

## 18. BOARD FUNDING ALLOCATIONS 2000/2001 – END OF YEAR REPORT

<b>Officer responsible</b> Community Advocate	<b>Author</b> Tony Gemmill, DDI 372-2701
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The total sum of funding available to the Board for the 2000/01 financial year was \$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).

The following summary details the outcomes of the funding allocated during the year:

<b>“PROJECT”</b>	<b>SUM ALLOCATED</b>	<b>COMMENT</b>
Community Facilities Review (part only)	3,500	Review completed.
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 Leisure, Parks and Waterways Plan	5,000	Discussion presently before the Fendalton/Waimairi reference group. Final report expected to be September 2001.
Harewood Road Landscape Improvement	5,000	Planting of bulbs in median between Greers Road and Farrington Avenue completed.
Neighbourhood Week 2000	2,500	Funds partly expended (\$905) on local neighbourhood events and advertising for 2001 programme.
Community Gardens Projects (material only)	2,000	Funding carried forward to 2001/2002.
Withells Road – pedestrian island at Margaret Murray Courts	6,000	Completed
Rossall Street – pedestrian island south of Holmwood Road	6,000	Approved by Board and City Services Committee in July 2001.
Parks seating/tables	5,000	Completed. The Parks and Waterways Unit also contributed to the overall programme.
Heritage Week	500	Sum allocated to Merivale Precinct Society for their hosting of Heritage Awards.
Communications with Residents	5,000	Funds utilised for December 2000 newsletter and June 2001 City Scene insert.

<b>“PROJECT”</b>	<b>SUM ALLOCATED</b>	<b>COMMENT</b>
Community Support Seeding Fund	5,000	Funding expended by way of grant allocations to community organisations.
Community Awards (administration costs, certificates, function expenses)	1,500	All funding committed during year.
Additional coloured plantings (at three selected sites)	1,000	Completed.
Aurora Centre Brochure	5,000	Funding allocation confirmed at 3 April Board meeting.
Christmas Carols – Burnside Residents Group	250	Funds allocated.
Fendalton Croquet Club	2,000	Grant allocated.
	<b>\$ 57,950</b>	

## 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. Of the \$320,000, a sum of \$40,000 was to be allocated for “Community Workers” and \$30,000 for SCAP.

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

<b>“PROJECT”</b>	<b>SUM ALLOCATED</b>	<b>COMMENT</b>
<b>CITY STREETS</b>		
Greers Road (Grahams to Harewood) – pedestrian islands x 2	10,000	Project still subject to consultation. Funding carried forward to 2001/02 year.
Sawyers Arms Road – bus bay at Highsted Reserve	10,000	Project completed.
Tudor Avenue – Traffic calming and signage	3,000	Plan finally approved at 3 July meeting. Funding carried forward to 2001/02 year.
Public seating in streets	2,500	Completed. Seats have been installed in a number of appropriate locations.
Rubbish containers in streets	5,000	Completed. Containers have been installed in a number of locations.
<b>COMMUNITY RELATIONS</b>		
Community Workers	40,000	\$31,000 expended by way of grants to local community trusts and the Bryndwr youth project.

"PROJECT"	SUM ALLOCATED	COMMENT
Christchurch North CAB	10,000	Sum allocated subject to officers reviewing the best means for Council support of <b>all</b> CABs. Grant made. Review undertaken and Council approved continuation of Board support for suburban Bureaux.
Community Funding – top-up	25,000	Utilised as a supplement to Council allocation 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	Funding allocated for use intended.
Isleworth School – Community based programmes	5,000	Discussion ongoing with School. No allocations yet made.
Merivale Streetscape Plan (Stage 2)	20,000	\$16,500 expended on street furniture with \$3,500 balance carried forward to 2001/2002
Orana Park – Grant towards new footpaths	10,000	Grant made. (Similar grant agreed for 2001/02 year).
Out of School Programmes	20,000	Funds fully allocated to programmes run at local schools.
St Margaret's College – Road Safety brochure	2,000	Funding allocated. Brochure produced and copied to Members for information.
Te Ropu Tamahine – Bishopdale School	5,000	Expended is complete, with the programme operating successfully.
SCAP	30,000	Various projects completed with funds fully expended (refer also to (b) below).
<b>Leisure</b>		
Creative Expression with Clay (Avice Hill)	8,000	Project completed.
"Get Crafty"	3,000	Project Completed.
"Globe"	8,000	Project Completed.
Holiday Programmes	12,000	Project Completed.
<b>Parks</b>		
Jellie Park – Skatepark landscaping	20,000	The Boards funds were used to extend the north and south ends of the facility, to build some access steps at the side, finish off the mounding, and to construct the pergola.

\$320,000

“PROJECT”	SUM ALLOCATED	COMMENT
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**SUPPLEMENTARY ALLOCATIONS**

**(a) Community Initiatives**

Older Persons Event	1,500	Successful event held on 17 June 2001. (\$1,160 allocated).
Asian Youth Project (event/activities)	3,000	Funding was transferred to complete expenditure allocation for year.
ESOL Programme	2,500	\$1,500 contribution confirmed in March 2001.
Art Beat	7,500	Project Completed.
Youth Event	5,000	Deferred until Spring 2001
“Let’s Go” Programme	8,000	Project completed
Bishopdale Primary School/ Community Development Scheme	16,000	Successful programme underway (refer Agenda Clause 22 for progress report).
Computer Experience Clubs (Fendalton & Bishopdale Libraries)	8,000	Funding carried forward to 2001/2002.
Avic Hill Reserve (towards sculpture(s) and entry improvements)	15,000	Money carried forward to 2001/02 year.

\$66,500

<b>(b) SCAP</b>		
Fendalton/Waimairi Community Initiatives Project Support	8,000	Funding reallocated during year for utilisation toward Community Directory, publications for community organisations, and general assistance for a range of community projects/initiatives.
Youth at Risk Initiatives	8,000	
Community Liaison Forum	2,500	Liaison Forum established and meeting regularly.
Youth Assistance Partnership Programme	10,000	The initiative for a one year pilot programme to be established at Burnside High School was adopted on 5 June. The programme will be commencing in Term 3 and a progress report will be submitted to the Board later in the year. The funding has been transferred to the Canterbury Development Corporation for its ongoing management of the project.

\$28,500

**Recommendation:** That the information be received.

**Chairman’s**

**Recommendation:** That the foregoing recommendation be adopted.