

4. SOCIAL INITIATIVES FUND ALLOCATION OF NEW MONIES FOR THE 2002/03 YEAR

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The purpose of this report is to provide the Community and Leisure Committee with the progress on identifying new social initiative projects for 2002/03 year consideration and suggested funding allocation options for discussion.

BACKGROUND

The Social Initiatives Fund had a maximum of \$125,000 new monies available for allocation in the 2002/03 year. The total amount now available is \$36,700. This reduction in available monies is due to the following:

- At its 11 February 2002 meeting the Community and Leisure Committee agreed to fund \$68,800 in new projects from the 2002/03 allocation to the Step Ahead Trust (\$18,800 for the Supported Employment Programme), Te Whare o Nga Whetu Trust (\$30,000 for the Co-Ordinator's position at the Hornby Te Whare o Nga Whetu Multicultural Centre) and Eldercare Canterbury (\$20,000 for the Stay On Your Feet Programme).
- The correction of a \$23,000 accounting error in the funding being allocated to the Community Facilitator projects. Though the combined total of \$153,000 has been correctly paid to the four individual projects, this amount has been incorrectly recorded as a \$130,000 sub-total in the overall annual Social Initiatives Fund budget.
- A "saving" of \$3,500 due to a reduced operating budget for Parafed Canterbury's Spinal Unit Volunteer Team.

PROJECTS FOR CONSIDERATION

At its 11 February 2002 meeting the Community and Leisure Committee agreed to re-consider again for 2002/03 allocations the requests from the Addington Maori Community Development Trust, Christchurch City Mission, Home and Family Society, Linwood Youth Initiatives Trust - Ka Whakaaro o Ka Rakatahi, and the Molten Media Community Trust. All five organisations were contacted seeking indication of whether they wished their projects to be further considered for Social Initiatives funding. Home and Family, Ka Whakaaro o Ka Rakatahi and Molten Media have requested such 2002/03 funding consideration.

From the Council's general community advisory work and funding support publications new projects have been received from the Family Help Trust and the K2 Christchurch Trust.

Currently funded Social Initiatives projects of Early Start Project Ltd, Family Help Trust, GAIN Canterbury, Mental Health Education and Resource Centre Trust, Refugee and Migrant Centre Society, St Albans Residents Association, Te Kaupapa Whakaora Trust and Te Ora Hou Trust are seeking increases in their Social Initiatives Fund grants to cover increased operating costs.

The following is a brief description about each project. Specific preliminary information on each project will be available at the meeting for discussion. Depending on the Committee's direction, more fuller reports, if required, will be presented at the 7 October 2002 meeting.

PROJECTS REFERRED FROM 11 FEBRUARY 2002

Home and Family Society

Seeking a \$30,000 contribution to the operational costs of the Society's Emergency Supported Accommodation service based at their five-bedroom house and two-bedroom unit Barrington Street site. The Service provides safe short to medium accommodation for women with children; "transition" support for couples/parents, men and women and their children re-entering neighbourhood life after a trauma; parenting, social and living skills opportunities; links with other community support agencies for the benefit of the Service's families. There is a maximum of 10 House residents at any one time. The House is always full with 4-10 people on the waiting list at any one time. It has an annual service operating budget of \$140,000.

Linwood Youth Initiatives Trust - Ka Whakaaro o Ka Rakatahi

Seeking a \$40,000 contribution to the projected salary and operational costs of the Linwood Youth Café.

This is a new project based on significant community research undertaken during the past five years by the local communities of Linwood, Woolston, Bromley and Phillipstown in collaboration with the Hagley/Ferrymead Community Board and the Linwood Community Advocacy Team. The development of the findings of this research has initiated the formation of a charitable trust to co-ordinate the various youth initiatives being supported by the local community and the completion of a business plan for the Youth Café. Objectives of the Youth Café include providing a youth friendly and safe place for 15–24 year olds to gather; to provide appropriate food and drinks at affordable prices; employment, work experience and training opportunities; a venue for local music, visual and performing arts; to be an inclusively culturally diverse facility for young people. Youth Café Business Plan identifies a range of operating scenarios with annual expenditure estimates from \$55,000 to \$95,000. The Children and Youth Subcommittee recently received a deputation about the project.

Molten Media Community Trust

Seeking a \$25,000 contribution to the operational costs of the Trust's computers in the community project. This is a joint project between the Trust, Canterbury Development Corporation and the Council. Project outcomes include people and groups in the most disadvantaged sectors of the community will have access to computer technology and the internet and to create equitable access to the knowledge economy for the people of Christchurch. The Trust upgrades donated computers and then makes them available for "tender" for individuals and groups/organisations. Successful recipients are asked to make a donation. There is no mandatory charge. The project aims to provide 100 computers per year. The project enables community groups to have up-to-date systems for their own in-house/administration work and for community-wide access through cyber café and community house computer hours; creates new employment, work experience and training opportunities for Trust staff and volunteers; and provides the business community with opportunities to participate in social service and community development at a neighbourhood level. I am awaiting the Trust's audited accounts for March 2001 and June 2002.

NEW PROJECTS

Family Help Trust

Seeking a \$50,000 contribution to the employment costs of a third Social Worker for the Trust's Safer Families Service. The service is a joint project established in June 2001 with Christchurch Women's Community Midwives and targets "high risk" pregnant women through referrals from maternity services and provides them with intensive, long term home-based family support. The current workload and waiting list requires the employment of the third social worker. A major funder of the service is the Community Trust at \$100,000 per year to the year ending June 2004. The Family Help Trust sought Council funding support for the service as a submission to the 2002/03 Annual Financial Plan and along with all other community funding submissions was declined. The Trust currently receives a \$37,500 Social Initiatives Fund grant for its New Start Family Support Service. The overall Family Help Trust operating expenditure budget is \$425,000.

K2 Christchurch Trust

Seeking a \$32,500 contribution to the running of one Project K programme scheduled to commence in February 2003. Project K was established nationally in 1996 by mountaineer Graeme Dingle and targets 13 to 15 year olds who are at risk of not achieving their full potential due to lack of optimism, missed potential, school suspensions, truancy, low self-esteem and lack of balance in life. Each programme provides 15 to 20 youth with a three week wilderness experience, a three week community challenge/community work project and 12 months of a one-on-one mentor. The K2 Christchurch Trust was formally established in June 2002 following a response by local people to a presentation of Project K in Christchurch in August 2001. Current Project K programmes involve secondary schools in North Shore Auckland, South Auckland, Central North Island, Palmerston North, Porirua and Dunedin and receive grants and sponsorships from commercial companies, local authorities, community funding agencies, philanthropic trusts and individuals. The K2 Trust has estimated Christchurch office start-up and annual project management operating costs of \$79,000 and Project K Christchurch programme costs (three per year) of \$97,500. The Trust is also seeking a contribution towards its start-up costs from the Council's Metropolitan Community Discretionary Fund.

EXISTING PROJECTS SEEKING INCREASES IN FUNDING

Early Start Project Ltd

Seeking a further \$40,000 to cover the full salary and employment support costs of 1.5 Family Support Workers with the Project's Early Start Service. The Early Start Service provides a free, long term and home based service that promotes healthy child development within a nurturing family situation. The service works with Christchurch families with new born babies where the mother is under 18 years of

age and the family situation is at risk to social issues such as limited wider family support, existing and the threat of family violence/conflict, addictions, mental health difficulties, limited experience or skills in parenting, lack of social and economic resources, little or no formal education. In the year ending June 2002 the service received 85 referrals. There are 76 families currently engaged with the service. Extra funding is sought due to the operating costs to meet the increased demand for services. The projected expenditure until June 2003 is \$222,000. It currently receives a Social Initiatives grant of \$37,500.

Family Help Trust

Seeking a further \$37,500 as a contribution to a fourth social worker being employed with the Trust's New Start Family Support Programme. The Programme provides a free, long term and home based service to Christchurch families of high risk criminal offenders with pre-school children. The objective of the programme is to improve the health, well-being and life chances of the children of chronically offending parents and to reduce the likelihood of their becoming disturbed primary school children, high school drop outs, youth offenders, and prison inmates. The programme worked with 49 families during the past 12 months. Extra funding is sought due to the increase in operating costs to meet the increased demand for services. The June 2003 projected total expenditure is \$425,000 for the Trust's New Start Family Support Programme and the Safer Families Service. It currently receives a Social Initiatives grant of \$37,500 for the New Start Family Support.

GAIN Canterbury

Seeking a further \$5,000 to run a total 15 GAIN Family Programmes (an increase of two) under this Social Initiatives funding during the next 12 months. GAIN plans to run a further five programmes with funding secured from other agencies. The GAIN Programme is both a preventative and an early intervention programme, family/whanau focused and community based, that aims to support young people and their families/whanau in healthy and respectful relationships that promote healthy alternatives to the misuse of drugs and alcohol. These 10-hour GAIN Family programmes are run over five weeks and cater for families/whanau with young people aged 12–16 years. The increased demand from schools and community groups is calling GAIN to explore the running of extra programmes. Each programme has an operating expenditure of approximately \$2,500. It currently receives a Social Initiatives grant of \$28,000.

Mental Health Education and Resource Centre Trust

Seeking a further \$4,000 for the Centre's accommodation and rental costs. The Centre provides mental health information, education and support; accommodation for 10 community groups; support, consultation and liaison with 26 community groups working in the area of mental health; a Community Liaison Worker; a Resource Room; seminars and workshops. Extra funding is sought to meet increased rental charges due to new landlord charges over the past six years and a larger space being leased by the Trust to meet increased demand for the Centre's services. Annual rental charge is \$63,000. The trust's 2003 projected expenditure is \$300,000. It currently receives a Social Initiatives grant of \$17,000.

Refugee and Migrant Centre

The Centre is made up of three agencies – the Refugee and Migrant Service, Refugee Resettlement Support and the Pasefika Education and Employment Training Organisation (PEEETO). Collectively the agencies/centre provides social work support, education and training, advocacy services to refugees and new migrants and to people where English is not their first language. Increased demand on the Centre's work and services is putting huge pressure on the Centre's current accommodation. Alternative accommodation options are being explored. New budgets are being developed. It currently receives a Social Initiatives grant of \$45,000 as a contribution to the Centre's overall operating and administration costs.

St Albans Residents' Association

Seeking a further \$12,000 to increase the paid hours of the St Albans Community Resource Centre based St Albans Community Facilitator to a full time position. The Community Centre and the Community Facilitator provide a wider range of social services, community development initiatives, recreational and social events, Centre open hours, accommodation base for 21 community groups, workshops and seminars. 2001 year Centre's annual report shows over 20,000 user numbers and 17 weekly group activities. July 2002 Centre Calendar shows nearly 80 bookings. The increase in facilitator hours is due to the extra community development work and Centre co-ordination and management roles being generated by the various projects and services over the past six years. The 2003 year projected expenditure is \$105,000. It currently receives a Social Initiatives grant of \$33,000.

Te Kaupapa Whakaora Trust

Seeking a further \$5,000 for the Trust's field worker salary and worker support costs. The Trust was formed in 1994 as a joint response by local churches, community and youth organisations and Papanui High School to the significant number of Papanui youth "failing" mainstream education and who were also not part of any youth and community support networks/groups or sport and recreation organisations. The Trust's 2001-year annual report shows over 100 young people and members of their family/whanau were engaged in the various programmes provided by the Trust or participated in the various social and recreational events hosted by the Trust. Due to a number of community funders viewing this project with an education based programme priority, the Trust is finding it difficult to sustain the full time employment of the field worker. Last year they reduced the hours to 30 hours per week because of this salary funding deficit. The field worker is involved with the "after school" hours social and recreational work with the students and their families. The 2003 year operating expenditure for the Field Worker is \$60,000. It currently receives a Social Initiatives grant is \$25,000.

Te Ora Hou

Seeking a further \$10,000 to meet the salary and worker support costs of Te Ora Hou's field worker working amongst young women in Papanui and Christchurch North. At its 11 February 2002 meeting the Community and Leisure Committee allocated a \$15,000 Social Initiatives grant to this new project that had a projected annual expenditure of \$35,000. Due to this lower level of funding Te Ora Hou reduced the field worker's hours to 20 hours per week. An increase in the Social Initiatives grant will enable Te Ora Hou to increase the hours to 30 that will provide a greater opportunity for the field worker to work more intensely with a greater number of young women. A fuller 2003 year operating expenditure is estimated at \$40,000.

FUNDING OPTIONS FOR THE COMMITTEE'S CONSIDERATION

With such a low level of new monies available for allocation and the demand being placed on it from the above projects it has become extremely difficult to recommend a specific funding option or community project for the Committee to consider. I therefore provide the following options for the Committee's consideration that may assist the decision-making process. The Committee's funding option (or a mix of options) may require a more fuller community report on a specific project(s) that could be reported back to the Committee's 8 October 2002 meeting if so required. The options are not listed in any order of priority:

- (a) Allocate the monies to existing projects seeking an increase in funding. Suggested priority consideration would be Mental Health Education and Resource Centre, Te Ora Hou, GAIN Canterbury, St Albans Residents Association and Te Kaupapa Whakaora.
- (b) Allocation to a new project. Suggested priority consideration, taking into account the projects that could commence immediately with such funding, would be Home and Family, the Molten Media Community Trust and the Family Help Trust's Safer Families Service.
- (c) Allocation to a new project that has evolved from a community development practice. Suggested priority would be Linwood Youth Initiatives Trust - Ka Whakaaro o Ka Rakatahi.
- (d) One-off start-up funding consideration from the Metropolitan Community Discretionary Fund. Suggested priority consideration would be the Molten Media Community Trust (\$20,000).
- (e) Committee consider a recommendation to the Metropolitan Fund Subcommittee that ongoing funding support be provided through the Council's Annual Financial Plan. Suggested priority consideration K2 Christchurch Trust and the Home and Family Society

Staff

- Recommendation:**
1. That the information be received.
 2. That the Committee confirm its preferred funding option and staff be directed to undertake the required follow-up work.

Chairman's

- Recommendation:** That the Committee decide, initially, whether to allocate the funds to existing projects or to allocate to new projects.