

Activity Planning -2012-2022 Ten Year Plan Strong Communities - Social Development

The main matter that the Council is being asked to consider is....

- Whether to maintain existing levels of service, increase or decrease the levels of service for the Social Development activity.

1. Council direction

The direction provided to staff by the Council in December 2010 was to:

- Advocate for community needs to other providers
- Revisit role in providing financial support (via social development strategy)
- Focus on growing community responsibility

2. What the activity does

This activity includes looking at the social issues in the District and the Council's role in helping address them. The activity has to date been involved in promoting sport, community arts, life education and the provision of social service networking through grant funding. The Council also supports the provision of pensioner housing through leasing out land at a very low rate and acting as guarantors.

3. What the legislations says

The Social Development activity involves contributing to and advocating for the social wellbeing of the district's communities. Promoting the social wellbeing of communities is a requirement of the Local Government Act 2002.

Despite the requirement to 'promote' the social wellbeing of communities, there are few other legislative requirements concerning any other specific role that the Council may take.

4. Proposed activity objective

The proposed activity objective for the social development activity is:

To promote the social wellbeing of our diverse communities.

NB: this is very similar to the objective the 2009-2019 Ten Year Plan, the only difference being the inclusion of the word diverse.

5. How this activity currently would contribute to the Council Outcomes

The activity will contribute to the achievement of the Council Outcomes as follows:

Council Outcome	The Social Development activity...
A prosperous district	<ul style="list-style-type: none">• By promoting the health and wellbeing of communities and individuals, this activity helps strengthen the capacity of the local workforce.
A liveable district	<ul style="list-style-type: none">• Advocates for the provision of appropriate health and social development services. Supports a range of recreation and leisure opportunities.

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	<ul style="list-style-type: none"> • Supports initiatives that promote and reflect community responsibility. • Supports a range of community and cultural amenities and opportunities.
A clean and green district	<ul style="list-style-type: none"> • The Social Development activity does not directly contribute to this outcome.

While Social Development is not a specific objective of the Coromandel Peninsula Blueprint, the Activity can contribute through supporting sustainable communities, particularly by supporting or advocating to other Council activities or outside agencies to achieve the Blueprint outcome - a place where generations can live, work and enjoy.

6. Things to be aware of

- Council has not developed a strategy or policy on its role in social development. A Social Development strategy is on the work programme for the 2012/2013 year, preceded by a social impact assessment (the first stage of the strategy) in 2011/2012.
- Despite a lack of strategy, the need for the Council to take a role in social and community development is expected from the community, and this expectation is anticipated to continue and increase in the future.
- The Council is naturally moving towards greater integration and collaboration with agencies to achieve community outcomes. Collaboration with other agencies is important to enable efficient use of resources and to better coordinate and target social development outputs. This work area is currently not resourced.
- The Council could take a variety of roles in promoting the social wellbeing of the District, from an advocate to a service provider. Recently the Council has discussed the importance of advocating for local issues particularly to regional and central government. An assessment of the District's social wellbeing should identify which matters are already being progressed by other agencies and which gaps remain to be filled.
- The annual Treasure Chest grants are very popular. Applications have consistently exceeded the amount available by over 200%. The ability for smaller community based organisations to access funds from outside sources is becoming more difficult thus placing more pressure on Council to increase its funding commitment to the community.
- Staff believe that there are increasing community expectations for delivery on this activity, and that this will continue into the future, with more decentralisation from government, changing demographics, and the community becoming more focussed on it's expectations from Council in terms of the services it requires.

7. A word from our community....

- The 2010 community prioritisation survey shows that "promoting the social wellbeing of the District" was ranked 23rd out of the 27 activities surveyed. This activity is a low priority, as determined by the community, when compared to other activities of the Council.

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8. Strengths, weakness, opportunities and threats

- A strength is that currently Council has the ability to provide some funding for social development;
- Further, the relationship building and listening to organisations, taking an interest in what is happening for our residents that occurs currently demonstrates that Council is not ignoring the issues out there.
- There is opportunity for Council to become a facilitator between fund providers and fund seekers at low cost to the organisation.
- A weakness is that there is a lack of a Social Wellbeing Strategy currently. Council is in a reactive rather than proactive mode for social development
- A weakness is that Council does not promote its involvement in social development and the community is largely unaware of what Council does, or what services already exist for them. This is an opportunity therefore to promote and inform the community about Council's role in social development.
- There is an opportunity to work closer with other Council activities i.e. economic development and emergency management to support these activities, socially. The Social Development activity could assist these activities to achieve their service levels, i.e. for emergency management supporting the activity to educate and raise awareness about civil defence emergencies.

9. Proposed levels of service options

Staff propose the following levels of service options for the Social Development activity:

Option 1: Maintain existing levels of service

For levels of service this means...

- There are limited funds available for local community organisations
- Community pools are supported by Council funding
- There are a range of programmes to support physical and mental health of communities
- Council will advocate for community needs to other organisations/service providers

The Council should be aware that...

- There is a risk that as social needs of the community grow there will be a greater expectation on Council as a fund source.
- Currently, there is uncertainty in the absence of a social impact assessment about exactly what the communities needs are for funding.
- Costs are likely to increase in this area due to the pressure on the organisation to assist with community social well-being initiatives

Option 2: Decrease services

For levels of service this means...

- There are funds available for local community organisations; however funding levels are reduced or completely withdrawn.
- Community pools are not supported by Council funding
- There are a range of programmes to support physical and mental health of communities; however current programme provision is reduced or completely withdrawn.
- Not undertaking the Social Development strategy work as is programmed for 2012/2013 year.

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The Council should be aware that...

- This option doesn't align to the Blueprint, where communities have told the Council they want a range of services and facilities that meet the needs of the community, and have affordable living options.
- The reduction in support for community pools would be approximately \$49,000 on 2010/2011 levels. The pools may continue to be provided if these communities can successfully seek funding from other providers.
- There may-be other decreases to the overall cost of this activity mainly in staff time which would most likely be redeployed elsewhere.

Option 3: Increase services

For levels of service this means...

- Advocate for community needs to other providers by providing a facilitation service to match fund providers with fund seekers (e.g. help them fill in funding applications)
- There are increased funds available to meet more applications from local community organisations
- Communities have a range of programmes available to meet their physical and mental health needs, including funding provided for community pools and existing agreements with Sport Waikato, LET, and Social Services Waikato
- Customers know what social development services and programmes and support the Council can offer

The Council should be aware that this option

- Aligns with the Blueprint
- This option should present less confusion and unrealistic expectation about what Council should/should not provide.
- However, in the role of facilitator, funds are channelled through Council from central government agencies to the final service provider, a partner of Council. For the end recipient this role is not always clear and when funding ceases, Council is expected to continue to support the programme or activity.
- This option provides increasing engagement with communities as they become more aware of Council's role
- Costs would likely increase initially as awareness and use of the service grows which will require more labour resource, but then should stabilise.

10. How is this activity managed?

This activity is currently managed and implemented by Council staff. The Council does not own Pensioner Housing as such but it does own the land on which some Pensioner Housing is located.

11. What do we currently spend on this activity?

As a proportion of Council's annual budget for the 2011/2012 year, the Social Development activity represents approximately 1.17% of total spend.

2011/2012 Draft Annual Plan	
Operating Expenditure (excluding internal interest cost)	\$1.18m
Capital Expenditure	n/a

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Total budgeted spend for Social Development for 2011/2012	\$1.18m
Total Budgeted spend for Council for 2011/2012	\$100.97m
Total percentage of budget spent on Social Development	1.17%

2009-2019 Ten Year Plan	
Operating Expenditure (excluding internal interest cost)	\$12.57m
Capital Expenditure	n/a
Total budgeted spend for Social Development for 10 years	\$12.57m
Total Budgeted spend for Council for 10 years	\$1,295.64m
Total percentage of budget spent on Social Development	0.97%

12. How this activity is funded, and why.

The Social Development activity is currently funded as follows:

Funding rationale summary as outlined in the 2009-2019 Ten Year Plan

Some of the grants and remissions provided under this activity provide benefits District-wide. These include such organisations as Sport Waikato, Keep New Zealand Beautiful and Life Education Trust.

The funding mechanisms used to fund operating expenditure are:

Item	General Rates	UAGC	Targeted Rates	Fees & Charges	Grants & Subsidies
District	80-100%				
Local			Land Value by Board - 80-100%		

There is no capital expenditure associated with this activity.

Staff recommend no changes to the funding policy for the Social Development Activity.

13. Staff recommendation

- In light of the Council's direction to align the annual rates increase to CPI with regards to the Social Development activity levels of service staff recommend option 2: decreasing levels of service.
- Staff recommend no changes to the funding policy for the Social Development Activity.