

16. BOARD FUNDING ALLOCATIONS 2001/02 – SIX MONTHLY REPORT

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The purpose of this report is to provide information to the Board on progress with expenditure of a number of funding allocations for the 2001/02 year.

As infrastructural asset managers (City Streets, and Parks and Waterways) now have well established routines for quarterly reporting on their projects, reference to these has been excluded from this report. Similarly as the Leisure Unit provides reports, from time to time, on their particular projects (events), these too have been excluded.

a) Summary of Funding

The following summarises the Boards allocations of the 2001/02 funding available to it:-

Discretionary Funds

- held for allocation during year 60,000

Project Funds

- City Streets projects	36,500	
- Advocacy team	117,500	
- Leisure projects	35,000	
- Parks and Waterways projects	<u>61,000</u>	250,000

Community Workers

40,000

Strengthening Communities Action Plan

40,000

\$390,000

b) Discretionary Funding

PROJECT	SUM ALLOCATED	COMMENT
Asian Youth Project	3,000	Sum allocated . Asian Youth Trust is currently reviewing its ongoing needs.
Burnside Residents – Christmas Event	1,000	Sum allocated. Carols event held in December.
Fendalton/Waimairi Community Liaison Meetings	1,500	These meetings are ongoing throughout the year.
Neighbourhood Week 2001	1,500	Sum expended on advertising, grants etc.
Youth Forum	1,500	Not yet planned.
Burnside Residents – Mid Winter Concert	1,500	To be held later in the year.
Annual Event – Avice Hill Reserve	3,000	Reported elsewhere.
Speed Trailer	700	Sum used for lease of unit – unit used city wide.
St Barnabas – Commemorative Plaque	1,500	Plaque (and commemorative rock) arranged for centennial function on 14 October 2001.
Merivale Precinct Society – Christmas Event	500	Sum allocated. Event held in December at new Rugby Street Reserve.
St Margarets Church – Community Christmas Lunch	250	Sum allocated.

Canterbury Neighbourhood Support Inc.	5,000	Sum allocated. This is the first of a 3 yearly commitment to this organisation.
Asian Youth Trust – share of outstanding account	1,100	Payment made.
Weston Road Traffic Calming	2,000	Money held pending final decisions on this issue.
Arbor Day – community tree planting involving local schools	2,000	For allocation later in the year.
Heritage Week – grant to Merivale Precinct Society toward its Heritage Awards	500	Grant made.
Communications with the Community (in partnership with the Advocacy team)	3,000	Used for 'City Scene' supplements providing community/Board news.
Community Awards (admin. Costs, certificates and function expenses)	1,500	Sum expended. Awards presented on 3 October 2001.
Bishopdale Community Centre – draft plans for concept	3,000	Sum expended for Architects preparation of Spatial and Relationship Plans, and Scoping Study).
Community Liaison Meetings	1,500	Ongoing
Avic Hill Commemoration	1,000	Sum held pending final plans and building associated with development of Arts and Craft Centre.
Westburn OSP – establishment costs	2,000	Has been the subject of recent discussions by the OSP Working Party.
Fendalton/Waimairi Immigrant/ Refugee Liaison Group – establishment and meeting costs	1,750	Two Ethnic support groups have been established to date, and sessions are ongoing.
Bishopdale Community Centre – 25 th Anniversary Celebrations	3,250	Sum expended. Celebrations held on 3/4 November 2001.
Papanui Community Watch	1,500	Grant made.
BALANCE REMAINING AVAILABLE	\$14,950	

c) Project Funding (Advocacy team projects only)

PROJECT	SUM ALLOCATED	COMMENT
Railway land – rebeautification, community gardens trial area(s)	8,000	Not yet committed. Approvals received from Tranzrail. Discussions currently continuing with neighbours.
Community Funding top-up	25,000	Funding available for upcoming funding round.
Christchurch North CAB – Grant toward co-ordinator and administration expenses	10,000	Grant made.
Orana Park – Grant towards footpaths	10,000	Grant made.
Canterbury Steam Preservation Society – Grant to enhance entrance and signage	5,000	Grant made. Society has improved entry approach. Landscaping planning in hand.
Local Schools – assistance to enhance front fences, landscaping and signage	5,000	Discussions currently underway with some schools.
Waimairi Lions Club – Grant toward upgrading former Burnside Park Nursery building	10,000	Still awaiting approvals and final proposal from Club.
Te Ropu Tamahine	3,500	Grant made. Programmes are ongoing.

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Bishopdale Primary School Development Project	12,000	Grants made on quarterly basis. Project also allocated \$4,000 ex SCAP funds.
Out of School Care Programmes	10,000	Funds allocated progressively. Working Party presently reviewing future needs and principles for support.
Commemoration – the late Avice Hill	5,000	Not yet committed. Proposal will be submitted when modification work is committed.
Community Support Seeding Fund	12,000	Opportunities/needs for support currently under consideration.
	\$117,500	

d) Community Workers

In 2000 the Council, through the Annual Plan process, reviewed the approach to funding local community groups via Community Boards. As an outcome it was resolved to increase the Boards funding (then) by \$50,000, and to provide also that the Boards could budget for up to \$60,000 to be used for unbudgeted (Discretionary) expenditure each year.

The Council resolved that the additional sum “should be used as a contribution towards the funding of community worker positions within community based organisations on an ongoing basis”. The additional provision was intended to avoid the need for Boards themselves to request additional funds through the Annual Plan process.

The Council also resolved that a review of how this policy revision is working should be carried out in time for any changes to be made in the 2003/04 Annual Plan round.

Since then the board has allocated \$40,000 toward support for “community workers” (noting that up to \$50,000 could be provided).

PROJECT	SUM ALLOCATED	COMMENT
Community Workers	\$40,000 (plus \$13,000 carried forward from 2000/01)	None allocated to date. In previous year support was provided for three particular projects. This years allocation will require further consideration by the Community Services Committee.

e) Strengthening Communities Action Plan

PROJECT	SUM ALLOCATED	COMMENT
Various	40,000	The newly constituted SCAP Committee has yet to meet.

Recommendation: That the information be received.

Chairman's

Recommendation: That the foregoing recommendation be adopted.