths	10,000	Grant made.
Out of School Programmes	20,000	This vote has provided assistance to ongoing out of school care programmes. A new programme is currently being established at Waimairi Primary School. The organisers will shortly seek assistance from the residual amount.

St Margaret's College – Road Safety brochure	2,000	Funding allocated. Brochure not yet produced. Now pending additional funding from Children's Advocate.
Te Ropu Tamahine – Bishopdale School	5,000	Expenditure is complete, with the programme operating successfully.
SCAP	30,000	Some funding allocated – see supplementary table below. \$11,500 still available for allocation.
Leisure		
Creative Expression with Clay (Avice Hill)	8,000	This programme is running very successfully from the Canterbury Potter's Association on Avice Hill Reserve. Two workshops are being held each term, with workshops running in 10-week blocks. Agencies to participate thus far include AJ Day Options Trust, Laura Fergusson Trust and Paulownia Trust. Three new trusts will be participating in the programme starting in Term 1 2001. Christchurch City Council Leisure is contributing \$1,300 towards the staging of this programme. A full report outlining the above three programmes will be presented to the Board at the conclusion of this current financial year.
Generations Together (Avice Hill)	3,000	This event – <i>Get Crafty!</i> – is scheduled for Tuesday 6 February 2001 (Waitangi Day) at Avice Hill Reserve. A full report of the event will be presented to the Board at the 27 February meeting. Christchurch City Council Leisure is contributing \$3,000 towards the staging of this event.
Local Cultural Festival	8,000	This event – <i>GLOBE</i> – is being run in partnership with the Riccarton/Wigram Community Board. The event is scheduled for Saturday 10 March at Ray Blank Park. A full report of the event will be presented to the Board at the 3 April meeting.

Holiday Programmes	12,000	This funding has been divided into three areas. Firstly, \$6,000 has been allocated to the staging of <i>Live Wires</i> . This is a 'tweenagers' programme run during the school holidays in the Bryndwr/Aorangi/Bishopdale area. YMCA is being contracted to deliver this programme. This programme has been running very successfully to date, and is proving to be very popular in the local community. It is complemented by <i>Lets Go</i> – a term time programme run in the same community for 'tweenagers'. Secondly, \$2,000 has been allocated to stage KidsFest activities in our community this winter. Thirdly \$4,000 has been allocated as a holiday programme fund for the Avonhead community as a follow up to the <i>Avonhead Sport, Recreation and Arts Study</i> . This holiday programme fund is for the April and June/July programmes. A full report outlining the above three programmes will be presented to the Board at the conclusion of this current financial year.
Parks		
Jellie Park – Skatepark landscaping	20,000	Funds will be expended by June 2001.
<u>\$320,000</u>		

SUPPLEMENTARY ALLOCATIONS

(a) Community Initiatives

Older Persons Event	1,500	Burnside Residents Group have acknowledged the Board's offer for event support. Budget not yet prepared.
Asian Youth Project (event/activities)	3,000	Management of project has been restructured and meets Board approval. Funding has been transferred to complete expenditure.
ESOL Programme	2,500	Local initiative currently being investigated.

Art Workshops	7,500	Art Beat is a holiday programme for 10 – 14 year olds based from Avice Hill Arts and Craft Centre and the Canterbury Potter's Association in Avice Hill Reserve. The programme has an arts focus. The September 2000 programme was cancelled due to low enrolments. This was primarily due to the late confirmation of funding resulting in a very restricted lead in time for promotion. On a brighter note the January 2001 programme is proving to be very popular with enrolments filling very quickly. Further programmes are scheduled for the April holidays and the June/July holidays. A full report outlining the above programmes will be presented to the Board at the conclusion of this current financial year.
Youth Event	5,000	This event is programmed for Late April or early May 2001. This event will run in partnership with 4YP – the Christchurch City Council's Youth Entertainment project. It is hoped to also include the Burnside/Bryndwr Youth Worker in this project. Further details will be provided to members once a date and event format has been confirmed. A full report of the event will be presented to the Board at the 5 June meeting.
"Let's Go" Programme	8,000	This is a 'tweenagers' programme run during the term time in the Bryndwr/Aorangi/Bishopdale area. The programme is run either on Friday nights or during the weekend – depending on the activity. YMCA is being contracted to deliver this programme. This programme has been running very successfully to date, and is proving to be very popular in the local community. It is complemented by <i>Live Wires</i> – a holiday programme run in the same community for 'tweenagers'.
Bishopdale Primary School/ Community Development Scheme	16,000	Project developed and progressing well. Full expenditure anticipated by June 2001. Excellent results being achieved.
Computer Experience Clubs (Fendalton & Bishopdale Libraries)	8,000	Project planning underway with programmes likely to commence in early March.

Avice Hill Reserve (towards sculpture(s) and entry inputs)	15,000	The Parks Management Planning Officer indicates that preparations will be made to commence the work. The Community Advocate will provide additional comment at the Board meeting.
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\$66,500

(b) SCAP (Part only)		
Fendalton/Waimairi Community Initiatives Project Support	8,000	Small funding grants to local Fendalton/Waimairi groups are continually being made to utilise the vote. It is anticipated full expenditure will occur by June 2001.
Youth at Risk Initiatives	8,000	Project funding is subject to the Burnside/Bryndwr Youth Worker identifying needs. This is anticipated by March 2001.
Community Liaison Forum	2,500	The initial liaison meeting has occurred with network meetings planned for February, April and June 2001. Expenditure will be completed as per above programme.

\$18,000

Recommendation: That the information be received.

Chairman's

Recommendation: That the foregoing recommendation be adopted.