



What we do

This activity covers a range of specific functions, in particular roles that work towards social wellbeing outcomes. The focus areas are:

Engaging Communities

The council works with community organisations to ensure their sustainability. When strong, these organisations can make positive contributions to the social and cultural wellbeing of people in the district. Engagement includes programmes, projects and activities for specific groups. The scope of work includes engagement with young and older people, those interested in art and the arts community, ethnic communities, people who are disadvantaged, and crime and safety concerns. This work includes research to track the social impact of societal and demographic changes, and other activities within the district.

Community Assistance

Council provides contestable funding schemes which allow community groups to make contributions towards achieving Rotorua's community outcomes. The schemes are:

- **Community Asset Development Fund (CADF)**
For the period of the Long-term Plan 2012-22, \$50,000 per year is available in this fund, which is \$500,000 over the ten years.

- **Community Grants**

Designed to assist and support a wide range of 'not for profit' community organisations to continue their work around meeting the needs of the community. Grants are usually up to \$1,500. The funds can be used for most purposes except for the purchase of equipment and buildings. An annual fund of \$28,000 per year is available, which will be allocated to organisations for a three year period.

- **Creative Communities**

Council acts as an agent for central government, with \$49,000 per year received from Creative New Zealand and distributed by the council's Rotorua Creative Communities Committee.

- **Community Safety**

Designed to assist local not-for-profit groups and organisations undertaking projects with a crime prevention focus. Funding of \$25,000 per year is available throughout the period of this Long-term Plan.

DID YOU KNOW....

Council's suite of social monitoring consists of:

- Social Monitor Rotorua
- Changing Communities Rotorua
- Aging Population Rotorua
- Social Well-being
- Patterns of Well-being
- Young People Rotorua
- Good Health Directory

“a district with a strong community spirit – all residents are proud to belong and are able to feel safe, participate fully in community life and develop their potential irrespective of socio-economic background”

Grants for Services

Council currently provides grants of over \$5,000 per annum to a number of local organisations for services. These grants operate in the form of three year contracts with agreed deliverables, the total value being \$300,574 for 2012-2013. Another level of grants for services of less than \$5,000 per annum also exists. Funding available for these grants for services is currently \$23,500.

Ahead of preparing the draft 2012-2022 Long-term Plan the council invited 'expressions of interest' from all the current recipients of grants for services. Council asked them to consider how they could contribute to the council community outcomes. Council has considered all these 'expressions of interest' and resolved that the following organisations will receive annual allocations for the next three years (2012-2015).

Upper tier grant recommendations	
Organisation:	Annual grant recommended for 2012-2015
Te Papa Takaro O Te Arawa	\$27,315
Rotorua Arts Village Experience	\$24,318
Older Persons Community Centre Trust	\$10,608
Citizens Advice Bureau Rotorua	\$26,520
Rotorua Community Youth Centre	\$54,709
Rotorua Neighbourhood Support Trust	\$50,000
Sport Bay of Plenty	\$54,604
Rotorua Night Shelter Trust	\$30,000
Rotorua Christmas Parade Trust	\$7,500
Rotorua Branch of SPCA Inc	\$15,000 2012/13
	\$10,000 2013/14
	\$5,000 2014/15
Total upper tier grants for 2012-2013	\$300,574
Lower tier grant recommendations	
Organisation:	Annual grant recommended for 2012-2015
Rotorua Municipal (Brass) Band	\$3,700
City of Rotorua Highland Pipe Band	\$3,700
Rotorua Symphonic Band	\$3,700
Te Amorangi Museum	\$3,700
Rotorua Branch of SPCA Inc	\$3,700
Rotorua Friends of Opus Orchestra Trust	\$5,000 2012/13 and 2013/14
Total lower tier grants for 2012-2015	\$23,500

Note: Funding towards the Whakarewarewa Dining Hall (\$4,664) is now funded from Kaupapa Maori within Governance & Strategic Direction.

Note: Council will contribute \$5,000 in 2013 and 2014 towards poukai celebrations for the anniversary of the late Maori Queen. To be funded from Kaupapa Maori within Governance & Strategic Direction.

Community Halls

The council maintains eight rural and one urban community hall, and makes a financial contribution to two other halls used by residents of the district. The halls provide indoor meeting places for people who live within the district. They are hired out to users, and managed by local volunteer committees. The halls are in Ngongotaha, Mamaku, Kaharoa, Lake Okareka, Waikite, Reporoa, Broadlands, Rerewhakaaitu, and Ngakuru. Financial contributions are made to halls in Atiamuri and Lake Rotoma.

Pensioner Housing

The council provides and maintains pensioner housing complexes in Ngongotaha, Westbrook, Glenholme and Fenton Park. There are 152 units.

Community House

Community House was purchased by Rotorua District Council in 1993. The house provides office accommodation for many of the district's not-for-profit groups which offer health and social services to the people of the Rotorua district.

Community House is a three-storey building in Haupapa Street, in the central business district. There are 23 social service organisations housed on the ground and first floor. Rental for these tenants is subsidised by RDC. The third floor is leased out at market rates.

Citizens Advice Bureau acts as lead tenant and manages day-to-day issues for the first two floors.

Why we do it

To foster social and cultural wellbeing, by engaging with communities to help them achieve their objectives, build their capacity, strengthen their identity, and ensure their sustainability.

Community Engagement and Support

Major projects


Over the course of the Long-term Plan a number of projects will be undertaken to change levels of service, catch up on deferred works or to provide for additional growth or demands. These projects include:

What is planned?	Why?	Background	Costs	Other options considered
Stage 2 Redevelopment of the Rawhiti complex in Glenholme	Condition/age of current units mean that they are harder to tenant, costly to improve, and give rise to health and safety concerns.	Stage 1 Rawhiti Flats redevelopment completed in 05/06. Stage 2 was planned to follow, however Central Government reprioritised funding support and made it available to larger cities only. No further developments could proceed locally.	2016-2020 \$4,129,000 Neutral to council through public private partnership	<ul style="list-style-type: none"> ▪ Council investigates partnership with another agency to achieve Stage 2 redevelopment. ▪ Leave units empty as they decline.
Carparking area Lucas Place	To improve the amenity value of the facility, to improve access for tenants who own cars, and to limit damage to the land and grounds.	Complex was built 50 years ago and there was no provision for cars. With changes in society, more tenants have cars which need accommodating.	2013 \$65,000	<ul style="list-style-type: none"> ▪ Cars remain on road or continue to be driven over grounds and randomly parked in the complex.
City Safe Guardians	To improve the perceptions of safety in the CBD and surrounding areas.	City Safe Guardians evolved from previous City Assist summer safety programmes. Retailers petitioned for Council to make a longer term project for 2011-12. The trial programme has been seen as very successful and both Council and retailers want it to continue.	2013-15 \$400,000 for four staff (\$200,000 per year)	<ul style="list-style-type: none"> ▪ Council seeks contributions from retailers towards the costs of this project. ▪ Council does not run the initiative.




Measuring our achievements

Council will measure its achievements towards the objectives by monitoring the following set of performance measures and targets:

Community outcome	How council contributes	Level of service (What we will do)	Performance measure	Performance targets					
				Current performance 2010/11	Data source	2012/13	2013/14	2014/15	2016 to 2022
Community Engagement & Support									
 <p>Safe and Caring</p>	<ul style="list-style-type: none"> By working with a range of organisations on agreed priorities, including International Safe Community designation (Treasure Rotorua). By working towards safe homes and streets, lowering crime rates, improving perceptions of safety amongst residents, curbing alcohol related violence in the district. By providing safe public spaces through use of Crime Prevention Through Environmental Design (CPTED) principles. By actively working to create supportive environments for those affected by child abuse and family violence in the district. By supporting activities undertaken by Rotorua Safer Families. By contracting with local 'not-for-profit' organisations to ensure services are available for residents. By implementing the RDC Crime Prevention Plan with key partners. By contributing to the support of local not-for-profit organisations through accommodation and grants for services contracts. By partnering with other agencies around priority projects e.g. Safer Families. 	Provide networks which grow and sustain a strong and empowered Rotorua community through projects including: research, programmes, events, services, resources, maintaining local, regional, national and international networks and relationships.	Number of community development projects delivered each year.	New measure	Project reports to council	6	6	6	6
		Work towards making Rotorua district safer and more connected, through a reduction in crime and injury statistics.	Maintain Safe Community accreditation.	Achieved	Accreditation confirmation from Safer communities Foundation NZ to Council.	Achieved	Achieved	Achieved	Achieved
			85% of residents who feel Rotorua is definitely or mostly a safe place to live.	85%	Perceptions of Safety Survey	85%	85%	85%	85%
		Provide support for character building/relationship building through programmes/networks aimed at Rotorua's young people.	Four youth development projects are delivered each year.	New measure	Annual report to council	4	4	5	5
			Four Youth Council meetings each year.	10	Minutes of Youth Council meetings	10	10	10	10

Community Engagement and Support

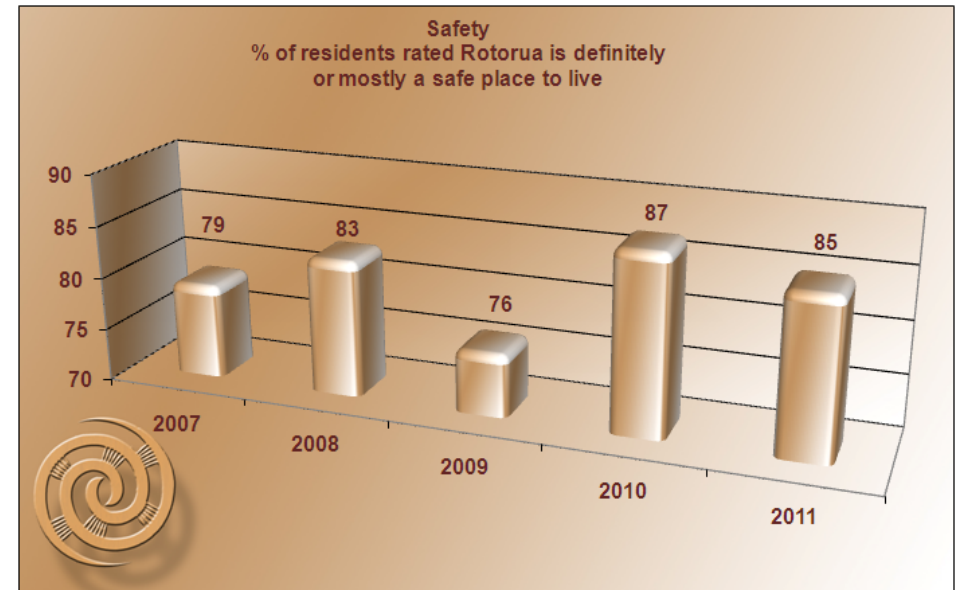
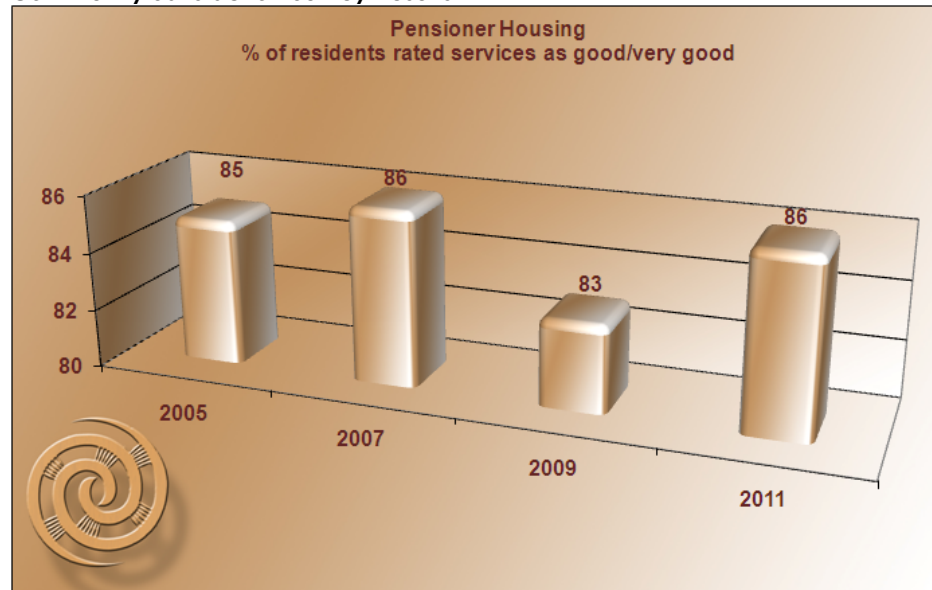
Measuring our achievements cont.

Community outcome	How council contributes	Level of service (What we will do)	Performance measure	Performance targets					
				Current performance 2010/11	Data source	2012/13	2013/14	2014/15	2016 to 2022
Housing									
 Prosperous Economy	<ul style="list-style-type: none"> By working towards ensuring that older persons have access to housing options that suit their needs and personal situations. 	Provide affordable/sustainable housing to Rotorua's older people on low incomes, for housing not funded through rates.	Rental income covers 100% of operations costs.	Achieved	Monthly financial reporting and Annual Report	Achieved	Achieved	Achieved	Achieved
			85% of tenants rate their units as good/very good in two-yearly satisfaction surveys.	86%	Tenant satisfaction survey	85%	N/A	85%	2017 2019 2022

Performance

In order to plan for the future and ensure services are meeting our community's needs and expectations we assess past performance and feedback from the community.

Community Satisfaction Survey Results



Issues/Risks/Negative impacts

Potential negative effects associated with undertaking the activity are described below along with actions undertaken to mitigate the effect. Effects from the activity can influence the social, cultural, environmental and economic wellbeing of the community/district. A negative effect could be physical or a perception.

Issue/Risk/Negative impact	Action Plan
Cost of maintaining community halls is met by Council via rates.	Collect data on hall use and present annually. Train and resource voluntary facility management committees to help promote use of Community Halls. Facilitate regular meetings between Council and volunteers who oversee halls.
Community group expectations of ongoing support.	Clarify and communicate grant applications and decision-making processes.
Perceptions of inequality in support provided.	Retain close links with local not-for-profits/relationships with other key stakeholders to be well informed about the needs in the community.

Asset management

Key assets

The key assets associated with this activity are:

- Pensioner Housing units – 152
- Community halls – 9
- Community house

Maintaining our assets

Council assets are maintained as per agreed specifications in service contracts. The performance of assets is regularly reviewed to ensure that current levels of service/community expectations are still being met by the asset/s. Major works are competitively tendered out to specialised contractors ensuring that the final product is of a high standard and delivered at a competitive cost to Council. A separate asset management plan details the full lifecycle management of the asset/s.

Major changes planned for assets

Reason for change	What will be done?	Year 1 (\$000)	Year 2 (\$000)	Year 3 (\$000)	Year 4-10 (\$000)
Increase level of service/ backlog	Rawhiti flat upgrade	-	-	-	4,129
	Parking pads and bollards	65	-	-	-
Renewal and replacement	Renewal carpet, drapes, roof and other	88	161	85	933
	Rawhiti and Lucas flats plant and building renewal	89	83	30	347
Total		242	244	115	5,409

Activity assumptions used in providing this activity

This activity has been developed in line with Council's Significant Forecasting Assumptions. In addition, the key drivers of age, demographic changes and the changing popularity of sporting codes/leisure activities have been recognised as having an impact on Pensioner Housing, Community Halls and Community House.

Community Engagement and Support

Community Engagement & Support - Funding Impact Statement

	Annual Plan	Long-term Plan Budget >>									
	Budget 2011/12 (\$000)	2012/13 (\$000)	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)	2017/18 (\$000)	2018/19 (\$000)	2019/20 (\$000)	2020/21 (\$000)	2021/22 (\$000)
Sources of operating funding											
General Rates, uniform annual general charges, rates penalties	1,912	2,026	2,144	2,136	2,108	1,951	2,099	2,567	2,154	2,140	2,237
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	44	149	94	52	54	55	57	59	61	63	65
Fees, charges and targeted rates for water supply	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	851	847	874	900	929	959	986	1,015	1,047	1,082	1,118
Total operating funding (A)	2,807	3,022	3,112	3,088	3,091	2,965	3,142	3,641	3,262	3,285	3,420
Applications of operating funding											
Payments to staff and suppliers	2,089	2,202	2,178	2,202	2,072	2,102	2,166	2,250	2,434	2,352	2,495
Finance costs	67	52	54	56	54	59	62	66	68	69	70
Internal charges and overheads applied	629	606	624	633	650	661	677	693	711	732	752
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	2,785	2,860	2,856	2,891	2,776	2,822	2,905	3,009	3,213	3,153	3,317
Surplus (deficit) of operating funding (A - B)	22	162	256	197	315	143	237	632	49	132	103
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	772	798	824	852	883	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	-	-	1	-	-	1	(2)	-	-	1
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	-	-	-	1	772	798	825	850	883	-	1
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	65	-	-	772	798	824	852	883	-	-
- to replace existing assets	118	177	245	115	323	202	139	512	14	49	41
Increase (decrease) in reserves	(96)	(80)	11	83	(8)	(59)	99	118	35	83	63
Increase (decrease) in investments											
Total applications of capital funding (D)	22	162	256	198	1,087	941	1,062	1,482	932	132	104
Surplus (deficit) of capital funding (C - D)	(22)	(162)	(256)	(197)	(315)	(143)	(237)	(632)	(49)	(132)	(103)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0