

3. PROJECTS UPDATE

General Manager responsible:	General Manager City Environment, DDI 941-8656
Officer responsible:	City Water and Waste Manager
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- At the 10 March meeting the committee was advised that there is funding from under-spent approved projects, and that proposals on recommended replacement projects would be presented at the April meeting, bearing in mind that the financial year ends on 30 June 2008.
- As a reminder the table below indicates the 2007/08 \$150,000 budget. Most of invoicing occurs during May and June.

Project	Budget this year (\$)	Actual to date	Completion date	End of year forecast
1. Business Resource Efficiency and Paper and Cardboard	50,000	Nil	30 June 2008	\$5,000 unspent.
2. Compost product development and marketing and consent guides	40,000	\$2,200	30 June 2008	All of budget likely to be spent.
3. Promotion of REBRI C&D guidelines	24,500	Nil	30 June 2008	Under spent by \$3,000
4. Waste to energy trial (Holcim)	17,000	Nil	30 June 2008	Unlikely to be spent.
5. Regional transfer station operators workshop	500	Nil	30 June 2008	Unlikely to be spent
6. Interactive web based resource	5,000	\$2,500	30 June 2008	All of budget likely to be spent
7. Plastic bag free Kaikoura	5,000	Nil	30 June 2008	All of budget likely to be spent
8. Contingencies	8,000	Nil	30 June 2008	\$500 kept aside
Total	150,000			-

- The combined available funding for reallocation from projects 1, 3, 4 and 5, plus contingencies amounts to \$33,000. The following two projects are recommended:
 - Worm composting bins for kindergartens (outside CCC area) \$18,000
See Attachment A.
 - Target Sustainability projects (outside CCC area) \$15,000
See Attachment B.
- Attachment C provides an update of the expansion of the Target Sustainability programme to Canterbury District.

STAFF RECOMMENDATION

That the worm composting and Target Sustainability projects outlined in this report be approved for the 2007/08 financial year.