## 2. 2000/01 FUNDING ALLOCATIONS - UPDATE

Officer responsible Community Advocate	Author Adrian Carpinter - Community Secretary, DDI 386-0905	
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:

"PROJECT"	SUM	COMMENT
	ALLOCATED	
Available Funds	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	1,000	Preparation underway for focus groups.
Community Forum		
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.
TOTAL ALLOCATION	\$28,682	
BALANCE	\$6,468	

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:

Community Development (Dallington, North New Brighton and Aranui)   Supering the provided of the provided by Payment made.	"PROJECT"	SUM ALLOCATED	COMMENT
Burwood United Church Community Development (Dallington, North New Brighton and Aramui)  Community Pride Garden Awards  Community Response Assistance Fund  Asponse Assistance Fund  Spond  Payment made.  Payment ma	Community Activities		
Community Development (Dallington, North New Brighton and Aranui)  Community Pride Garden Awards  Community Pride Garden Awards  Community Response Assistance Fund  Community Response Assistance Fund  Community Residents' Associations and Hall Management Support  Conservation Week  Community Residents' Associations and Hall Management Support  Conservation Week  Development of Youth Study:  - Drink Fountains  - Cricket Club Nets  - Stateboard facilities  Gigantic Beach Clean Up  Heritage Week  Keep Christchurch Beautiful (Clean up the World)  "Kite" Arts Project  "Kite" Arts Project  "Kite" Arts Project  Supergrams  Neighbourhood Graffiti Removal  Neighbourhood Graffiti Removal  New Brighton Project  PEEEPS  9,000  Payment made.  New Brighton Project  Predens  Supergrams  5,000  Payment made.  Payment mad		2,000	Payment made.
New Brighton and Aranui)   Separate report to be provided by Community Response Assistance Fund   7,000   Separate report to be provided by Community Development Adviser.   Expended \$3,803 to end of December.	Community Development (Dallington, North	60,000	
Community Response Assistance Fund  7,000  Resparate report to be provided by Community Development Adviser. Expended \$3,803 to end of December.  Community Residents' Associations and Hall 4,000  Management Support  Conservation Week  7,000  Respect item to be overspent.  No funds expended. To be carried forward 2001/02.  Portick Club Nets 500  Skateboard facilities 20,000  Respect Club Nets 500  Skateboard facilities 500  Respect Christchurch Beautiful (Clean up the World)  Ritte' Arts Project 500  Mature Employment Services 3,000  Mature Employment Services 3,000  Reighbourhood Graffiti Removal 5,000  Reighbourhood Week 1,500  Reigh		,	
Community Development Adviser. Expended \$3,803 to end of December.  Conservation Week Conservation Week Conservation Week  Development of Youth Study: - Drink Fountains - Cricket Club Nets - Skateboard facilities - Stateboard facilities - Statebo	Community Pride Garden Awards	850	No funds expended.
Community Development Adviser. Expended \$3,803 to end of December.  Conservation Week Conservation Week Conservation Week  Development of Youth Study: - Drink Fountains - Cricket Club Nets - Skateboard facilities - Stateboard facilities - Statebo	Community Response Assistance Fund	7 000	Separate report to be provided by
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Management Support   Expect item to be overspent.	Community Residents' Associations and Hall	4.000	
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Board has the option of reallocating \$700.		700	
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- Cricket Club Nets - Skateboard facilities - Gigantic Beach Clean Up - Heritage Week - Keep Christchurch Beautiful (Clean up the World) - World) - World) - World Alive Trust - Parks - Arbor Day Planting (Schools) - Sealey BMX Toilets - Sealey BMX Toilets - Sealey Alixe Tours Heritage Week - State Poly Tamsferred to Parks Unit Statuary Information (Ebbtide Street) - Horse Trees - Stool Transferred to Parks Unit Traffor Speed Lake Management Plan - Stool Transferred to Parks Unit Stool Transferred to Parks Unit.	Development of Youth Study:		No funds expended. To be carried forward
Gigantic Beach Clean Up 500 Payment made.  Heritage Week 500 Approximately \$300 expended.  Keep Christchurch Beautiful (Clean up the World)  "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 S428 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.  New Brighton Project 9,000 Payment made.  PEEEPS 9,000 Payment made.  PeeEEPS 9,000 Payment made.  Te Ropu Tamahini/Tamaiti 8,000 Payment made.  Te Ropu Tamahini/Tamaiti 8,000 Payment made.  Traffic Speed Board 3,500 Payment made.  Traffic Speed Board 3,500 Payment made.  Payment	- Drink Fountains	1,000	2001/02.
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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.			
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	Travis Wetland School Resources	1,000	Transferred to Parks Unit.

"PROJECT"	SUM	COMMENT
	ALLOCATED	
Leisure Services	1	
Burwood/Pegasus Beach Triathlon	1,500	Transferred to Leisure Unit. Event on 17
	2 000	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	2,000	Funds transferred to Leisure Unit.
Training Walk 2000	2.000	Ongoing.  Funds transferred to Leisure Unit. Event
	2,000	held.
Youth Event 2001	2,000	Funds transferred to Leisure Unit. Skatejam on 10 March at Thomson Park.
City Streets		
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.
Strengthening Communities Action Plan	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.
TOTAL ALLOCATION	\$294,850	

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