

18. ROWLEY AFTER SCHOOL PROGRAMME

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Corporate Plan Output: Community Advocacy	

The purpose of this report is to update the Community Affairs Committee on the developments of the Rowley After School Programme and to recommend to the Board allocating \$18,151 from the 1999/2000 Out of School Programme Project fund, \$20,000 from the 2000/20001 After School Programme Project Fund and consider allocating a further \$4,500 from the 2000/2001 Discretionary Fund.

BACKGROUND

In 1998 the Out of School Programme strategist identified Rowley as an area where there was a possible need for an after school programme. In early 1999 a survey was carried out through Rowley Primary School to ascertain the need for a programme. The need was affirmed once the results were collated. Funds have been tagged by the Spreydon Heathcote Community Board to help set up the programme from the 1999/2000 and the 2000/2001 financial years.

In light of the low socio-economic area the charges for the programme would be minimal meaning the revenue generated from the programme would not even begin to pay for the costs of running the programme. To be able to apply for additional funding for the programme from sources such as Lotteries and Community Trust, there has to be a legalised body, for example a trust or incorporated society. The difficulty has been finding enough interested people who are able to take the responsibility of setting up a legal entity and having the time to address all the issues associated with being a voluntary management committee. Many options have been explored, including forming a sub-committee under an organisation already established in the area but unfortunately, nothing has eventuated.

PROPOSAL

The following attachments relate to a proposal to contract OSCAR Development in Christchurch (ODC) to deliver the Rowley After School Programme.

The key point to note in this proposal is that extra staff time has been built in to enable the supervisor to network and build relationships and trust within the community. This is seen as the key to establishing a trust/advisory group which would take ownership of the project and be able to apply to outside funders for support, thus relieving the financial pressure on the Spreydon Heathcote Community Board.

BUDGET

The Rowley OSCAR establishment budget is attached.

The Out of School Programme Sub-Committee asked that additional information be provided in relation to the wage breakdown, establishment costs and project management costs.

1. Wages

The wages are based around the following hours of work:

Supervisor	40 hours establishment time 15 hours/week first term of operation 25 hours/week subsequent terms
Assistant Supervisor	8 hours/week first term 14 hours/week subsequent terms

2. Establishment and project management costs

The first year of operation includes all the establishment costs such as:

- Purchase of equipment including furniture in some cases, staff clothing and telephone
- Extra staff hours – in this instance “hanging out” at Rowley Primary School, making contact with the local community groups and networks
- Extra project management time, for example discussions with Graeme Farrant – Rowley Primary School Principal
- Training and induction

The percentage of project management time reduces as the programme progresses. It begins at 33% in the first year, followed by 28% in the second year and 25% in the third year.

In terms of costs for subsequent years, this is difficult to estimate. In ODC’s experience they have found programmes across the City vary in terms of the need to replace equipment and the amount of staff time required to develop relationships within the community with the aim of getting parent involvement.

SHORTFALL

The proposed cost for ODC to deliver the Rowley After School programme is \$45,500. Currently our budget stands at:

1999/2000 Out of School project fund	\$18,151
2000/20001 After School Programme project fund	\$20,000
Leisure Unit Holiday programme fund	\$2,325
Total	\$40,476

The shortfall is \$4,500 which could be funded by:

- (a) 2000/01 Discretionary Fund
- (b) 2000/01 After School Programme Project Fund (leaving a balance of \$15,500)

SUMMARY

The high cost of the Rowley After School Programme reflects the community development approach to developing community trust and buy-in with the aim of forming a legal entity to manage the programme at a later date. This approach is viewed as favourable because it would assist in ensuring the sustainability of the programme in an area of high need.

Recommendation: That the Committee recommend the Board allocate:

- (i) \$18,151 from the 1999/00 Out of School Programme Project Fund;
- (ii) \$20,000 from the 2000/2001 After School Programme Project Fund; and
- (iii) \$4,500 from the 2000/2001 Discretionary Fund

to ODC for the purpose of establishing an after school programme in Rowley.