



Report 04.333
Date 7 June 2004
File CM/11/04/09

Committee Policy, Finance and Strategy and Council
Author Andrew Cutler Strategic Communication Manager

New funding for Be the Difference

1. Purpose

To seek approval of increased expenditure on the community outreach component of the *Be the Difference* programme in the 2004/05 year due to the budgeted receipt of \$87,500 in grants from the Ministry for the Environment.

2. Background

Part of the *Be the Difference* programme is a component designed to engage community organisations in an awareness raising and behaviour change programme to make sustainable behaviours a normal part of individual and community life. The 'community outreach' component of the programme is budgeted to cost \$45,000 per annum.

The programme will target selected service clubs, community and residents' associations in the Wellington Region (Wellington and Kapiti). These groups are active on a broad range of issues, but not necessarily sustainability/environmental issues.

The concept of targeting community organisations was tested in January 2004 through a survey of 12 community organisations undertaken by the Centre for Research Evaluation and Social Assessment (CRESA). All the groups interviewed expressed a positive interest in the project, and saw benefit in gaining guidance from Greater Wellington on how they could contribute to improving the region's environment.

"The better the environment is, the better the community is," one interviewee said. Another interviewee commented that "We are always on the lookout for things we can do in the community and would like to learn how we can help."

3. Additional funding from Ministry for the Environment

Greater Wellington's 2003/04 budget for the community outreach project is \$45,000. This budget is incorporated in the overall funding for the *Be the*

Difference programme. During the 2003/04 financial year this resource has been used to scope the project and undertake preliminary research.

As a result of scoping the project, officers became aware of the potential to obtain additional external funding from the Ministry for the Environment's Sustainable Management Fund to run the project as a trial. An application for funding was made in February 2004, and in April the Ministry approved \$87,500 of funding for a one-year period (i.e. 2004/05). As part of the overall funding, the Ministry also agreed to count the time of Greater Wellington's staff as a contribution to the project. As a result \$25,000 of staff time has been allocated to the project budget. This cost is part of the existing staff cost of the Communications Department, and is therefore not additional to the Council.

As a result of this grant, the total budget for the community outreach project for 2004/05 financial year is recommended as:

\$45,000	Existing community outreach funding from Greater Wellington.
\$25,000	Cost of existing staff time allocated to community outreach.
\$87,500	Additional Ministry for the Environment funding.
<u>\$157,500</u>	Total

Officers wish to utilise the additional funding will be used to employ 1.5 full-time equivalent contract staff to work directly with community organisations on the project. At the end of the 2004/05 financial year the project will be re-evaluated by CRESA to determine its success. Should additional funding not be available beyond 2004/05 the project can be scaled back to its original size at no additional cost to the Council.

4. Conclusion

The community outreach project will extend the *Be the Difference* programme to groups who are not normally associated with Greater Wellington, but who are interested and able to work at a community level to achieve a more sustainable region.

No increase in rate funding is required in 2004/05 as the increased expenditure above the current level will be funded by the Ministry for the Environment's grant of \$87,500. The receipt of additional funding, and the process of working with the Ministry also contributes to one of our objectives, which is to increase collaboration with external agencies.

5. Recommendations

That the committee recommend to Council that it:

(1) *Receive the report and note its contents.*

- (2) *Approve increased expenditure of \$87,500 on the community outreach component of the Be the Difference programme for the 2004/05 financial year to be funded by a grant from the Ministry for the Environment.*

Report prepared by:

Report approved by:

Andrew Cutler
Strategic Communication
Manager

Greg Schollum
Chief Financial Officer