

# Community services

## Overview

The community services activity covers the identification of community and social needs in order to develop and support local initiatives to meet those needs.

The service division facilitates community responses to social and cultural issues, and provides information and support to local groups and organisations. It also works with central government and social agencies to deliver practical projects to meet local needs, as well as participating at a regional level on social issues.

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 undertaking research into the needs of Upper Hutt seniors. Council is also leading work in a number of areas, such as initiatives to enhance community safety, a drug and alcohol harm reduction project and improving housing outcomes.

For more details on the community development projects please refer to the action plans on the community services page on the Council website at [www.upperhuttcity.com](http://www.upperhuttcity.com)

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## Level of service objectives and performance measures

Indicator	Performance measure	Target 2010/11
<b>Objective:</b>	<b>Council will support local groups and organisations in meeting the diverse needs of the community.</b>	
<b>1 SUPPORT OF GROUPS</b>	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 <sup>1</sup>
<b>Objective:</b>	<b>Council will support initiatives that enhance social development.</b>	
<b>2 DELIVERY OF PROGRAMMES AND PROJECTS TO THE COMMUNITY</b>	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 <sup>2</sup>  *An example of an externally funded programme is the Community Safety Plan funding provided by the Crime Prevention Unit of the Ministry of Justice
<b>3 COMMUNITY ENGAGEMENT</b>	Community is consulted on identified areas of focus on a regular basis and community views are considered when undertaking focus area projects	Hold regular meetings with key community stakeholders in identified focus areas* and one annual public meeting for each focus area  *The identified areas include: <ul style="list-style-type: none"> <li>• Children and young people reach their full potential</li> <li>• Positive ageing</li> <li>• Provision of settlement support</li> <li>• Improving the wellbeing of people with experience of disability</li> <li>• Building capable, sustainable communities</li> <li>• Safe and healthy neighbourhoods</li> </ul>

<sup>1</sup> Annual Community Group Survey

<sup>2</sup> Contractual terms in funding agreements have been met

# Community services

WORKS PROGRAMME	Forecast	Forecast	Forecast	Source of Funding
	LTCCP	Annual Plan	Variation	
	Year 2	Year 2	Year 2	
	2010/11	2010/11	2010/11	
	( \$000)	( \$000)	( \$000)	2010/11
<b>Primary projects (ongoing)</b>				
Youth Strategy	16	16	0	Rates
SHAW - Safety, Health and Wellbeing	27	26	(1)	Rates
<b>Total works programme expenditure</b>	<b>43</b>	<b>42</b>	<b>(1)</b>	

COST OF SERVICE STATEMENT	Forecast	Forecast	Forecast	Forecast
	Annual Plan	LTCCP	Annual Plan	Variation
	Year 1	Year 2	Year 2	Year 2
	2009/10	2010/11	2010/11	2010/11
	( \$ 000)	( \$ 000)	( \$ 000)	( \$ 000)
<b>Operating Statement</b>				
Rates	548	565	576	11
Operating Income	8	8	110	102
<b>Total Operating Revenue</b>	<b>556</b>	<b>573</b>	<b>686</b>	<b>113</b>
Operating Costs	561	578	687	109
Interest	0	0	0	0
Depreciation	1	1	1	0
<b>Total Operating Costs</b>	<b>562</b>	<b>579</b>	<b>688</b>	<b>109</b>
<b>Operating Surplus/(Deficit)</b>	<b>(6)</b>	<b>(6)</b>	<b>(2)</b>	<b>4</b>
<b>Capital and Reserves Funding Statement</b>				
Capital Expenditure	0	0	0	0
Loans Repayments	0	0	0	0
Operating (Surplus)/Deficit	6	6	2	(4)
Transfer to Funds	0	0	0	0
<b>Total Funding Required</b>	<b>6</b>	<b>6</b>	<b>2</b>	<b>(4)</b>
Funding from Non-Cash Expenses	6	6	2	(4)
Loans Raised	0	0	0	0
Transfer from Funds	0	0	0	0
<b>Transfer from Funds Applied</b>	<b>6</b>	<b>6</b>	<b>2</b>	<b>(4)</b>