

6. UPDATE ON 2006/07 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 2006/07 Project, SCAP, Youth Development, Sport and Recreation and Discretionary funding allocations and expenditure.

EXECUTIVE SUMMARY

2. Funding available to the Board for the 2006/07 financial year was \$390,000, made up of:

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

DISCRETIONARY FUNDING

3. At its allocation meeting in 2006, the Board retained \$60,000 in its Discretionary Fund for allocation to projects throughout the year.
4. A total of \$50,400 has been allocated to date, leaving a balance of \$9,600 available for allocation up to 30 June 2007.
5. The following table details expenditure of the Discretionary Fund to date:

Discretionary Project	Sum Allocated (\$)
Orana Wildlife Park	5,000
Redwood Beautifying Assn	435
Edgeware Croquet Club	6,000
Community Board Planning Report	2,400
Community Board Conference	2,000
Grampian Reserve	5,500
Styx Living Laboratory	4,000
NZ Community Boards Best Practice Awards	4,000
Belfast Toastmasters	1,000
Papanui Youth Facility	13,500
Westminster Sports	2,140
Shirley Rugby Football League Club	4,425
TOTAL ALLOCATED	50,400
BALANCE (as at 20 March 2007)	\$9,600

SCAP FUNDING

6. In 2006, the Board allocated \$40,000 as its SCAP Fund for disbursement throughout the year.
7. The entire amount has been allocated as follows:

SCAP Project	Sum Allocated (\$)
Family Help Trust	10,000
Neighbourhood Week	1,325
Papanui Youth Facility	13,500
Shirley charette project	6,000
Merlin Netball Club	3,600
Shirley Rugby Football Club	5,575
TOTAL ALLOCATED (as at 21/2/07)	\$40,000

YOUTH DEVELOPMENT FUNDING

8. In 2006 the Board allocated a total of \$10,000 as its Youth Development Fund for disbursement throughout the year.
9. The entire amount has been allocated as follows:

Youth Development Fund Project	Sum Allocated (\$)
Joshua Harrison	750
Johanna English	150
Te Papanui Youth Development Trust	590
Charlotte Cowen	350
Sarah Wilson	1,000
Renee Sides	450
Ken & Matthew Henry	1,000
Blake Bennett	500
Hamish Murphy	500
Joshua Dredge	500
Tamatoa & Mika Sanjuela-McEntyre	1,000
Adam Cowen	300
Natasha Hansen	500
Sweet Adelines	1,500
Belfast School	910
TOTAL ALLOCATED (as at 7/3/07)	\$10,000

SPORT AND RECREATION FUNDING

10. In 2006 the Board allocated a total of \$22,000 as its Sport and Recreation Fund, the majority of which was allocated in November 2006 as follows:

Sport & Recreation Fund Projects	Sum Allocated (\$)
Western Assn Football Club	1,500
Belfast Community Network Inc	800
Redwood Tennis Club Inc	700
Shirley Community Trust	600
Canterbury Lacrosse Assn	400
CAS Majorettes	400
Checkers Basketball Club	700
Merlins Netball	1,300
Shirley Rugby League Football Club	682
Papanui Softball Club	1,400
Papanui Toc H Athletic	500
Te Kaupapa Whakora Trust	1,300
Pukapuka Community Trust	1,300
Redwood Table Tennis Club	800
Delta Community Support Trust	800
Neighbourhood Trust	800
Mairehau Ladies Probus Club	375
Redwood Ladies Probus	525
Belfast Redwood Combined Probus	250
Papanui Welcome Club	250
St Giles Scrabble Group	250
Edgware Bowling Club Inc	700
St Albans Art Society	310
Belfast Bowling Club Inc	1,500
Bowles Papanui Inc	350
ChCh School of Gymnastics	250
Surf Life Saving Canterbury Inc	250
Parafed Canterbury	250
Canterbury Nordic Walking Trainers	100
Abrest of Life Sports Club	400

Sport & Recreation Fund Projects	Sum Allocated (\$)
Union Rowing Club	140
South Island Romanian Assn	100
Belfast School	90
TOTAL ALLOCATED	20,072
BALANCE (as at 20 March 2007)	\$1,928

PROJECT FUNDING

11. In 2006, the Board allocated specific Project funding totalling \$290,000 which included \$10,000 for the Youth Development Fund and \$22,000 for the Sport and Recreation Fund (including older adults' recreation).
12. The attached schedule provides staff comment on progress to date regarding expenditure of the specific funding allocations.

FINANCIAL AND LEGAL CONSIDERATIONS

13. Unspent Project, SCAP, Youth Development, Discretionary and Sport and Recreation funds cannot be carried over into the next financial year therefore, any unspent funds need to be reallocated and spent before 30 June 2007. A further report will be presented to the Board if there are likely to be unspent funds that require reallocating.
14. A final 2006/07 Project, Discretionary and Sport and Recreation funding accountability report will be presented to the Board after the end of the 2006/07 financial year.

STAFF RECOMMENDATION

That the information be received.