Long Term Plan 2018-28
Service Plan for Community Development and Facilities

As at February 2018

Christchurch City Council

Approvals		
Role	**Name**	**Signature and date of sign-off**
Activity Manager	Lester Wolfreys	02/03/2018
Finance Manager	Michael Down	
General Manager(s)	Mary Richardson	

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What does the overall Group of Activities do and why do we do it?

Through the Communities and Citizens Group of Activities the Christchurch City Council enhances the wellbeing and resilience of its citizens and communities.

We contribute to safe, healthy and inclusive communities by providing high-quality library, sports and recreation, arts and cultural, community development and emergency management services.

We provide opportunities for people to express themselves and be challenged by art, music, theatre, dance and other media and to understand and celebrate our many identities and heritage.

Our libraries act as a vehicle for access to knowledge, ideas and information and as a democratic service open and available to anyone. Libraries are a trusted and recognised feature of local communities, but are also part of a network, with branches covering all parts of our city.

We encourage more people to be more active more often through the provision of a range of sport and recreation facilities and programmes.

We provide community centres, halls and houses to encourage participation in local activities and build a sense of community.

We provide information and advice to help citizens and communities. We offer support to community organisations to help them deliver the valuable services they provide.

Our activities aim to ensure all citizens have the opportunity to participate in community and city decision-making.

These activities help communities become stronger, more resilient, and healthy, so that Christchurch becomes a better place to live and provides opportunities for all.

1. What does this activity deliver?

Christchurch is made up of many different communities and communities of interest. Each has its own with their own location, or focus of interests, differences, strengths and identities. It is the diversity of communities and their collective strengths and differences that make Christchurch the interesting and attractive place it is in which to live, work, play and visit.

Christchurch City Council has a proud and long history of being a leader amongst local authorities for supporting activity in communities and the Council is committed to that continuing. This activity provides direct Council support and assistance to communities and community organisations to develop the capability and capacity of communities and community organisations to provide community services and define and realise local community aspirations; support the community sector and non-government organisations; and contribute to all forms of local decision making and community action.

This activity includes the following services:
- Strengthening communities community development support is to metropolitan organisations through the Community Support team and community organisations by the local Community Teams, which includes community activation, local capability and capacity building and supporting community based partnership projects
- Providing grants funding and loans to community organisations, on behalf of Council and other funding bodies
- Operating and jointly managing Community facilities including facilities for volunteer libraries
- Contributing a grass roots community perspective and context to the development of Council strategies and policies such as the Multi-cultural Strategy and advice to Council, Committees and Community Boards on social and local issues

Community development related coaching, advice, capability and capacity development support is provided to over 200 community based and metropolitan non-government organisations through the City. These include but are not limited to: residents associations and neighbourhood groups, young people's organisations, work with older people, Menz Sheds, social service providers, working with people without homes, parents with young families, environment groups, groups supporting people with disabilities, groups sport and social recreation to enhance connections and cohesion within and between communities.   All of these groups work directly with people in communities and the work done through the service provided supports and enables them to do it as effectively as possible and in the way most appropriate for their specific community.

The activity administer the Strengthening Communities grants funding programmes which total over $7m and advises Councillors and Community Board members on the eligibility and relative merits of applications. Annually over 2,500 application re received. Each application is individually assessed and a report is prepared to inform final decision making. On average 900 grants are made and each requires agreements to be prepared and ongoing monitoring to be undertaken and support provided to grant recipients as required. The activity also administers Community Arts Funding on behalf of Creative New Zealand, the Community Loans Scheme for organisations to undertake major projects, and the Mayoral Fund that provides up to $400,000 in small grants to hundreds of Christchurch individuals and families in significant hardship.

This activity provides more than 80 community facilities across Christchurch. These facilities include community centres, halls and cottages that are used by community groups, residents groups, sports groups and individuals for recreation, education, social and private events. These include buildings that are used to provide volunteer library services for local residents, as well as buildings that house early learning centres for local children, and volunteer toy libraries. It also includes the operation of the community spaces and meeting rooms housed in multi-use facilities, such as Te Hapua Halswell Centre, that share a site with other Council services such as pools, libraries and customer service centres.

Nearly 70% of these facilities are managed in partnership with local community organisations. A number of facilities are of historic significance, with seven facilities having heritage status in the New Zealand Heritage List including the Coronation Library and the Gaiety Hall in Akaroa, and Risingholme Community Centre in Opawa.

As part of this activity, a significant rebuild and repair programme is being undertaken to repair the damage created by the Canterbury Earthquakes. This programme includes 14 facilities that are still to be repaired, rebuilt or a determination made on their future. This service includes a significant amount of engagement with the local community to ensure that new or repaired facilities are fit for purpose, and the partnership approaches to the activation and management of the Community facilities results in strong community ownership of each facility and, use by a wide range of local organisations.

The collective community based activity and close connections and relationships the staff develop and manage with communities is used to inform and provide context for advice to elected members to assist with decision making. This happens directly from staff and through supporting groups and individuals to make representation and deputations to Community Boards, Council Committees and Council on issues of interest or concern to themselves and or their community. This includes addressing issues such as: Waste Water treatment in Bank Peninsula, Coastal Hazards, Street Workers in the inner city, Homelessness, street scape and beautification, and the need for neighbourhood based services to name a few.

In addition a direct and unique contribution informed by grass roots knowledge and research is made to informing Council policies and programmes to support Council's vision, such as the Multicultural Strategy and the Safer Christchurch Strategy. And sector groups are supported to develop their own strategies and plans for action such as the recently developed and lunched Youth Action Plan which was designed and developed by Young People for young people and as basis of an active partnership with Council.

The Graffiti Team which is also a part of this service supports businesses and individuals to remove and eradicate graffiti throughout the City Graffiti is not only damaging to property it is often precursor to more serious crime in the areas that occurs. However, this can be reduced through rapid removal. The programme delivers education and prevention programmes to schools, and coordinates 1000 volunteers to remove graffiti from public and private buildings and places throughout Christchurch.

2. Why do we deliver this activity?

Strong and active communities are central to a dynamic, resilient and healthy city. This requires people to feel a sense of belonging and ownership which can be achieved through participation. The services we provide and activities we undertake are all designed to enable continue and increase individual and community participation and ownership by the citizens of Christchurch, to their City or community.

This directly aligns with Council has very strong commitment to Citizenship and is reflected in the Community Outcomes that these activities contribute primarily to:

- Strong sense of community
- Active participation in civic life
- Safe and healthy communities

The value of this activity and the services that are provided has been shown in the way the City and communities have coped with earthquakes and subsequent events, the high number of community organisations and residents groups that operate in the city that contributes to its enduring resilience; the support for Community Boards and local decision making; the extent of deputations to formal meetings, community partnerships operating local facilities including volunteer libraries, and people in streets and communities doing things for themselves such as street parties, beautification, neighbourhood week activities and addressing issues such as the sense of isolation of many elderly people.. Not all communities have the same capacity or capability, resources or facilities to address immediate issues or take on new projects that would enhance their quality of life, participation, or the health and wellbeing of their community. We understand that and work alongside communities and in partnership to enable all communities to realise the aspirations they have for their part of their City.

Equally not all interest groups have same capacity or capability to have their voice heard, yet effective and robust decision making requires the consideration of the perspectives of different parts of the community. We support interest groups and communities to identify and communicate their views to decision making to help ensure all parts of the community are heard and the best possible decisions are made by or on behalf of the communities of Christchurch.

3. Specify Levels of Service

Performance Standards Levels of Service (we provide)	Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if…..)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2028/29
					Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	
Manage Community Grants funding and Community Loans, on behalf of Council and other funding bodies								
2.3.1 Effectively administer the grants schemes for Council.	Provide funding for community-led projects and initiatives that build stronger communities.	Reports from community organisations that demonstrate benefits aligned to Council outcomes and priorities.	95% of reports demonstrate benefits that align with Council outcomes and priorities.	There are no benchmarks for this performance measure.	95% of reports demonstrate benefits that align to Council outcomes and priorities.	95% of reports demonstrate benefits that align to Council outcomes and priorities.	95% of reports demonstrate benefits that align to Council outcomes and priorities.	95% of reports demonstrate benefits that align to Council outcomes and priorities.
2.3.1 Effectively administer the grants schemes for Council.		Reports from Funding database and annual funding report indicate 100% compliance	100% compliance with agreed management and administration procedures for loans and grants schemes	There are no benchmarks for this performance measure.	100% compliance with agreed management and administration procedures for grants schemes for Council	100% compliance with agreed management and administration procedures for grants schemes for Council	100% compliance with agreed management and administration procedures for grants schemes for Council	100% compliance with agreed management and administration procedures for grants schemes for Council
2.3.2 Effectively administer the community loans scheme and all other grant funds	Provide funding that contributes the development of resilient and engaged communities	Reports from Funding database and annual funding report indicate 100% compliance	100% compliance with agreed management and administration procedures for	There are no benchmarks for this performance measure.	100% compliance with agreed management and administration procedures for community loans	100% compliance with agreed management and administration procedures for community loans	100% compliance with agreed management and administration procedures for community loans	100% compliance with agreed management and administration procedures for community loans

Performance Standards Levels of Service (we provide)	Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if…..)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2028/29
					Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	
under management.			loans and grants schemes		scheme and all other grant funds	scheme and all other grant funds	scheme and all other grant funds	scheme and all other grant funds
Community facilities provision and operation, including the provision of facilities for volunteer libraries								
2.0.1 Provide a range of well utilised community facilities, including voluntary libraries.	Community facilities that are provided have high rates of utilisation.	Occupancy rates of Council-managed facilities.	High variance of occupancy rates across the network.	Wellington average occupancy is 52% for 2016.	All Council-managed facilities have occupancy rates of 35% or higher.	All Council-managed facilities have occupancy rates of 40% or higher.	All Council-managed facilities have occupancy rates of 45% or higher.	Existing facilities are retired when alternative provision is available maintaining a sustainable network.
2.0.1 Provide a range of well utilised community facilities, including voluntary libraries.	Community facilities meet the needs of the community	Community Facility Plan	Not available	There are no benchmarks for this performance measure.	Community Facility Plan adopted	Actions adopted in the Community Facilities Plan are implemented	Actions adopted in the Community Facilities Plan are implemented	Actions adopted in the Community Facilities Plan are implemented
2.0.7 Support community management and	Community facilities will be managed in	Percentage of community facilities provided by the	74% of community facilities managed	Wellington: 75% are community-managed	At least 80% of community facilities are	At least 80% of community facilities are	At least 80% of community facilities are	At least 80% of community facilities are activated and

Performance Standards Levels of Service (we provide)	Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if…..)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2028/29
					Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	
activation of facilities through a Council and Community partnership model.	partnership with the Community.	Council that are operated in partnership with the community.	in partnership with the community.		activated and managed in partnership with the community.	activated and managed in partnership with the community.	activated managed in partnership with the community.	managed in partnership with the community.
4.1.27 Community development projects are provided, supported and promoted.	People are actively involved in their communities and local issues	Community Board Plans	All Community Boards have a current community plan	There are no benchmarks for this performance measure.	Community Board plans are developed and implemented	Community Board plans are developed and implemented	Community Board plans are developed and implemented	Community Board plans are developed and implemented

4. What levels of service do we propose to change from the current LTP and why?

The following is a summary of level of service changes.

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
2.0.5 LTP	Provide and lease Early Learning Centre facilities at market rate.	12 Facilities leased exclusively to Early Learning Centres at market rate (subject to maintenance and facility rebuild priorities)	N/A	N/A	N/A	Community Facilities Plan identified in 2.0.1 will clarify the intended action for Early Learning Centres

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	**LOS Description**	**Target (FY17/18)**	**LOS ID**	**LOS Description**	**Target (FY18/19)**	
2.0.8 LTP	Support volunteer libraries	9 voluntary library services supported. (subject to maintenance and facility rebuild priorities)	N/A	N/A	N/A	Community Facilities Plan identified in 2.0.1 will clarify the intended action for volunteer libraries
2.0.8 non-LTP	Identify and promote community facilities provided by third parties.	Review content a minimum of bi-annually	N/A	N/A	N/A	Community Facilities Plan identified in 2.0.1 will clarify the intended action associated with community facilities provide by third parties
4.1.27 non-LTP	Community development projects are provided, supported and promoted.	4.1.27.2 90% satisfaction with services	N/A	N/A	N/A	Difficult to measure and relate to the work done
4.1.27 non-LTP	Community development projects are provided, supported and promoted.	4.1.27.1 Community Board and Council community development work annual programmes are developed and implemented	4.1.27 non-LTP	Community development projects are provided, supported and promoted.	Community Board plans are developed and implemented	
2.0.1 LTP	Provide community facilities.	Provide a range of 52-64 community facilities (subject to maintenance and facility rebuild priorities).	2.0.1 LTP	Provide a range of well utilised community facilities, including voluntary libraries.	All Council-managed facilities have occupancy rates of 35% or higher.	Community Facilities Plan identified in 2.0.1 will clarify the intended action and number of facilities
2.0.2 LTP	Deliver a high level of customer satisfaction with the range and quality of Council operated community facilities.	At least 80% of customers are satisfied with the range and quality of facilities	2.0.1 non-LTP	Provide a range of well utilised community facilities, including voluntary libraries.	Community Facility Plan adopted	Community Facilities Plan identified in 2.0.1 will clarify the intended action
2.3.1 LTP	Effectively administer the grants schemes	2.3.1.1 100% compliance with agreed management and administration procedures for grants schemes	2.3.1 non-LTP	Effectively administer the grants schemes for Council.	100% compliance with agreed management and administration procedures for grants schemes for Council	Level of Service 2.3.1 will be used to measure the benefits Council is seeking from grant funding
2.3.1 LTP	Effectively administer the grants schemes	2.3.1.2 The distribution of community grant funding enables at least 550,000 volunteer hours to be contributed each year 2.3.1.3 Each $1 of grant given leverages more than $2.00 worth of service	2.3.1 LTP	Effectively administer the grants schemes for Council.	95% of reports demonstrate benefits that align to Council outcomes and priorities.	Level of Service 2.3.1 will be used to measure the benefits Council is seeking from grant funding

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	**LOS Description**	**Target (FY17/18)**	**LOS ID**	**LOS Description**	**Target (FY18/19)**	
2.3.3 non-LTP	Effectively manage and administer the Mayoral Funds	2.3.3.1 100% compliance with agreed management and administration procedures for grants schemes	2.3.2 non-LTP N/A	Effectively administer the community loans scheme and all other grant funds under management.	100% compliance with agreed management and administration procedures for community loans	Included in Level of Service 2.3.2 Effectively administer the community loans scheme and all other grant funds under management.
2.3.4 non-LTP	Effectively manage and administer all other grant funds under management.	100% compliance with agreed management and administration procedures for grants schemes				

The services in the current LTP are listed as:
- Delivery of the Council's Community Grants Schemes and the community loans scheme
- Manage and administer the Mayoral Funds
- Manage and administer other grant funds as appropriate on behalf of the Council or other funding bodies
- Community facilities provision and operation
- Provision of leased facilities for operating early learning centres
- Support volunteer libraries

These have been integrated into the following Levels of Service:
- Manage Community Grants and Community Loans funding, on behalf of Council and other funding bodies
- Community facilities provision and operation, including the provision of facilities for volunteer libraries

These have been integrated to better reflect the relative size and scope of the services.

The following services were previously provided as part of Resilient Communities activities:
- Delivery of the Council's Community Grants Funding and the Community Loans Scheme
- Manage and administer other grants funds as appropriate on behalf of the Council and other funding bodies
- Manage and administer the Mayoral Funds
- Community facilities provision and operation
- Provision of leased facilities for operating early learning centres
- Support volunteer libraries

The following services were previously provided as part of Strategic Governance activities:

- Strengthening communities through community development and engagement and capacity building initiatives

5. How will the assets be managed to deliver the services?

The assets included in this activity are 89 community facilities. The 2010/11 earthquake sequence had a significant impact on many of these facilities across the city. A large rebuild and repair programme has been undertaken and 14 facilities are still being rebuilt, repaired or considered as part of this programme. This rebuild and repair programme has contributed to an already constrained financial environment for community facilities and a number of steps are being taken to improve the return on investment that Council gets from this activity, including an assessment of the current use of facilities and the creation of a partnership model to promote community management of facilities.

Council is focussed on gathering an increased amount of relevant data to inform its management of community facilities. This will include the makeup of each facility including floor plans, capacity and potential uses, as well as occupancy data that demonstrates how the facilities are being used, how often and by whom. This information will allow Council to identify and promote facilities owned by third parties, promote multi-use of existing facilities, divest facilities that provide opportunities for ongoing and future use by the community, and close facilities that no longer effectively meet community need, are impractical to repair or are unable to be sustainably operated.

Council is committed to working in partnership with community groups to manage these assets for the community, and is currently developing a partnership model to provide some consistent structure for the on-site management of facilities, which will also be agile enough to support varying levels of community input and responsibility. The goal of increased community management of facilities is to share costs, increase buy-in from the community and consequently increase use, improving the long-term sustainability of this activity.

6. What financial resources are needed?

COMMUNITIES & CITIZENS - COMMUNITY DEVELOPMENT & FACILITIES	2017/18 Annual Plan	2018/19	2019/20	2020/21
		000's		
Operational Budget				
Providing Grants Funding	10,153	9,935	10,085	10,143
Community Facilities	1,416	1,227	1,268	1,567
Strengthening Communities	1,842	1,658	1,712	1,756
Activity Costs before Overheads	13,411	12,821	13,065	13,466
Corporate Overhead	654	665	715	641
Depreciation	1,653	2,090	2,532	2,097
Interest	124	156	216	243
Total Activity Cost	**15,843**	**15,731**	**16,528**	**16,447**
Funded By:				
Fees and Charges	682	858	875	894
Grants and Subsidies	382	214	218	223
Total Operational Revenue	**1,064**	**1,072**	**1,093**	**1,117**
Net Cost of Service	**14,780**	**14,659**	**15,436**	**15,331**
Funding Percentages:				
Rates	93.3%	93.2%	93.4%	93.2%
Fees and Charges	4.3%	5.5%	5.3%	5.4%
Grants and Subsidies	2.4%	1.4%	1.3%	1.4%
Capital Expenditure				
Improved Levels of Service	1,372	569	-	-
Renewals and Replacements	5,273	3,316	1,138	841
Total Activity Capital	**6,645**	**3,885**	**1,138**	**841**

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7. How much capital expenditure will be spent, on what category of asset, and what are the key capital projects for this activity?

Delivery Group – Facilities, Property & Planning

Delivery Unit	Candidate Title	Project Type	Project Type	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Facilities management	Community Facilities Community Centres R&R Programme	Programme	Not Applicable	666,160	1,100,900	804,900	906,800	659,500	665,720	922,000	942,161	593,000	667,000
Facilities management	Community Facilities Pioneer and Leased ELC's R&R Programme	Programme	Not Applicable				76,400	100,940	123,400	109,600	81,400	109,200	64,120

Delivery Group – Vertical Capital Delivery & Professional Services

Delivery Unit	Candidate Title	Project Type	Project Type	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Capital Delivery Community	Riccarton community house	Infrastructure & Facilities	Project	1,009,063	14,179	0	0	0	0	0	0	0	0
Capital Delivery Community	St Albans Community Centre	Infrastructure & Facilities	Project	**568,647**	0	0	0	0	0	0	0	0	0
Capital Delivery Community	Woolston Community Facility	Infrastructure & Facilities	Project	**608,520**	0	0	0	0	0	0	0	0	0
Capital Delivery Heritage	Risingholme Hall	Infrastructure & Facilities	Project	**255,500**	0	0	0	0	0	0	0	0	0
Capital Delivery Heritage	Risingholme Homestead	Infrastructure & Facilities	Project	**776,686**	0	0	0	0	0	0	0	0	0

Below is the table taken directly from the inflated capex figures.

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Community Facilities Rolling Package - Community Centres R&R	666	1,124	841							
St Albans Community Centre	569									
Community Facilities Community Centres R&R Programme				969	721	745	1,058	1,108	716	827
Community Facilities Pioneer and Leased ELC's R&R Programme				82	110	138	126	96	132	79
Risingholme Hall	256									
Risingholme Homestead	777									
Riccarton community house	1,009	14								
Shirley Community Centre										
Woolston Community Facility	609									
	3,885	**1,139**	**841**	**1,051**	**831**	**883**	**1,184**	**1,204**	**847**	**906**

8. Are there any significant negative effects that this activity will create?

Effect	Mitigation