

10. OUT OF SCHOOL PROGRAMMES

General Manager responsible:	General Manager Community Services, DDI 941-8534
Officer responsible:	Community Support Manager
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PURPOSE OF REPORT

1. The purpose of this report is to present three applications for funding to the Board from the 2005/06 Out of School Programme Project funding.

EXECUTIVE SUMMARY

2. The three applications are:
 - (a) Agape Trust seeking funding of \$2,000 to cover a shortfall in funding for their after school programmes.
 - (b) Parkview OSCAR seeking funding of \$5,000 to support their after school programme.
 - (c) Burwood OSCAR seeking funding of \$5,000 to support their after school programme.
3. At the allocation of Project and Discretionary funding 2005/06 meeting on 30 March 2005 the Board allocated \$37,000 for support for Out of School Programmes. Of that, \$12,000 was allocated to Positive Directions Trust. This funding was never used by Positive Directions Trust as this organisation went into recess in 2005 and has subsequently aligned their service delivery in 2006 to numeracy and literacy courses. This funding is therefore uncommitted and is available for reallocation.
4. A review of out of school programmes delivered in Burwood/Pegasus, which was undertaken by the Community Development Adviser, has identified three groups which require funding assistance.
5. All programmes are required to meet the Council's Out of School Programme eligibility criteria and priorities. This requires that the after school programme must operate at least three sessions per week, for two hours or more. Programmes must also meet the Board's 2005/06 objectives and contribute to the community outcomes. All three groups requesting assistance comply with these criteria.
6. Out of School Care and Recreation (OSCAR) programme providers continue to face difficulties in securing funding. To enable them to continue to deliver essential services to our communities and maintain their current fee structure, providers continue to try and secure other funding options. Other funding options are declined as funders assume (incorrectly) that the Ministry of Social Development fully funds OSCAR programmes.

FINANCIAL AND LEGAL CONSIDERATIONS

7. There are no legal issues to be considered. The following tables provide a breakdown of the funding requested:

Agape Trust	
Expense	Cost (\$)
Office administration costs	3,389.00
Coordinator wages (Planning, volunteer supervision, working with children, meetings)	6,400.00
Assistant Coordinator wages	5,600.00
Activities (includes afternoon snacks, activity, craft supplies)	2,400.00
Transport/petrol costs (3 vans)	2,000.00
Total Cost	\$19,789.00
Other Income (grants and donations)	\$8,920.91
Out of School Programme Funding 05/06 Board Project Funding	\$9,000.00
Amount Requested from Community Board	\$2,000.00
Parkview OSCAR	

Expense	Cost (\$)
Office administration costs	1,250.00
Coordinator wages	9,800.00
Assistant Coordinator Wages (three paid staff)	17,800.00
Activities (includes craft supplies)	2,500.00
Venue Hire	1,000.00
Other (Food, staff training, volunteer expenses, ACC)	5,956.00
Total Cost	\$38,306.00
Other Income (fundraising)	\$1,000.00
Parent Fees	\$24,000.00
Amount Requested from Board (Art and craft supplies, hall hire, volunteer expenses, top up for staff wages)	\$5,000.00

Burwood OSCAR	
Expense	Cost (\$)
Office administration costs	1,905.80
Coordinator Wages	19,414.67
Resources	2,747.87
Groceries, sundry, bank fees	835.99
Holiday Programme costs	37,350.92
Total Cost	\$62,255.25
Other Income (Grants and donations)	\$2,250.00
Parent Fees	\$12,649.01
MSD Grants	\$74,204.89
Amount Requested from Community Board (Wages)	\$5,000.00

8. Whilst the financial information for Burwood OSCAR shows an excess of income over expenditure, members are advised that they are holding monies to cover a probable shortfall of funding from MSD and ask that this noted by the Board in its deliberations.
9. If more information is available prior to the Board meeting, members will be advised.

STAFF RECOMMENDATION

It is recommended that the Board allocate funding to each of the groups (from the Out of School Programme Funding) on the following basis:

- (a) Agape Trust \$2,000.
- (b) Parkview OSCAR \$5,000.
- (c) Burwood OSCAR \$ 5,000.

BACKGROUND ON AGAPE TRUST

10. Agape Trust provides four after school programmes. Their programmes are tailored to meet the needs of the community and run from 3.30-6.00 pm. Each day has a diverse focus and different children attend each afternoon. Agape accepts all children many of which have challenging behaviour problems. The current fee structure is \$5.00 per term or 50. Cents per week and the community respond well to this structure. The current formation of the programmes does not meet criteria for MSD funding. Agape continues to look for additional funding sources.

BACKGROUND ON PARKVIEW OSCAR

11. Parkview OSCAR Society Inc. established in October 2005 is based at Parkview School. They provide a Monday to Friday after school programme for the Parklands community. An average of 20 children attend each afternoon. Parkview OSCAR also provides before school and holiday programmes. They are currently working through the CYF approval process so that they can apply for MSD funding.

BACKGROUND ON BURWOOD OSCAR

12. Burwood OSCAR Group Inc. provides a Monday to Friday before and after school programme for children aged 5-13 years. There are 130 families on their after school programme list with an average of 50 children per day attending (an increase on the average of 40 children per day of last year). They currently have 20 families on their waiting list. Burwood OSCAR group has restricted resources and replacement material to ensure the quality of the programme is maintained in staffing, training and that their ratios are maintained.
13. All three After School programmes meet the LTCCP Community Outcomes of "A City of Lifelong Learning".