

## 2. 2000/01 FUNDING ALLOCATIONS - UPDATE

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Corporate Plan Output: Community Board Projects/Discretionary (page 6.1.9)	

The purpose of this report is to provide an update on the 2000/01 Project and Discretionary funding allocations and expenditure.

The total sum of funding available to the Board for the 2000/01 financial year is \$380,000, made up of:

Project	\$264,850
Discretionary	35,150
Community Development Workers	50,000
Strengthening Communities Action Plan	30,000
	\$380,000

### DISCRETIONARY FUNDING

To date a total of \$28,682 has been allocated leaving a balance of \$6,468 available for use up to 30 June 2001.

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

<b>“PROJECT”</b>	<b>SUM ALLOCATED</b>	<b>COMMENT</b>
<b>Available Funds</b>	35,150	
Queenspark Skate Day	500	Event last year.
Waterways and Wetlands Bus Tours	500	No funds expended.
Recreation, Sport and Arts Plan	5,000	Intention to allocate prior to 30 June.
Pan Pacific Youth Programme	500	Payment made.
Pier Promotional Leaflet	680	Funds transferred to Coast Care for leaflet.
B Pacific - Holiday Programme Workshops	870	Payment made.
Youth Recreation Projects	10,000	Intention to allocate prior to 30 June.
Millennium Tribute to Neville Pickering	400	Payment made and memorial completed.
Aranui Community Renewal Project	2,000	Funds used for hall usage, refreshments, photocopying, etc. Approximately \$295 expended.
South New Brighton Playcentre	2,500	Payment being processed. Property Unit also contributing \$2,500.
Burwood Christian Centre Church	1,500	Payment made.
Parklands Baptist Community Church	1,500	Payment made.
Queenspark Reserve Workshops and Community Forum	1,000	Preparation underway for focus groups.
Promotion of ‘Water Wood’ Publication	300	Advertisement to be placed in February.
Travis Wetland Trust	432	Payment being processed to Trust for Shelley Morgan’s study of cats behaviour in the Wetland.
Community Development Conference	1,000	Payments to be processed prior to conference in April.
<b>TOTAL ALLOCATION</b>	<b>\$28,682</b>	
<b>BALANCE</b>	<b>\$6,468</b>	

The following additional bids for Discretionary funds for 2000/01 are referred to in this agenda:

- Primetime House, Breezes Road, sealing of driveway (\$3,000)
- New Brighton Foreshore Worker (\$1,000)
- Wai Ora Trust (\$4,200).

### PROJECT FUNDING

The Board allocated Project funding of \$264,850 on 15 February 2000. An additional \$30,000 was available for the Strengthening Communities Action Plan.

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

"PROJECT"	SUM ALLOCATED	COMMENT
<b>Community Activities</b>		
Burwood United Church	2,000	Payment made.
Community Development (Dallington, North New Brighton and Aranui)	60,000	Payment made.
Community Pride Garden Awards	850	No funds expended.
Community Response Assistance Fund	7,000	Separate report to be provided by Community Development Adviser. Expended \$3,803 to end of December.
Community Residents' Associations and Hall Management Support	4,000	Funds available to Residents' Association. Expect item to be overspent.
Conservation Week	700	No funds expended. <b>Board has the option of reallocating \$700.</b>
Development of Youth Study: - Drink Fountains - Cricket Club Nets - Skateboard facilities	1,000 500 20,000	No funds expended. To be carried forward 2001/02.
Gigantic Beach Clean Up	500	Payment made.
Heritage Week	500	Approximately \$300 expended.
Keep Christchurch Beautiful (Clean up the World)	1,000	No funds expended. <b>Board has the option of reallocating \$1,000.</b>
"Kite" Arts Project	5,000	Transferred to the Leisure Unit. A report on the event was made to the Board's meeting on 30 October 2000.
Mature Employment Services	3,000	Payment made.
Neighbourhood Graffiti Removal	5,000	\$428 charged. To be transferred through to Graffiti Team.
Neighbourhood Week	1,500	Approximately \$1,120 was expended on the event.
New Brighton Project	17,000	Payment made.
PEEEPS	9,000	Payment made.
Pier Wardens	3,000	No funds expended.
Supergrans	5,000	Payment made.
Te Ropu Tamahini/Tamaiti	8,000	Payment made.
Traffic Speed Board	3,500	Decision was subsequently made to hire traffic speed board to Boards rather than obtain funds for purchase. Annual hire charge is \$700. Paid for 1999/2000 but board is yet to be used in the area. <b>Board has the option of re-allocating \$2,800.</b>
Youth Alive Trust	5,000	Payment made.
<b>Parks</b>		
Arbor Day Planting (Schools)	2,000	Funds to be expended later in financial year.
Bexley BMX Toilets	10,000	Transferred to Parks Unit.
Bexley Wetlands Plantings	2,000	Transferred to Parks Unit.
Bottle Lake (Path)	5,000	Transferred to Parks Unit.
Drink Fountain (Burwood Park)	1,000	Transferred to Parks Unit.
Estuary Information (Ebbtide Street)	5,000	Transferred to Parks Unit.
Horseshoe Lake Management Plan	5,000	Transferred to Parks Unit.
Norfolk Pines Trees	1,000	Transferred to Parks Unit.
Travis Wetland Information Board	5,000	Transferred to Parks Unit.
Travis Wetland School Resources	1,000	Transferred to Parks Unit.

<b>“PROJECT”</b>	<b>SUM ALLOCATED</b>	<b>COMMENT</b>
<b>Leisure Services</b>		
Burwood/Pegasus Beach Triathlon	1,500	Transferred to Leisure Unit. Event on 17 February 2001.
Carols in the Community	3,000	Transferred to Leisure Unit. Events held.
Children/Youth Activities	4,000	Transferred to Leisure Unit. Ongoing.
Family Fishing Day	800	Funds transferred to Leisure Unit. Event recently held.
Holiday Programme Subsidy	20,000	Funds transferred to Leisure Unit. Ongoing.
Kids ‘n’ Action	1,500	Transferred to Leisure Unit. A report on the event was made to the Board’s meeting on 30 October 2000.
Out of School Programmes	5,000	Payment made.
Out of School Programmes (Wainoni/Aranui)	8,000	Payment made.
Parklands Energisers Youth Programme	3,000	Payment made. Ongoing.
QEII Playground	3,000	To be transferred to Parks Unit.
Volunteer Holiday Programme Leadership Training	2,000	Funds transferred to Leisure Unit. Ongoing.
Walk 2000	2,000	Funds transferred to Leisure Unit. Event held.
Youth Event 2001	2,000	Funds transferred to Leisure Unit. Skatejam on 10 March at Thomson Park.
<b>City Streets</b>		
Pedestrian Refuge (New Brighton Road)	9,000	Funds transferred to City Streets Unit. Work is proceeding on the proposal, as outlined in a report to the Board’s 29 January 2001 meeting.
<b>Strengthening Communities Action Plan</b>	30,000	Funds of \$7,500 were also carried over from 1999/2000. \$6,130 has been allocated and \$21,370 is available.  For 1999/2000 projects, \$9,000 is awaiting payment.
<b>TOTAL ALLOCATION</b>	<b>\$294,850</b>	

**Recommendation:** That the information be received.