

15. XPLODE YOUTH PROGRAMME FUNDING REQUEST

General Manager responsible:	Acting General Manager Community Services, DDI 941-8548
Officer responsible:	Recreation and Sports Manager
Author:	Jacqui Miller, Community Recreation Adviser

PURPOSE OF REPORT

1. The purpose of this report is to request funding support from the Board's 2006/07 Discretionary funding for the 'Xplode' youth programme costs in Term 1 and 2, 2007.

EXECUTIVE SUMMARY

2. The Xplode programme is for year 6, 7 and 8 youth (9-13 years) and provided by volunteers from the Wainoni Baptist Church. It has been running for five years on a Friday night and is based at Wainoni Baptist Church Hall, 153 Breezes Road. It runs every Friday night during the school term. Participants come from Aranui, Bexley, Avondale and Wainoni, and take part in a range of sport and recreation activities within a supervised, safe and welcoming environment. The majority of activities take place at the church Hall but at least once a month, an outing is organised at local or metropolitan recreation facilities such as the Roxx climbing facility, QEII, Garden City Bowls etc.
3. The cost for participants to attend the programme is dependant on the activity costs for the night. For example 'venue based' sport and recreation nights are gold coin, whereas 'outing' nights are user pays. For example, climbing at the Roxx is \$10 per person. There is no charge for transport as vans for "outing" nights are borrowed from the Crossroads 'Youth with a Future' programme. The leader and co-ordinator of the programme are volunteers from the Wainoni Baptist Church and are currently unpaid in these roles.
4. The Trust and the Xplode programme staff would like to ensure the future success of the programme and to ensure that the programme is accessible to the local youth. One of the key issues of accessibility is reducing the participant costs for the programme, especially for the 'outing' nights. The Trust and staff would also like to improve the quality of the Xplode programme for 2007. This has involved working with Council staff to implement policies and procedures, identifying staff training options and investigating funding options.
5. The outcomes for the programme are:
 - To provide a safe, fun, accessible environment for young people aged between 10-13 years from Aranui, Avondale, Wainoni, and Bexley.
 - To provide positive role modelling/mentoring for young people aged 10-13 years with the aim of developing positive, stable teenagers with a sense of community.
 - To equip and support a team of younger leaders to develop their leadership skills for volunteer service in the community.

FINANCIAL AND LEGAL CONSIDERATIONS

6. This programme is overseen by the Eastside Christchurch Community Trust (the "Trust") which was established by members of the Breezes Road Baptist Church in 2001 as a charitable trust with the purpose of running community programmes. The Christchurch Eastside Community Trust are responsible for the Xplode programme including all financial accountability. The last set of audited accounts for the Trust are dated the year ending 31 December 2004, with a gross turnover of \$746.20. The Xplode programme is based at the Breezes Road Baptist Church premises at 153 Breezes Road. Other community programmes which the Trust oversees include Minimites a very popular pre-schoolers music and movement group which has a waiting list for new participants.
7. The average weekly attendance for the 2006 programme was 20 youth. The Trust would like to increase the number of participants to 29 with 6 volunteer leaders. Therefore, the budget for the programme is based on the costs of outings for 35 people (including leaders) and the revenue for the programme is estimated on the attendance of 25 youth attending weekly paying \$2. If full funding is not achieved the Trust will raise the charge to the youth and investigate cheaper outing activities.

8. **Proposed Programme budget Term 1 & 2 2007**

Activity/Expenditure Term 1 & 2	Cost	Revenue Term 1 & 2	Cost
Outing Costs 8x	\$2,660	20x programme @ \$2 per head 25 participants	\$1,000
Transport for outings (8x)	\$480		
Volunteer co-ordinator and leaders (6x per week x 20 weeks)	\$1,200		
Programme costs ie food, craft and game equipment(purchase or hire)	\$600		
Venue Costs \$20 per week x 20 weeks	\$400	Venue costs donated by Church	
TOTAL	\$5,340	TOTAL	\$1,400

9. The estimated programme budget expenditure for the first two terms will be \$6,140 (based on programme costs of 20x activity nights including 8 “outing” nights and 12 “venue based” nights, and reimbursing volunteer leaders \$10 per activity night). The income for the first two terms is estimated to be \$1,000 in total (\$2 per person per activity night). Therefore the amount of funding which the Trust is requesting from the Board to support this programme to deliver on the above stated outcomes will be \$3,940. There is a balance of \$13,203 in the Board’s 2006/07 Discretionary fund.
10. The Community Recreation Adviser would like the Board to consider funding the Xplode youth programme to the value of \$1,940 from Boards 2006/07 Discretionary funding and a further \$2,000 will be contributed from the Recreation and Sports Unit - Burwood/Pegasus Youth Activities operational budget.
11. \$1,000 of funding was allocated from the Blogg Charitable Trust in November 2006 for games and materials which will be used for ‘at home’ evenings of the programme. The Trust will apply to the Blogg Charitable Trust again in 2007 and with assistance from Council staff will also be submitting funding applications to other ‘youth’ focused funding agencies.
12. Council Community Recreation Adviser, Jacqui Miller has advised the Eastside Christchurch Community Trust to complete a Board Project funding application for the Xplode programme for the 2007/08 financial year.

BACKGROUND ON PROJECT

13. As the group did not have many formalised processes in place to record information about programme participants or statistics on participants the information which has been supplied is supplied from the memory of the programme supervisor who has been leading the group for five years. The majority of the children who attend the programme live in the Avondale, Aranui, Wainoni and Bexley communities, six of the participants attend the Breezes Road Baptist Church. The Xplode programme does include a component of religious education/ministry. The Trust and leaders call it the “10 minute God spot”, this is run by the volunteer leaders and is often incorporated into games (topics include faith, love, hope, gossiping, lying, friendship, music, etc).
14. This funding application is sought to carry on the weekly events by means of art and craft supplies, new games, venues costs, food supplies, transport costs, and leader/volunteer reimbursement. The Trust has found that some outings are not fully attended because many low income families cannot afford to send their children and they tend to miss out. The Trust would like to subsidise the costs of the outings and transport. The funding would also support the growth and development of the programme leaders/volunteers which would ultimately positively impact upon the participants of the programme.
15. Letters of support for this programme have been received from Mark Scown Principal of Avondale Primary School, where a majority of the participants attend school. Andrew Millar, Community Constable of the area has knowledge of this programme’s history in this community and has provided a letter of endorsement for this funding application. Several parents whose children attend the programme currently have also written letters of support stating the benefits and changes they have seen in their child since they first started with this programme.

16. A successful youth initiative that the Board has provided financial assistance and staff support to is the Parklands Youth Trust which oversees the Parklands Energisers programme. This programme was initially run by Council and has gradually moved to being independently operated by the Parklands Youth Trust. The Parklands Youth Trust received Board Project funding for their programme since 2002/03, this funding assisted with payment of wages to programme staff and programme costs including entry fees to recreation and entertainment facilities. The programme has grown in popularity with initially 25 participants to 2x programmes catering for 50 participants in total.

INFORMATION REQUESTED BY THE BOARD:

17. The Board initially considered this report on 21 February 2007. The Board decided to defer consideration until further financial information is obtained.
18. The Trust have provided an updated set of audited accounts for the year ending 31 December 2006 which outlines the funding which the Trust had received. The weekly incoming and outgoing for the Xplode programme was not recorded in 2006. The Programme Coordinator started to record the incoming and outgoing accounts for each week of the programme from Term 1 2007, this is now part of the Coordinator's job description and is part of the Coordinator's report to the Trust Committee.
19. The Programme Coordinator is also responsible for collecting the weekly statistic of participants who attend the programme, average weekly numbers for term one were 14 young people and four leaders.
20. The Trust Committee members are: Nick Melville (Chairperson), Deborah Johnson (Secretary), Keith Olds, Paul Webb, Steve McMillan and Kevin Hapi.
21. The Trust are also putting forward funding applications to Bloggs Charitable Trust, JR McKenzie Trust and Eureka Trust, no funding decisions have been made yet.
22. Leadership training for the volunteer leaders is being provided on a Wednesday night with the Youth Pastor and the Xplode programme coordinator also holds a briefing and de-briefing each week.

STAFF RECOMMENDATION

It is recommended that the Board consider funding the Xplode youth programme to the value of \$1,940 from its 2006/07 Discretionary funding.