

8. UPDATE ON 2005/06 PROJECT, SCAP, YOUTH DEVELOPMENT AND DISCRETIONARY FUNDING

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PURPOSE OF REPORT

1. The purpose of this report is to provide the Shirley/Papanui Community Board with an update on its 2005/06 Project, SCAP, Youth Development and Discretionary funding allocations and expenditure.

EXECUTIVE SUMMARY

2. The funding available to the Board for the 2005/06 financial year was \$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

3. At its allocation meeting in 2005, the Board retained \$56,100 in its Discretionary Fund for allocation to projects during the year.
4. A total of \$27,125 has been allocated to date, leaving a balance of \$28,975 available for allocation up to 30 June 2006.
5. The following table details expenditure of the Discretionary Fund to date:

Discretionary Project	Sum Allocated (\$)
Redwood Garden Club	300
Music Moments	1,500
Fiddlestyx Toy Library	2,395
St Albans Play Centre	5,000
Papanui Heritage Group	1,080
City Housing Unit	2,000
Aratupu Pre School & Nursery	2,000
Belfast Area Community Network	2,000
Community Needs Analysis for Mairehau area	
Northgate Community Services Trust	2,400
Papanui Baptist Community Services Freedom Trust	1,100
Belfast Community Network Youth Worker	5,000
TOTAL ALLOCATED	27,125
BALANCE (as at 3 March 2006)	\$28,975

SCAP FUNDING

6. In 2005, the Board allocated \$40,000 as its SCAP Fund for disbursement throughout the year.
7. A total of \$14,500 has been allocated to date, leaving a balance of \$25,500 available for allocation up to 30 June 2006.

8. The following table details expenditure of the SCAP Fund to date:

SCAP Fund	Sum Allocated (\$)
Janet Stewart Reserve	5,000
Redwood Early Childhood Centre	4,900
McFarlane Park	2,600
Papanui Community Watch	2,000
TOTAL ALLOCATED	14,500
BALANCE (as at 3 March 2006)	\$25,500

YOUTH DEVELOPMENT FUNDING

9. In 2005, the Board allocated a total of \$9,000 as its Youth Development Fund for disbursement throughout the year.
10. A total of \$4,780 has been allocated to date, leaving a balance of \$4,220 available for allocation up to 30 June 2006.
11. The following table details expenditure of the Youth Development Fund to date:

Youth Development Fund	Sum Allocated (\$)
B. Lennon	500
C. Bell	300
Belfast Community Network (various)	1,400*
J. Amor	750
J. Vink	750
D. Linton	500
T. Rakena	280
TOTAL ALLOCATED	4,780
BALANCE (as at 3 March 2006)	\$4,220

- * It should be noted that, at the time of writing this report, a cheque for \$450 has been received from the Belfast Community Network, as this amount was no longer required. This will now increase the balance available for expenditure by 30 June 2006 to \$4,670.

PROJECT FUNDING

12. In 2005, the Board allocated specific Project funding totalling \$284,900.
13. The attached matrix provides staff comment on progress to date with expenditure of the specific funding allocations.

FINANCIAL AND LEGAL CONSIDERATIONS

14. Unspent Project, SCAP, Youth Development and Discretionary funds cannot be carried over into the next financial year and therefore any unspent funds need to be reallocated and spent before 30 June 2006. A further report will be presented to the Board if there are likely to be unspent funds that require reallocating.
15. A final 2005/06 Project, SCAP, Youth Development and Discretionary funding accountability report will be presented to the Board after the end of the 2005/06 financial year.

STAFF RECOMMENDATION:

That the information be received.