

# community engagement and support activity plan

## Why we do it

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

## What we do

### Community Halls

The Council maintains 8 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.

### 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 well-being 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 gambling activity within the district.

### Community Assistance

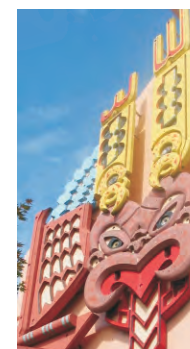
The council, provides contestable funding schemes which allow community groups to make contributions towards achieving Rotorua's community outcomes. The schemes are:

- **Community Asset Development Fund**  
Previously the fund allocated \$3m over a ten year period towards construction of community infrastructure and facilities. In this Ten Year Plan, the amount is \$590k over the ten years.
- **Community Grants**  
Designed to assist/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 capital. An annual fund of \$28k per annum is available.
- **Creative Communities**  
RDC acts as an agent for central government, with the funds received from central government distributed by the Creative Communities Committee.
- **Community Safety**  
Designed to assist groups/organisations undertaking projects with safety as the focus. In the last Ten Year Plan the fund made available \$50k per year. In this plan it is \$25k per year.

### Grants for Services

RDC currently provides grants for services over \$5k per annum to 7 local organisations: Neighbourhood Support Trust, Citizens Advice Bureau, Rotorua Social Services Council, Sport Bay of Plenty, Te Papa Takaro O Te Arawa, Rotorua Arts Village Experience, Rotorua Youth Centre Trust. These grants operate in the form of three year contracts with agreed deliverables, the total value being \$271k per annum. Another level of grants for services exists covering funds distributed to organisations of less than \$5k per annum. Funding of \$23k is available.

Ahead of planning this Ten Year Plan, the council invited expressions of interest from all of the above organisations and requested them to consider contributing to community outcomes. In approving the Ten Year Plan budgets, Council has considered the allocation of this funding amongst these and additional applicants.



# community engagement and support activity plan **cont.**

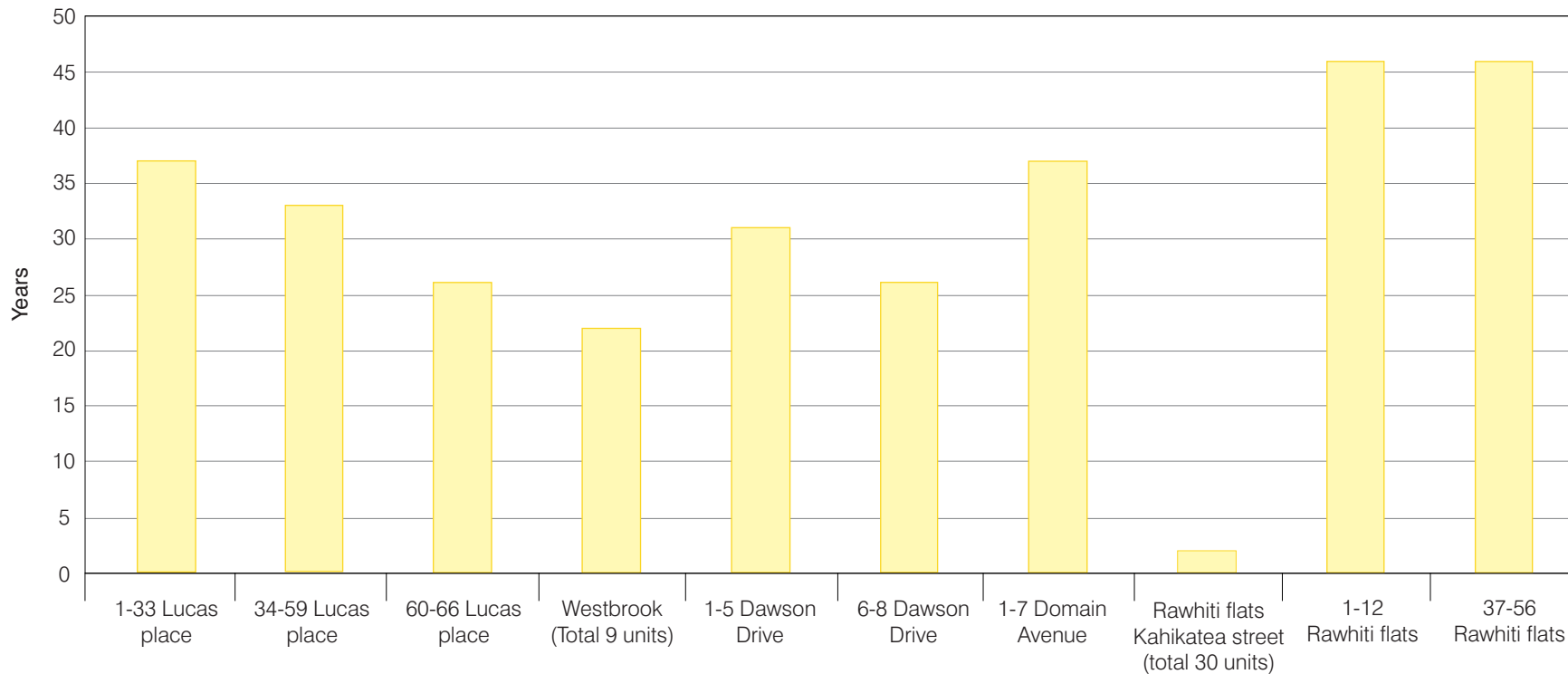
## Pensioner Housing

The council provides and maintains pensioner housing complexes in Ngongotaha, Westbrook, Glenholme and Fenton Park. There are 152 units. Council is looking into further partnerships to complete the upgrade of the Rawhiti complex in Glenholme, within this Ten Year Plan.

## Sister Cities








Council maintains Sister City relationships with Wuzhong (China), Beppu (Japan), Lake MacQuarrie (Australia) and Klamath Falls (USA). Council hosts young American students travelling with the 'People to People' programme, and maintains relationships with local high schools/English language schools who host international students.

Age of Pensioner Housing units



# community engagement and support activity plan **cont.**

## Community Outcomes

Community Outcome	How the Council contributes
 <b>Safe &amp; Caring</b>	<ul style="list-style-type: none"> <li>■ By working with a range of organisations on agreed priorities, including Safe Community designation</li> <li>■ By working towards safe homes and streets, lowering crime rates, improving perceptions of safety amongst residents, curbing alcohol related violence in the district</li> <li>■ By providing safe public spaces through use of Crime Prevention Through Environmental Design (CPTED) principles</li> <li>■ By actively working to create supportive environments for those affected by child abuse and family violence in the district</li> <li>■ By supporting implementation of the Rotorua Safe Families Action Plan</li> <li>■ By contracting with local 'not-for-profit' organisations</li> <li>■ By implementing the RDC Crime Prevention Plan</li> </ul>
 <b>Health</b>	<ul style="list-style-type: none"> <li>■ By working with a range of organisations to promote healthy eating – healthy action</li> <li>■ By implementing a range of activities and events which offer people the chance to be involved in activities which promote social and cultural well-being</li> <li>■ By working with young and older people, and families in the community, to support their needs and encourage contributions to the activities available</li> <li>■ By participating in projects which improve the health of those living in the district eg. Healthy Homes, Local Air Management Area (air quality)</li> </ul>
 <b>Prosperity</b>	<ul style="list-style-type: none"> <li>■ By working with organisations who support young people involved in education, training and employment</li> <li>■ By facilitating capacity building amongst local artists and arts organisations</li> </ul>
 <b>Facilities &amp; Services</b>	<ul style="list-style-type: none"> <li>■ By contributing to the support of local not for profit organisations through accommodation and grants for services contracts</li> <li>■ By partnering with other agencies around priority projects e.g. Safe Families Campaign</li> </ul>
 <b>Maori Culture</b>	<ul style="list-style-type: none"> <li>■ By use of Te Reo in a variety of areas: advertising of Community Assistance grant schemes; Maori language week activities; dual language signage at RDC venues; and in printed resources</li> <li>■ By maintaining relationships with local Maori communities/organisations</li> <li>■ By promoting events associated with Matariki each year</li> </ul>
 <b>Learning</b>	<ul style="list-style-type: none"> <li>■ By supporting training for people working in voluntary roles eg. committee members</li> <li>■ By producing research/directory resources which are available to organisations and students within the district.</li> <li>■ By facilitation of professional development opportunities for people working in the community</li> <li>■ By ensuring access to information about sources of funding eg fund view databases</li> </ul>
 <b>Happening</b>	<ul style="list-style-type: none"> <li>■ By working with groups and organisations in the community to hold a number of events and activities which support social and cultural well-being</li> <li>■ By facilitating and supporting projects which foster artistic expression, art, music, dancing, public performances and exhibitions</li> </ul>

# community engagement and support activity plan **cont.**

## What does the Council plan to do in the future

What is the Council currently doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective? (key result areas)
	Implement the RDC Crime Prevention Plan.		Perceptions of safety of people living in Rotorua remain stable or rise.
Undertaking a process for achieving WHO Safe Communities status with support from partners.	Implement safety initiatives eg Crime Prevention Action Plan. Achieve World Health Organisation(WHO) Safe Community designation. Implement safe families action plan.		Existence of a crime prevention plan which attracts Crime Prevention Unit funding, and is reported on annually. Achieve designation as a Safe Community under WHO process.
Community Asset Development Fund - \$3m over 10 years Community Safety - \$500k over 10 years.	Administer grant schemes Community Asset Development Fund (590k over 10 years) Grants for services Community Grants Creative Communities Community Safety Project Fund (250k over 10 years)		Local not-for-profits and community groups are able to continue their mahi/work as planned.
	Implementing action plans: young people, arts, research.		Successfully meet the targets of action plans.
	Updating publications which reflect information collected in each census and from other data sources to inform planning/policy development by central and local government, and local social services.		Council is well informed about the changing nature of its communities and the issues people are facing. Policies are updated by their review dates.
Working with other funders to obtain funding to complete Rawhiti complex upgrade.	Seek financial assistance to continue the upgrade of Rawhiti complex and other older pensioner units.	Maintain/upgrade pensioner units as funds allows.	Pensioner housing stock is maintained, with increasing numbers of one bed room units replacing the original bedsits.
Contributing to planning of actions to improve air quality in the district.	Advocate and facilitate healthy homes project.		RDC staff retain a presence on Rotorua Healthy Homes project steering group and in air quality groups.

# community engagement and support activity plan **cont.**

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What is the Council currently doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective? (key result areas)
Supporting sustainable and economic development in Rotorua by participation in activities which support young people who are in education, training or employment.			Young people are actively engaged in education, training or employment.
Maintaining relationships /contributing to collaborative projects which bring benefits to people living in the district, including sourcing funding.			Artists, older people living in the district are supported to find employment. Local not for profit organisations retain staff and contribute to the well being of people living in the district.

## Measuring our achievements

Level of Service	Performance measures	Current performance	Performance targets										
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	
Directly and indirectly provide assistance to community groups to build their capacity and help them achieve their objectives.	Implement and maintain proposed safety initiatives	N/A	Achieve WHO Safe Community designation. Implement Crime Prevention Plan	Maintain WHO Safe Community designation  Maintain Safe Families and Crime Prevention Action Plans									
	All rural and urban halls have a building warrant of fitness.	100%	100%										
	Community grants rounds are completed each year.	4	4										
	Grants for services contracts are in place with local not-for-profit groups and annual accountability reports are completed.	8	8										
	% of tenancy level in Community House.	96%	96%										

# community engagement and support activity plan **cont.**

## Measuring our achievements

Level of Service	Performance measures	Current performance	Performance targets									
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Management of pensioner housing tenancies so that the account is self funding.	Rental income covers 100% of operational costs.	No cost to ratepayer	No cost to ratepayer									
	% of unit occupancy.	95%	95%									
	% of tenants rate overall satisfaction with their units as good/very good in two-yearly satisfaction surveys.	85%	85%									
Reviewing central government policy development and recommending a submission from a Rotorua standpoint.	% of mayor and councillors very/fairly satisfied with the Rotorua perspective put forward each year.	65%	65%									
Ensure quality information on the social and cultural composition and trends of the community are available and used in the direction setting of Rotorua District.	Update Good Health, Social Monitor and youth services information annually.	100%	100%									
	Update demographic publications after each census.  (Changing Communities, Youth Profile, Older Persons Profile and Patterns of Well-being - NZDep index is derived from the Census).	4	-	-	4	-	-	-	4	-	-	-

# community engagement and support activity plan **cont.**

## Negative effects

Negative effects	Mitigation options
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.
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 need in the community.

## Asset management

### Maintaining our assets

The assets are maintained by Council's maintenance contractors. Council assets are maintained as per agreed specifications and are reviewed every 3 years to ensure that the service is up to date with current levels of service requirements. Major works are competitively tendered out to specialised contractors ensuring that the final product is of a high standard and delivered at competitive cost to Council.

Council employs a staff member within Corporate Services who is responsible for the maintenance of all council buildings. In the course of assessing buildings for short and long term needs, future needs are determined and replacement requirements scheduled.

### Major changes planned for assets

Reason for change	What will be done?	Year 1 (\$000s)	Year 2 (\$000s)	Year 3 (\$000s)	Year 4 - 10 (\$000s)
Renewals and replacements	Pensioner Housing	77	33	154	535
	Community Halls	20	-	-	124
	Community House	-	42	18	831
Increased levels of service	No changes planned				
Increased demand	No changes planned				

### Key assets

- 152 pensioner units
- 9 community halls
- Community House

**Pensioner Housing:** Year 3 – major expenditure - Lucas Place shower replacement/upgrades

Years 4-10 – major expenditure – Lucas Place shower replacement/upgrade

**Community Halls:** Years 4-10 – major expenditure – Roofing replacement at six of nine council owned community halls

**Community House:** Years 4-10 – major expenditure – plant consisting of water and heating pipes and boiler replacement.

# community engagement and support activity plan **cont.**

## Funding considerations

### Community Assistance

#### Who benefits from the activity?

- The community as a whole benefits from:
  - Choice of arts and recreational activities; these also contribute to a healthy community.
  - The educational opportunities and cultural awareness that comes from the provision of performing arts activities and facilities.
- Individuals who take advantage of the facilities.

#### What is the period of benefit?

- Benefits are ongoing to the people of Rotorua through access to community assistance schemes and facilities, and the presence of organisations in the community.

#### Who creates need for the activity?

- The community as a whole by way of access to cultural, educational, recreational and creative media organisations and facilities.

#### Funding source

- Community Assistance: Funding requirements and demands may change over time from potential demographic changes.
- Community Houses: Commitment required varies through the period due to maintenance work at the three council-supported venues – Community House, Kuirau House, and Rotorua Arts Village.
- Benefits of expenditure on this service are public in nature as Council's objective is to enhance social and cultural well-being.
- This activity is funded from general rates.

### Community Halls

#### Who benefits from the activity?

- The community as a whole benefits from:
  - The choice of recreational activities and venues.
  - Healthy active communities.

- Users of facilities and spectators of events.
- Event organisers benefit from commercial gains from using the facilities.

#### What is the period of benefit?

- Benefits are ongoing as long as the facilities are maintained.

#### Who creates need for the activity?

- Communities near rural halls.
- Event organisers who need the infrastructure in order to hold events.

#### Funding source

- The primary users are local communities, including school groups, sporting groups, community oriented organisations and individual family members. Some use of facilities is by people from outside rural communities.
- This activity provides some holistic benefit to the well-being of the district as a whole.
- User charges are preserved at a level that will not dissuade or prevent use of the facilities (approximately 5%). The balance of funding is from general rates.
- There is little opportunity to extract greater user pays given the localities of the facilities, the market available, and the voluntary management and cleaning role undertaken by the community.

### Community Policy and Resources

#### Who benefits from the activity?

- The community as a whole benefits from enrichment that comes from exposure to different groups and opportunities.
- Disadvantaged members of the community.

#### What is the period of benefit?

- Benefits are ongoing as sharing of experiences and expertise leads to community enhancement.

#### Who creates need for the activity?

- The community as a whole, since the more integrated members of society are, the more they contribute to the economic, environmental, social and cultural well-being of the community.

#### Funding source

- This activity is funded from general rates.

### Pensioner Housing

#### Who benefits from the activity?

- Older persons with housing needs.
- Persons in receipt of an invalid benefit who require housing derive a benefit.
- The community as a whole benefits from providing housing to fulfil a need.

#### What is the period of benefit?

- Benefits to individuals last as long as the accommodation is used.
- Benefits to the community continue while housing stock is maintained.

#### Who creates need for the activity?

- The elderly and people in receipt of an invalid benefit who need housing.
- The community as a whole since community housing offers essential services that may not be offered otherwise.

#### Funding source

- Since the benefits are essentially private benefits to the tenants, user rental charges should recover all costs without subsidy from general rates (includes costs of maintenance and contribution to capital development, but without providing any commercial return).
- Council policy supports central government philosophy that social housing rental should not exceed 25 - 30% of fixed income.



# community engagement and support activity plan **cont.**

## Financial summary (plan 2009/10 and forecast 2010/11 to 2018/19)

Community Engagement & Support (\$000s)	Actual 2007/08	Annual Plan 2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Operating Expenses</b>												
Direct Costs	2,848	3,406	3,345	2,907	3,012	3,054	3,123	3,184	3,300	3,403	3,478	3,578
Financial Costs	137	149	60	73	76	86	92	96	88	90	89	76
Depreciation	787	798	802	849	439	462	466	467	461	469	465	479
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Costs</b>	<b>3,772</b>	<b>4,353</b>	<b>4,207</b>	<b>3,829</b>	<b>3,527</b>	<b>3,602</b>	<b>3,681</b>	<b>3,747</b>	<b>3,849</b>	<b>3,962</b>	<b>4,032</b>	<b>4,133</b>
<b>Revenue</b>												
Capital Revenue	62	-	-	-	-	-	-	-	-	-	-	-
Fees and Charges	691	701	777	800	824	921	949	977	1,085	1,117	1,151	1,272
Investment Income	1	-	2	3	3	3	3	3	4	4	4	4
Subsidies and Grants	233	250	119	87	89	92	95	97	100	103	107	110
Targeted Rates	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>987</b>	<b>951</b>	<b>898</b>	<b>890</b>	<b>916</b>	<b>1,016</b>	<b>1,047</b>	<b>1,077</b>	<b>1,189</b>	<b>1,224</b>	<b>1,262</b>	<b>1,386</b>
<b>Internal Recoveries</b>												
Internal Recoveries	75	74	79	79	79	79	79	79	79	79	79	79
<b>Total Internal Recoveries</b>	<b>75</b>	<b>74</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>
<b>Net Cost of Service</b>	<b>2,710</b>	<b>3,328</b>	<b>3,230</b>	<b>2,860</b>	<b>2,532</b>	<b>2,507</b>	<b>2,555</b>	<b>2,591</b>	<b>2,581</b>	<b>2,659</b>	<b>2,691</b>	<b>2,668</b>
<b>Capital Costs</b>												
Renewals	-	-	97	75	172	173	217	187	45	298	310	260
Growth	-	-	-	-	-	-	-	-	-	-	-	-
Backlog	-	-	-	-	-	-	-	-	-	-	-	-
Level of Service	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>103</b>	<b>746</b>	<b>97</b>	<b>75</b>	<b>172</b>	<b>173</b>	<b>217</b>	<b>187</b>	<b>45</b>	<b>298</b>	<b>310</b>	<b>260</b>
<b>Operational Funding</b>												
Net Cost of Service	-	-	3,230	2,860	2,532	2,507	2,555	2,591	2,581	2,659	2,691	2,668
Plus Capital Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Less Depreciation	-	-	(386)	(443)	(227)	(237)	(234)	(235)	(231)	(231)	(226)	(233)
Add back Depreciation Funded by Rates	-	-	20	42	18	173	-	187	9	21	305	260
Self Funding/DC Reserve Movements	-	-	(343)	(322)	(170)	(75)	(55)	(38)	36	54	55	157
<b>Operations Funded by General Rates</b>	<b>-</b>	<b>-</b>	<b>2,521</b>	<b>2,137</b>	<b>2,153</b>	<b>2,368</b>	<b>2,266</b>	<b>2,505</b>	<b>2,395</b>	<b>2,503</b>	<b>2,825</b>	<b>2,852</b>
<b>Capital Funding</b>												
Funding from Depreciation (Rates)	-	-	20	42	18	173	-	187	9	21	305	260
Loans from/(to) Corporate Fund	-	-	-	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-	-	-
Development Contributions	-	-	-	-	-	-	-	-	-	-	-	-
Reserves Net	-	-	77	33	154	-	217	-	36	277	5	-
<b>Total Capital</b>	<b>103</b>	<b>746</b>	<b>97</b>	<b>75</b>	<b>172</b>	<b>173</b>	<b>217</b>	<b>187</b>	<b>45</b>	<b>298</b>	<b>310</b>	<b>260</b>

Minor roundings may occur in above totals