

2018-28 COMMUNITY PARTNERSHIPS ACTIVITY MANAGEMENT PLAN



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1. Executive summary

- 1.1. Community partnerships activity encompasses the work undertaken by Council to enhance the wellbeing of the Nelson community. By developing the community, improving social outcomes and increasing collaboration and partnerships across the sector, the community will become more resilient and engaged.
- 1.2. The Community Partnerships Activity Management Plan (AMP) focuses on five key outcome areas, under which the activity is grouped. These include:
 - Our communities are healthy, safe, inclusive and resilient
 - Our Communities have opportunities to celebrate their heritage, identity and creativity,
 - 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
- 1.3. Under each outcome area, levels of service are set to meet outcomes to ensure the activity achieves positive change in a measurable way. Levels of service are achieved through different mechanisms, ranging from grant funding allocation, direct service purchasing or through providing officer time toward developing community initiatives. Throughout the work in this AMP, partnerships are key to delivering the outcomes and achieving strong community engagement across different sectors.
- 1.4. Some of the key issues facing the community sector include increased demands on funding, the governance capacity of community organisations, and that the current community investment fund focuses on social development. Opportunities include encouraging innovation and greater collaboration across the sector.
- 1.5. It is important to focus on where Council can contribute in the most valuable way, in ways that other agencies such as other funders cannot. Council has the unique ability to work alongside community groups to achieve local outcomes for community development. Council is also in a unique position to include social outcomes in procuring services across Council which has now commenced.
- 1.6. With an ageing population, and projected decline in the number, but particularly the proportion of young people, Council should focus on ensuring the community is ready to tackle the issues facing these demographics, ensuring older adults remain connected and our young people are fostered and encouraged to thrive in Nelson.
- 1.7. The total Council contribution across this activity area is \$745,556.

Introduction (Why we need a plan)

2. Purpose of this Activity Management Plan

- 2.1. The purpose of this activity management plan is to plan for community partnerships activity, outline key issues, focus areas and levels of service.
- 2.2. Community partnerships, are non-asset based activities that seek to improve the social wellbeing outcomes of the community through partnerships where possible.
- 2.3. The key outcome areas for community partnerships activity are:
 - A connected, capable, engaged and resilient community.
 - Community networks are supported.
 - Community contribution is celebrated.
 - Community leadership is developed.
 - Partnerships are developed to meet community needs and aspirations.
- 2.4. This plan updates the 2018-28 Community Partnerships Activity Management Plan.

3. Activities included in the Plan

- 3.1. Programmes and activities covered by this Plan are aligned to the key outcome areas:

A connected, capable, engaged and resilient community

- 3.2. Social connectedness is important across the entire community, it contributes to the health and wellbeing of residents and builds a more cohesive community.
- 3.3. Council can encourage social connection through events, places and spaces, sharing of information and a community that supports social connection, seeking to reduce isolation.
- 3.4. Activity includes supporting community organisations and their governance to develop and grow, providing grants for civic activities to encourage neighbourhood connectedness, encouraging innovation and social outcomes in Council funding and service provision.
- 3.5. Engagement with the community is important to ensure the community is involved with Council decision making and processes and have its voice heard. Where the community is involved with co-design and co-production to solutions the best outcomes will be achieved as the community will take ownership and therefore have less dependency on Council.
- 3.6. Developing the community through strengthening sector capability, capacity and resilience will increase community engagement and encourage civic activity that leads to a strong community.

What we do	Why we do it
Community capacity and capability building.	To strengthen the community sector and build community resilience to enhance community organisations capability to deliver services successfully.
Provide community activities at Council facilities.	To encourage social connection.
Provide neighbourhood programmes and events.	To encourage social connection.
Share information to the community through publications.	To ensure information is easily accessible.
Encourage the community to make healthy choices.	To lead to positive health and wellbeing outcomes.
Support intergenerational activity.	To encourage social connection and sharing of knowledge between generations.
Submit feedback to relevant central government issues.	To be the conduit to provide a community voice to central government.
Encouraging innovation through social enterprise and procurement.	To encourage new ways to deliver services with community and social outcomes in mind. To foster innovative and collaborate ideas.
Encourage civic activity through neighbourhood grants.	To encourage civic activity and strengthen neighbourhoods.

Supported Networks

- 3.7. Council supports several community networks in various ways. The most benefit can be achieved through encouraging networks to be effective beyond just networking by taking a strategic approach. For some activity, Council funds networks to operate and in some cases staff attend and contribute.

What we do	Why we do it
Support and fund relevant community networks.	To provide a forum for community groups to engage, share ideas and information and best practise within the sector and between Council and the sector.
Officers and Councillors attend community networks and forums.	To enhance community connections and hear from the community, share

	Council information, contribute to development of initiatives and ensure Council activities align with community.
Support community networks to collaborate effectively.	To support networks to function strategically to achieve outcomes across the community.

Community contribution and celebration

- 3.8. This includes activities to recognise community achievements and celebrate community spirit. By recognising these achievements, the community will be encouraged and inspired to achieve more.
- 3.9. Celebrating community through events encourages the social connectedness of community. Community events are generally free or low-cost to attend and celebrate a specific community sector, neighbourhood or occasion.

What we do	Why we do it
Support community awards.	To celebrate community volunteers and community projects through the Trustpower community awards and Eelco Boswijk civic awards.
Community youth volunteer awards.	To recognise individual young people’s contribution to volunteering the community.
Celebrating community and (diversity) through events.	To provide activities for people to connect, celebrate their community, culture or mark a specific occasion.

Leadership development

- 3.10. Developing our community leaders encourages a stronger sector and community led approach to developing communities.
- 3.11. Encouraging our youth to engage with the community through leadership opportunities provides pathways to continued involvement, building future leaders.

What we do	Why we do it
Develop and encourage leaders in our community.	To encourage and foster community leaders to develop and step forward to take ownership and lead activity and development in their community

Provide cadetships for young people to work at Council.	Provides young people studying at NMIT the chance to learn while studying. Can lead to employment opportunities.
Youth Council.	To provide a youth voice at the Council table, for young people to engage with local government and learn about Council activities.
Youth development funding.	To give young people the opportunity to attend leadership courses and develop their leadership skills.

Partnerships

- 3.12. Partnerships are created to increase social development and community wellbeing outcomes by working collaboratively to increase the impact of support or funding provided.
- 3.13. Partnerships in the community context take different forms and range from relationships through to formal agreements to achieve outcomes.
- 3.14. Partnerships can include many partners or a single partner, some are planned proactive approaches and others are created in reaction to a community need.

What we do	Why we do it
Support groups to achieve outcomes, work alongside them, assist to seek funding, fund as appropriate.	To achieve Council outcomes based on community investment fund priorities.
Work with key agencies and funders across the community.	To encourage opportunities for interagency partnering for outcomes and sharing of best practice.
Provide funding towards collaborative activities.	To encourage strong connections across the community.
Seek opportunities to partner.	To leverage Council's contribution to community activity.

4. Key stakeholders in the Plan

4.1. Stakeholders identified in this Plan are:

- Community organisations
- Community and Whanau network
- Nelson Youth Council
- Positive Ageing Forum
- Organisations supporting older people
- Organisations supporting young people
- Connections Youth Provider Forum
- Community services providers
- Libraries
- Nelson Tasman Community Funders Network
- Grant funders of community groups
- Government agencies – in particular NMDHB, Police, MSD and Te Puni Kokiriri.
- Tasman District Council
- Emerging community leaders
- Community Investment Funding Panel

5. Strategic context (links to organisation vision, goals and strategies)

5.1. Council's community partnerships activity is informed by the following Council strategic documents

- Council's Community Outcomes
- Long Term Plan 2018-28
- Nelson 2060
- Social Wellbeing Policy 2011
- Youth Strategy 2017
- Community Investment Policy 2017

Community outcomes

5.2. Councils are required by the Local Government Act 2002 to have Community Outcomes, which are a statement of the goals Council is working to achieve in meeting the current and future needs of our community. Council's community outcomes are set out in the Long Term Plan 2018-28.

5.3. The community partnerships activity contributes to the following community outcomes below in the following ways:

Community Outcome	How this activity contributes to the outcome
<p>Our communities are healthy, safe, inclusive and resilient</p> <ul style="list-style-type: none"> • Nelson is a city of strong, and connected people and communities who live, work and play together. • We support each other to build individual and community resilience. Our community works in partnership to understand, prepare for and respond to the impacts of natural hazards. We take pride in the warm welcome we give to our visitors and new arrivals and work together to see that our people are safe, and their diversity supported. 	<p>The community is engaged to take part in civic activities and be part of decisions made for them.</p> <p>Young people are supported and participate in our community.</p>
<p>Our communities have opportunities to celebrate and explore their heritage, identity and creativity:</p> <ul style="list-style-type: none"> • We are proud of and celebrate our history and heritage and how that contributes to our identity. • We have a strong sense of community, enhanced by the wide range of arts, cultural and sporting opportunities on offer 	<p>Community achievement is celebrated through awards.</p> <p>Events celebrate the community we live in.</p>
<p>Our communities have access to a range of social, educational and recreational facilities and activities</p> <ul style="list-style-type: none"> • Nelson has developed high quality sports and recreation facilities for all ages. • There are educational and leisure opportunities for the whole community to enjoy. • We protect, enhance and celebrate Nelson’s human heritage and historic sites. 	<p>Social, educational and recreation activities are provided for through activity</p>
<p>Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement</p>	<p>We provide leadership opportunities for our young people</p>

<ul style="list-style-type: none"> • Our leaders understand our community, are confident in our future, know how to drive success and to work with others to tackle the big issues facing Nelson. • Council leaders are strongly connected to our people and mindful of the full range of community views and of the generations that follow. • Residents have the opportunity to participate in major decisions and information is easy to access. We support and mentor our young people to be our leaders of the future. 	<p>through youth council, cadetships and youth development grants</p> <p>We support networks in the community sector to become stronger</p> <p>Partnerships are created to achieve Council outcomes and meeting community needs</p>
<p>Our region is supported by an innovative and sustainable economy</p> <ul style="list-style-type: none"> • Nelson is a business-friendly city and the commercial centre of Te Tau Ihu, the top of the South Island. • Economic activity is sensitive to the environment, heritage and people of Nelson. • We are skilled and adaptable and we see the benefits of high-value industries and businesses. • We enjoy a range of employment, education and training opportunities and take pride in being a city where youth can live, learn and work. • Innovation and achievement are recognised and celebrated by our community. 	<p>Youth are supported through actions from the Youth Strategy</p> <p>We develop our community leaders</p> <p>We celebrate community contribution</p>

Long Term Plan

5.4. The Long Terms Plan 2018 – 28 (Council’s 10 year plan as required under the Local Government Act) informs this activity management plan. As the Long Term Plan 2018-28 has now been consulted on and adopted, this activity management plan has been updated with changes made through this process. The activity management plan will be finalised and approved by the Community Services Committee and Council.

Nelson 2060

5.5. The relevant goals from Nelson 2060 are as follows:

- Goal One: We support and encourage leaders across our community

- Goal Two: We are all able to be involved in decisions
- Goal Nine: Everyone in our community has their essential needs met

Social Wellbeing Policy

- 5.6. 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.

Youth Strategy

- 5.7. Council adopted its Youth Strategy in July 2017 to inform and guide Council's work with young people. The current stage sees the development of the Action Plan to implement the Strategy, this has helped to inform the Long Term Plan 2018-28.

Community Investment Policy

- 5.8. The Community Investment Policy sets out the way Council supports the community, through loans, leases and funding.

6. Legislative context

- 6.1. Council's community partnerships activity is informed by the following legislation and requirements:

- Local Government Act 2002
- Treaty of Waitangi Act 1975

- 6.2. Other supporting legislation and standards that the Council need to take into account for community partnerships activity include:

- Charities Act 2005
- Citizenship Act 1977
- Vulnerable Children's Act 2014

Local Government Act 2002

- 6.3. The Local Government Act Section 10, outlines the purpose of local government as:
- 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.
- 6.4. Community partnerships activity can be considered to fall within the need for good quality local public services.

7. Relationships with Iwi/Māori

- 7.1. Relationships with Iwi/Māori for community partnerships activity is carried out according to the scope of the activity and level of community engagement relevant to each work stream. Local Iwi are seen as key partners for Council. The role of Iwi/Māori is recognised as an important component of the community and should be considered across all activity to ensure manaakitanga (support) for the whole community.
- 7.2. Key relationships are developed and maintained between key Māori specific agencies such as Te Piki Oranga, Whakatu Marae, Te Putahitanga and Te Puni Kokiri as well as Council Officer representation and support for the Māori Partnership and Investment Forum.
- 7.3. The Nelson Youth Council has specific Rangatahi Māori representative member seats.

8. Key issues for this activity

Key issue	Discussion of key issue
Governance capacity of community organisations	<p>Community organisations rely not only on their operations but also on their governance boards to provide strategic direction and oversight. Often this work is undertaken in a voluntary capacity.</p> <p>The strength of a governance board relies on the willingness but also capability of these individuals to dedicate their time and expertise. Providing support and developing these important roles is often overlooked.</p> <p>Council is able to make a difference by partnering to provide programmes and connecting these leaders in a professional development capacity to increase the level of quality governance across the sector.</p>
Opportunities for community groups to be innovative	Community groups are often focused on reactive issues or maintaining the operations of the group by applying for funding to continue. This results in less possibility for groups to have a strategic future focus or be innovative and collaborate.
Focus of Community Investment funding on social development	The changes during the LTP 2018-28 have resulted in a gap in funding toward activity other than social development such as 'arts' activity and community events.

9. Levels of service (What we provide)

- 9.1. Activity Management Plans set out what Council will deliver by way of Levels of Service for the activity.
- 9.2. 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 suitability affordability and equity of the services offered.

- 9.3. The following need to be considered when deciding what level of service the Council will aim to provide:
- 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

- 9.4. The future levels of service and performance measures for community partnerships activity are summarised below. They describe the outputs and objectives Council intends to deliver for customers.

Level of service	Performance measure	Performance target (Year 1-10)	Current performance
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	<p>The 'Nelson Tasman Settlement Forum', a network group for organisations working with newcomers and migrants to Nelson was supported to become more strategic with the development of a vision and plan as well renaming to become the Nelson Tasman Settlement Forum with various work streams underway.</p> <p>Officers participated at community forums such as Positive Ageing, Community Response Forum, Māori Partnership & Investment Forum, Nelson Tasman Community Funders Network.</p> <p>Council continues to support the Community & Whanau network to hold monthly meetings by covering the cost of meeting venue and facilitation.</p> <p>The Connections Youth Provider Forum is funded by Council to bring together youth service agencies.</p>
	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 is an ongoing supporter of the Trustpower community awards, and provides youth community volunteer awards annually, both are highly valued by the community, as evidenced by anecdotal feedback, and recognise the contribution of volunteers to community.
	Council recognises youth achievement through school awards	Four community youth volunteer awards are presented to secondary school students each year	

Level of service	Performance measure	Performance target (Year 1-10)	Current performance
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	The water tanker continues to provide water at community events.
	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	Council provides or supports several community focussed events such as Children’s Day, Positive Aging Expo, youth specific events. Recreation activities for older adults and families are provided in Council parks over the summer.
	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	Street Ambassador service will be provided between December and March 2017/18. Workshops were funded on breaking isolation and loneliness for older adults, with continued work in this area in partnership with TDC and Age Concern.
	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	Neighbourhood connectedness and local leadership was encouraged in Stoke by developing partners – Neighbourhood support, Isel Market, St Barnabas, Stoke School and working with and encouraging local leaders.
	The number of community organisations provided opportunities to improve governance and capability and provided with training and	Ten organisations are provided with training and development opportunities	

Level of service	Performance measure	Performance target (Year 1-10)	Current performance
	development based on community need		<p>Neighbourhood grant funding was provided to 5 projects in 2017/18.</p> <p>Work is in progress on a programme with community partners on strengthening the governance of community organisations.</p> <p>Partnering with Rata Foundation and the Institute of Directors three Institute of Directors courses Finance Essentials, Strategy Essentials and Not for profit Governance Essentials were delivered to community organisations.</p>
Community leadership is fostered to drive change and action in the community	Council supports the community to enable leadership development	<p>One opportunity per year is provided for community leaders to emerge and take the lead in their community to drive change and action</p> <p>Youth Council provides the opportunity for 20 young people to engage young people with local government</p>	<p>Youth Council continues to provide leadership opportunities to 20 young people each year.</p> <p>Six youth development grants were awarded to young people to attend residential leadership programmes</p>
	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	Community Investment Fund agreements and grants allocated as per advertised timeframes	All funding through the Community Investment Fund is delivered as per advertised timelines	Community Investment Funding successfully allocated through the Community Investment Funding Panel. This year 32 of the 39 eligible Community Investment Fund Agreement

Level of service	Performance measure	Performance target (Year 1-10)	Current performance
issues, leveraging Council's contribution	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	applications were awarded funding, totalling \$268,000. A total of 35 grant applications have been received, where \$50,000 is available for allocation.
	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	The Nelson Tasman Settlement Forum to secure funding from the Office of Ethnic Affairs to research models of successful integration. Nelson Tasman Community Funders Network was established in 2015 and continues to meet on a quarterly basis. Sub groups that are more project based meet in separately on as required basis. Neighbourhood Support was supported to successfully obtain funding for a BBQ Trailer. Nelson's Housing Forum (under the Top of the South Impact Forum) brings local agencies together to address the needs of those with housing vulnerabilities. This will include a community consultation with stakeholders.

Future Demand (Planning for the future)

Demand drivers and forecasts**Population and demographic changes**

- 9.5. The most recent family and whanau status report, 'Family Wellbeing in Marlborough and Nelson', notes: "Families in Marlborough and Nelson did not vary greatly from the average New Zealand family. Along with most family members across the rest of New Zealand, they were likely to report being treated fairly, feeling safe at home and work, and having easy access to services. However, families in Marlborough and Nelson were the most likely in the country to report adequate income and they were the least likely to have a smoker in the family. There were also some differences across a few family types. For example, couples under 50 were less likely to live in well-off areas than other couples of the same age across New Zealand. Further, members from single-parent families with young children felt like they were able to express their identity more easily, suggesting perhaps that those who live in the region are more accepting of people's differences." (Social Policy Evaluation and Research Unit, February 2017 – superu.govt.nz)
- 9.6. Population and household projections for Nelson include*:
- Nelson's population is expected to grow by 5,000 residents over the next ten years, to 56,800 in 2028, at an average annual growth rate of 0.9 percent.
 - Nelson's population is likely to grow by a further 6,300 over the 20 years between 2028 and 2048, to 63,100 in 2048, at an average annual growth rate of 0.5 percent.
 - Nelson's population is ageing and the median age is projected to increase from 44 in 2018 to 52 in 2048.
 - The proportion of the population aged 65 years and over will increase from 20% in 2018 to 27% in 2028 and is likely to make up a third of the population in 2048.
 - The proportion of the population aged under 15 years will decrease from 18% in 2018, to 16% in 2028 and to 14% by 2048.

*This information is based on population projections by Statistics New Zealand published on 14 December 2016.

These predicted changes to Nelson's population will result in an increased demand for services relating to older adults and Council intends to work with the community to build capability to cope with demands and needs of this demographic.

- 9.7. Increases in population will also put an increased demand on social service providers potentially resulting in more support requested from Council and other funders. There are significant changes in terms of ethnicity currently in primary school aged children in Nelson. As this current tranche of young people age there will be implications for high schools, and post-school training and ultimately the employment market and social services.

10. Risk management (dealing with uncertainty)

- 10.1. Areas of higher risk for this activity are mostly around non-delivery of results from funding granted, loss of funds and potential loss of Council reputation.
- 10.2. A further area of risk around community partnerships activity is around outcomes not being achieved and the difficulty in measuring these outcomes.
- 10.3. Though not a regular occurrence it is possible that organisations that are provided with funding do not spend the money on the agreed purpose, leading to unmet outcomes.
- 10.4. Actions in place to mitigate this from occurring including the requirement to submit accountability reports and future funding allocations only be provided if previous outcomes have been met.
- 10.5. An additional risk involves Council activity and resources not meeting the expectations of community groups that are increasingly under pressure due to funding shortfalls.
- 10.6. Actions in place to mitigate this include developing effective partnerships with other agencies to ensure services are in place targeted to need and developing effective communication strategies to set realistic community expectations.

11. Financial summary

Financial statements and projections

- 11.1. Appendix 1 shows the financial forecasts (2018-28) for community partnerships activity where the table outlines the funding required over the next ten years to implement the recommended work in this Activity Management Plan and includes:
- Expenditure projections for current year
 - Forecasts by year, broken down into programmes/services/projects

- 11.2. Total budget:

Activity	Budget 2018/19
Supported Networks	\$14,500
Community Celebrations	\$4,832
Connected, capable, resilient and engaged	\$197,040
Leadership Development	\$35,700
Partnerships	\$493,484
Total	\$745,556

Revenue and Financing Policy

- 11.3. Community partnerships activity is mostly funded through rates, with external funding for specific projects to match Council's contribution as well as in-kind contributions via partnerships to achieve outcomes.

Key assumptions

- 11.4. All expenditure is stated in dollar values as at 1 July 2018 with no allowance made for inflation over this period.
- 11.5. Council will continue to be involved in community partnerships activity.

Appendix 1: Financial Information

Account	Total Operating Budget 2018/19	2019/20 Final Inflated LTP (2018)	2020/21 Final Inflated LTP (2018)	2021/22 AMP	2022/23 AMP	2023/24 AMP	2024/25 AMP	2025/26 AMP	2026/27 AMP	2027/28 AMP
Supported Networks										
751043222609. Connections	6,000	6,096	6,194	6,000	6,000	6,000	6,000	6,000	6,000	6,000
752523100815. Community and Whanau meetings	8,500	8,687	8,878	8,500	8,500	8,500	8,500	8,500	8,500	8,500
Community Celebration										
10402342. Civic Awards to Schools	531	539	548	531	531	531	531	531	531	531
751023100474. Mayors Taskforce Trade Graduation	4,301	4,395	4,491	4,300	4,300	4,300	4,300	4,300	4,300	4,300
Connected, capable, resilient and engaged										
36794342. Youth Festival	8,626	8,762	8,902	8,624	8,624	8,624	8,624	8,624	8,624	8,624
752523100798. Sugar-Free Beverages Policy	6,750	6,899	7,050	6,750	6,750	6,750	6,750	6,750	6,750	6,750
752543428107. Community Capacity Building	20,000	20,320	20,645	20,000	20,000	20,000	20,000	20,000	20,000	20,000
753043428106. Neighbourhood grants	5,000	5,080	5,161	5,000	5,000	5,000	5,000	5,000	5,000	5,000
752543421597. Ambassadors (Street)	53,061	53,899	54,761	53,050	53,050	53,050	53,050	53,050	53,050	53,050
367943420800. Preschool Recreation Programs	3,184	3,234	3,286	3,183	3,183	3,183	3,183	3,183	3,183	0
368543421466. Physical Activity Plan	16,268	16,528	16,793	16,268	16,268	16,268	16,268	16,268	16,268	16,268
367943420106. Older Adults	15,000	15,240	15,484	15,000	15,000	15,000	15,000	15,000	15,000	15,000
752543422032. Older Adults support	21,917	22,264	22,620	21,913	21,913	21,913	21,913	21,913	21,913	21,913
752543422033. Accessibility support	11,128	11,304	11,485	11,126	11,126	11,126	11,126	11,126	11,126	11,126
367943421152. Boredom Busters	4,245	4,312	4,381	4,244	4,244	4,244	4,244	4,244	4,244	4,244

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36854362. Found Directory	5,377	5,493	5,614	5,375	5,375	5,375	5,375	5,375	5,375	5,375
751023100613. Youth Nelson	13,932	14,234	14,548	13,928	13,928	13,928	13,928	13,928	13,928	13,928
75102699. Youth Vans operating expenses	6,452	6,592	6,737	6,450	6,450	6,450	6,450	6,450	6,450	6,450
752543221560. Migrant & Refugee Support	6,100	0	0	0	0	0	0	0	0	0
Leadership Development										
75252310. NN Youth Council	11,610	11,862	12,123	11,607	11,607	11,607	11,607	11,607	11,607	11,607
75254310. Local Community Grants Liasion	5,377	5,493	5,614	5,375	5,375	5,375	5,375	5,375	5,375	5,375
367943420108. Programme: After School	11,321	11,500	11,684	11,319	11,319	11,319	11,319	11,319	11,319	11,319
751043220112. Cadetships	4,000	4,064	4,129	4,000	4,000	4,000	4,000	4,000	4,000	4,000
752543120133. Youth Development Fund	3,392	3,445	3,500	3,391	3,391	3,391	3,391	3,391	3,391	3,391
Partnerships										
753043121201. Grant: Community Assistance Programme	318,363	323,393	328,568	334,155	339,836	345,954	352,180	358,871	365,689	373,003
752543220800. Stoke Youth Services	50,000	0	0	0	0	0	0	0	0	0
752543423123. Youth Strategy implementation	106,121	107,819	109,544	106,121	106,121	106,121	106,121	106,121	106,121	106,121
75303312. Community partnership projects	10,000	10,160	10,323	10,000	10,000	10,000	10,000	10,000	10,000	10,000
753043128164. Volunteer Nelson	4,000	0	0	0	0	0	0	0	0	0
753043428125. Grant: Community Patrol	5,000	5,080	5,161	5,000	5,000	5,000	5,000	5,000	5,000	5,000