

## 8. 2002/03 BURWOOD/PEGASUS COMMUNITY BOARD PROJECT AND DISCRETIONARY FUNDS

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The purpose of this report is to seek Community Board consideration on the funding support requests for after/out of school programmes being delivered within the Board area.

Those programmes that meet the Council's Out of School Policy are being recommended for consideration under the Community Board's already allocated \$25,000 Out of School Programme (OSP) budget from the 2002/03 year Project Funds. The other programmes are being recommended for consideration under the Community Board's 2002/03 Discretionary funds.

Further programme information and supporting documentation regarding operational budgets, annual accounts and reports on each OSP is on file and will be available at the Community Board meeting.

### 2002/03 COMMUNITY BOARD PROJECT FUNDS ALLOCATION

The Burwood/Pegasus Community Board allocated \$25,000 of its 2002/03 year Project and Discretionary funds for the support of OSPs. The funds allocated under this provision were required to meet:

- The Council's OSP eligibility criteria and priorities.
- The Board's recommendations of 28 January 2002 following the presentation of the Council's (draft) OSP Programme Strategy and Area Implementation Plans.
- The 2002/03 Community Board's objectives and key issues and the outcomes and priorities of the Council's Social Wellbeing Policy.

The Council's OSP criteria includes that the organisation must be providing structured/formalised programmes for a minimum two hours per session, three sessions per week with each programme meeting, or working towards, the required OSCAR Network and Child, Youth and Family operational standards.

The following funding recommendations also took into consideration:

- The local socio-economic information of the area.
- Ministry of Education decile rankings.
- Location of other after school programmes and the level of collaboration between OSP providers.
- Attendance numbers and fees charged on the individual programmes.
- The level of Community Board/City Council funding already being received by the OSP group
- The level of support/the recognition for each OSP from other funders, the participating families and the wider community.

A letter was forwarded to all known Burwood/Pegasus after/OSP providers eligible under the Council's Out of School Policy, and the following organisations requested funding consideration.

#### **Agape Street Ministries Trust**

The Trust provides six after school clubs/activities/programmes per Monday to Friday week per school term totalling 12.5 hours week. Sessions are for 5 to 7, 5 to 12, 7 to 12, 11 to 16 year olds and all ages. Sessions are based at the Trust's community house in Breezes Road and at Nga Hau e Wha Marae. One hundred children per week are involved.

The Trust works closely with Te Ora Hou, Te Kupenga o Aranui, Crossroads With a Future Trust (Stay Real and Get Real programmes), Aranui Village Mission, Wainoni and Aranui Primary Schools in ensuring sound and collaborative after school programmes in the Hampshire Street/Wainoni Park area.

The Trust also provides holiday programmes, weekend activities and camps, secondary school based self-esteem programmes, weekend youth life skills programme, youth worker hours and whanau/family support services.

The projected after school programme annual operating budget is \$27,902 with a current shortfall of \$18,563. The Trust was allocated \$2,000 from Community Board's 2002/03 Project Fund. At that time the Trust was providing just two sessions per week. March 2002 audited accounts show a \$319 operating surplus on \$98,488 expenditure with net cash assets of \$15,140.

#### **Aranui Rangatahi Trust**

No request received.

### **Dallington OSCAR Group**

No request received.

### **Burwood OSCAR Group**

The Burwood OSCAR Group provides a Monday to Friday before and after school programme totalling 20 hours per week. There are 70 children enrolled with an average of 30 attending each day. The Group works closely with the OSCAR Network in hosting the quarterly OSP Networking meetings in Burwood/Pegasus and provides programme development and management advice/support to other (both being formed and established) OSP groups in the Burwood/Pegasus area.

The Group also provides four holiday programmes per year that are open to the overflow of bookings from St Albans, Dallington and Windsor School areas.

The projected annual operating budget is \$97,580 with a current shortfall of \$23,000. The group was allocated \$1,000 from the 2001/02 Burwood/Pegasus Community Development Scheme and \$3,000 from the Council's 2001/02 Social Initiatives Fund for OSP Support. December 2001 audited accounts show a \$7,048 operating deficit on \$87,932 expenditure with net cash assets of \$2,850.

### **North New Brighton After School Care Trust**

The Trust provides a Monday to Friday after school programme totalling 16.25 hours per week. There are 34 children enrolled with an average of 18 to 20 per day in attendance.

The Trust also provides four holiday programmes per year.

The projected annual operating budget is \$36,490 with a current shortfall of \$10,000. The Trust was allocated \$2,500 from the Council's 2001/02 Social Initiatives Fund for OSP Support. March 2002 financial statements show a \$2,455 operating deficit on \$37,848 expenditure with net cash assets of \$4,644.

### **Parklands OSCAR Trust**

No request received. Information has been received that the Parkview Primary School based Parklands OSCAR programme closed on 27 July 2002.

### **Queenspark OSCAR Society**

The Society provides a Monday to Friday before and after school programme totalling 22.5 hours per week. There are 35 families enrolled with an average of 22 to 25 per day in attendance. The Society estimates a further ten children per day will be enrolled due to the 27 July closure of the Parkview Primary School based Parklands OSCAR programme.

The Society also provides four holiday programmes per year and two tutored sports and arts sessions per term.

The projected annual operating budget is \$29,658 with a current shortfall of \$10,000. The Society was allocated \$1,600 from the 2001/02 Burwood/Pegasus Community Development Scheme and \$500 from the Council's 2001/02 Social Initiatives Fund for OSP Support. March 2002 audited accounts show a \$4,637 operating surplus on \$21,294 expenditure and net cash assets of \$3,354.

## **2002/03 COMMUNITY BOARD DISCRETIONARY FUNDS**

The two following after school programme providers are recommended for Community Board Discretionary funding consideration. The services/programmes are outside the Council's OSP eligibility criteria relating to the minimum provision of three formalised/structured, two hour sessions per week and are either meeting or working towards the National OSCAR Network and the Child, Youth and Family operational standards.

The funding recommendations also took into consideration:

- The local socio-economic information of the area.
- Ministry of Education decile rankings.
- Location of other after school programmes and the level of collaboration between OSP providers.
- Attendance numbers and fees charged on the individual programmes.
- The level of Community Board/City Council funding already being received by the OSP group.
- The level of support/the recognition for each OSP from other funders, the participating families and the wider community.

### **Crossroads Youth With a Future Trust**

The Trust operates The Depot, a drop in centre for children and young persons in the Hampshire Street Aranui shopping centre. The Depot began in February 2002 as a response to the hanging about, idleness, boredom, petty-crime and vagrancy issues of children and youth within the vicinity of the Hampshire Street shops, Wainoni Park and the Wainoni/Aranui Family Centre.

For children, The Depot is open Monday, Tuesday and Friday afternoons 3.00-5.30 pm with youth worker supervision for drop-in social and recreational activities, and homework support/tuition. On average 30 to 40 children call in during these hours. On Thursdays, The Depot provides a structured 3.30-5.00 pm craft based after school programme involving 10 to 20 5-11 year olds.

The Trust also provides:

- A 7.30-10.00 pm Tuesday, Thursday and Friday evening youth drop-in facility involving 20 to 30 young people.
- The Wednesday Stay Real youth group based at the Wainoni Aranui Family Centre involving 40 to 60 10-25 year olds; four holiday programmes per year; one full time and two part-time/trainee youth worker hours.
- Youth mentoring opportunities
- Weekly creative arts, music and dance groups
- Get Real self esteem/life skills programme at Aranui High School, Te Kupenga o Aranui and Waltham Primary School.

The Trust was established in 1999 although it has been providing Stay Real/Get Real children and youth programmes in Aranui and Wainoni for the past seven years.

The Depot's programmes have been established through joint development work with the youth and community workers from Agape Street Ministries, Te Ora Hou, Te Kupenga o Aranui, the Aranui Village Mission and the Council's local Community Recreation Adviser. The Trust is working closely with the local Hampshire Street shop owners to ensure their concerns and ideas are incorporated into the development of The Depot's children and youth work and programmes/activities. The Depot also used the findings of a joint community group run January 2002 Wainoni Park holiday programme in setting up this project.

The projected annual operating budget for The Depot's children's programmes and group activities is \$15,632 within an overall projected Trust operating budget of \$103,550. The Trust was declined Community Board 2002/03 Project funding. It has been allocated: a \$990 2001/02 Community Development Scheme grant for youth worker training costs; a July 2002 \$2,500 holiday programme contract with the Council's Leisure Unit (part of the 2002/03 Community Board's Project allocation); and a \$1,000 2002/03 Community Response Assistance Fund grant for the operational costs of the Wednesday Stay Real Youth Group at the Wainoni Aranui Family Centre. December 2001 audited accounts show a \$7,273 operating surplus on \$32,223 expenditure with net cash assets of \$3,929.

### **Positive Directions Trust**

The Trust's Te Mana Mahi Project provides a two level child and youth development programme. Te Mana Mahi provides a Monday to Thursday, two hours per day after school programme covering mathematics, English and te reo Maori language development, computers, Internet and email for primary school aged children. The programme is for eight children attending a weekly session each over a ten-week period, a total of 32 children per ten-week programme.

The Trust provides two qualified tutors to run the programme who in turn mentor local senior aged youth as programme leaders/assistants. The Trust approaches secondary schools, youth and community groups in the locality of where a Te Mana Mahi programme is being run for young people to be recommended as programme leaders.

The Trust has negotiated with Te Kupenga o Aranui (TKA) and Agape Street Ministries to run two Te Mana Mahi programmes during each third and fourth school term. The projected operational budget for the TKA programme is \$19,670 with the Agape programme budgeted at \$14,040. The programmes will be based at the respective Agape and TKA centres. The Trust is also approaching the Council's Metropolitan Community Discretionary Fund for a contribution to the Trust's general operating overheads as it is providing a number of citywide programmes and services. If successful this will reduce the administration overhead costs that are currently costed into each local Te Mana Mahi programme.

Since 2001 the Trust has operated Te Mana Mahi in collaboration with nine primary schools, kura kaupapa and community groups throughout the city. The Trust also provides a Community Communications Facility based at a inner city east Gloucester Street house and a citywide Wahine Toa Leadership and Mentoring programme. During that period the Trust has received funding support from the Community Employment Group, the Community Trust, Te Puni Kokiri, Work and Income, Lottery Youth and the Department of Internal Affairs. The Trust has not yet been successful with its applications to the City Council and Community Boards.

The projected Trust 2002/03 operating budget is \$147,566. December 2001 un-audited accounts show a \$1,054 operating surplus on a \$105,262 expenditure with a cash on hand balance of \$19,714.

### **Consultations**

Discussions were held with and comment was sought from a number of community and government agencies including the Aranui Community Co-ordinator, Aranui Community Renewal Community Development Adviser, Pegasus Community Recreation Adviser, Assistant Community Adviser, Council Holiday Programme Manager, the OSP Social Initiatives Community Funding Committee, OSCAR Network Otautahi, Council Children's Advocate, the Community Employment Group, Community Adviser with the Lottery Grants Board, Te Ora Hou, Te Kupenga o Aranui, Aranui Village Mission and Supergrans Aranui.

All organisations and workers gave strong support for the proposed programmes especially the significance of the ways these community projects are working collaboratively with one another. Strong recognition was given for the high need for after school programme and child and family support services in the Aranui and Wainoni suburbs. The contacts and conversations expressed sound confidence in the ability for the organisations to successfully develop and manage the delivery of the programmes.

### **Staff**

- Recommendations:**
1. That the following after school programmes be funded a total of \$15,000 from the Community Board's 2002/03 Project Fund allocation for Out of School Programme support:
    - (a) Agape Street Ministries Trust \$8,000.
    - (b) Burwood OSCAR Group \$2,000.
    - (c) North New Brighton After School Care Trust \$3,000.
    - (d) Queenspark OSCAR Society \$2,000.
  2. That the remaining \$10,000 balance of the Board's Out of School Programme support allocation be transferred back to the Board's 2002/03 Discretionary funds.
  3. That the Crossroads Youth with a Future Trust's children's after school activities at The Depot be allocated a total of \$10,000 from the:
    - (a) Community Board's 2002/03 Discretionary funds (\$5,000).
    - (b) Remaining balance of the Burwood/Pegasus Community Development Scheme (\$5,000).

and the Depot's youth drop-in facility and programmes be recommended for consideration under the Community Board/Council Aranui Community Renewal Project Fund.

4. That the Positive Directions Trust be allocated \$10,000 from the Board's 2002/03 Discretionary funds as a contribution to the children's after school programme costs of Te Mana Mahi projects being run at Agape Street Ministries and Te Kupenga o Aranui.

**Chairperson's  
Recommendation:**

That the abovementioned recommendations be adopted.