

7. 2001/02 FUNDING ALLOCATIONS - UPDATE

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Corporate Plan Output: Community Board Funded Activities 6.1.9	

The purpose of this report is to provide an update on the 2001/02 Project and Discretionary funding allocations and expenditure.

The funding available to the Board for the 2001/02 financial year is \$390,000, made up of:

Project	\$250,000
Discretionary	50,000
Community Development Workers	50,000
Strengthening Communities Action Plan (SCAP)	40,000
	<u>\$390,000</u>

An additional \$8,900 is available from funding returned or carried-forward from 2000/01.

Note that the Funding Assessment Committee administers funding for the Hillary Commission Community Sport Fund and the Community Development Scheme. In the 2001/02 funding round there is \$41,368 available under the Hillary Commission and \$50,766 available under the Community Development Scheme (including \$10,000 allocated from the Board's funds). The report of the Funding Assessment Committee's allocation meeting on 8 May 2002 will be circulated separately for the Board meeting on 27 May 2002.

DISCRETIONARY FUNDING

The Board retained \$34,950 in Discretionary funding for allocation during the year. Additional funding is available from:

- \$1,900 of unallocated 2000/01 funds carried forward to 2001/02.
- \$7,000 reallocated from 2000/01 allocations (Prime Time House \$3,000, B Pacific Cultural and Arts Group \$2,000, Waipuna/Hebron Trust \$2,000).
- \$4,546 reallocated from 2001/02 Project allocations (Mature Employment Service \$3,000, Waipuna/Hebron Trust \$1,000, Neighbourhood Week \$546).

The total Discretionary funding available for allocation is therefore \$48,396.

To date a total of \$38,150 has been allocated leaving a balance of \$10,246 available for use up to 30 June 2002.

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

"Project"	Sum Allocated \$	Comment
Available Funds	\$48,396	
Breezes Road Baptist Church "Welcome Inn"	1,000	Contribution made to Inn.
Turangawaewae Family Trust Community Employment	4,900	Contribution made to operating costs.
St Paul's Lutheran Church Community Development	1,000	Contribution made to community development work.
Neighbourhood Support Canterbury	5,000	Contribution made to its operating costs.
Kidsfirst Kindergarten Ngaire Larcombe Wainoni	3,000	Contribution made to relocation and redesign of outdoor play area.
Maori Legal Services	1,250	Contribution made to operational costs.
<i>New Brighton Parenting with Confidence Seminar</i>	1,000	Returned as seminar did not proceed.
Queenspark OSCAR	1,000	Contribution made to supervisor wages.

Agape Street Ministries Trust programme costs	1,000	Contribution made to January-June 2002 programme.
South Brighton Playcentre	2,000	Contribution made to playground upgrade.
Parklands Baptist Community Church	5,000	Payment held pending legal agreement.
Christchurch Music Society One Love Concert	1,500	Contribution made to Concert.
International Year of Volunteers	1,000	Additional contribution made to cost of booklet/function.
Burwood/Pegasus Community Directory	4,000	Additional contribution made to cost of publication.
New Brighton Community Preschool/Nursery	3,000	Contribution made to health and safety alterations.
South Brighton Playcentre Playground Upgrade	2,000	Contribution made to upgrade.
Native Trees Please Interpretation Panel for Travis Wetland	1,500	Transferred to Parks and Waterways Unit and panel being constructed.
TOTAL ALLOCATION	\$38,150	
BALANCE	\$10,246	

PROJECT FUNDING

The Board allocated funding of \$355,050 on 13 February 2001 comprising \$265,050 of Project funds, \$50,000 for Community Development workers and \$40,000 of SCAP funds. A total of \$4,546 has subsequently been reallocated to Discretionary Funds.

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

Project/Community Development/SCAP	Sum Allocated \$	Comment
Heritage Week	500	Funds expended on two events.
Community Car Watch	3,000	Funds transferred for running of vehicle.
Arbor Day	1,500	Upcoming event. Funds fully committed.
Community Pride Garden Awards	800	To be expended on printing of certificates.
Gigantic Beach Cleanup Project	500	Funds expended on project.
Clean up the World Project	500	Not required. Available for reallocation.
Basketball Half Court	15,000	In progress. Funds fully committed.
Horseshoe Lake Plan Project	2,000	In progress. Funds fully committed.
Pegasus Bay Walkway Drinking Fountain at Broad Park Entrance	1,000	In progress. Funds fully committed.
Southshore Spit Reserve	2,000	In progress. Funds fully committed.
Cedarwood Park Playground Fencing	3,500	In progress. Funds fully committed.
Wainoni Park Playground	15,000	In progress. Funds fully committed.
New Brighton Foreshore Worker	2,500	Expended on employing worker.
Bexley Wetland Trust	2,000	Expended on designing a viewing platform.
Travis Wetland Trust	2,000	Expended on interpretation panel in bird hide.
Carols in the Community	3,000	Expended on five events in December 2001.
Family Fishing Day	1,300	Expended on event in February 2002.
Holiday Programme Staging Subsidy	20,000	Ongoing. Fully committed.
Holiday Programme Volunteer Leaders Training Subsidy	2,000	Ongoing. Fully committed.
Youth Programmes and Events	3,000	Ongoing. Fully committed.
Burwood/Pegasus Beach Triathlon	1,500	Expended on Beach Blast in February 2002.
New Brighton Project	10,000	Paid for running of events in New Brighton.
Aranui Primary School	10,000	Contribution made to new school/community hall.
Burwood Christian Centre	3,000	Contribution made for youth equipment.
City East Centre	6,000	Contribution made for youth equipment.

Youth Alive Trust (New Brighton)	8,000	Contribution made towards a Safer Streets project.
Agapé Street Ministries (Aranui/Wainoni)	3,000	Contribution made towards self-esteem programme.
Parklands Energisers Youth Programme	5,000	Contribution made to Parklands Youth Trust.
Te Ropu Tamariki	6,000	Contribution made to after school programmes.
Out of School Programmes	12,000	Contribution made to programmes in Aranui, Dallington, North New Brighton, Burwood, Queenspark and Parklands.
<i>Waipuna/Hebron Trust</i>	<i>1,000</i>	<i>Reallocated to Discretionary funds.</i>
PEEEPS (New Brighton)	10,000	Contribution made towards salary of manager.
Otautahi Maori Wardens (Nga Hau e Wha)	3,000	Contribution made towards manager position.
Supergrans	8,000	Contribution made to provision of sewing course.
Anglican Care	50,000	Contribution made to programmes.
Youth Development Fund	2,500	\$750 allocated. \$1,500 available for reallocation.
Community Response Assistance Fund	5,000	\$1,170 remaining to be allocated.
Community Development Initiatives Fund	12,000	Allocated to three projects.
Neighbourhood Week 2001	1,250	Report made to Board 28 January 2002. <i>\$546 reallocated.</i>
Burwood/Pegasus Community Directory	10,000	Directory published, total cost \$17,400. (Additional \$4,000 allocated from Discretionary funds.)
International Year of Volunteers	2,000	Funds expended on booklet/function. (Additional \$1,000 allocated from Discretionary funds.)
Aranui Community Renewal Project	13,000	Contribution made to coordinator salary and projects.
Te Kupenga O Aranui Wrap-around Worker	20,000	Contribution made to worker's salary.
Community Centres Community Workers	30,000	Report made to Board 28 January 2002. Funds fully committed.
<i>Mature Employment Service</i>	<i>3,000</i>	<i>Reallocated to Discretionary funds.</i>
Community Residents' Association and Hall Management Support	3,000	Expended on printing of associations' newsletters.
North New Brighton Community Centre	25,000	To be expended on refurbishment pre 30 June 2002.
Traffic Speed Board	700	Expended on hire of trailer in area.
Community Development Scheme	10,000	Transferred to metropolitan scheme.
TOTAL ALLOCATION (less previous reallocations)	\$350,504	

CARRY-FORWARDS FROM 2000/01

The following items were carried-forward from 2000/01 for completion in 2001/02:

Project Description	Amount \$	Comment
Pier Wardens	2,761	\$800 expended. \$1,960 available for reallocation.
Drink Fountain - Development of Youth Study	1,000	Fountain still to be installed at appropriate site.
Cricket Club Nets - Development of Youth Study	500	Nets still to be installed. Were intended for Burwood Park.
Skateboard facilities - Development of Youth Study	20,000	Transferred to Parks and Waterways Unit for work on Wainoni Park.
Community Centres - Community Worker	12,157	Expended on start up costs for Coordinator and Aranui Community Renewal.

Parklands Forum	1,000	Expended on community consultation.
<i>Primetime House</i>	<i>3,000</i>	<i>Not required. Reallocated to pool.</i>

At the special meeting of the Board on 20 February 2002 to allocate Project funding for 2002/03, the Board resolved that at a May Board meeting the Board consider bringing forward certain projects from 2002/03 for funding from 2001/02 Discretionary funding and any funds made available be added to Discretionary funding for 2002/03.

Recommendation: That the information be received.

Chairperson's

Recommendation:

1. That the Chairperson and Deputy Chairperson identify Project items from the 2002/03 allocation list for reallocation to the residual Discretionary funds and other surplus funding for 2001/02.
2. That the 2001/02 Discretionary grant to the Parklands Baptist Community Church be deferred for payment from 2002/03 Discretionary funds.