Nelson City Council | Te Kaunihera o Whakatū

Community Partnerships Activity Management Plan

Mahere ā-Hapori
2021 – 2031

A2654351

Contents

Executive summary

This Activity Management Plan (AMP) summarises Council's long-term approach to the provision of Community Partnerships activities. Key changes from the 2018–28 Community Partnerships AMP are:

- An increased focus on support for communities of greatest need relating to social isolation, housing vulnerability, access to work and learning opportunities, and poverty.

- Maximising the resources and tools available to Council, in particular strengthening community groups working with communities of greatest need, more strategic use of Community Investment Fund (CIF) allocations, and using Council's influence to affect change and attract investment with social agencies.

- A more flexible approach to funding activities, to enable the team to more quickly respond to emerging issues and to new opportunities with significant benefits to the community.

- New levels of service and performance measures to focus on outcomes rather than outputs.

- Establishment of a planning framework, and building exit strategies (where appropriate) into Council involvement in projects and funding arrangements.

The activities in this AMP have a budget of $818,668. Financial details are provided in Appendix 1: Financial Information.

Focus areas

The five focus areas are: social isolation, housing vulnerability, access to work and learning opportunities, poverty, and community wellbeing. A description of each focus area and Council's proposed actions is outlined below, alongside the performance targets for each of these areas. Performance targets enable Council to consistently measure and report on the outcomes from its community partnership work.

Social isolation occurs when people lack interactions with others. This is a very real issue for segments of the Nelson population, with older adults, the LGBTQI+ community, young people, former refugees, migrants and new arrivals in Nelson being particularly at risk. Being lonely contributes to poor mental health and affects general enjoyment of life.

Proposed actions:

- Assist community organisations to deliver programmes with isolated older people to improve connectedness and participation.

- Support community organisations that reduce social isolation with capability and capacity development so they can work even more effectively to build stronger, more resilient communities.

- Support community organisations which are working to reduce the social impact of the digital divide.

- Prioritise Community Investment Fund (CIF) allocations for groups working with socially isolated communities.

- Actively support community recreation programmes by encouraging wide ranging use of Council-owned parks and facilities by the community.

- Work in collaborative partnerships with local and national organisations, including central government agencies (such as Nelson Marlborough Health) on social isolation-related issues.

Performance targets:

- Minimum of 10% of CIF funding to mitigate social isolation.

- Two projects directly supported to reduce social isolation for high-risk communities.

- One project is delivered to address social isolation for refugees and new migrants.

Housing Vulnerability is a growing area of concern due to increasing homelessness and an increasing number of people who are either at risk of becoming homeless or are living in substandard housing. While a whole of Council approach is being utilised to mitigate housing supply and related issues, there are significant social issues resulting from housing vulnerability, which disproportionately affect young people, older adults, Māori and Pasifika. The numbers of homeless "living rough" continues to cause concern across social agencies.

Proposed actions:

- Partner with local agencies to identify and provide housing/wellbeing opportunities for people in substandard living conditions.

- Ensure a consistent Council-wide approach to working on homelessness issues that is supportive, and respects the dignity and needs of all Nelsonians.

Performance targets:

- Council responds to referrals and service requests within five working days.

- At least one homelessness project is directly supported by Council.

- Project accountability reports demonstrate success at mitigating the risk or impact of homelessness.

Access to work and learning opportunities – Women, young people, rainbow communities, Māori and ethnic minorities are over-represented in the NEET (not in employment, education or training) category, many of whom have been particularly adversely impacted by the economic effects of the COVID-19 crisis.

Proposed actions:

- Collaborate with local agencies to identify gaps and opportunities to support young people into employment, education and training.

- Build connections to region-wide economic strategies to leverage opportunities for the most disadvantaged members of the community.

- Strengthen the community organisations which support individuals into work, education and training.

- Support alternative education options for people who have not flourished in the education system.

Performance targets:

- Council supports or leads at least one NEET project.

- Council leads or participates in at least one event to celebrate success for students or jobseekers.

Poverty – Despite Nelson having many affluent residents, significant sectors of the community are impacted by poverty. This has an amplifying effect on other social issues, for example poverty increases the risk of becoming homeless if someone cannot access suitable housing and/or work.

Proposed actions:

- Support community organisations which deliver front-line services to alleviate poverty and related issues.

- Prioritise CIF allocations for community organisations which provide support for people living in poverty.

- Work with the broader sector to facilitate alignment of the different community groups working on poverty issues.

Performance targets:

- At least one poverty reduction project is directly supported by Council.

- Project accountability reports demonstrate success at reducing the impact of poverty.

Community Wellbeing – In addition to the focused work with the communities of greatest need (described above), there is also benefit in delivering population-based activities to improve the general wellbeing and enjoyment of life for everyone living in Nelson.

Proposed actions:

- Provide and promote opportunities for increasing physical activity and participation in local parks and reserves for all age groups.

- Strengthen local neighbourhoods through localised activities and small grants.

- Deliver projects with the Police, and with health and alcohol industry representatives, to reduce alcohol-related harm. Support initiatives to improve the perception of safety in the CBD for all Nelsonians.

- Work alongside other funders to provide opportunities for community organisations to improve their governance capabilities.

- Invest in growing young leaders and enabling a youth voice in governance. Provide leadership opportunities and representation for youth via the Youth Council.

Performance targets:

- At least 20 young people receive leadership investment per year.

- Minimum of 10% of CIF funding to strengthen community wellbeing.

- Five local neighbourhood projects are supported.

- Three activities are supported to strengthen community governance or increase organisational capacity.

- At least one inter-agency city safety project is delivered annually.

- Council supports delivery of at least one city safety project.

- Youth sector work plan is developed year one with community partners, At least three projects are successfully delivered annually to support young people.

Community Partnerships Activity Management Plan 2021–2031

1. The Purpose of this Plan

1.1 This Activity Management Plan (AMP) summarises Council's long-term approach to the provision of Community Partnerships activities, which is aligned with the most significant barriers to social wellbeing being experienced in the community

1.2 The four areas of greatest community need relate to:

- Social isolation.

- Housing vulnerability.

- Access to work and learning opportunities.

- Poverty.

1.3 This AMP describes how Council will help to address these issues. The levels of service, performance measures, future allocations from the Community Investment Fund and budget lines, all increase the focus on these communities of greatest need.

1.4 Council will also continue to invest in activities which contribute to the social wellbeing of the whole community.

2. Strategic Context

2.1. The **Local Government (Community Well-being Amendment Act) 2019** reinstated the four well-beings in the purpose of local government. The Act … "provides for local authorities to play a broad role in promoting the social, economic, environmental, and cultural well-being of their communities, taking a sustainable development approach". This provides a strong mandate for Council's community partnership work, as being central to what Council is here to do, rather than being an optional "nice to do" activity.

2.2. Community Partnerships activities contribute to the following **Community Outcomes**.

- Our communities are healthy, safe, inclusive and resilient.

- Our communities have access to a range of social, educational and recreational facilities and activities.

- Our council provides leadership and fosters partnerships, a regional perspective, and community engagement.

2.3.   This AMP is informed by the following strategic documents.

- The **Social Wellbeing Policy** sets the strategic direction for planning and delivering services that have a social impact and contribute to the social wellbeing of the community.

- The **Youth Strategy** guides Council investment in youth development.

- The **Community Investment Policy** guides Community Investment Fund decisions.

- The **City for All Ages project** has been established to develop community-based solutions to the challenges associated with an ageing population, including housing, the economy, labour, transport and health care.

- **Project Kōkiri** is a project focusing on the Nelson Tasman Economic COVID-19 Response and Regeneration Plan.

- **Te Tauihu Intergenerational Strategy**, a roadmap for Marlborough, Nelson and Tasman to support the happy, healthy, prosperous future for our people and our land.

- **Kia Kotahi te Hoe,** a combined strategic document of Te Tauihu iwi focusing on the wellness as adopted by the Regional Intersectoral Forum.

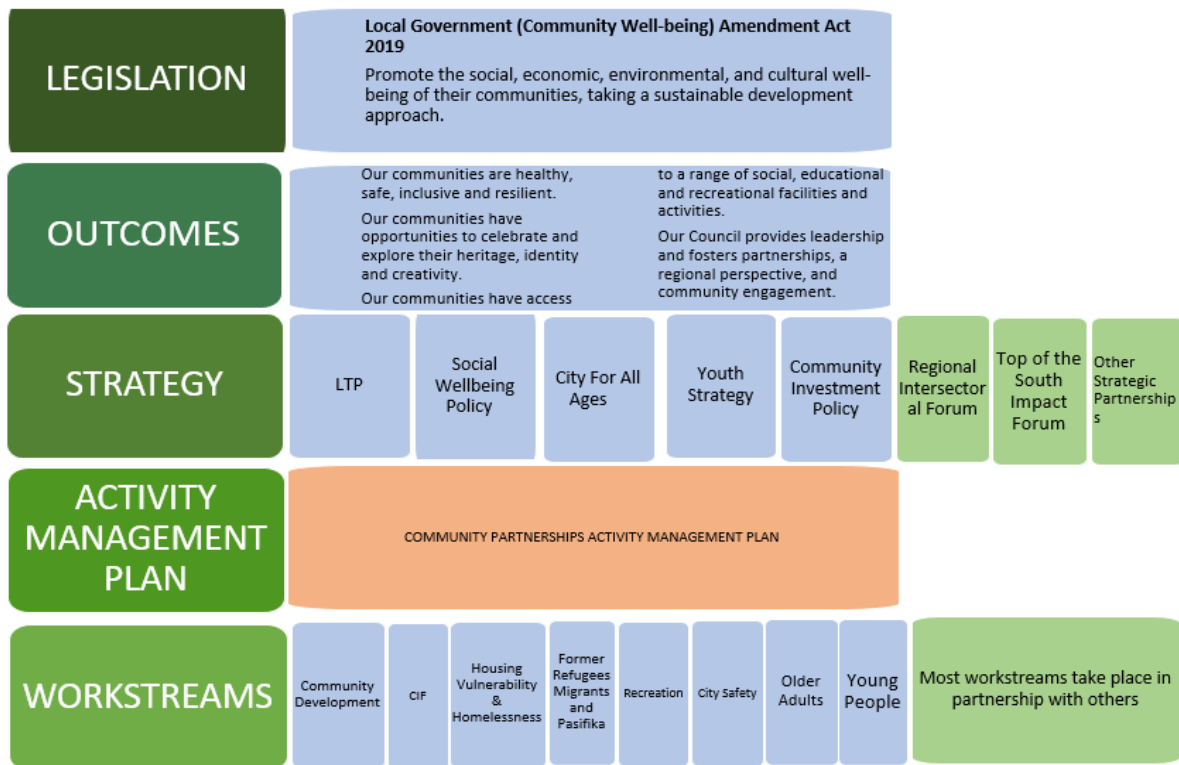Figure 1: The strategic context for this Community Partnerships AMP

2.4.   Whole-of-Council commitments to working in partnerships with iwi, addressing housing supply through the Future Development Strategy, and being a Smart Little City that is a welcoming place for young people, are relevant to this AMP as is the importance of recognising the mandates of other agencies in order to foster collaboration and avoid duplication.

3.   Key Issues for the Community

Demographics

3.1.   **Census data** shows the following population trends in Nelson:

- An increasing proportion of young Māori and Pasifika.

- The population over 50 is primarily NZ European and the younger population is more ethnically diverse.

- An ageing population.

Age and sex of people in Nelson Region, 2018 Census
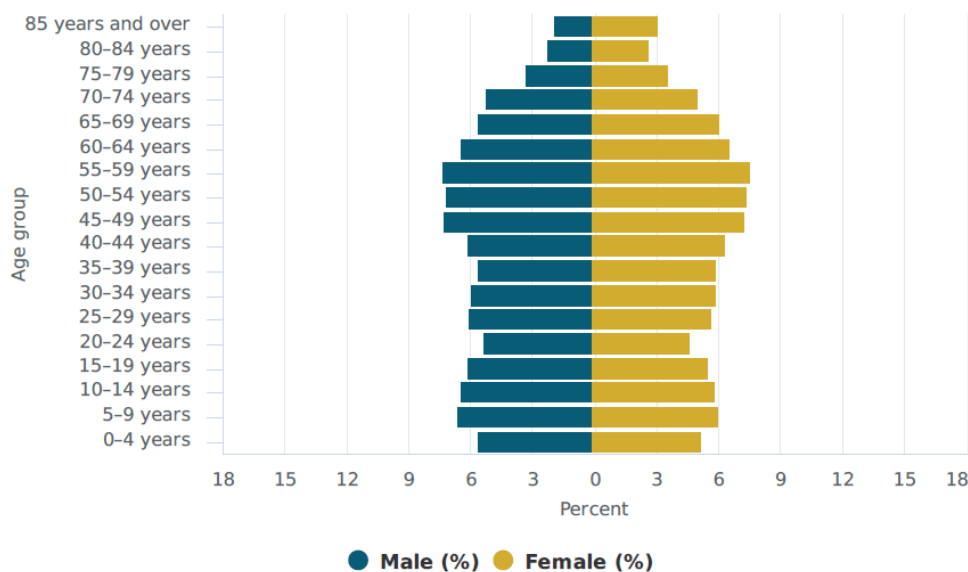
Figure 2: Age distribution in Nelson's population (Source Stats NZ website, 2020)

3.2.   Nelson is a resettlement area for former refugees, and current intakes are mainly from Burma/Myanmar. This adds strength to the cultural diversity of the region while adding different social and community needs, which Council is well-placed to assist with, in partnership with community organisations.

Ethnic groups for people in Nelson Region and New Zealand, 2018 Census

Figure 3: Ethnic diversity in Nelson and New Zealand (Source, Stats NZ website, 2020)

Figure 4: Population estimates for Nelson including post-COVID projection (Sources, Stats NZ website, 2020 and Nelson City Council)

Feedback from community partners on the key issues

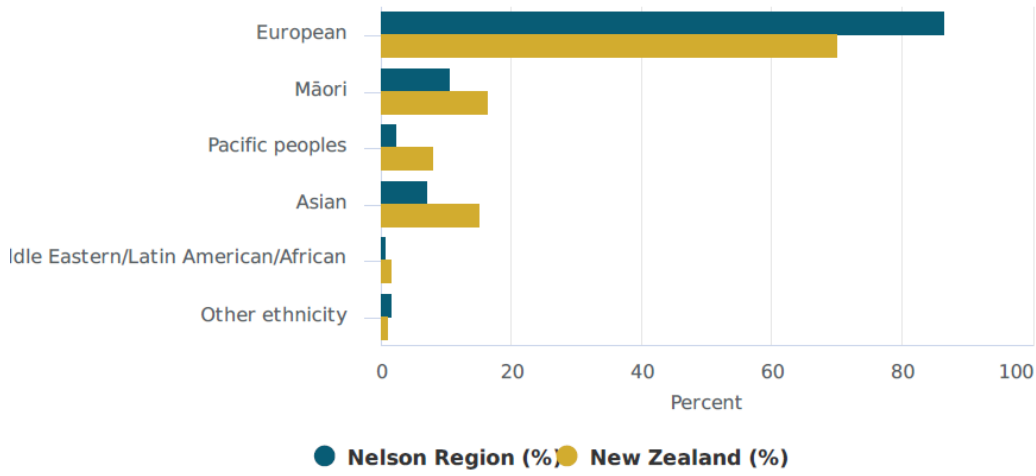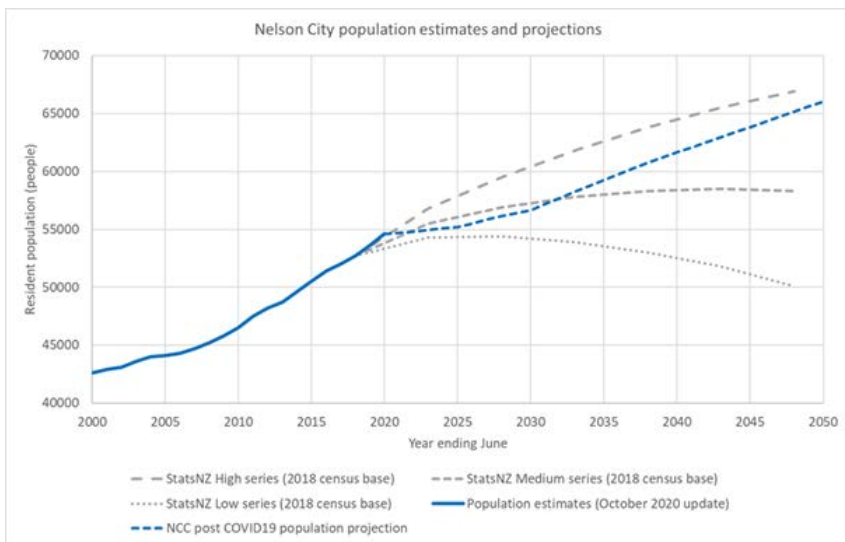3.3. Key agencies and community groups considered the following issues of particular importance:

- Affordable housing, housing vulnerability, homelessness.

- An ageing population and the associated social challenges.

- Mental health, wellness and isolation.

- Lack of resources for community organisations, which has implications for the welfare of their staff.

- A need for better service integration.

3.4. This feedback has informed Council's identification of the communities of greatest need in Nelson, the new levels of service and performance measures, and the budget lines outlined in sections 9 and 10 of this AMP.

Communities of greatest need

3.5. **Social isolation**, where people lack social interactions, is a very real issue for segments of the Nelson population, with older adults, former refugees, migrants and new arrivals in Nelson being particularly at risk. Being lonely contributes to poor mental and general health and impacts enjoyment of life.

3.6. **Housing Vulnerability** is a growing area of concern, including increasing homelessness as well as an increasing number of people who are either at risk of becoming homeless or who are living in substandard housing. While a whole of Council approach is being taken to increase housing supply and to address related issues, there are significant social issues resulting from housing vulnerability, which disproportionately affects young people, older adults, Māori and Pasifika. The numbers of homeless people who are living rough continues to cause concern across social agencies.

3.7. **Work and Learning** – Women, young people, rainbow communities, Māori and ethnic minorities are over-represented in the NEET category – not in education, employment or training – and opportunities for people in this situation have been particularly impacted by COVID-19.

3.8. **Poverty** – Despite Nelson having many affluent residents, significant sectors of the community are impacted by poverty. This has an amplifying effect on other social issues, for example poverty amplifies the risks of becoming homeless if someone cannot access suitable housing or is seeking work.

3.9. The **COVID-19** pandemic had a significant impact on the wellbeing of these communities of greatest need, increasing existing stresses associated with unemployment, housing and mental health. Closer agency and community collaborative partnerships were developed in response to increased community need resulting from COVID-19.

Community Wellbeing

3.10.   **Community Wellbeing** is also included as an activity because this AMP also delivers population-based activities to improve the general wellbeing and enjoyment of life in Nelson. This is is aligned with the Te Tauihu Intergenerational Strategy outcome of:

Tangata People and Communities. Our people and communities are welcoming, healthy and safe. Our people are connected across generations, cultures and distance. Further information on this Strategy can be assessed at: https://tetauihu.nz/

4.   Key changes in approach

4.1.   This plan replaces the 2018–28 Community Partnerships AMP. Key changes from the 2018 AMP are:

- An increased focus on support for communities of greatest need relating to social isolation, housing vulnerability, access to work and learning opportunities, and improving community wellbeing.

- Maximising the resources and tools available to Council, in particular strengthening community groups who work with communities of greatest need, more strategic use of CIF funding, and using Council's influence to affect change and attract investment with social agencies.

- A more flexible approach to funding activities, to enable the team to more quickly respond to emerging issues and to new opportunities with significant benefits to the community.

- New levels of service and performance measures to focus on outcomes rather than outputs.

- Establishment of a planning framework, and building exit strategies (where appropriate) into Council involvement in projects and funding arrangements. This will mitigate the risks of Council becoming over-committed to delivering specific projects or long-term funding of specific organisations. However, some activities which are closely aligned to Council outcomes will continue to be funded over the longer term.

4.2.   Two enablers which the Community Partnerships team uses to achieve social outcomes in the activity areas listed below are:

- Targeted funding through the Community Investment Fund.

- Building the capacity of community organisations and networks.

5. Activities included in this Plan

5.1. Social Isolation

- Assist community organisations to deliver programmes with isolated older people to improve connectedness and participation.

- Support community organisations with capability and capacity development so they can work even more effectively to build stronger, more resilient communities.

- Boost community organisations which are working to reduce the social impact of the digital divide.

- Prioritise Community Investment Fund (CIF) allocations for groups working with vulnerable and isolated communities.

- Assist community organisations using Council-owned facilities to better support community activities, particularly those which give young people a place to be together.

- Actively support community recreation programmes by encouraging use of Council-owned parks and facilities across the community.

- Work in collaborative partnerships with local and national organisations, including central government agencies (such as Nelson Marlborough Health) on social isolation related issues.

5.2. Housing Vulnerability

- Partner with local agencies to identify and support housing/wellbeing opportunities for people in substandard living conditions.

- Facilitate a consistent Council-wide approach to working on homelessness issues that is supportive, and respects the dignity and needs of all Nelsonians.

5.3. Access to work and learning opportunities

- Collaborate with local agencies to identify gaps and opportunities to support young people into employment, education and training.

- Build connections to the region-wide economic strategy to leverage opportunities for the most disadvantaged members of the community.

- Strengthen community organisations that support individuals into work, education and training.

- Support alternative education options for people who have not flourished in the education system.

5.4. The impact of poverty

- Support community organisations which deliver front-line services to alleviate poverty and related issues.

- Prioritise CIF allocations for community organisations which provide support for people living in poverty.

- Work with the broader sector to facilitate alignment of the different community groups working on poverty issues.

5.5. Community wellbeing

- Strengthen local neighbourhoods through localised activities and small grants.

- Deliver projects with regulatory health and alcohol industry representatives, to reduce alcohol-related harm. Support initiatives to improve the perception of safety in the CBD for all Nelsonians.

- Work with other funders to provide opportunities for community organisations to improve their governance and management capabilities.

- Invest in growing young leaders and enabling a youth voice in governance. Provide leadership opportunities and representation for youth via the Nelson Youth Council.

- Provide and promote opportunities for increasing physical activity and participation in local parks and reserves for all age groups

6. Partnerships & Stakeholders

6.1. Council partners with iwi across a range of work streams at both a strategic and operational level. Community Partnerships stakeholders include:

- Community organisations and community services providers, including those members of the Community and Whanau network.

- Nelson Youth Council.

- Multicultural Nelson Tasman

- Positive Ageing Forum.

- Connections Youth Provider Forum.

- Nelson libraries.

- Nelson Tasman Community Funders Network.

- Central government agencies (particularly Ministry of Social Development and the Department of Internal Affairs).

- Tasman District Council and Marlborough District Council.

- Emerging community leaders.

7. How Community Partnerships work streams are delivered

7.1. The Community Partnerships activity takes a holistic approach to wellness, as outlined in Council's Oranga Tonutanga (*noun: continued wellbeing*).This recognises that the aspects that support an individual or a community are interconnected and interdependent. This is relevant when considering an individual, a whānau or a community.
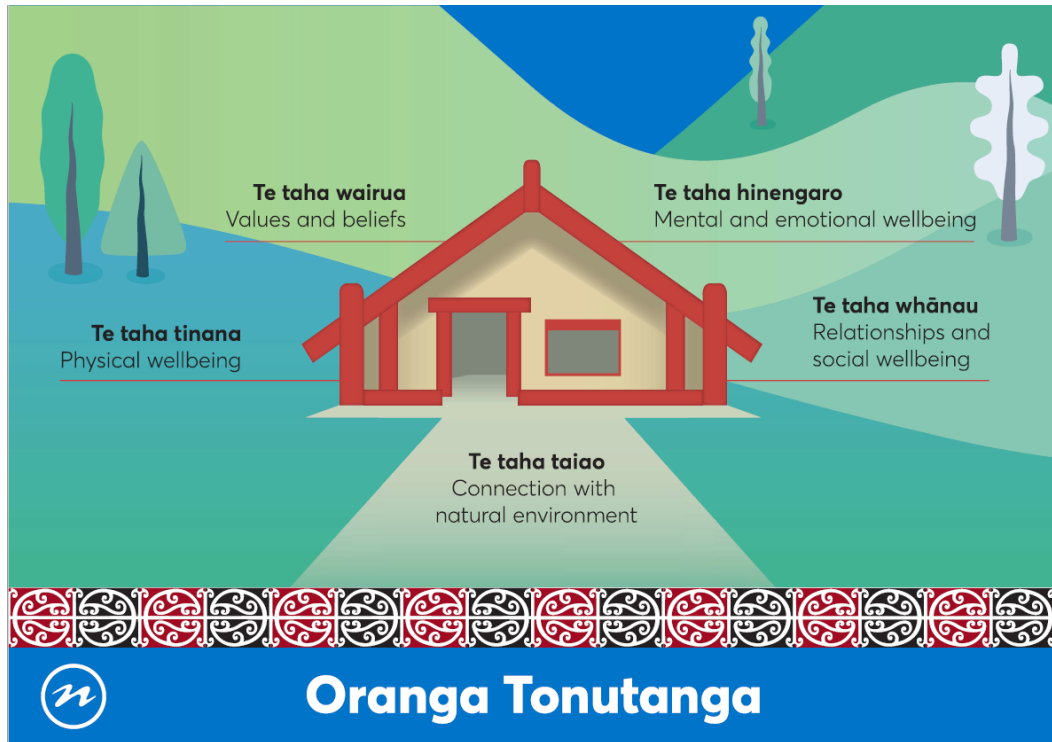
Figure 4 – Oranga Tonutanga is Nelson City Council's wellbeing model.

7.2 Figure 5 shows **who** Council works with on the issues and activities listed in the vertical strands, and this is encircled with the range of people and organisations who work with and alongside Council to achieve social outcomes. Council will partner with iwi partners to leverage synergies such as iwi strategies focused on ensuring that everyone has a hone, nobody should go hungry and jobs and training.

Figure 5 — Community Partnerships in Action

7.3 Due to the limited resource available, Council can't be "everything to everyone." The following strategies are used to facilitate improved social outcomes.

Influence investment from other sources

7.4 Some of Council's best and most cost-effective outcomes occur as a result of "platforming" — using Council's local knowledge and influence to shape investment by central government and other national funding sources to address Nelson issues. An example of this is Council advocacy for the 'Housing First' initiative with Central Government.
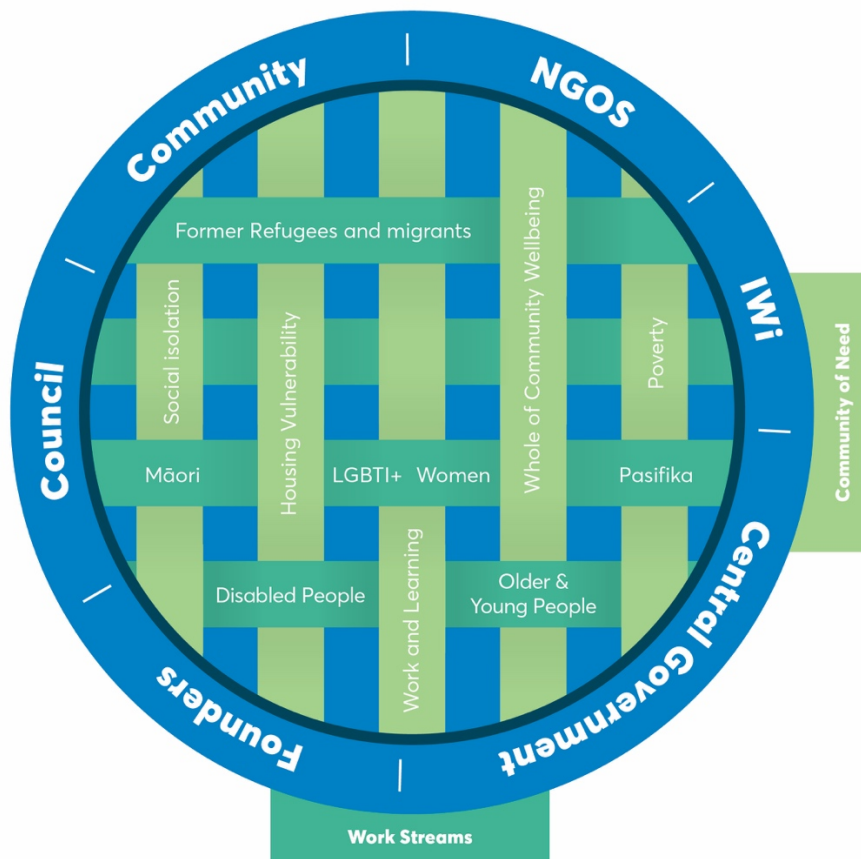
7.5 Council is well placed to identify opportunities for leveraging external funding to meet local needs. Council has a strong reputation and credibility and Government, and funding agencies value local advice on the best way to achieve positive outcomes in Nelson. This means other sources of funding are more likely to be provided if a project/programme also has Council support. One mechanism to facilitate cross agency collaboration is the Nelson–Tasman Funders Forum.

Social issues directly affecting Council activities and facilities

7.6 A whole-of-Council approach is taken to working on social issues which are impacting the Nelson community. Examples include:

- Ensuring social issues and interventions related to housing vulnerability are linked in with Council's other roles in improving housing affordability.

- Providing a voice and leadership experience for young people through the Nelson Youth Council.

- Advocacy on social issues via the Youth Strategy Action Plan.

Investment in Community Groups

7.7 Community groups provide the mechanism or "tools" to create meaningful change in the community. Council maintains partnerships with other agencies to strengthen or collaborate on new or existing initiatives and ensure targeted outcomes for the community, rather than focusing solely on directly delivering a small number of projects. These partnerships range from relationships through to formal agreements. Examples of the range of approaches include direct support to lift the capability of at-risk community groups though to supporting effective governance structures across the sector via the 'Strengthening Community Governance' collaboration.

Increase Council's agility and improve responsiveness

7.8 The issues facing communities change from year to year and Council needs to have structures in place which allow for an agile response over the 10-year lifespan of the AMP. Examples of this are the recent need for Council to respond to the impact of COVID-19 on the community, and the increase in housing vulnerability and homelessness.

7.9 Community Partnerships activity and resultant budget structure will give Council the ability to respond to specific, emerging problems in a more agile way, while ensuring resources are being invested in the agreed priority areas to achieve agreed Council outcomes.

A community-led approach

7.10 As a general principle, Council may initiate or provide seed funding for projects, and work with the community to develop sustainable community-led management of ongoing initiatives. As Council resources are limited Council wishes to avoid organisations becoming over-reliant on Council funding for their long-term viability. Consequently, an exit strategy will be included in the design of projects at the outset of defined, short term Council activities.

Prioritise the Community Investment Fund to assist communities of greatest need

7.11 Council distributes money through the Community Investment Fund to a wide range of organisations with different objectives. This AMP signals a more targeted approach to funding organisations, with an increased focus on addressing the specified communities of greatest need. However, this will not prevent CIF funding being used for legacy or other social development projects.

7.12 The Community Investment Policy will be updated to support the focus on communities of greatest need, and this will be clearly signalled in the application forms and assessment criteria for the Community Investment Fund. Council will also amend the terms of reference for the funding panel, requiring these

priorities to be considered when reviewing applications to the Community Investment Fund.

Develop an evaluation framework

7.13 The levels of service and performance measures in this AMP are focused on outcomes to be achieved rather than activities. This requires an evaluation framework in order to be able to show value for investment. The long-term benefits of this change in approach relates to an enhanced ability to identify the optimum use of Council's resources to achieve social wellbeing outcomes.

7.14 Council will also review existing projects, to consider whether they are continuing to meet the specified outcomes. Some existing projects will continue, and others may change over time based on this evaluation.

8 Levels of Service

8.1 Activity Management Plans include Levels of Service for the activity, which define what Council will deliver.

8.2 Levels of service are intended to:

- Inform people of the proposed type and level of service to be offered.
- Act as a focus for the work required.
- Enable people to assess the suitability, affordability and equity of the services offered.

8.3 The following is considered when deciding on levels of service:

- The needs and expectations of the community.
- Statutory obligations.
- Alignment of services with Council strategy, policy and objectives.
- Affordability of the level of service.

Desired levels of service

8.4 Future levels of service and performance measures for Community Partnerships activities are summarised in the following table. They describe the outputs and objectives Council intends to deliver for customers. Performance measures need to be matters that Council can influence and have a long-term outcomes focus.

8.5 The performance measures included in this Plan represent a change from the existing levels of service and performance targets. This change has been made in order to focus on the communities of greatest need, and to increase the focus on what outcomes Council is working to bring about rather than simply on the activities undertaken. However, the current performance as measured by the existing performance targets is summarised in Appendix 2.

Programme Outcomes: This is a high-level goal for the programme and captures the collective effort of the sector as a whole. Council's influence on achieving the programme outcomes varies.

Council's Role: This defines Council's role in achieving the programme outcomes.

Performance Measure: This is Council's measure of success for the portfolio.

Indicator or Performance Target: This is a specific data set that is indicative of the success of Council's activities. It is not a measure of the overall programme outcomes, as these also rely on the actions of other organisations. Indicators include qualitative and quantitative data and are proposed for the full ten years of the LTP.

Current Performance: This is current performance for each indicator.

Level of Service	Programme Outcomes	Council's Role	Performance Measure	Indicator, or Performance Target	Current Performance
Reduce social isolation	Improve social connections for communities with the greatest needs.	Resource and build the capacity and resilience of community support groups.	Community groups working with affected populations are supported and receive Council funding.	Minimum of 10% of CIF funding to mitigate social isolation. Two projects directly supported to reduce social isolation for high risk communities. One project is delivered to address social isolation for refugees and new migrants.	These are new performance targets and not currently measured.

Level of Service	Programme Outcomes	Council's Role	Performance Measure	Indicator, or Performance Target	Current Performance
Reduce housing vulnerability	Support people who are chronically homeless in Nelson. Support people who are at risk of becoming homeless.	Support partners to coordinate social interventions for those at risk. Support cross-sector interventions for those at risk.	Council implements clear procedures for responding to the needs of people without adequate shelter. Council supports and leads cross-sector work to address the needs of those at risk.	Council responds to referrals and service requests within 5 working days. At least one homelessness project is directly supported by Council. Project accountability reports demonstrate success at mitigating the risk or impact of homelessness.	These are new performance targets and not currently measured.
Improve access to work or learning opportunities	Create opportunities for people to be in education, employment and training.	Identify and address gaps in service provision relating to employment, education and training. Recognise and celebrate success of successful trainees.	Council successfully advocates for projects to address NEET for high risk populations. Council celebrates success of individuals who complete vocational	Council supports or leads at least one NEET project. Council leads or participates in at least one event to celebrate success for students or jobseekers.	These are new performance targets and not currently measured.

Level of Service	Programme Outcomes	Council's Role	Performance Measure	Indicator, or Performance Target	Current Performance
			and educational goals.		
Reduce the impact of poverty	Reduce the impact of inequities created by poverty.	Council strengthens community groups to reduce the impacts of inequality and poverty.	Community groups addressing poverty issues are actively supported.	At least one poverty reduction project is directly supported by Council. Project accountability reports demonstrate success at reducing the impact of poverty.	These are new performance targets and not currently measured.
Community wellbeing	Increase resident wellbeing and enjoyment of life in Nelson.	Provide opportunities for residents to participate, connect and have fun.	Opportunities are provided to encourage greater community connectedness, health and wellbeing. An active, engaged Youth Council.	At least 20 young people receive leadership investment per year. Minimum of 10% of CIF funding to strengthen community wellbeing.	These are a mix of current performance and new performance targets.

Level of Service	Programme Outcomes	Council's Role	Performance Measure	Indicator, or Performance Target	Current Performance
		The city centre is a safe place for Nelsonians.	Residents report improved perceptions of safety in the CBD/Reduced levels of offending in the CBD.

Neighbourhoods projects are supported to connect and strengthen local neighbourhoods.

Community organisations are provided with opportunities to improve community governance.

City safety projects are delivered collaboratively with other agencies.

A work plan is agreed and | Five local neighbourhood projects are supported.

Three activities are supported to strengthen community governance or increase organisational capacity.

At least one inter-agency city safety project is delivered annually.

Council supports delivery of at least one city safety project.

Youth sector work plan is developed year one with community partners, At least three | |
| | | To facilitate quality programmes and interventions for the changing and diverse needs of | | | |

Level of Service	Programme Outcomes	Council's Role	Performance Measure	Indicator, or Performance Target	Current Performance
		Nelson's young people.	delivered to provide interventions to young people.	projects are successfully delivered annually to support young people.	

9 Risks

Risk	Proposed solutions
The potential for non-delivery of results from funding granted through the Community Investment Fund.	Clear communication of the expectations of CIF funding and monitoring of outcomes. Maintain contact with funded organisations throughout the funding cycle, so that potential issues are worked through in a timely manner. Require accountability reports to provide qualitative/quantitative data which will inform Council's accountability reporting on its levels of service. Further funding being subject to successful, reported outcomes.
The difficulty in collecting meaningful data related to outcomes, resulting in the opportunity costs associated with not knowing if Council is investing in the highest value projects.	Allocation of project budgets for evaluation, including targeted collection of qualitative and quantitative data, to inform regular reporting and future investment.
Inability to meet the needs associated with increasing stresses on individual and community wellbeing due to Covid-19 impacts.	This issue requires Council to be strategic about its investments of staff time and funding, by focusing on the groups of people in most need of assistance, to maximise the benefit of investments. Taking a more flexible approach to the Community Partnerships budgets will enable funding to be prioritised to address issues as they emerge.

10 Key assumptions

10.1   All expenditure is stated in dollar values as at 1 July 2021 with no allowance made for inflation over this period.

10.2   Council will continue to be involved in Community Partnerships activities.

10.3   That Council's objectives will be supported by community partners.

11 Financial Summary

Revenue and Financing Policy

11.1   Community Partnerships activities are mostly funded through rates, with external funding for specific projects to match Council's contributions. In-kind contributions via partnerships also contribute to achievement of the desired outcomes.

Financial statements and projections

11.2   The total budget per year is $818,668 plus cost of living adjustments, with funding priorities to be determined on an annual basis.

11.3   The three main GL codes have the following totals in the 2021/22 year:

- 7510: Communities of greatest need: $176,642
- 7525: Community wellbeing: $167,100
- 7530: Community tools and enablers: $474,926.

11.4   In addition to the specific funding listed under GL 7510, a high proportion of the funding under GL 7530 will be allocated for communities of greatest need, as outlined in this AMP. More detail is provided in Appendix 1: Financial Information.

Appendix 1: Financial Information

	2021/22 AMP (2021/31)	2022/23 AMP (2021/31)	2023/24 AMP (2021/31)	2024/25 AMP (2021/31)	2025/26 AMP (2021/31)	2026/27 AMP (2021/31)	2027/28 AMP (2021/31)	2028/29 AMP (2021/31)	2029/30 AMP (2021/31)	2030/31 AMP (2021/31)
7510 Communities of Greatest Need										
751023100474. Mayors Taskforce For Jobs	11,365	11,365	11,365	11,365	11,365	11,365	11,365	11,365	11,365	4,515
751023100613. Youth Nelson	14,624	14,624	14,624	14,624	14,624	14,624	14,624	14,624	14,624	14,624
75102699. Youth Vans operating expenses	6,773	6,773	6,773	6,773	6,773	6,773	6,773	6,773	6,773	6,773
751043220112. Cadetships	4,268	4,268	4,268	4,268	4,268	4,268	4,268	4,268	4,268	4,268
Accessibility Advocacy	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Older Adults Support	23,381	23,381	23,381	23,381	23,381	23,381	23,381	23,381	23,381	23,381
Youth Programmes	113,231	113,231	113,231	113,231	113,231	113,231	113,231	113,231	113,231	113,231
7525 Community Wellbeing										
Expenses										
75252310. NN Youth Council	21,389	21,389	21,389	21,389	21,389	21,389	21,389	21,389	21,389	12,187
752523100798. Community Wellbeing Opex	7,088	7,088	7,088	7,088	7,088	7,088	7,088	558	558	558
752543120133. Youth Development Fund	3,618	3,618	3,618	3,618	3,618	3,618	3,618	3,618	3,618	3,618
752543421597. City Safety Programmes	56,604	56,604	56,604	56,604	56,604	56,604	56,604	56,604	56,604	56,604
752543422033. Accessibility support	8,871	8,871	8,871	8,871	8,871	8,871	8,871	8,871	8,871	8,871
752543428218. City For All Ages Programmes	35,000	40,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Civic Awards to Schools	567	567	567	567	567	567	567	567	567	567
Wellbeing Activities Programme	33,963	33,963	33,963	33,963	33,963	33,963	33,963	33,963	33,963	33,963
7530 Community Tools and Enablers										
75303312. Community partnership projects	10,670	10,670	10,670	10,670	10,670	10,670	10,670	10,670	10,670	10,670
753043121201. Community Investment Fund	339,626	339,626	339,626	339,626	339,626	339,626	339,626	339,626	339,626	339,626
753043128194. Community Partnership Fund grants	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
753043428106. Neighbourhood grants	5,335	5,335	5,335	5,335	5,335	5,335	5,335	5,355	5,355	5,355
753043428125. Grant: Community Patrol	5,335	5,335	5,335	5,335	5,335	5,335	5,335	5,335	5,335	5,335
Community Network and Information Sharing	30,574	30,574	30,574	30,574	30,574	30,574	30,574	30,574	30,574	30,574
Strengthening Community Sector	21,340	21,340	21,340	21,340	21,340	21,340	21,340	21,340	21,340	21,340
Local Community Grants Liaison	5,644	5,644	5,644	5,644	5,644	5,644	5,644	5,664	5,664	5,664
Youth Cross Sector Engagement	6,402	6,402	6,402	6,402	6,402	6,402	6,402	6,402	6,402	6,402

Appendix 2: Existing levels of service

Level of service	Performance measure	Performance target (Year 1-10)
Community networks are supported to develop and grow	The number of networks with better outcomes	One community network is supported to focus on its strategic outcomes annually
	The participation by officers at networks and community forums	Six community networks are attended by officers annually
	Networks are supported to operate	Two community networks are supported with Council funding to operate annually
Council, with the community, celebrates community achievements	Council supports events that recognises community achievements	One community awards event is held annually as well as a civic awards event every 3 years
	Council recognises youth achievement through school awards	Four community youth volunteer awards are presented to secondary school students each year
Council works with the community to increase capability, resilience and connectedness	Community events are encouraged to offer healthy beverage choices to participants	Six events are supported to offer healthy beverage choices
	Events are provided to encourage greater community connectedness, health and wellbeing	Three events focussing on community connectedness are provided by Council each year One annual programme of recreational activities is provided to encourage active lifestyles and promote Council parks and facilities
	Neighbourhoods are strengthened through easy access to information and activities	At least five neighbourhood grants fund civic projects and neighbourhood activity annually One local neighbourhood per year is supported by officers to strengthen community engagement and connectivity

Level of service	Performance measure	Performance target (Year 1-10)
	The number of groups supported to encourage older adults to participate and contribute to community	Three groups supported to provide better outcomes for older adults
	The number of community organisations provided opportunities to improve governance and capability and provided with training and development based on community need	Ten organisations are provided with training and development opportunities
Community leadership is fostered to drive change and action in the community	Council supports the community to enable leadership development	One opportunity per year is provided for community leaders to emerge and take the lead in their community to drive change and action Youth Council provides the opportunity for 20 young people to engage young people with local government
	Youth development grants encourage our young leaders	Six young people are provided a grant to attend leadership and development courses
Partnerships address community needs and issues, leveraging Council's contribution	Community Investment Fund agreements and grants allocated as per advertised timeframes	All funding through the Community Investment Fund is delivered as per advertised timelines
	The number of successful projects funded where officers work with groups to increase partnership opportunities and leverage funding	One successful project is funded per year

Level of service	Performance measure	Performance target (Year 1-10)
	Funders and agencies share information and work collaboratively	Six meetings per year of the Nelson Tasman Community Funders Network
		Two collaborative projects are developed through partnerships each year