

2. ALLOCATION OF 2003/2004 FUNDING

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Corporate Plan Output: Accountability	

The purpose of this report is to provide Board members with a final opportunity to allocate the Board's \$390,000 funding allocation for the 2003/04 financial year.

To assist Board members in allocating its \$300,000 Project Fund, a schedule of projects is attached which also notes comments from the Board's Special Meeting held on 4 February 2003, together with a copy of the current year's allocation of Project Funding.

A list of suggested deletions is also included with the agenda. The Community Development items form the greater part of the funding allocation. In part this is due to continuing funding for community worker positions, either fully funded or part-funded by the Board. The Board needs to reassess how long it continues to fund each project, making sure that groups are advised twelve months in advance that funding will or may not continue. It is difficult to introduce new projects while continuing to fund the current organisations. However, many of these will have to be reduced or discontinued, to meet the funding available.

Staff have a responsibility to bring the projects before the Board as an indication of need in the community, however, the decision on what to fund is for the Board to determine.

Staff

Recommendation: That the Board allocate its 2003/04 funding as follows:

1. \$40,000 to be allocated to SCAP.
2. \$50,000 to be retained as the Board's Discretionary Fund.
3. \$300,000 to be allocated to appropriate projects in the Spreydon/Heathcote areas.