



Nelson City Council

te kaunihera o whakatū

Community Partnerships
Activity Management Plan 2015 - 2025

Adopted by Council 19 November 2015

Contents

Executive Summary	1
1. Introduction	2
Definition, Purpose and Scope.....	2
Legislative Context	2
Policy Context.....	2
Building and Maintaining Strong Relationships with Iwi/Māori.....	3
Finance	4
Stakeholders	4
2. Demographic Trends	5
3. Activity	6
Young People	6
Older Adults	7
City Safety	8
Employment and Education	9
Community Liaison and Support.....	10
Community Assistance	11
Accessibility.....	13
Social Connectedness	13
4. Financial Forecast	13
Funding Strategy.....	13
Appendix 1: Community Partnerships Levels of Service 2015/2018... 15	15
Appendix 2: Financials..... 18	18

Executive Summary

This is the first Activity Management Plan created for Community Partnerships activity. The purpose of this plan is to guide Council in its funding of, support and management of social development and community partnerships in the Nelson community.

Community Partnerships activity is guided by Council Outcomes and the Social Wellbeing Policy 2011. Current activity can be broadly grouped into the following areas: young people, older adults, city safety, employment and education, community liaison and support and community assistance. Levels of activity within these areas vary considerably. Rates funded community partnerships activity is approximately \$920,000. The bulk of this expenditure (around 50%) is provided for Community funding including Community Investment Funding and existing grant agreements. From time to time Council responds to proposals put forward through the Annual or Long Term Plan consultation process and agrees to fund new community partnership activity. An example of this is where Council, through the Long Term Plan is supporting the partnership with the Warm Up New Zealand Healthy Homes scheme.

Other initiatives occur as a result of central government funding managed through local bodies. Currently this includes activity resulting from Ministry of Youth Development funding for a Youth Volunteering project and Heritage photography initiative. However, many community partnerships are the result of the annual Community Assistance funding process. Community partnerships can span more than one area of Council activity.

Changes made through the Long Term Plan changed the name of the funding to 'Community Investment Funding' and a change in focus towards social development, and Council recognising that its role is in setting the purpose, process and a financial contribution for community investment.

Setting of the strategic outcomes of the fund in future years will be in consultation with the community and key agencies and funders, to inform the purposes for which the Community Investment Fund should be applied.

Council has the opportunity through this Activity Management Plan to set priorities or specific themes in the area of expenditure and service delivery, for example taking into consideration demographic trends and geographical needs. Community needs are changing, and Council needs to be informed of this when responding to the demands for community support.

1. Introduction

Definition, Purpose and Scope

- 1.1. For the purpose of this Activity Management Plan, community partnerships can be defined as those activities where Council funds or supports organisations projects and events which enhance the quality of life of residents, or addresses issues facing sectors of the community. The term 'partnerships' implies formal arrangements such as contracts for services, but in some cases the work under this category is more likely to be through advice, facilitation or coordination.
- 1.2. The purpose of this Activity Management Plan is to guide Council in its funding of, support and management of social development in the wider community.
- 1.3. This Activity Management Plan covers current Council-funded community partnerships activities in the following areas:
 - Young People;
 - Older Adults;
 - City Safety;
 - Employment and Education;
 - Community Liaison and Support;
 - Community Assistance;

Legislative Context

- 1.4. The revised Local Government Act passed in 2012 included a change in the purpose of local government to focus on core services and removed reference to the 'four wellbeings' – social, environmental, economic and cultural.
- 1.5. Section 10 of the Local Government Act, which came into effect in December 2012 states the purpose of local government is:
 - (a) *to enable democratic local decision-making and action by, and on behalf of, communities; and*
 - (b) *to meet the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions in a way that is most cost-effective for households and businesses.*
- 1.6. Community Partnerships activity can be considered to fall within the need for good-quality local public services.

Policy Context

Relationship to the Nelson Long Term Plan

- 1.7. This Activity Management Plan both shapes and is shaped by the Nelson Long Term Plan (Council's 10 year plan as required under the Local Government Act). Every three years, the current Activity Management Plans provide the basis for the next Long Term Plan. The strategic direction set in each Long Term Plan provides the context for each subsequent Activity Management Plans, when it is reviewed.

Links to Council Priorities

1.8. In 2014, Nelson City Council, in partnership with Tasman District Council adopted a set of shared regional outcomes which helped guide Nelson's Long Term Plan 2015-25. Out of the outcomes, the four below relate to community partnerships:

- *Our communities have access to a range of social, educational and recreational facilities and activities*
- *Our communities are healthy, safe, inclusive and resilient*
- *Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement*
- *Our communities have opportunities to celebrate and explore their heritage, identity and creativity*

Social Wellbeing Policy 2011

1.9. The Social Wellbeing Policy 2011 focuses on areas where Council has a key role in planning and delivering services and activities that contribute to enhanced general social well being. These cover health, knowledge and skills, paid work, economic standard of living, civil and political rights, cultural identity, leisure and recreation, physical environment, safety and social connectedness.

1.10. With limited resources available, the Social Wellbeing Policy 2011 provides Council with a guide to focus on areas where it can have a significant impact. However, it also acknowledges that there are many organisations and agencies in the community that have a role in delivering social wellbeing outcomes and Council is able to partner, collaborate and facilitate with these groups to achieve them.

Nelson 2060

1.11. The Nelson 2060 vision was adopted by Council in 2012 and the Nelson 2060 Strategy in 2013. Goal Nine is "Everyone in our community has their essential needs met". The measures relating to community partnerships are:

- Everyone feels they belong and is proud to live here;
- Family and children are at the heart of our community;
- We are diverse community and we welcome newcomers;
- Everyone can be involved in community life;
- Older people are respected and valued;
- People feel safe.

Building and Maintaining Strong Relationships with Iwi/Māori

1.12. A priority for iwi and Council is to acknowledge the role of iwi in the rohe (area) and provide the opportunity to share mātauranga (knowledge) of Te Ao Māori (the Maori World).

1.13. Manaakitanga (supporting) the whole community centres on mutual respect, understanding, equity of citizenship and being hospitable to everyone in the community regardless of status or standing.

- 1.14. The role of Community Partnerships in facilitating sharing of manaakitanga and mātauranga with the wider community is an important one and Community Partnership will encourage proactive collaboration within a partnership model.

Finance

- 1.15. Rate funded operational expenditure excluding staff time on Community Partnerships activity is approximately \$920,000. Around 50% is distributed through Community funding and grants.

Community Partnerships Expenditure	
Community Investment Funding	\$300,000
Warm Up New Zealand Healthy Homes scheme	\$100,000
Community Grants	\$117,857
Young People	\$148,411
Education and Employment	\$143,990
Safe City	\$61,912
Older Adults	\$31,321
Community Liaison	\$16,486
Total	\$919,977

Stakeholders

- 1.16. Council does not formally consult on its Activity Management Plans, but stakeholders identified in this plan include:
- Organisations funded through Community Assistance Grants;
 - Community centres and facilities including libraries;
 - Community networks such as Community and Whanau;
 - Community Service Providers such as the Department of Internal Affairs and Ministry of Social Development;
 - The Alcohol Accord group;
 - The Nelson Youth Council;
 - Positive Ageing Forum;
 - Funders to Council (government, other grants, donations or sponsorship).

2. Demographic Trends¹

- 2.1. In June 2014, Nelson's population was 49,300.² By 2025, it is expected to grow by around 3,600 to almost 53,320, with the number of households increasing by over 1,800 to reach 22,310 in 2025.
- 2.2. Half the growth between 2015 and 2025 is expected to be driven by an increase in Stoke's population and the populations in Nelson Central, Nelson North and Tahuna are also expected to increase. As with the population growth, about half the increase between 2015 and 2025 in the number of households is expected to be driven by growth in Stoke and a quarter by Nelson Central.
- 2.3. The number of older adults living in Nelson increased by 30% between 2006 and 2013 and this trend is expected to continue. Nelson's population is ageing and the median age is projected to increase from 43 in 2015 to 50 in 2045. The proportion of the population aged 65 years and over will increase from 18% in 2015 to 25% in 2025 and is likely to make up a third of the population in 2045. The proportion of the population aged under 15 years is expected to decrease after 2018, from 18% to 16% in 2025 and to 15% by 2045.
- 2.4. Older residents (65 years and over) are projected to outnumber children in Nelson from 2016 although this is already the case in Stoke and Nelson North. The older residents' proportion of Stoke's population is likely to increase from 22 percent to 33 percent between 2015 and 2045, increasing from about 4000 to more than 7000.
- 2.5. Overall there is a trend towards smaller households with an expected increase in one-person households.
- 2.6. Of the 494,200 New Zealanders over 65 in 2006, 45% reported having impairment from a long-term condition or health problem that resulted in some form of limitation in activity. Older adults therefore make up a sizeable part of the 17% of New Zealanders who experience disability and will continue to do so.³

¹ Statistics New Zealand population projections produced for Nelson City Council, July 2015 (A1393084)

² Population Estimates from Statistics New Zealand

³ 2006 Disability Survey from Statistics New Zealand

3. Activity

Young People

- 3.1. Current activity sees continued Council support of the Nelson Youth Council (NYC) which provides young people with an opportunity to gain understanding about how Council works and bring the voice of youth to the Council table while developing their leadership skills.
- 3.2. Recreation and events are provided through the delivery of youth events which provide entertainment for 15-18 year olds as well as community recreation sessions in neighbourhood parks, the Youth Development Fund and support for Children’s Day. The Council also supports the Youth and Community Facility Trust to deliver recreation and holiday programmes through ‘The Truck’ and cover the costs of a managers salary.

Levels of Service for Young People

Activity	Level of Service	Measures	Target
Young People	Young people are supported in our community and provided opportunities to engage, develop leadership skills and participate in local government	Young people are provided the opportunity to engage with Council to discuss Council priorities	20 youth representatives are recruited to attend monthly Youth Council meetings
			2 Youth Councillors attend Committee/Council meetings as capacity allows
			Opportunities are provided for youth to engage with Council to discuss priorities
		Young people are provided opportunities to develop leadership skills	20 young people are given the opportunity to develop leadership skills with their peers and alongside Elected Members
			The Youth Development Fund attracts a diverse range of applicants and assists them financially to attend leadership and development programmes
			Funding is sought from the Ministry of Youth Development for youth leadership projects as appropriate

			Youth specific entertainment is provided for young people through events and Council festivals
		Recreation and events are provided for young people	Young people are provided opportunities to participate in community recreation programmes

Future Work

- 3.3. Council has indicated they would like to increase engagement with young people and ensure opportunities are provided to hear their views and discuss Council priorities.

Older Adults

- 3.4. With a projected increase in the population of those aged over 65 from 18% in 2015 to 25% in 2025, and the median age projected to increase from 43 in 2015 to 50 in 2045 this age group becomes an increasingly important focus for Council.
- 3.5. Currently there are two main areas of activity - supporting and attending the annual Positive Ageing Expo, and Council representation on the Positive Ageing Forum. The Mudcakes and Roses publication is also provided in conjunction with Tasman District Council. In addition to this, there are small annual contracts that support initiatives for older adults.

Levels of Service for Older Adults

Activity	Level of Service	Measures	Target
Older Adults	Older adults are supported and feel connected in our community	Older adults are provided opportunities to stay connected	Communication provided is inclusive and accessible to older adults
			Older Adults are provided opportunities to participate in community and recreation activities
			Organisations that can address issues to isolation and enable people to remain in their own homes for longer are supported
			Officers engage with the Positive Ageing Forum and connect with older adults through the Positive Ageing Expo

		Support is provided for community organisations and groups who work with older adults	A needs analysis is undertaken for an Older Adults Taskforce
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Future Work

- 3.6. Form partnerships with organisations to tackle issues facing older adults and ensure older adults are connected with the community.
- 3.7. Provide intergenerational activities that support, facilitate and increase opportunities for sharing skills, knowledge and information, and support positive mentoring of young people.
- 3.8. Assess the needs for an Older Adults Taskforce.

City Safety

- 3.9. Since the Ministry of Justice contract to provide a range of city safety initiatives expired in June 2015, Council’s continued support is for the Street Ambassador programme, Alcohol Accord and CCTV cameras, with Crime Prevention Through Environmental Design (CPTED) part of considerations throughout Council activity.
- 3.10. The Street Ambassadors initiative continues to provide a valued service on Nelson’s streets. Street Ambassadors are based in the CBD from 10.30pm – 3.30am from mid November – late March. They provide an increased safety presence, whilst regularly liaising with police, community patrol and other support services. Street Ambassadors assist with enquiries from people on a range of issues, administer first aid and employ non aggressive diffusion tactics to disperse potential violent situations. An annual Summer Safety meeting is held in November each year, bringing together providers of services and events for the upcoming summer season. The meeting is used as a forum to discuss safety concerns and provide awareness of who is providing what services.
- 3.11. The regional Alcohol Accord has carried out a research project to investigate alcohol related harm within the region. The final report was completed in June 2015. The Accord is currently drafting an Action Plan from the research and identifying key pieces of work that the Accord and other interested parties/agencies will work toward achieving in future.
- 3.12. Council currently funds the operation of 16 CCTV cameras in the CBD, as well as a recent addition in Victory Square. The Victory camera was installed in April following a request from the community that was fronted by the Keep Victory Safe project team. The camera is jointly funded by Canterbury Community Trust and Council. The cameras are manned by the Police and Night Watch Nelson volunteers at the Police District Command Centre.
- 3.13. Further City Safety support includes representation at the Safe at the Top Coalition Group, a collaboration of organisations aiming to improve safety in key areas that directly affect the local community. It was established in 2011 in response to Nelson Tasman becoming the 250th community in the world to gain International Safe Community status.

Levels of Service for City Safety

Activity	Level of Service	Measures	Target
City Safety	Initiatives are undertaken to provide increased safety in the City	Increased perception of safety in the community	Residents survey results show an increase in feeling of Safety in Nelson through the Street Ambassador initiative
			Council provides 17 CCTV cameras in Nelson and considers further requests on an as required basis
			Council support a range of relevant forums on safety in the community such as Safe at the Top and the Alcohol Accord

Employment and Education

- 3.14. The Connections Service tracks young people from across the region and supports them in making the transition from school to work, education or training. Since funding from the Ministry of Social Development's Youth Transition Service ended in June 2014, contributions from Nelson City and Tasman District Councils of \$10,000 each support a significantly reduced service. This service works with up to 300 at-risk young people.
- 3.15. Youth Nelson is an alternative education school for at-risk students that have been unsuccessful in mainstream schools. Its aim is to support students in becoming positive, contributing members of the community. Council provides funding to cover operational expenses, plus the use of two vans during school terms.

Levels of Service for Employment and Education

Activity	Level of Service	Measures	Target
Employment and Education	Support and opportunities for education and employment are provided	Employment opportunities and training information is accessible to the community	4 individuals to gain valuable experience working in local government through Councils Cadet programme
			Support is provided for young people who have left school to ensure they are connected to education, employment or training
			At risk youth are supported with the option of alternative education

Activity	Level of Service	Measures	Target
			Support is provided to allow for Internship positions as opportunities arise

Future Work

- 3.16. Research the possibilities to provide support for internship positions at Council.
- 3.17. Evaluation of the Connections Service to establish the most cost-effective provision with the reduced funding for the contract.

Community Liaison and Support

- 3.18. A number of community forums are attended by Council officers to hear the concerns and views of the community. These include the monthly Community and Whanau meetings - to discuss issues of concern, share information and knowledge, and discuss training needs; Community-Led Development Meeting - to discuss current and potential community-led development initiatives; Stakeholders in Stoke - a bi-monthly meeting to discuss community and youth issues specific to Stoke; Connection Provider Forum - to raise issues of concern, share knowledge and information, and discuss training needs associated with provision of services for youth.
- 3.19. Support is provided to community awards which recognise the contributions of individuals and organisations to the community. This currently includes the Community Youth Volunteer Awards, The Trustpower Community Awards and the Mayors Industry Training Organisation Graduation Ceremony.
- 3.20. Community wellbeing is addressed through partnerships such as the implementation of the Sugar Sweetened Beverages Policy. Council works collaboratively with Nelmac and the Nelson Marlborough District Health Board to facilitate the presence of free water at key Council and community events provided by the 'Water tanker' and 'Bring your water bottle' campaign, as well as ensuring the policy is adhered to in Council facilities while maintaining the profile of the intent of the Sugar Sweetened Beverages Policy in the community.

Levels of Service for Community Liaison and Support

Activity	Level of Service	Measures	Target
Community Liaison and Support	Communities are supported to work together to meet their needs	Communities develop strong networks and are recognised for their achievements	Officers provide relevant support to communities and advocate for community-led development. Focus areas include Stoke and Tahunanui Model communities share resources and best practise

Activity	Level of Service	Measures	Target
			Officers actively engage with community networks such as Stakeholders in Stoke, Community and Whanau whose outcomes meet Council priorities
			Community awards are supported to recognise contributions of individuals and organisations to community
			Access to free water at 12 Council and community events

Future Work

- 3.21. Provide reactive and proactive opportunities to support community capacity building and wellbeing.
- 3.22. Community-led development work in focus areas such as Stoke and Tahunanui, sharing best practise from model communities.

Community Assistance

- 3.23. Council’s Community Assistance Policy covers the range of support provided to not-for-profit groups in our community and includes rates remissions, funding agreements, one-off grants, discounted leases and licenses, and intermediary loans.
- 3.24. Through the Long Term Plan process, Council reviewed the previous Community Assistance Fund, renaming it ‘Community Investment Funding’ to better reflect the support provided through the fund and has decided to adopt a new approach towards its investment in community capacity building and community service support.
- 3.25. As part of this new approach, officers will work alongside groups to help build partnerships towards delivery against key Council priorities. Officers will provide support and guidance, including funding and sponsorship advice, and, where appropriate, recommend that Council provides financial support to meet targeted objectives or activities.
- 3.26. Council has set aside an annual allocation of \$300,000 for community investment, noting the need to meet existing commitments to ongoing agreements. Of the \$300,000 allocation a maximum sum of \$50,000 will be set aside to fund small scale projects.
- 3.27. This targeted approach will enable Council to contribute, in the first three years of the Plan, \$100,000 per annum of partnership funding for home insulation as part of the Warm Up New Zealand Healthy Homes scheme in addition to the annual allocation of \$300,000 for community investment.

- 3.28. The fund will now have a more specific focus on social development activity which is defined as the provision of activities supporting the social wellbeing needs of the community. The focus will no longer include sports, arts and events.
- 3.29. Council recognises its role in setting the purpose, process and a financial contribution for community investment. This has resulted in a change to the allocation process which now means that funding allocation decisions will be made by a panel of four community representatives and the Group Manager Community Services, rather than the previous funding panel of the Community Services Committee. There will no longer be hearings for applications.
- 3.30. 2015/16 is seen as a transition year, to allow strategic outcomes for the fund in future years to be developed with the community. This will also allow time for discussions to be held with other funders and government agencies to understand strategic outcomes for community funding in Nelson, and to work with these agencies and others experienced in the field of social development to inform the purposes for which the Community Investment Fund should be applied.
- 3.31. In addition to Community Investment Funding, there are separate community grants allocated, such as the grant to Arts Council Nelson and The Refinery which are discussed in the Arts Activity Management Plan.
- 3.32. The total allocated to Community Investment Funding and additional grants is \$417,857.

Levels of Service for Community Investment Funding

Activity	Level of Service	Measures	Target
Community Investment Funding	Community groups are provided support and guidance, including funding and sponsorship advice, and funding where appropriate.	Partnerships are built with community groups to deliver targeted objectives or activities.	Community Investment Funding is allocated annually to community groups to achieve strategic outcomes
			Grants with recipients meet clear outcomes and accountability reports are returned on time with outcomes met
			Council's Community Investment Funding Panel contributes to the assessment of funding allocations and setting strategic outcomes
			Annual meetings are held with key agencies and funders to inform the purposes for which the Community Investment Fund should be applied.

Future Work

- 3.33. Setting of the strategic outcomes of the fund in future years, in consultation with the community and key agencies and funders, will provide direction to funding allocation from 2016/17.

Accessibility

- 3.34. Council has formally joined Tasman District Council to partner in the A4A Forum (Accessibility for All). This provides opportunities for advocacy at a strategic level and consideration of practical solutions to accessibility barriers. The forum provides a mechanism for bringing issues affecting a wide range of the community to Council attention for example, those with a disability, older adults, parents with young children, those who are deaf or blind.
- 3.35. Current activities are based around specific project work such as hosting a workshop for senior managers and elected representatives to experience what it is like to be disabled; updating and printing the accessible car parking map; and printing and distribution of the Good Business Checklist, showing businesses how to make their outlets more attractive and usable for people with accessibility issues.

Social Connectedness

- 3.36. Improving social connectedness is a key component of social wellbeing. It affects everyone regardless of age, ethnicity, background, gender or socio-economic group. Getting it right can help individuals feel safer, more supported, involved and connected.
- 3.37. There are a wide range of activities that can be included under the banner of social connectedness. These include improving the perception of safety in public spaces; recognising the role of volunteers and training providers through awards; and involvement in community liaison and support.

4. Financial Forecast

- 4.1. The ten-year financial forecasts (2015-25) for the community partnership activities are shown in Appendix 2 of this plan where the tables outline the funding required over the next ten years to implement the recommended work in this Activity Management Plan. Projections are shown in dollar values current as set at 1 July 2015.
- 4.2. The following basic assumptions have been made in preparing the 10 year cash flow forecasts:
- All expenditure is stated in dollar values as at 1 July 2015 with no allowance made for inflation over the planning period;
 - Council will continue to be involved in providing community services.

Funding Strategy

- 4.3. Council's overall funding strategy is contained in its Funding Policy within the Community Plan. The degree to which Council is willing to fund activities is based on a number of principles as follows:

Beneficiary pays	Those who directly benefit should pay to a larger degree.
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Public Good	Where there is overall public benefit Council should pay to a greater degree.
Intergenerational Equity	Council should recover costs for the provision of services from the generation that receives the benefit of each service or activity.
Exacerbator Pays	Where costs are incurred due to the negative effects of people's actions (or inaction) then these people should pay.

Appendix 1: Community Partnerships Levels of Service 2015/2018

Activity	Level of Service	Measures	Target
Young People	Young people are supported in our community and provided opportunities to engage, develop leadership skills and participate in local government	Young people are provided the opportunity to engage with Council to discuss Council priorities	20 youth representatives are recruited to attend monthly Youth Council meetings
			2 Youth Councillors attend Committee/Council meetings
			Opportunities are provided for youth to engage with Council to discuss priorities
		Young people are provided opportunities to develop leadership skills	20 young people are given the opportunity to develop leadership skills with their peers and alongside Elected Members
			The Youth Development Fund attracts a diverse range of applicants and assists them financially to attend leadership and development programmes
			Seek funding from the Ministry of Youth Development for youth leadership projects
			Youth specific entertainment is provided for young people through events and Council festivals
Recreation and events are provided for young people	Young people are provided opportunities to participate in community recreation programmes		
Older Adults	Older adults are supported and feel connected in our community	Older adults are provided opportunities to stay connected	Communication provided is inclusive and accessible to older adults
			Older Adults are provided opportunities to participate in community and recreation activities
			Organisations that can address issues to isolation and enable people to remain in their own homes for longer are supported

Activity	Level of Service	Measures	Target
			Officers engage with the Positive Ageing Forum and connect with older adults through the Positive Ageing Expo
		Support is provided for community organisations and groups who work with older adults	A needs analysis is undertaken for an Older Adults Taskforce
City Safety	Initiatives are undertaken to provide increased safety in the City	Increased perception of safety in the community	<p>Residents survey results show an increase in feeling of Safety in Nelson through the Street Ambassador initiative.</p> <p>Council provides 17 CCTV cameras in Nelson and considers further requests on an as required basis</p> <p>Council support a range of relevant forums on safety in the community such as Safe at the Top and the Safer Community Council</p> <p>4 individuals to gain valuable experience working in local government through Councils Cadet programme</p>
Employment and Education	Support and opportunities for education and employment are provided	Employment opportunities and training information is accessible to the community	<p>Support is provided for young people who have left school to ensure they are connected to education, employment or training</p> <p>At risk youth are supported with the option of alternative education</p> <p>Support is provided to allow for Internship positions as opportunities arise</p> <p>Officers provide relevant support to communities and advocate for community-led development. Focus areas include Stoke and Tahunanui</p>

Activity	Level of Service	Measures	Target
Community Liaison and Support	Communities are supported to work together to meet their needs	Communities develop strong networks and are recognised for their achievements	Model communities share resources and best practise
			Officers actively engage with community networks such as Stakeholders in Stoke, Community and Whanau whose outcomes meet Council priorities
			Community awards are supported to recognise contributions of individuals and organisations to community
			Access to free water at 12 Council and community events
Community Investment Funding	Community groups are provided support and guidance, including funding and sponsorship advice, and funding where appropriate.	Partnerships are built with community groups to deliver targeted objectives or activities.	Community Investment Funding is allocated annually to community groups to achieve strategic outcomes
			Grants with recipients meet clear outcomes and accountability reports are returned on time with outcomes met
			Council's Community Investment Funding Panel contributes to the assessment of funding allocations and setting strategic outcomes
			Annual meetings are held with key agencies and funders to inform the purposes for which the Community Investment Fund should be applied.

Appendix 2: Financials

Youth	2014/15 Actual	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Nelson Youth Council	10,619	10,797	10,797	10,797	10,797	10,797	10,797	10,797	10,797	10,797	10,797
Youth Development Fund	3,043	3,196	3,196	3,196	3,196	3,196	3,196	3,196	3,196	3,196	3,196
Youth and Community Facility Trust	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Youth Festival	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
After School Programme	10,500	10,668	10,668	10,668	10,668	10,668	10,668	10,668	10,668	10,668	10,668
Youth Events	8,704	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750
Preschool Recreation Programmes	3,375	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Boredom Busters	6,500	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Education and Employment											
Mayors Taskforce Trade Graduation	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Mayors Taskforce Project	3,432	6,069	6,069	6,069	6,069	6,069	6,069	6,069	6,069	6,069	6,069
Youth Nelson	11,326	12,956	12,956	12,956	12,956	12,956	12,956	12,956	12,956	12,956	12,956
Youth Vans Operating Expenses	7,150	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Cadetships	93,072	94,965	94,965	94,965	94,965	94,965	94,965	94,965	94,965	94,965	94,965
Connections	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Older Adults											
Older Adults Support	10,486	20,653	20,653	20,653	20,653	20,653	20,653	20,653	20,653	20,653	20,653
Older Adults Mudcakes and Roses	10,500	10,668	10,668	10,668	10,668	10,668	10,668	10,668	10,668	10,668	10,668
Safe City											
Safer Community Council	2,500	3,500	3,500	3,500	0	0	0	0	0	0	0
Keep Victory Safe	16,000	0	0	0	0	0	0	0	0	0	0
Alcohol Accord	14,800	0	0	0	0	0	0	0	0	0	0
Safer City Project	4,040	0	0	0	0	0	0	0	0	0	0
WHO Safer Community	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Street Ambassadors	47,963	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Victory CCTV	0	3,412	3,500	3,500	0	0	0	0	0	0	0

Community Assistance												
Grant: Community Assistance	394,479	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Grant: Rainbow	12,857	12,857	12,857	0	0	0	0	0	0	0	0	0
Grant: Arts Council	63,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Grant: Refinery Art Gallery	24,345	30,000	30,000	0	0	0	0	0	0	0	0	0
Local Community Grant Liaison	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Community Liaison												
Accessibility Support	3,346	10,486	10,486	10,486	10,486	10,486	10,486	10,486	10,486	10,486	10,486	10,486
Community and Whanau	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Community Partnership Projects	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Environmental Advocacy												
Insulation Programme Grant	40,000	100,000	100,000	100,000	0	0	0	0	0	0	0	0