

COMMUNITY LIFE

COMMUNITY SERVICES

1. Community Services Overview

The Community Services Division's activity involves identifying community, social and recreation needs and supporting local initiatives to meet those needs.

The division facilitates community responses to social and cultural issues, provides information and support to local groups and organisations, and facilitates provision of and participation in recreational opportunities within the community. It also works with Central Government and social agencies to deliver practical projects to meet local needs.

The current work programme includes initiatives around engaging our young people in positive participation locally and encouraging leadership; assisting refugees and migrants with support to settle into the Upper Hutt community; and supporting the Timberlea Residents Association to increase community participation at the Community House through increasing the available services. Council is also leading work in a number of areas, such as initiatives to enhance community safety, a drug and alcohol related harm project, and improving housing outcomes.

For more detail on the Community Development Projects please refer to the 2007/08 Action Plans on the Community Services page on the Upper Hutt City Council website at www.upperhuttcity.com

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09
Objective:	Council will support local groups and organisations in meeting the diverse needs of the community.	
1	SUPPORT OF GROUPS	Rating by Community and Recreation Groups of the value of Council support provided
		95% of groups surveyed rate the value of support provided as being satisfactory or better ¹
Objective:	Council will support initiatives that enhance social development.	
2	DELIVERY OF PROGRAMMES AND PROJECTS TO THE COMMUNITY	Project milestones are achieved on time, within budget and in line with stakeholder satisfaction
		100% of contractual obligations for externally funded programmes have been met ² An example of an externally funded programme is the Community Safety Plan funding provided by the Crime Prevention Unit of the Ministry of Justice
3	COMMUNITY ENGAGEMENT	Community is consulted on identified areas of focus on a regular basis and community views are considered when undertaking focus area projects
		Hold quarterly meetings with key community stakeholders in identified focus areas and one annual public meeting for each focus area The identified areas include: youth, older adults, disabled, migrant and refugees and community safety

¹ Annual Community Group Survey

² Contractual terms in Funding Agreements have been met

2. Activation Overview

Activation is a three year project implemented by the Upper Hutt City Council to improve the health and wellbeing of the community by assisting them to become more active more often. The framework for this plan is the Upper Hutt Active Recreation Plan (UHARP) adopted by Council in November 2006 and supported and funded by the four project partners, Upper Hutt City Council, SPARC, Youthtown and Sport Wellington Region.

The Activation team will be working with community groups and individuals to develop and support physical activity in the city by implementing the Active Recreation Plan. The plan has many interventions, from people starting to explore options for active recreation to those that excel in their area of choice.

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The role of the Activation team is to:

- support clubs and groups to provide physical activity and sport services;
- connect groups together and create networks to enhance physical activity;
- provide advice and create awareness about events and programmes;
- assist with the development and delivery of programmes and events;
- advocate for physical activity opportunities; and
- monitor and evaluate physical activity in the city.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09
Objective:	Council will provide information and opportunities to encourage the community to be more active more often in a range of sport and active recreation activities.	
1 OPPORTUNITIES		
1a Community Information	Community satisfaction with the provision of information about sport and recreation	85% of respondents rate the provision of information about sport and recreation as satisfactory or better ¹
1b Access	Community satisfaction with access to sport and recreation opportunities	85% of respondents rate access sport and recreation opportunities as satisfactory or better ¹
1c Participation	Participation levels in sport and physical activity increases	Baseline data for Upper Hutt to be established
1d Participation	Club participation numbers increase	10% increase in club participation numbers ²
Objective:	Council will partner with external organisations to provide sport and active recreation services.	
2 PARTNERSHIPS	Positive, ongoing partnerships are developed and maintained that support sport and physical activity in Upper Hutt	Contracted targets for Activation partner organisations are met
Objective:	Council will monitor the impact of sport and recreation on the health and wellbeing of Upper Hutt residents.	
3 MONITORING	Identify a suitable measure for the Active Recreation Project ¹	Genuine progress indicators developed for Activation

¹ Annual Community Survey

² In-house Community Group Survey

Work Programme	Forecast LTCCP Year 3 2008/09 (\$ 000)	Forecast Annual Plan Year 3 2008/09 (\$ 000)	Forecast Variation Year 3 2008/09 (\$ 000)	Source Of Funding 2008/2009
Projects				
Youth Strategy	16	15	(1)	Rates
SHAW	16	26	10	Rates
Activation	61	82	21	Rates/Grants
Relocation of Activation	0	20	20	Rates
Total Community Services Work Programme	93	143	50	

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Notes to Work Programme Variations:

Due to increased external funding Activation has been able to accomplish more projects. The increase in rate funding is in line with external funding increases.

Cost of Services Statement	Forecast Annual Plan Year 2 2007/08 (\$ 000)	Forecast LTCCP Year 3 2008/09 (\$ 000)	Forecast Annual Plan Year 3 2008/09 (\$ 000)	Forecast Variation Year 3 2008/09 (\$ 000)
Operating Costs	1,089	806	990	184
Interest	0	0	0	0
Depreciation	0	0	0	0
Operating Income	(489)	(178)	(346)	(168)
NET OPERATING COST	600	628	644	16
Capital Expenditure	0	0	20	20
Loan Repayments	0	0	0	0
Transfers to Funds	0	0	0	0
Less				
Depreciation and Other Unfunded Items	(6)	(4)	(2)	2
TOTAL FUNDING REQUIRED	594	624	662	38
Funded by :				
General Rates	594	624	662	38
Loans Raised	0	0	0	0
Transfers from Funds	0	0	0	0
TOTAL FUNDING	594	624	662	38

Note to Cost of Service Statements Variations:

Activation is a three year project which aims to improve the health and wellbeing of the community by assisting them to become more active more often. The 2008/09 Annual Plan now includes six new performance indicators and associated targets to measure items such as participation levels, community information provision and satisfaction levels.