

2. ALLOCATION OF PROJECT FUNDS 2004/05

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The purpose of this report is to provide information on the schedule of projects and breakdown of Project Funds.

ATTACHMENTS

The following documents are attached:

- Schedule of Projects for consideration.
- Discretionary Funds Balance.
- Board's Objectives 2003/04.

A map of the deprivation index and a map showing the Board's funding in the Shirley/Papanui wards over the past three years will be available in the Boardroom.

BACKGROUND

The projects on the schedule have been obtained from various sources including deputations to the Board during the year, community groups and/or individuals, Board members and staff. A number of items are a continuation of projects from the previous year.

It will be recalled that an additional \$50,000 was given to each Board specifically to support existing community workers employed by not for profit organisations or for the employment of new positions in either Board funded or other organisations. It was indicated at the time that the additional funding would allow Boards to fund such positions for up to three years, thereby giving the positions security for that period and the opportunity to develop the project. This funding needs to be allocated at this time.

The Council has again also allocated each Board area \$40,000 for Strengthening Communities. The Board can allocate this during the year.

PREPARATION OF SCHEDULES

A schedule has been prepared to provide a brief overview of each project. Additional supporting information, where necessary, is provided in attached reports.

Many of these projects were included in the schedule of Project Proposals submitted by the Board last June to the various Business Units.

FUNDING BREAKDOWN

The Board has delegated authority to allocate all of its Project Funds. Set out below is a breakdown of specified funds and their criteria.

Project Funds 2004/2005 **\$390,000**

Strengthening Communities (SCAP) - Can all be allocated at this time or progressively throughout the year to projects which meet the Strengthening Communities guidelines. **\$40,000**

Support/Employment of Community Workers - Additional funding from Council and must be allocated at this time. The summary schedule table shows projects that could be allocated from this fund. **\$50,000**

Discretionary Fund - Up to \$60,000 can be withheld for allocation throughout the year to any project as decided by the Board. Suggest **\$50,000**

SUBMISSION TO ANNUAL PLAN

The large items which cannot realistically be funded by the Board could become part of a submission to the Annual Plan.

STAFF COMMENTS ON ITEMS IN THE SCHEDULE

As a preamble to the attached Schedule of Projects the Community Development Adviser comments as follows:

The City Council's Community Policy includes the goal of "supplement(ing) the capabilities and resources of community groups and structures" and hence, is the appropriate policy under which funding of community organisations takes place. This policy also states that:

"As community development and community governance require that issues of powerlessness and disadvantage are addressed, our first priority is empowering and enabling those who are deprived of power and resources."

Furthermore, the City Council has targeted within its policies and strategic objectives children, youth, Maori communities and people with disabilities.

Bearing this in mind, an analysis of the Shirley and Papanui Wards indicate:

- (a) That the communities of Belfast/Styx, Styx Mill, Casebrook, Papanui, Northcote, Mairehau and Shirley have *significantly higher than the city average proportions of children and youth*.
- (b) That the communities of Casebrook and Shirley have *significantly higher than the city average proportions of Maori*.
- (c) That the communities of Casebrook and Shirley have *significantly higher than the city average proportions of residents on low income*.

It is for these reasons that a number (but not all) of the projects suggested are located in the above mentioned communities.

Staff

Recommendation: The Board consider the projects and allocate the \$390,000.

Chairperson's

- Recommendation:**
1. That the Board approves \$50,000 for the Discretionary Fund.
 2. That the Board supports the employment of community workers to \$50,000 or more.
 3. That the Board approves \$40,000 for the SCAP Fund and that it be part allocated in projects and the remainder allocated progressively throughout the year.
 4. That projects identified in allocating project funds be approved.