

#### 4. 2003/04 HALF YEAR REVIEW OF PROJECT AND DISCRETIONARY FUNDS

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The purpose of this report is to provide a financial review of the Board's decisions in allocating its 2003/04 Project and Discretionary Funds and to identify possible surplus funds available in the balance of the current financial year.

At the 3 March 2003 meeting, this Committee allocated its Project and Discretionary Funds as follows:

Item	Amount	30.6.04 Projection	Available for redistribution
<b>Children &amp; Youth</b>			
Riccarton Youth Worker Salary Support	20,000	20,000	
Hornby Youth Worker-Programmes	20,000	20,000	
Hornby Female Youth Worker	15,500	15,500	
After School Programme	20,000	20,000	No expenditure to date. Looking at funding two new programmes: will be reported to Community Services Committee
Sockburn Holiday Programme Extension	7,500	-	<b>\$7,500 available for reallocation.</b>
Holiday Programmes - Hornby/ Riccarton	19,000	10,828	<b>\$8,172 available for reallocation.</b>
Holiday Programmes	5,000	1,000	<b>\$4,000 available for reallocation.</b>
Holiday Programmes - Youth recreation	5,000	5,000	
Teenage Rage Camps	5,000	5,000	
Youth Initiatives Fund	35,000	35,000	Expenditure to date is \$16,500. New projects will be reported to Community Services Committee
<b>General Community</b>			
Neighbourhood Week Grants	3,600	3,600	
Resident Group Fund	2,000	2,000	
Community Development Fund Top-Up	10,000	10,000	Expenditure to be allocated when Funding Committee meets in May 2004
Community Initiatives Fund	25,000	25,000	Expenditure to date is \$14,225: New projects will be reported to Community Service Committee
Community/Youth Awards/Youth Development Scheme	7,500	7,500	
Community Events	14,000	14,000	
Community Arts Project – Public Art Work	2,000	2,000	

<b>Specific Communities</b>			
Broomfield/Hei Hei CD (Programme and Project)	12,500	12,500	
CD Worker for Maori (Programme and Project)	12,500	12,500	
Fiji Social Services Trust Rental Grant	7,900	7,900	
Wycola Recreation/Health Project	35,000	35,000	
Elder Persons Fund - recreation	10,000	5,700	<b>\$4,300 available for reallocation.</b>
<b>Transport and Roding Committee</b>	15,000	15,000	Expenditure to date is \$700: Transport and Roding Committee will consider new projects
<b>Environment Committee</b>	40,000	40,000	Expenditure to date is \$28,000: Environment Committee will consider new projects
<b>Discretionary</b>	41,000	41,000	Expenditure to date is \$19,185: Board will receive reports/ requests on new projects
<b>TOTAL</b>	390,000	366,028	<b>\$23,972 available for reallocation.</b>

The Recreation Community Advisor has identified various projects which these reallocation funds could be put to.

On the basis that the freed up funds come from Leisure Unit activities, the Sockburn Advocacy Team are supportive of the new projects.

**NEW PROJECTS FOR CONSIDERATION WITH THE MONIES AVAILABLE FOR REALLOCATION**

<b>Hillary Crescent Holiday Programme (\$1,000)</b>
Holiday Programme total amount per annum is \$9,000 for four children programmes of 3-4 days and 4 youth programmes 2-3 days. \$8,000 is currently funded by Leisure Operational funds.
<b>Hornby Youth Cultural Art Holiday Programme (\$2,500)</b>
Pilot of a tweenage cultural arts based holiday programme in the Hornby area focusing on Toi Maori and Te Kori Maori performing arts and crafts.
<b>Hornby Public Arts Project (\$10,000)</b>
This project had initially received \$12,000 of funding in the 2002/03 financial year. These funds were carried from the 2002/03 financial year into the 2003/04 financial year and top-up a further \$3,000 to total \$15,000. The budget for this project has risen to \$27,000. The project advisory and working groups are currently seeking sponsorship of in-kind or financial assistance for the budget deficit of \$12,500
<b>Propose to return the remaining \$2,172 of funds to the Community Board.</b>
<b>Programmes for People with Disabilities (\$4,000)</b>
It is proposed to use the remaining funds be used to establish a pilot project to assist children with disabilities to access recreation programmes. This pilot has been run in the Shirley/Papanui ward for the past 2 years. It is estimated that 20% of the total Christchurch population have a disability. Thirteen percent of people with disabilities are children (Background Report for Draft Policy on Equity and Access for People with Disabilities – CCC 2001).
Funding is required to provide dedicated staff member at holiday programmes in the Riccarton/Wigram ward area. These staff will work with the children with disabilities to ensure they are fully involved in the programme , similar to a teacher aide in the classroom setting. Some disability specific training for the staff may be necessary, as well as meeting with the children and families prior to the programme. The staff to children ratio at holiday programmes is frequently 1:10, whereas a ratio of 1:3 is often necessary in order for children with multiple needs to be involved in a programme, in some circumstance the ratios needs to be 1:1.
<b>Garden Gala Older Adults Event (\$3,000)</b>
Due to a reduced Community Events budget for the 2003/04 Garden Gala. It is proposed that the remaining \$3,000.00 from the Older Adults funding be allocated for the 2004 Garden Gala event.
<b>Wigram Research Outcomes (\$1,300)</b>
The remaining funds be put towards the outcomes of the Wigram Community Recreation, Arts and Sports needs analysis, specifically recommendations focused on the provision of recreation, arts and sports activities for older adult population of Wigram.

**Conclusion**

The half year review has identified funds still to be committed by the Board, but these will be considered for allocation by the Committees when specific projects/requests are provided over the next few months.

The Community Recreation Advisor has also identified alternative projects to which the identified surplus funds (\$23,972) could be allocated to.

**Recommendation:** That the information be received and that the Committee receive the surplus funds and reallocate them to the projects listed above.