

12. 2003/04 FUNDING ALLOCATIONS - UPDATE

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The purpose of this report is to provide an update on the 2003/04 Project and Discretionary funding allocations and expenditure and to recommend that any unallocated or unspent funds be advanced, prior to the end of the financial year, to specified community groups in respect of their 2004/05 Project allocations.

The funding available to the Board for the 2003/04 financial year is \$390,000, made up of:

Project and Discretionary	\$300,000
Community Development Workers	50,000
Strengthening Communities Action Plan (SCAP)	40,000
	<u>\$390,000</u>

DISCRETIONARY FUNDING

At the allocation meeting on 19 February 2003 the Board retained \$23,450 in Discretionary funding for allocation during the year. The increase of \$7,437 obtained by adjustments between the 2002/03 and 2003/04 items increased the total available Discretionary funds for 2003/04 to \$30,887. Additional funding of \$10,500 has been reallocated by the Board from the 2003/04 Project allocations to the Dallington Community Cottage Trust (\$8,000) and the Samoan Independence Day (\$2,500). The total Discretionary funding for 2003/04 is therefore \$41,387.

To date a total of \$33,662 has been allocated leaving a balance of \$7,725 available for use up to 30 June 2004.

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

Discretionary Project	Sum Allocated \$	Comment
Available Funds	\$41,387	
Community Pride Garden Awards	1,000	\$550 expended on certificates and function in March 2004. \$450 available for reallocation.
Whopper Chopper Seaside Extravaganza	5,000	Event held 8 November 2003.
New Brighton Heritage Walk Pamphlet	250	Funding for the launch of the pamphlet. Launch held on 25 October 2003. Fully expended. (\$2,000 was also deferred from 2002/03 for the pamphlet.)
New Brighton Security Cameras	6,000	Grant made for installation of additional cameras. No response to representations to Facility Assets Unit for contribution.
New Brighton Surf Life Saving Club Roof	3,000	Grant made.
Anzac Drive Artwork	4,000	Additional funding for shortfall on project. Fully committed.
New Brighton Heritage Walk Pamphlet	1,040	Additional funding to enhance presentation of pamphlet. Fully expended.
Maori Sports Festival	2,000	Grant made.
Burwood Toy Library	3,500	Grant made (plus additional \$1,500 from the Community Response Assistance Fund).
New Brighton Whale Pool Shade Sails	5,000	Funds held pending sourcing of additional funding for the project from community groups and/or the Greenspace Unit. Unlikely to be spent this financial year.
Positively Pacific Aranui Fono	Un to	Grant made.

Discretionary Project	Sum Allocated \$	Comment
	1,572	
Youth in Local Government Conference, 4-7 July 2004	1,300	Funds held pending confirmation of attendance of two community representatives, but intended to be expended this financial year.
AMOUNT ALLOCATED	\$33,662	
BALANCE	\$7,725	

PROJECT FUNDING

The Board allocated funding of \$366,550 on 19 February 2003 comprising \$256,550 of Project funds, \$70,000 for Community Development workers and \$40,000 of SCAP funds. (A total of \$10,500 of this has subsequently been reallocated to Discretionary Funds.)

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

Project	Sum Allocated \$	Comment
Rental of Speed Trailer	700	Expended on hire of trailer in area.
Castletown Accessway Security Camera	250	Transport and City Streets Unit arranging installation before end of financial year.
New Brighton Road (at Burwood Park)	9,000	Expended on construction of pedestrian island.
Te Kupenga O Aranui	20,000	Community Development Worker grant (2003/04 and 2004/05). Grant made for worker's salary.
St Andrews House Community Trust	20,000	Community Development Worker grant (2003/04 and 2004/05). Grant made for community development and social support services.
Dallington Community Cottage Trust	20,000	Originally designated as a Community Development Worker grant but designation withdrawn. Grant of \$12,000 made. \$8,000 reallocated to Discretionary funds.
Ambrosia Empowerment Trust	10,000	Community Development Worker grant (2003/04 and 2004/05). Grant made for project involving foodbank, community worker, social worker training, etc.
Youth Development Fund	2,500	Fully allocated.
Community Response Assistance Fund	5,000	\$3,705 allocated; \$1,295 remaining to be allocated, but grants already planned for most of the residual funding.
Out of School Programme Support	25,000	Grants made to Agape Street Ministries Trust, Burwood OSCAR, Queenspark OSCAR, Youth Alive Trust and Positive Directions Trust. Fully allocated.
Te Ropu Tamariki	5,000	Grant made to after school clubs at Aranui and Wainoni Schools.
Agape Street Ministries, Aranui	1,500	Grant made for after school activities.
Youth Alive Trust	8,000	Grant made for Safer Streets programme.
New Brighton Project	15,000	Grant made for hosting of events.

Homemade Partnership Trust, Aranui (Supergrans)	10,000	Grant made for Supergrans Nova Sew Course. (\$9,437 advanced in 2002/03.)
Project Employment and Environmental Enhancement Programme	8,000	Grant made towards salary of manager.
Community Car Watch	4,000	Grant made for running of Watch patrol.
Neighbourhood Week 2003	1,000	Report made to Board 17 November 2003. Funds fully expended.
SeniorNet New Brighton	3,000	Grant made for computer skill courses.
A-Z Budgeting Services Trust	10,000	Grant made to running costs for budgeting service at St Ambrose Church.
Aranui Community Renewal	25,000	Contribution made to co-ordinator salary and projects.
Parklands Residents' Association/ Parklands Youth Trust	8,000	Grant made for youth programme.
Turangawaewae Family Trust	8,000	Grant made for salary and operational costs.
Parklands Community Pottery Room	2,600	Grant made for repayment of loan over five year term (year two).
Parklands/Queenspark Community Projects	10,000	Report made to Board 3 May 2004 on use of funds for events and programmes for youth and for establishing a youth committee. Approximately \$4,700 spent to date and remainder programmed for expenditure by the end of the financial year.
Wainoni/Avonside Community Services Programme	5,000	Grant made for services to over 50's.
Crossroads with a Future Trust	10,000	Grant made to Get Real and Stay Real youth programmes and The Depot drop-in centre.
Physical Sport and Recreation Fund	25,000	Funding for local sport and recreation groups fully allocated.
World Buskers Festival in New Brighton	9,000	Grant made for extension of Festival to New Brighton in January 2004.
Anzac Drive Artwork	10,000	Funds fully expended in project, unveiled in November 2003.
Christmas Events	4,000	Funds fully expended in five events held in December.
Family Fishing Day	2,000	Funds fully expended in event held 7 February 2004.
Beach Blast	1,000	Event cancelled on 31 January 2004. Board reallocated \$500 residual funding of original allocation of \$1,500 to youth event at QEII in April 2004.
Youth Event at QEII	1,500	Funds to be expended on event in June 2004 (original allocation of \$1,000 was increased by reallocation of \$500 from Beach Blast)
Samoan Independence Day	2,500	Full \$2,500 reallocated to Discretionary funds
Volunteer Holiday Programme Leaders Training	2,000	Ongoing. Fully committed.
Holiday Programmes Subsidy	20,000	Ongoing. Fully committed.

Skatejam Youth Event	3,500	Funds fully expended on event in Parklands/Queenspark in March 2004.
Youth Holiday Programmes	6,000	Grant made to Crossroads Youth with a Future Trust for the staging of The Depot youth holiday programme in Aranui (July, September/October 2003 and April 2004).
Older Adults Programme	2,000	Funds fully committed to Ascot Sit and Be Fit class and the Ascot Leisure Club.
Burwood/Pegasus Arts Activities	2,000	Expended on Anzac Drive artwork.
Arbor Day	1,500	Funds fully committed to upcoming event.
New Brighton Foreshore Worker	3,000	Expended on employing worker.
Travis Wetland Trust	3,000	Grant made to walkway development and Education Centre.
Bexley Wetland Trust	1,000	Grant made to project.
Pleasant Point Yacht Club	2,000	Grant made for protection work on club's ramps and retaining walls.
South Brighton Domain Drinking Fountain	2,000	Fountain installed.
Clare Park Drinking Fountain	2,000	Fountain installed.
QEII Park Drinking Fountain	2,000	Planned to be installed by end of financial year.
Broad Park Shelter/Seating/Picnic Tables	5,000	Macrocarpa picnic tables and armchair to be installed by end of financial year.
Burwood War Memorial Upgrade	5,000	Planned to be completed by end of financial year.
Avon-Heathcote Estuary Ihutai Trust	3,000	Grant made for production of promotional material.
TOTAL ALLOCATION 19 FEBRUARY 2003	\$366,550	

Staff

- Recommendations:**
1. That the information be received.
 2. That the balance of any unallocated or unspent funds from the Board's 2003/04 Project and Discretionary funds, including the Community Response Assistance Fund, be advanced, prior to the end of the financial year, to the Burwood Day Care Centre for the Elderly, Te Pani Trust, the New Brighton Historical Group and/or the Homemade Partnership Trust in respect of their 2004/05 Project funding allocations.
 3. That the Board refer consideration of the New Brighton whale pool funding to its Discretionary funding for 2004/05.

Chairperson's

Recommendation: That the abovementioned recommendations be adopted.