



# **Community Recreation, Heritage and Cultural Services**

## **Activity Management Plan**

**2012-2022**

## Recreation, Heritage and Cultural Services

### What we do

This activity includes provision and support of recreational and cultural needs of the communities of the Tasman District. This is done through provision of projects that support and develop the community engagement with recreation, sports, arts and heritage and publication of Council magazines eg Mudcakes and Roses.

Council's services include the provision of resources for community initiatives and community organisations to enable them to achieve their objectives by way of grants. Grants are predominately for 'not for profit' community and voluntary groups working for the benefit of Tasman District communities.

Funding from this activity also provides grants to the Suter Art Gallery and the Nelson Bays Heritage Trust, as well as support for district museums.

### Why we do it

By providing Heritage and Cultural services Council meets community expectations to promote the well-being of the communities in its District. This requires providing and informing communities of opportunities to participate in recreation and leisure activities and supporting cultural and heritage organisations. The Community Recreation Activity is an important component of Council's business in terms of:

- How it relates to the communities
- How it strengthens its communities
- How it supports its communities
- How it maintains an accurate picture of community opportunities and challenges
- How it supports access to and protects the District's culture and heritage values

### Contribution to Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcome
<b>Our communities are healthy, resilient and enjoy their quality of life.</b>	Providing and supporting quality recreational services which enable participation in suitable relevant and enjoyable activities life long.
<b>Our communities respect regional history, heritage and culture.</b>	Promotion and celebration of our history and diverse cultures. Support of organisations that preserve and display our regions heritage and culture.
<b>Our communities have access to a range of cultural, social, educational and recreational services.</b>	Promotion and delivery of recreational services that reflect the diversity of the Tasman District. Assists community-led facilities, projects and initiatives to deliver benefits across the broader community.

### Our Goal

Council's aim is to enhance the quality of life of the community by providing and supporting recreational, cultural and heritage services which enable participation in suitable, relevant and enjoyable activities and environments lifelong and to enable communities to lead initiatives to help themselves.

### Key Issues

- Funding from external agencies is subject to external review.

- The growth in population raises expectations of service delivery but also brings new and valuable skills to the region.
- Voluntary sector is facing challenges of a reduction in volunteer hours being available, compliance with health and safety requirements, and reduced sponsorship and grant money available. This is likely to increase the demand for Council grant funding. It may be difficult to meet community expectations on the amount of grant funding available.
- Council needs to ensure we continue to get value for money from grants dispersed. It is estimated by the NZ Federation of Voluntary Welfare Organisations that for every dollar an organisation receives they return \$3 to \$5 worth of services to the community.
- There are requests from the community to provide further funding to organisations, but Council funding for this activity comes mainly from general rates and Council has to balance these requests against the need to maintain rates at an affordable level.

#### Our level of service – What the Council will do (including significant changes) and how it will measure performance

Levels of Service (We provide)	We will know we are meeting the Level of Service if ..	Current Performance	Forecast Performance Year 1	Forecast Performance Years 2	Forecast Performance Year- 3	Forecast Performance by Year 10
Providing and supporting quality recreational services which enable participation in suitable, relevant, and enjoyable activities and environments lifelong.	Residents are informed of and participating in relevant safe leisure activities.	75% of the community is either fairly or very satisfied with Council recreation programmes as measured by Communitrak Survey undertaken at least three yearly.	75% of the community is either fairly or very satisfied with Council recreation programmes as measured by Communitrak Survey undertaken at least three yearly.	75% of the community is either fairly or very satisfied with Council recreation programmes as measured by Communitrak Survey undertaken at least three yearly.	75% of the community is either fairly or very satisfied with Council recreation programmes as measured by Communitrak Survey undertaken at least three yearly.	75% of the community is either fairly or very satisfied with Council recreation programmes as measured by Communitrak Survey undertaken at least three yearly.
Promotion and celebration of our history and cultures.  Support of facilities and services that house our regions stories, artifacts and arts.	Residents are satisfied with the information available in publications and the experiences and access to the regions arts, culture and heritage.	95% of residents who have seen at least one of the recreation publications are fairly or very satisfied with them as measured by Communitrak Survey undertaken at least three yearly.	90% of residents who have seen at least one of the recreation publications are fairly or very satisfied with them as measured by Communitrak Survey undertaken at least three yearly.	90% of residents who have seen at least one of the recreation publications are fairly or very satisfied with them as measured by Communitrak Survey undertaken at least three yearly.	90% of residents who have seen at least one of the recreation publications are fairly or very satisfied with them as measured by Communitrak Survey undertaken at least three yearly.	90% of residents who have seen at least one of the recreation publications are fairly or very satisfied with them as measured by Communitrak Survey undertaken at least three yearly.
Promotion and delivery of events and recreational services that reflect the diversity of the District.	Residents attending a range of Council organised and supported activities and events are satisfied.	80% of the community is very or fairly satisfied with Council activities or events as measured by Communitrak	80% of the community is very or fairly satisfied with Council activities or events as	80% of the community is very or fairly satisfied with Council activities or events as measured by Communitrak Survey undertaken at	80% of the community is very or fairly satisfied with Council activities or events as measured by Communitrak	80% of the community is very or fairly satisfied with Council activities or events as measured by Communitrak

		Survey undertaken at least three yearly.	measured by Communitrak Survey undertaken at least three yearly.	least three yearly.	least three yearly.	Survey undertaken at least three yearly.
Community development is supported with staff advice and funding support.	Information to support communities is accessible and relevant.  Information about grants assistance is accessible and appropriate. The administration of funding is clear and transparent.	70% of the community is very or fairly satisfied with the community assistance as measured by Communitrak Survey undertaken at least three yearly.	70% of the community is very or fairly satisfied with the community assistance as measured by Communitrak Survey undertaken at least three yearly.	70% of the community is very or fairly satisfied with the community assistance as measured by Communitrak Survey undertaken at least three yearly.	70% of the community is very or fairly satisfied with the community assistance as measured by Communitrak Survey undertaken at least three yearly.	70% of the community is very or fairly satisfied with the community assistance as measured by Communitrak Survey undertaken at least three yearly.
Provide grants to community groups to deliver services and facilities that enhance community well-being.	Grants are fully allocated to groups and individuals who meet our funding criteria.  Groups are delivering the services outlined in their applications and that they receive grant money to provide services to the community.	100% of grant funding is allocated.  75% of accountability forms are returned completed.	100% of grant funding is allocated.  90% of accountability forms are returned completed.	100% of grant funding is allocated.  90% of accountability forms are returned completed.	100% of grant funding is allocated.  90% of accountability forms are returned completed.	100% of grant funding is allocated.  90% of accountability forms are returned completed.

### Tasman Bays Heritage Trust Performance Targets

The NBHT is a Council Controlled Organisation and has separate performance targets which are set as part of the development of an annual Statement of Intent.

The Tasman Bays Heritage Trust provides for a high-quality exhibition, preservation, educational, and research facility emphasising the history of our region. The Nelson Provincial Museum is located in Trafalgar Street, Nelson.

### Our investment in the CCO

This financial year Council will make a grant to the Tasman Bays Heritage Trust of approximately \$806,800 to assist with the operation of the Nelson Provincial Museum. This contribution will also support the retention of storage facilities at the current museum site in Isel Park, Stoke. Council provides new storage facilities at Wakatu Estate for the museums use at no cost to the Trust, but which is costing Council an additional \$87,757 in 2012/2013. Total loans to the Trust from the Tasman District Council is \$2 million. Council has budgeted for a repayment of just over \$10,000 per annum of these loans.

The value of Council's investment in Tasman Bays Heritage Trust as at 30 June 2011 was \$x.x million.

### Performance Targets - from the 2011/12 Statement of Intent

The principal objectives of the Trust as detailed in its Statement of Intent include:

- Foster, promote and celebrate a sense of history and awareness of the importance of the Nelson and Tasman regions heritage and identity and the relationship of the Tangata Whenua as kaitiaki of taonga Maori within the role of Te Tai Ao.
- Be a good employer.
- Exhibit a sense of social and environmental responsibility by having regard to the interests of the community in which it operates and by endeavouring to accommodate or encourage those when able to do so.
- Conduct all trading affairs in accordance with sound business practice.

### **Major activities**

- Support of community development via advice, grants and partnership arrangements.
- Allocation of contestable grants.
- Ongoing allocation of funding to cultural services, e.g. Museums and The Suter art gallery.
- Annual review of grants funding criteria and process.
- Support of regional recreation programmes.
- Provision of community events and activities
- Promotion of community events and activities via website, Mudcakes and Roses, Boredom Busters, JAM website, Newline, Found Directory, Bike/Walk Tasman, Hummin in Tasman and other media.
- Facilitate the Youth Council with regional Recreation Co-ordinators.
- Facilitate the Positive Aging Forum
- Consider implementation of actions identified as priorities in the Nelson Tasman Regional Arts Strategy.
- Develop final draft of Tasman Youth Strategy for consideration and adoption. Actions identified as priorities in implementation

### **Key assumptions and uncertainties**

Council will continue to deliver current activities and programmes and to receive contestable funding for these activities from external organisations.

#### *Trends in Community Expectations*

In the Community Satisfaction surveys there has been no indication by the Community for a change in the Council's role in the Community Recreation services.

#### *Changes in Legislation and Policies*

Changes to Community Recreation Services may be driven internally through change of emphasis on increasing service or externally by other organisations such as the Government.

### **New capital expenditure**

There are no assets held in this activity or proposed capital expenditure during the ten year period.

### **Significant Negative Effects**

There are no significant negative effects from the activities.

### **Revenue and Finance Policy – Heritage and Cultural Services**

#### **Impact on the current/future social, economic, environmental and cultural wellbeing of the community**

The activity has a significant positive impact on the social, economic and cultural wellbeing of the community, in terms of promoting cultural enrichment and opportunities for residents to be involved in community life.

### **Beneficiaries of this activity**

Council considers the beneficiaries of this activity to be local residents and visitors, families, senior citizens, youth and children.

### **Distribution of benefits**

The public receive better use of resources, facilities and recreational opportunities and as such gain physical and psychological wellbeing and a sense of community identity. Overall there are district and national benefits from people being healthy. Council also considers there is a private benefit to all those who use Council recreation facilities including community and sporting groups.

### **The costs and benefits of funding the activity distinctly from other activities**

The benefit of funding these activities is that that the organisations are providing services that are of benefit to the whole district (public). Therefore the activity is funded as a public good through rates.

### **The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity**

The Council undertakes the activity to allow Tasman District residents to enjoy access to a wide range of cultural and social activities.

### **Period in which the benefits are expected to occur**

Most of these activities provide ongoing benefit to the community. Operational grants to The Suter and Museums mainly provide benefits for the year that they are provided.

	Operating	Capital
Funding		
General Rates	Yes	Yes
Targeted Rates		
Lump Sum Contributions		
Fees and Charges	Yes	
Interest and Dividends from Investments (Sundry Income)	Yes	
Borrowing		
Proceeds from Asset Sales		
Development Contributions		
Financial Contributions under the Resource Management Act 1991		
Grants and Subsidies	Yes	



APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	6,713	53,969	80,922	105,890	130,858	130,825	130,792	130,760	130,728	130,696	130,664
Increase (decrease) in investments	120,000	-	-	-	-	-	-	-	-	-	-
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING</b>	<b>126,713</b>	<b>53,969</b>	<b>80,922</b>	<b>105,890</b>	<b>130,858</b>	<b>130,825</b>	<b>130,792</b>	<b>130,760</b>	<b>130,728</b>	<b>130,696</b>	<b>130,664</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING</b>	<b>(17,491)</b>	<b>(64,747)</b>	<b>(91,700)</b>	<b>(116,668)</b>	<b>(141,636)</b>	<b>(141,603)</b>	<b>(141,570)</b>	<b>(141,538)</b>	<b>(141,506)</b>	<b>(141,474)</b>	<b>(141,442)</b>
<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Community Loans Recreation and Cultural Services Museums

	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
<b>Loan Interest</b>	123,055	120,413	123,682	128,860	132,032	135,161	142,087	135,561	138,593	137,806
<b>Loan principal repayment</b>	10,778	10,778	10,778	10,778	10,778	10,778	10,778	10,778	10,778	10,778
<b>Loan Balances</b>	-1,990,150	-1,979,372	-1,968,594	-1,957,816	-1,947,038	-1,936,260	-1,925,482	-1,914,704	-1,903,926	-1,893,148