

9. 2000/01 FUNDING ALLOCATIONS - UPDATE

Officer responsible Community Advocate	Author Adrian Carpinter - Community Secretary, DDI 386-0905
Corporate Plan Output: Community Board Projects/Discretionary 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	\$262,050
Discretionary	37,950
Community Development Workers	50,000
Strengthening Communities Action Plan	30,000
	<u>\$380,000</u>

DISCRETIONARY FUNDING

To date a total of \$37,682 has been allocated leaving a balance of \$268 available for use up to 30 June 2001.

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

"PROJECT"	SUM ALLOCATED \$	COMMENT
AVAILABLE FUNDS	37,950	
Queenspark Skate Day	500	Event last year. Funds expended.
Waterways and Wetlands Bus Tours	500	To be spent on tour for Board/Lower Avon River Working Party on 14 June.
Recreation, Sport and Arts Plan	5,000	Transferred to Leisure Unit. Unspent funds to be carried forward to 2001/02
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	To be expended 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 \$1700 expended to end of April.
South New Brighton Playcentre	2,500	Payment made. Property Unit also contributed \$2,500.
Burwood Christian Centre Church	1,500	Payment made.
Parklands Baptist Community Church	1,500	Payment made.
Parklands Community Forum	1,000	Preparation underway for focus groups. Unspent funds to be carried forward to 2001/02.
Promotion of 'Water Wood' Publication	300	Funds allocated to two Pegasus Post advertisements.
Travis Wetland Trust (Shelley Morgan's study of cats behaviour in the Wetland)	432	Payment made to Trust.
Community Development Conference	1,000	Three community participants granted \$200 each. \$400 available for reallocation.
South Brighton Choral Society Stage	2,000	Payment made.
New Brighton Foreshore Worker	1,000	Transferred to Coast Care.
Primetime House (Breezes Road)	3,000	Primetime House to confirm whether programme will go ahead. Funds may be available for reallocation.
Parklands Baptist Community Church computer	3,000	Payment made.
Total Allocation	\$37,682	
BALANCE	\$268	

PROJECT FUNDING

The Board has allocated Project funding of \$262,050. 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
COMMUNITY ACTIVITIES		
Burwood United Church	2,000	Payment made.
Community Development (Dallington, North New Brighton and Aranui)	60,000	Payment made.
Community Pride Garden Awards	850	To be expended prior to 30 June.
Community Response Assistance Fund	7,000	Spent approximately \$6,600 to end of April.
Community Residents’ Associations and Hall Management Support	4,000	All funds to be expended.
Conservation Week	700	To be expended prior to 30 June.
Development of Youth Study: - Drink Fountains - Cricket Club Nets - Skateboard facilities	1,000 500 20,000	No funds expended. To be carried forward to 2001/02.
Gigantic Beach Clean Up	500	Payment made.
Heritage Week	500	All funds expended.
Keep Christchurch Beautiful (Clean up the World)	1,000	All funds committed. Some activities funded by Keep ChCh Beautiful as expenditure exceeded funding.
“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	\$1,000 expended. To be transferred to Graffiti Team.
Neighbourhood Week	1,500	Funds expended.
New Brighton Project	17,000	Payment made.
PEEEPS	9,000	Payment made.
Pier Wardens	3,000	\$251 expended. \$2,749 to be carried forward to 2001/02.
Supergrans	5,000	Payment made.
Te Ropu Tamahini/Tamaiti	8,000	Payment made.
Traffic Speed Board	700	Annual hire charge transferred to City Streets Unit. [The Board reallocated \$2,800 from the initial allocation to this item to Discretionary funds.]
Youth Alive Trust	5,000	Payment made.
PARKS		
Arbor Day Planting (Schools)	2,000	Project starts late May. All funds will be allocated in area.
Bexley BMX Toilets	10,000	Transferred to Parks Unit. Plans are progressing. Work was delayed while soils and foundation tests were done. To be carried forward to 2001/02 – more funding required.
Bexley Wetlands Plantings	2,000	Transferred to Parks Unit. Completed.
Bottle Lake (Path)	5,000	Transferred to Parks Unit. Completed.
Drink Fountain (Burwood Park)	1,000	Transferred to Parks Unit. Installed. Parks and Waterways Unit supplied another as well.
Estuary Information (Ebbtide Street)	5,000	Transferred to Parks Unit. In progress.
Horseshoe Lake Management Plan	5,000	Transferred to Parks Unit. Plan presented to Board – consultation ongoing.

“PROJECT”	SUM ALLOCATED \$	COMMENT
Norfolk Pines Trees	1,000	Transferred to Parks Unit. Separate memorandum circulated to Board noting need for additional funds.
Travis Wetland Information Board	5,000	Transferred to Parks Unit. In progress.
Travis Wetland School Resources	1,000	Transferred to Parks Unit. In progress.
LEISURE SERVICES		
Burwood/Pegasus Beach Triathlon	1,500	Transferred to Leisure Unit. Event held.
Carols in the Community	3,000	Transferred to Leisure Unit. Events held.
Children/Youth Activities	4,000	Transferred to Leisure Unit. Under expended as Aranui “Kidsfun” programme closed when after school programme set up. \$2,300 available for reallocation.
Family Fishing Day	800	Funds transferred to Leisure Unit. Event held.
Holiday Programme Subsidy	20,000	Funds transferred to Leisure Unit.
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	Transferred to Parks Unit. \$7,900 in total expended as costs have far exceeded budgeted amount.
Volunteer Holiday Programme Leadership Training	2,000	Funds transferred to Leisure Unit. All to be spent.
Walk 2000	2,000	Funds transferred to Leisure Unit. Event held.
Youth Event 2001	2,000	Funds transferred to Leisure Unit. Event held.
CITY STREETS		
Pedestrian Refuge (New Brighton Road)	9,000	Funds transferred to City Streets Unit. Contract for completion by end of May.
STRENGTHENING COMMUNITIES ACTION PLAN	30,000	All funds expended.
TOTAL ALLOCATION	\$292,050	

Recommendation: That the information be received.

Chairperson’s

- Recommendations:**
1. That the following be allocated/carried forward from the Board’s Discretionary funds:
 - (a) That \$50 be used to purchase event staging booklets (as referred to in clause 11) for the Community Recreation Advisers to distribute to appropriate community groups.
 - (b) That \$618 be allocated to Norfolk Pine tree planting, being \$400 reallocated from the Community Development Conference and the remaining \$218 unallocated funds.
 - (c) That the \$3,000 allocated to Primetime be reallocated, if not required, to the Parks and Waterways Unit for the QEII playground.
 - (d) That any unspent funds for the Parklands Community Forum be carried forward to 2001/02.

2. That the following be allocated/carried forward from the Board's Project funds:
 - (a) That the \$2,749 for Pier Wardens be carried forward to 2001/02.
 - (b) That the \$1,000 for Drinking Fountains be allocated to Thomson Park.
 - (c) That the Board receive a report on the consultation on Wainoni Park so a decision can be made on a skateboard/youth facility in that area.
 - (d) That the \$21,500 for the Development of Youth Study (Drink Fountains, Cricket Club Nets and Skateboard Facilities) be carried forward to 2001/02.
 - (e) That the \$2,300 unspent for children/youth activities be reallocated, with \$1,900 to the QEII playground and \$400 to Norfolk Pine tree planting.