

## Appendix 1

Organisation	Amount 06/07	Amount requested per year	Recommendation	Conceptual / Strategic Fit	Service Delivery	Forward Planning	Comments
<b>Age Concern Wellington Inc</b>	\$3,500	\$42,000	\$10,000	Close fit in terms of their role in implementing the Council's Older Persons Policy.	Range of services offered. Some unique but some overlap with other service providers. They work in partnership with other organisations and all populations, particularly refugee and migrants.	Financial projections and business plans provided, officers have no concerns.	Age Concern has been funded through contestable salary grants for a number of years at the same level (\$3,500). They have requested \$10,000 towards the Executive Secretary's salary and \$32,000 towards the Wellington Accredited Visiting Service (AVS). Other service providers offer services to seniors, such as the Wesley Wellington Mission and Wellington City Mission. The programmes the 3 organisations deliver have very little overlap. Given that the Wesley Wellington Mission and Wellington City Mission are both currently on 3 year contracts of \$10,000 each per annum, officers consider \$10,000 to be an appropriate amount for Age Concern's contract. Officers do not recommend including funding towards the AVS in a three year contract at this stage, as this service is considered to be primarily the responsibility of central government health funding.
<b>ESOL Home Tutors Wellington Inc</b>	\$10,000	\$10,000	\$10,000	Close fit in terms of their work supporting new migrants, helping people settle in Wellington.	Their main service – the social English groups – is unique. There are other ESOL groups in the Hutt Valley and Porirua.	Financial projections and business plan provided, officers have no concerns.	ESOL Home Tutors Wellington has been funded through contestable salary grants for six years at a consistent level. Grants in the three years prior to their 2006/07 contract averaged \$11,686.
<b>Mokai Kainga Maori Centre Charitable Trust</b>	\$42,500	\$42,500	\$42,500	Close fit in terms of their work with non mana whenua Maori in particular.	Unique range of services offered, only pan-iwi Maori service provider.	Strategic plan for 2004-07 on file, officers have no concerns regarding their forward planning.	Mokai Kainga has been funded through non-contestable salary grants for six years. Grants in the three years prior to their 2006/07 contract averaged \$38,937. While there are several other organisations working with Maori in Wellington, none that officers are aware of match the range of services offered by Mokai Kainga or reach the same client base.
<b>Wellington Activity Centre</b>	\$7,000	\$25,000	Decline – defer application to be considered as part of July '07 general grant round	Useful contribution to the Council's strategic objectives, but not a close fit.	There are other alternative education programmes being run by Wellington City Mission and Challenge 2000.	Three year financial projections have been provided. More detail would be requested should a contract be considered.	Wellington Activity Centre has been funded through contestable grants for seven years at a consistent level. Grants in the three years prior to their 2006/07 contract averaged \$8,500. Officers do not consider the Wellington Activity Centre to be a clear strategic fit and see general grants as a more appropriate funding option.

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<b>Wellington Boys and Girls Institute Inc (BGI)</b>	\$100,000	\$100,000	\$100,000	Medium to close fit. Council would negotiate what services are supported in terms of their fit with strategic priorities.	Range of services offered. Some unique but some overlap with other service providers, some of which have applied for general grants in the past.	Programme budgets for 2007/08 provided, officers have no concerns regarding their forward planning.	BGI has been funded through contestable grants for four years. Grants in the three years prior to their 2006/07 contract averaged \$126,000. Given the consistent high level of funding allocated to BGI in the past, officers see a contract as the most appropriate method of funding. However, issues of strategic fit will need to be considered in terms of what services the Council assists.
<b>Wellington City Centre for the Elderly (Wellington Senior Centre)</b>	\$17,540	\$17,540	\$17,540	Useful contribution to Older Persons Policy. The Council has an interest in influencing their services and encouraging a more integrated approach in partnership with other service providers.	Narrow range of services offered. Most overlap with other service providers but they do offer a drop in service in the CBD.	No business plan or three year financial projections have been provided. If a contract were offered, officers would work with the Senior Centre to develop an annual plan. Payment of any funds would be conditional on a satisfactory plan being provided.	The Senior Centre has been funded through non-contestable salary grants for six years. Grants in the three years prior to their 2006/07 contract averaged \$15,952. While officers have some concerns regarding the capability of the organisation and the Senior Centre's relationships with other groups, a contract is still seen as the most appropriate funding method so that a close relationship between the Senior Centre and WCC can be encouraged.
<b>Wellington Community Child Care Association (WCCCA)</b>	\$17,540	\$22,200	Decline – defer application to be considered as part of July '07 general grant round	Useful contribution to the Council's strategic objectives, but not a close fit.	Unique service provider in terms of the support they offer to non-profit / community childcare centres.	Three year financial projections have been provided. Accounts for 05/06 have been requested.	WCCCA has been funded through non-contestable salary grants for seven years. Grants in the three years prior to their 2006/07 contract averaged \$16,619. They have requested an increase in WCC funding to include support for OSCAR services. Officers have some concerns regarding the level of strategic fit of their core services and therefore see general grants as a more appropriate funding option.
<b>Wellington Jazz Trust (formerly Wellington International Jazz Festival)</b>	\$25,000	\$34,000	Decline – recommend they apply to general grants for 2008 Festival	The jazz festival is unique in terms of jazz music, and the opportunities it provides for local musicians to play with international acts.	More work needs to be done by officers to ascertain the degree to which the festival contributes to Wellington's sense of place.	Final accounts for the 2006 festival are not yet available. No budget is available yet for the 2007 festival.	The Wellington International Jazz Festival Trust has been funded through non-contestable grants for 7 years, receiving \$25,000 per annum. The 2006/07 contract was for funding towards the 2007 festival, however due to financial problems the grants team approved a request for these funds to be used towards the 2006 festival. While the festival may be seen as a conceptual fit for long term Annual Plan Partner funding, officers do not believe that their organisational infrastructure is sufficiently stable at this stage for long term funding. Officers note that the Trust are working toward long term stability through strategic planning and effective partnerships.

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Wellington People's Centre Inc	\$13,000	\$20,000	\$17,540	Close fit in terms of building community capacity through benefit advocacy and other services.	Only community dentistry service in Wellington. They communicate with DCM to ensure services are complementary. They have a partnership with SECPHO to assist delivery of primary health care to at risk people in the city.	A business plan is currently being worked on by the People's Centre committee. Payment of any funds would be conditional on a satisfactory plan being provided.	Wellington People's Centre has been funded through contestable grants for six years at a consistent level. Grants in the three years prior to their 2006/07 contract averaged \$16,333. Officers see an increase in their funding as appropriate given the past level of grants received.
ZEAL (Under Body & Soul Trust)	\$100,000	\$120,000	\$100,000	Close fit in terms of providing a safe venue for youth, opportunities for youth development and participation.	Unique in terms of venue. Range of programmes offered, some overlap with other youth service providers.	No three year financial projects or business plan have been provided. If a contract were offered, officers would work with ZEAL to develop an annual plan. Payment of any funds would be conditional on a satisfactory plan being provided.	ZEAL has been funded through contestable grants for six years. Grants in the three years prior to their 2006/07 contract averaged \$45,000, however the Council has supported ZEAL through other channels during that time. The Council was involved in ZEAL's original establishment and has a vested interest in the facilities, having been a partner in Ministry of Youth Development funding applications. Due to the close relationship the Council has had with ZEAL in the past, and the need for ongoing support to build their capability and capacity, officers see a negotiated agreement as the most appropriate method of funding.
<b>Totals:</b>	<b>\$336,080</b>	<b>\$433,240</b>	<b>\$297,580</b>				