




**Draft Long Term Plan 2021-31**

**Activity Plan**

# **Community Development and Facilities**

**Adopted 4 March 2021**

## Approvals

Role	Position	Name	For Draft LTP	
			Signature	Date of sign-off
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# 1. What does this activity deliver?

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Christchurch is made-up of many different communities, whether based on location, interests, differences, strengths or identities. The diversity of these groups and their collective strengths and differences make Christchurch an outstanding and attractive place in which to live, work, play and visit.

This activity co-ordinates and provides direct Council support and assistance to these many different types of communities, with a goal of developing their capabilities and capacity in order to not only realise local aspirations, but to also enable them to provide community services beyond those offered directly by the Council. This activity enhances connections and cohesion within and between communities, and plays an important role in facilitating their ability to contribute to all forms of local decision-making and community action.

The close connections and relationships that the staff develop with these groups is used to inform and provide context for advice to elected members and other parts of the Council to assist with decision-making. In addition, a direct and unique contribution informed by grass roots knowledge and research is made to inform Council policies and programmes and support Council's vision. Sector groups are supported to develop their own strategies and plans for action.

By enabling communities, this activity helps build cohesion, connectedness, resilience, wellbeing and increased self-sufficiency into our city. More recently it supports a response to climate change and recovery from the social and economic effects of the COVID-19 response.

This activity works collaboratively with other Council units like Parks, Recreation-Sport-Events, Libraries and Transport, and includes the following services:

## 1. Community Development and Recreation

- Provides community development support to metropolitan and locally focused organisations through the Community Partnerships & Planning and Community Teams.
- Develops community activation, local capability & capacity building, supports community based partnership projects, and provides coaching and advice.
- Works in partnership with a number of Council units including Parks, Transport, Recreation-Sport-Events and Libraries to develop synergies and provide a joined-up approach.
- Supports localism and local capacity building in terms of geographical local communities and communities of shared interest.
- Partners with communities to build connectedness and capacity to respond to climate change and ultimately resilience.
- Grows strong communities by providing and supporting opportunities for community recreation activities and events.
- Contributes a grass roots community perspective and context to the development of Council strategies and policies, such as multi-culturalism, accessibility, arts & creativity, heritage and safety.
- Offers opportunities for encouraging and facilitating active civic participation in community activities.
- Provides advice to Council, Committees and Community Boards on social and local issues.
- Builds a strong governance base in communities through mentorship and learning opportunities.
- Targets community wellbeing by involving citizens in green space development in urban areas.

## **2. Community Grants, Funding & Loans**

- Provides and administers grants, funding and loans to community organisations, on behalf of Council and other funding bodies, such as the Strengthening Communities grants funding programme.
- Builds and leverages relationships between all parts of Council and other funding organisations for a coordinated approach optimising value.
- Supports and advises community organisations of all sizes and backgrounds on funding issues and opportunities.
- Advises Councillors and Community Board members on the eligibility and relative merits of applications.

## **3. Community Facilities**

- Provides a network of community facilities which support the achievement of community development goals regarding their activation. Facilities include, community centres, halls, volunteer libraries and early learning centres; some have heritage values.
- Partners with community organisations to operate facilities where possible, including community centres, volunteer libraries and early learning centres.

## **4. Graffiti Team**

- Coordinates volunteers, secures third party sponsorship, tracks and identifies graffiti, deploying professionals and volunteers to remedy.
- Supports businesses and individuals to remove and eradicate graffiti.
- Delivers education and prevention programmes to schools.

### **Snapshot of Provision & Use for 2019/20**

- 300+ community based and metropolitan non-government organisations provided with coaching, advice, capability and capacity development support.
  - During the COVID-19 lockdown period Community Development teams made contact with over 230 community organisations city wide to assess the current and anticipated impact of COVID-19 on their future. The results of this will be used to inform recovery planning..
- \$10M multi faceted community grants/loans funding programme administered in a manner to optimise its value.
  - 2051 applications received and individually assessed annually resulting in an average of 1,300 grants.
  - Strengthening Communities Funding granted to initiatives that generate over 2,300,000 volunteer hours.
- Council provides a network of 91 community facilities including, community centres, halls, volunteer libraries and early learning centres, provided across Christchurch.
  - Approximately 75 community facilities are managed in partnership with local community organisations (81%).
  - This activity supports delivery of the Council's heritage strategy: Our Heritage, Our Taonga – Heritage Strategy 2019–2029 as it includes seven facilities having heritage status in the Heritage New Zealand List and a further 24 have been identified as having historic significance.
- Council's Graffiti team received 17,388 reports of tagging and worked with community partners to deliver 12,970 hours of volunteer help in removing it.

## 2. Community Outcomes – why do we deliver this activity?

	Community Outcomes	Describe in 2-3 sentences how the activity effects the Community Outcome
Primary Outcome 1	Strong Sense of Community	Provides direct support & assistance (including financial) to community groups and organisations to promote connectivity, support a COVID-19 recovery, meet the challenge of climate change, realise local aspirations and build resilience.
Primary Outcome 2	Active Participation in Civic Life	Provides direct support & assistance (including financial) to community organisations to build capacity and contribute to all forms of local decision-making and community actions.
Primary Outcome 3	Safe & Healthy Communities	Promotes connectivity within neighbourhoods, including through community facility provision.
Primary Outcome 4	Valuing the voices of all cultures and ages (including children)	Facilitates engagement with elected members, Council staff and processes through relationships with community; sector groups are supported to develop their own strategies and plans/realise their aspirations.
Secondary Outcome 1	Modern & Robust City Infrastructure and Community Facilities	Delivers modern and robust community facilities within available resources.
Secondary Outcome 2	Celebration of our identity through arts, culture, heritage, sport and recreation	Administers Community Arts funding on behalf of CreativeNZ, provides seven community facilities with heritage status and a further 24 facilities identified as having historic significance.

### 3. Strategic Priorities – how does this activity support progress on our priorities ?

Strategic Priorities	Activity Responses
<p>Enabling active and connected (and resilient) communities to own their future</p>	<ul style="list-style-type: none"> <li>• Works with communities at all levels, supporting and encouraging them to develop their own voices, direction and destiny and communicate this as needed. We champion communities building resilience.</li> <li>• Provides direct support and assistance (including financial) to community organisations to build community connectivity, capacity and undertake community-led projects.</li> <li>• Supports communities and organisations to engage in Council engagement processes, including submissions to the Annual and Long Term Plan, e.g Reserve Management Committees.</li> <li>• Provides local venues and events hosting and supporting, active citizenship and connected communities, including for Council-and Community Board related engagement.</li> </ul>
<p>Meeting the challenge of climate change through every means available</p>	<ul style="list-style-type: none"> <li>• Facilitates community engagement re: climate change leadership with elected members, council and staff processes.</li> <li>• Location (in terms of flooding and sea level rise) and sustainable (energy efficient) design of community facilities.</li> <li>• Grows strong communities by providing opportunities for community involvement and participation in environmental protection activities and initiatives. Promotion of climate change-related information through community events.</li> <li>• Incorporation of active transport into design of community facilities and event planning, e.g. provision of cycle parks, shower facilities, preparation of associated TMPs.</li> <li>• Reduce greenhouse gas emissions by 50% by 2030</li> </ul>
<p>Ensuring a high quality drinking water supply that is safe and sustainable</p>	<ul style="list-style-type: none"> <li>• Provides direct support and assistance (including financial) to community organisations re: projects that contribute to healthy waterways and to rural communities seeking safe water supplies..</li> <li>• Facilitate community engagement re: sustainable water supply and improved waterways with elected members, council staff and processes.</li> <li>• Sustainable (i.e. water efficient) design of community facilities.</li> </ul>
<p>Accelerating the momentum the city needs</p>	<ul style="list-style-type: none"> <li>• Provides direct support and assistance (including financial) to community organisations re: projects that contribute towards making the Central City a great place to live.</li> <li>• Provides opportunities for inclusive community events.</li> <li>• Provision of venues for attractions, events and community activation opportunities.</li> <li>• Provision of anti-graffiti service.</li> <li>• Collaborate with central government agency initiatives in order to maximise effectiveness</li> </ul>
<p>Ensuring rates are affordable and sustainable</p>	<ul style="list-style-type: none"> <li>• Effective management of extensive built facilities encouraging community operation and facility provision partnerships.</li> <li>• Enhance the value of community partnerships as a preferred modus operandi</li> <li>• Supporting the community securing volunteers</li> <li>• Supporting the development of viable and competitive social enterprises</li> <li>• Continually review community funding to ensure best value “investments” and leverage funding off others.</li> </ul>

## 4. Increasing Resilience

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This service inherently builds resilience as the activity encourages communities to be self-reliant, providing tools and resources that help enable and empower community organisations. By strengthening community organisations during relatively stable times, they are better able to activate and operate during periods of stress and shock. In particular, 'bridging' and "linking' activity across social networks increases the likelihood of inclusive and empowered, community-led responses to adverse events, while decreasing reliance on the Council and/or complementing Council-led efforts. This contributes to reduced losses for more people i.e. community-wide, collaborative activation help to minimise injury and loss of life in the event of a disruptive shock or stress and a much speedier recovery minimizing social, cultural and economic losses. The resilience dividend of high social capital regardless of whether a disruption is experienced is healthier, more engaged people and effective partnerships. Understanding and providing for changing demographics within Christchurch, such as aging population and increasing cultural diversity, are resilience stressors, to be taken into account to inform decisions about facility management and the distribution of grants and funding.

Looking ahead for the life of this activity plan we intend to implement a range of initiatives including but not limited to:

- Support Multicultural Advisory Group.
- Implement a Community Facilities Network Plan that includes the establishment of a multicultural centre.
- Promote overall accessibility of facilities through design E.g. the newly opened Rārākau: Riccarton Centre - a fully accessible centre with amenities such as designated mobility parking space, ramp, lift, hearing loop and accessible toilets. Roof mounted solar panels for energy sustainability. E.g. Providing video conferencing facilities to reduce travel.
- Provide direct support and assistance (including financial) to community organisations to build capacity, improve community resilience and contribute to all forms of local decision making and community action.
- Work with CDEM in the development of community response plans.
- Work with the planning teams to plan and deliver community coastal hazard adaptation planning.
- Promotion of natural hazard-related information through community events.
- Promoting volunteer activity in a diverse range of fields
- Refreshing Council's Strengthening Communities Strategy with building resilience and supporting a sustainable response to climate change as key goals.



## 5. Specify Levels of Service

LOS number	C/M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
Manage Community Grants funding and Community Loans, on behalf of Council and other funding bodies										
2.3.1.1	C	Provide funding for projects and initiatives that build partnerships; resilient, engaged and stronger communities, empowered at a local or community of interest level.	2019/20: 100% 2018/19: 100% of reports from community organisations that demonstrate benefits aligned to community outcomes and Council's strategic priorities	Internal benchmark from previous years	95% or more of reports presented demonstrate benefits that align to CCC community outcomes, Council's strategic priorities and, where appropriate Community Board plans	95% or more of reports presented demonstrate benefits that align to CCC community outcomes, Council's strategic priorities and, where appropriate Community Board plans	95% or more of reports presented demonstrate benefits that align to CCC community outcomes, Council's strategic priorities and, where appropriate Community Board plans	95% or more of reports presented demonstrate benefits that align to CCC community outcomes, Council's strategic priorities and, where appropriate Community Board plans	Assessment reports that demonstrate benefits aligned to community outcomes, Council's strategic priorities and, where appropriate Community Board plans are provided to inform each decision.	Active Participation in Civic Life.  Strong Sense of Community.
2.3.1.2	M	Build volunteer participation through the effective administration of the community grant schemes.	2019/20: 2,382,050 volunteer hours. 2018/19: 2,164,400. 2017/18: 2,258,125. 2016/17: 2,116,946.	Internal benchmark from previous years	Strengthening Communities Fund supports 2,185,000 volunteer hours annually, subject to eligible applications	Strengthening Communities Fund supports 2,185,000 volunteer hours annually, subject to eligible applications	Strengthening Communities Fund supports 2,185,000 volunteer hours annually, subject to eligible applications	Strengthening Communities Fund supports 2,185,000 volunteer hours annually, subject to eligible applications	Information from Funding Database and Annual Funding Report	Active Participation in Civic Life. Strong Sense of Community Celebration of our identity through arts, culture, heritage, sport and recreation

<sup>1</sup> C/M – Community or Management level of service (LOS)

Community LOS - Previously known as LTP LOS. These are LOS that are community facing and will be published in our Statement of Service Provision.

Management LOS - Previously known as Non-LTP LOS. These are LOS that are measured in the organisation to ensure service delivery

LOS number	C/M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
<b>Community facilities provision and operation</b>										
2.0.1.1	C	Support the development of strong, connected and resilient communities by supporting the provision of a sustainable network of community facilities.	2019/20: 91 facilities including community centres, halls, early learning centres and voluntary libraries	No reliable benchmarks exist	93 - 95 Facilities	93 - 95 Facilities	93 - 95 Facilities	93 - 95 Facilities	Total number of facilities detailed in the Asset Management Plan subject to facility disposal. From time to time facilities may be closed for maintenance and repair.	Active Participation in Civic Life. Strong Sense of Community. Sustainable suburban and rural centres.
2.0.1.2	M	Review and identify community facilities surplus to requirement and recommend a course of action <sup>2</sup>	This has been a reactive process as opportunities arise.	No reliable benchmarks exist	Review network, identify facilities and recommend options to Council for disposal	All agreed actions implemented for 2021/22	Review network, identify facilities and recommend options to Council for disposal	Every two years review network, identify facilities and recommend options for disposal	Reported annually to the SCR Committee of the Whole	Ensuring rates are affordable and sustainable Active Participation in Civic Life. Strong Sense of Community
2.0.7	M	Support community management and activation of facilities through a Council and Community partnership model.	2019/20: 82% 2018/19: 80% of community facilities managed and/or activated in partnership with the community.	Wellington: 75% are community-managed	At least 82% of community facilities are activated / managed in partnership with the community	At least 82% of community facilities are activated / managed in partnership with the community	At least 82% of community facilities are activated / managed in partnership with the community	At least 83% of community facilities are activated / managed in partnership with the community	Percentage of community facilities provided by the Council that are operated or activated in partnership with the community detailed in the Asset management Plan.	Active Participation in Civic Life. Strong Sense of Community. Valuing the voices of all cultures and ages (including children)

<sup>2</sup> 2.0.1.2 Review of community facilities surplus to requirement includes Sydenham Pre-School, Heathcote Library, Queenspark Community Hall, North New Brighton Crèche, Kidsfirst Aranui Crèche, Centennial Hall, Fendalton Community Centre, Hornby Multicultural Centre and Hall and New Brighton Crèche.

LOS number	C/M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
Community Development and Recreation										
4.1.27.2	C	Community development and recreation projects and initiatives are identified, prioritised and delivered locally	2019/20: All plans developed, promoted and implemented	Internal benchmark 100% of Board Plans updated and reported annually	Community Board Plans are developed every three years; updated and reported annually – 100%	Community Board Plans are developed every three years; updated and reported annually – 100%	Community Board Plans are developed every three years; updated and reported annually – 100%	Community Board Plans are developed every three years; updated and reported annually – 100%	Annual Community Board report presented to Council or appropriate standing Committee.	Active Participation in Civic Life. Strong Sense of Community. Safe, Healthy Communities. Valuing the voices of all cultures and ages (including children)
4.1.27.4	M	Community development and recreational initiatives identified through Key Council Strategies are prioritised and delivered, primarily, Strengthening Communities, Multicultural, youth, safety and Alcohol harm.	2019/20 Unit Baseline: New LOS	There are no benchmarks for this performance measure.	An implementation plan with targets and including a Covid, Resilience and Climate Change response is agreed and reviewed annually	80% of the targets in the agreed implementation plan are delivered and reported	80% of the targets in the agreed implementation plan are delivered and reported	80% of the targets in the agreed implementation plan are delivered and reported	Delivered initiatives are recorded and reported annually to the SCR Committee of the Whole	Active Participation in Civic Life. Strong Sense of Community. Safe, Healthy Communities. Valuing the voices of all cultures and ages (including children)

LOS number	C/M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
2.2.5.1	M	Community partner relationships are prioritised, improves and supported by robust information.	2019/20 Unit Baseline: 200 Partner Organisations	There are no benchmarks for this performance measure.	120 Partner Organisations' relationship with Council is health-checked and reported	125 Partner Organisations' relationship with Council is health-checked and reported	130 Partner Organisations' relationship with Council is health-checked and reported	130 Partner Organisations' relationship with Council is health-checked and reported	Health-Checks recorded and reported annually to the SCR Committee of the Whole – Findings used to inform strengthening Community Strategy Implementation plans	Active Participation in Civic Life. Strong Sense of Community. Safe, Healthy Communities. Valuing the voices of all cultures and ages (including children)
4.1.27.1	C	Customers are satisfied with community development and capacity building initiatives.	2019/20: 82% of respondents were satisfied 2018/19: 80%	80% is accepted across TLAs . CCC sit within this historically with a 2-5% margin	80% customer satisfaction with the delivery of community development and recreational events, programmes and initiatives	80% customer satisfaction with the delivery of community development and recreational events, programmes and initiatives	80% customer satisfaction with the delivery of community development and recreational events, programmes and initiatives	80% customer satisfaction with the delivery of community development and recreational events, programmes and initiatives	Point of contact survey (residents survey)  Customer satisfaction surveys at community events	Active Participation in Civic Life. Strong Sense of Community. Safe, Healthy Communities. Valuing the voices of all cultures and ages (including children)
<b>Graffiti Management &amp; Mitigation</b>										
2.2.6.6	M	Maintain partnerships and develop volunteerism related to graffiti management and mitigation	July 2019: 176 individuals, 33 community organisations	There are no benchmarks for this performance measure.	Maintain and support a volunteer roster of, 120 volunteers and 35 organisations including family groups and schools	Maintain and support a volunteer roster of, 120 volunteers and 38 organisations including family groups and schools	Maintain and support a volunteer roster of, 120 volunteers and 40 organisations including family groups and schools	Maintain and support a volunteer roster of, 120 volunteers and 40 organisations including family groups and schools	Annual reporting on volunteer numbers and incidents reported and addressed. )Note reduction in volunteer numbers means less volunteers doing more hours, optimising efficiency and value to each volunteer.)	Strong sense of community. Active participation in civic life. Safe and Healthy communities. 21st century garden city we are proud to live in.

LOS number	C/M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
2.2.6.7	M	Maintain partnerships and develop volunteerism related to graffiti management and mitigation	February 2019 to March 2020 12,970 of volunteer hours provided	There are no benchmarks for this performance measure.	Volunteer participation of 12,000 hours or more	Volunteer participation of 12,000 hours or more	Volunteer participation of 12,000 hours or more	Volunteer participation of 12,000 hours or more	Annual reporting on volunteer numbers and incidents reported and addressed. Annual resident survey. Hybris. Power BI map view system	Strong sense of community. Active participation in civic life. Safe and Healthy communities. 21st century garden city we are proud to live in.
2.2.6.8	C	Requests for service regarding graffiti are responded to within 2 working days	2020: 95% delivered within 2 working days.	There are no benchmarks for this performance measure.	At least 95% of requests responded to within 2 working days	At least 95% of requests responded to within 2 working days	At least 95% of requests responded to within 2 working days	At least 95% of requests responded to within 2 working days	Respond to general requests on easily assessable land within 2 working days, with external contractors contacted to address out of scope work also within 2 working days . Reports through Hybris and Tracked response times	Safe and healthy communities. Vibrant and thriving city centre. Sustainable suburban & rural centres

## 6. Does this Activity Plan need to change as a result of a Service Delivery Review (S17A)?

No S17A Review for this activity.

## 7. What levels of service are we proposing to change from the LTP 2018-28 and why?

Activity/ Level of Service	Change from 2018-28 LTP	Reason	Options for consultation and engagement
<b>DELETIONS</b>			
2.3.2 Effectively administer the community loans scheme and all other grant funds under management Target: 100% compliance with agreed management and administration procedures for community loans scheme and all other grant funds	2.3.2 and 2.3.1.2 have been merged into a single Level of Service under 2.3.1.2.	Both Levels of Service pertain to effectively administering the grants schemes for Council.	Management measure, consultation not required.
<b>NEW</b>			
4.1.27.4 Community development and recreational initiatives identified through Key Council Strategies are prioritised and delivered, primarily, Strengthening Communities, Multicultural, youth, safety and Alcohol harm. Target: 80% of the targets in the agreed implementation plan are delivered and reported.	New Level of service	Promotes and allows the reporting on Council's key Strengthening Communities strategies and strategic priorities	Management measure, consultation not required.
2.2.5.1 Community development and recreational initiatives identified through Key Council Strategies are prioritised and delivered, primarily, Strengthening Communities, Multicultural, youth, safety and Alcohol harm. Target: 200 Partner Organisations health-checked and reported	New Level of service	Key Quantative measure and driver of expenditure. Promotes and allows the reporting on Council's key strengthcommunity strategics and strategic priorities	Management measure, consultation not required.
4.1.27.1 Customers are satisfied with community development and capacity building initiatives. Target: 80% customer satisfaction with the delivery of community development and recreational events, programmes and initiatives	New Level of service	Ensures that feedback from the wider community and those directly involved defines and shapes provision in an ongoing basis.	Consultation not required. Measures an existing service.
2.2.6.6 Maintain partnerships / develop volunteerism related to graffiti management and mitigation Target: Maintain and support a volunteer roster: 120 volunteers ***and 40 organisations including family groups and schools	New Level of service	Graffiti mitigation is an important service provided by this activity – no Levels of Service existed previously.	Management measure, consultation not required.

Activity/ Level of Service	Change from 2018-28 LTP	Reason	Options for consultation and engagement
<p>2.2.6.7 Response times to requests for service are within 2 working days</p> <p>Target: Respond to general requests on easily assessable land within 2 working days, with external contractors contacted to address out of scope work also within 2 working days: 95% or greater</p>	<p>New Level of service</p>	<p>Graffiti mitigation is an important service provided by this activity – no Levels of Service existed previously.</p>	<p>Management measure, consultation not required.</p>
<p>2.2.6.8 Requests for service regarding graffiti are responded to within 2 working days</p> <p>Target: At least 95% of requests responded to within 2 working days.</p>	<p>New Level of service</p>	<p>Graffiti mitigation is an important service provided by this activity – no Levels of Service existed previously.</p>	<p>Consultation not required. Measures an existing service.</p>
<b>AMENDMENTS</b>			
<p>2.3.1.2 Build volunteer participation through the effective administration of the community grant schemes.</p> <p>Target: Strengthening Communities Fund supports 2,185,000 volunteer hours annually, subject to eligible applications</p>	<p>Level of Service changed from: Effectively administer the grants schemes for Council</p> <p>Target changed from: 100% compliance with agreed management and administration procedures for grants schemes for Council</p>		<p>Management measure, consultation not required.</p>
<p>2.0.7 Support community management and activation of facilities through a Council and Community partnership model.</p> <p>Target: At least 82% of community facilities are activated / managed in partnership with the community.</p>	<p>Target changed from: “At least 80% of community facilities are activated managed in partnership with the community”.</p>	<p>This accurately reflects the operation of the network as the result of the draft network plan accurately reflecting how many facilities are operated by whom and how. Increases to 83% community operation over time.</p>	<p>Management measure, consultation not required.</p>
<p>2.0.1.1 Support the development of strong, connected and resilient communities by supporting the provision of a sustainable network of community facilities.</p> <p>Target: 93 - 95 Facilities</p>	<p>Target changed from : “All Council-managed facilities have occupancy rates of 35% or higher.”</p>	<p>Tangible quantitative level of service representing a substantial investment in built assets.</p> <p>Key Quantitative measure and driver of expenditure</p>	<p>Consultation not required.</p>

Activity/ Level of Service	Change from 2018-28 LTP	Reason	Options for consultation and engagement
		Utilisation / occupancy was not an effective measure because it was open to interpretation (e.g. a building could be largely unutilised/underutilised but still have someone in it).	
<p>2.0.1.2 Review and identify community facilities surplus to requirement and recommend a course of action</p> <p>Target: Review network, identify facilities and recommend options to Council for disposal.</p>	<p>Target changed from: Actions adopted in the Community Facilities Plan are implemented</p>	<p>Opportunity to increase efficiency</p>	<p>Management measure, consultation not required.</p>
<p>4.1.27.2 Community development and recreation projects and initiatives are identified, prioritised and delivered locally</p> <p>Target: Community Board Plans are developed every three years; updated and reported annually – 100%</p>	<p>Target: “Community Board plans are developed and implemented”</p>	<p>Level of service is more specific and the target now provides for a report on the the extent to which Community Board plans have been achieved. Holding us all more accountable</p>	<p>No significant change, consultation not required.</p>



## 8. How will the assets be managed to deliver the services?

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### **Asset Network Snapshot:**

- Community Facility assets include 91 facilities, a mix of Community Halls, Volunteer Libraries and Early Learning Centres, a total replacement value of \$93.9m.
- There are four large multipurpose hub facilities at Halswell, Sumner and Bishopdale and Riccarton.
- There are four Heritage New Zealand registered assets and 24 other assets with recognised heritage significance that require management with specific adherence to Our Heritage, Our Taonga Heritage Strategy 2019-2029.
- Seven Community Facility assets provide disaster recovery function as assets under the Civil Defence Emergency Management Act 2002.

### **Asset Condition Snapshot:**

- The network of community Facility assets is aging - 40% of the network of assets by number (44% of the 2018 replacement cost value) were constructed in the three decades of the 1950's, 1960's and 1970's.
- The network has experienced historic operational and capital underinvestment leading to an ongoing backlog of deferred maintenance. There is an increasing quality gap between the new post-earthquake construction and the older and colder facilities.
- The average asset condition rating is 3.3 out of 5. A score of 2 out of 5 indicates the facility is in good condition for its intended use.
- Current capital renewals budget requests allow for up to four sites to be upgraded annually on a cyclic basis. Assets are prioritised for future renewals based on condition and utilisation. There are five 'Earthquake Prone Buildings' requiring assessment and future feasibility work.

### **Improved Network Planning:**

- The **Community Facilities Network Plan** will provide future direction and guidance on achieving a balanced and improved future provision and management of Community Facilities. It aims to inform Council and Community Board decision making over the ongoing provision of Community Facilities.

Please refer to the [Community Facilities Asset Management Plan](#) for more details.

## 9. What financial resources are needed?

<b>Community Development and Facilities</b>											
<b>000's</b>	<b>Annual Plan 2020/21</b>	<b>LTP 2021/22</b>	<b>LTP 2022/23</b>	<b>LTP 2023/24</b>	<b>LTP 2024/25</b>	<b>LTP 2025/26</b>	<b>LTP 2026/27</b>	<b>LTP 2027/28</b>	<b>LTP 2028/29</b>	<b>LTP 2029/30</b>	<b>LTP 2030/31</b>
<i>Activity Costs before Overheads by Service</i>											
Providing grants funding and loans	10,882	9,690	10,943	9,886	11,247	10,114	10,237	10,367	10,508	10,656	10,806
Community Facilities/ Volunteer Libraries	1,203	1,164	1,209	1,257	1,183	1,212	1,242	1,273	1,307	1,342	1,377
Strengthening Communities	697	666	672	688	701	715	729	745	764	783	802
	<b>12,781</b>	<b>11,520</b>	<b>12,824</b>	<b>11,831</b>	<b>13,130</b>	<b>12,041</b>	<b>12,208</b>	<b>12,385</b>	<b>12,579</b>	<b>12,781</b>	<b>12,984</b>
<i>Activity Costs by Cost type</i>											
Direct Operating Costs	11,373	10,389	11,661	10,617	11,885	10,766	10,901	11,046	11,204	11,369	11,536
Direct Maintenance Costs	533	474	484	495	508	521	533	546	561	576	591
Staff and Contract Personnel Costs	1,373	1,180	1,209	1,263	1,293	1,325	1,358	1,391	1,429	1,467	1,505
Other Activity Costs	14	7	7	7	7	7	8	8	15	15	15
	<b>13,293</b>	<b>12,050</b>	<b>13,361</b>	<b>12,381</b>	<b>13,693</b>	<b>12,618</b>	<b>12,800</b>	<b>12,991</b>	<b>13,209</b>	<b>13,427</b>	<b>13,647</b>
<b>Activity Costs before Overheads</b>	<b>13,293</b>	<b>12,050</b>	<b>13,361</b>	<b>12,381</b>	<b>13,693</b>	<b>12,618</b>	<b>12,800</b>	<b>12,991</b>	<b>13,209</b>	<b>13,427</b>	<b>13,647</b>
Overheads, Indirect and Other Costs	1,652	1,664	1,764	1,726	1,786	1,827	1,833	1,879	1,956	1,957	2,001
Depreciation	1,933	2,112	2,221	2,339	2,451	2,574	2,718	2,870	3,024	3,191	3,363
Debt Servicing and Interest	164	164	167	180	204	227	259	270	292	302	324
<b>Total Activity Cost</b>	<b>17,043</b>	<b>15,991</b>	<b>17,512</b>	<b>16,626</b>	<b>18,134</b>	<b>17,247</b>	<b>17,610</b>	<b>18,010</b>	<b>18,480</b>	<b>18,877</b>	<b>19,335</b>
<b>Funded By:</b>											
Fees and Charges	640	655	669	684	699	716	733	752	772	793	813
Grants and Subsidies	219	224	228	233	239	244	250	257	263	271	278
Cost Recoveries	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operational Revenue</b>	<b>859</b>	<b>879</b>	<b>897</b>	<b>917</b>	<b>938</b>	<b>960</b>	<b>984</b>	<b>1,008</b>	<b>1,035</b>	<b>1,063</b>	<b>1,091</b>
<b>Net Cost of Service</b>	<b>16,183</b>	<b>15,112</b>	<b>16,615</b>	<b>15,709</b>	<b>17,196</b>	<b>16,286</b>	<b>16,626</b>	<b>17,002</b>	<b>17,444</b>	<b>17,814</b>	<b>18,244</b>
<b>Funding Percentages:</b>											
Rates	95.0%	94.5%	94.9%	94.5%	94.8%	94.4%	94.4%	94.4%	94.4%	94.4%	94.4%
Fees and Charges	3.8%	4.1%	3.8%	4.1%	3.9%	4.2%	4.2%	4.2%	4.2%	4.2%	4.2%
Grants and Subsidies	1.3%	1.4%	1.3%	1.4%	1.3%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%
Cost Recoveries	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Capital Expenditure</b>											
Replace Existing Assets	551	1,580	1,312	1,493	1,648	1,786	1,991	2,128	2,319	2,543	2,695
Improve the Level of Service	1,500	-	1,535	-	-	-	-	-	-	-	-
<b>Total Activity Capital</b>	<b>2,051</b>	<b>1,580</b>	<b>2,846</b>	<b>1,493</b>	<b>1,648</b>	<b>1,786</b>	<b>1,991</b>	<b>2,128</b>	<b>2,319</b>	<b>2,543</b>	<b>2,695</b>

## Funding Consideration

Local Government Act 2002 Section 101 Funding Consideration. The following tables are based on the financials from the previous page.

## Funding Policy

### Funding Principles

User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
<b>Low</b>	<b>Low</b>	<b>Low</b>	<b>Low</b>

The table above shows how Council has considered funding in relation to the Activity, using a simple high / medium / low scale:

- User-pays – the degree to which the Activity can be attributed to individuals or identifiable groups rather than the community as a whole;
- Exacerbator-pays – the degree to which the Activity is required as a result of the action (or inaction) of individuals or identifiable groups;
- Inter-generational equity – the degree to which benefits can be attributed to future periods; and
- Separate funding – the degree to which the costs and benefits justify separate funding for the Activity.

Where an Activity is paid for through a number of funding mechanisms, Council’s practice is to meet its operating costs in the first instance from fees & charges and grants & subsidies (subject to the considerations outlined above). If the Activity requires further operational funding, this remainder is funded through rates.

This capital programme will be funded in accordance with the following principles:

Investment type	Initial funding	Serviced and/or repaid by:
<ul style="list-style-type: none"> <li>• Renewal / replacement</li> <li>• Service Improvement and other assets</li> <li>• Growth</li> </ul>	<ul style="list-style-type: none"> <li>• Rates and debt</li> <li>• Debt</li> <li>• Debt and Development Contributions</li> </ul>	<ul style="list-style-type: none"> <li>• Rates</li> <li>• Rates</li> <li>• Rates and Development Contributions</li> </ul>

### Operating Cost Funding Policy

This table below shows Council’s broad funding target for the Activity (i.e. how much is paid for by individuals / groups, and how much by the community as a whole), and the associated funding mechanism used (i.e. general rates, targeted rates, user charges, etc.). As the precise balance between individual / group and community funding may vary in practice (particularly for volumetric fees and charges), the funding target for each of the below tables is expressed in broad terms rather than specific percentages:

- Low = this source provides 0%-25% of the funding for this Activity;
- Medium = this source provides 25%-75% of the funding for this Activity; and
- High = this source provides 75%-100% of the funding for this Activity.

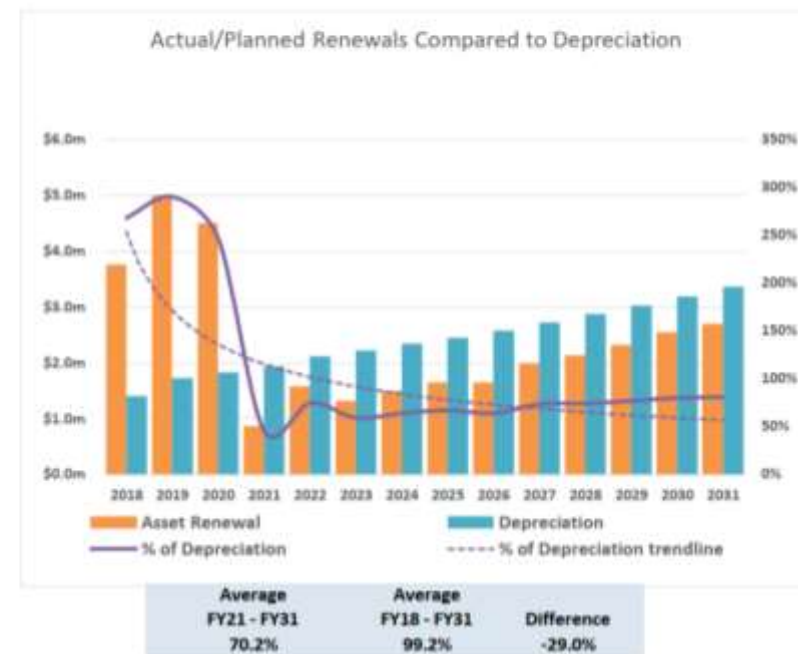
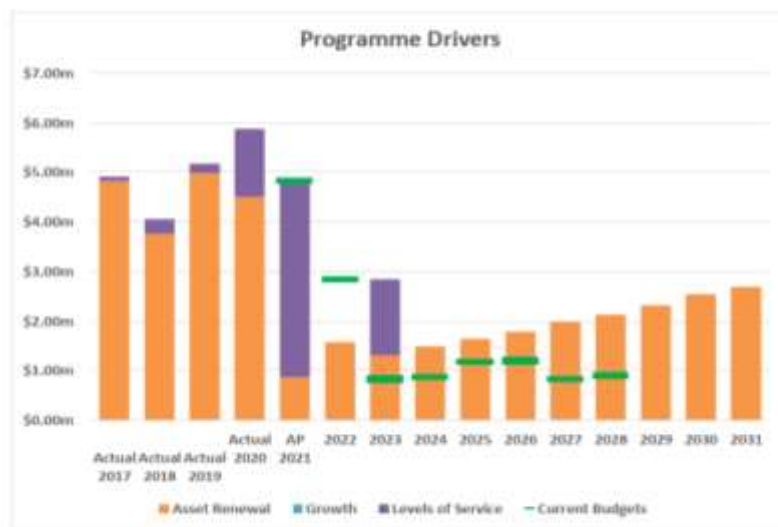
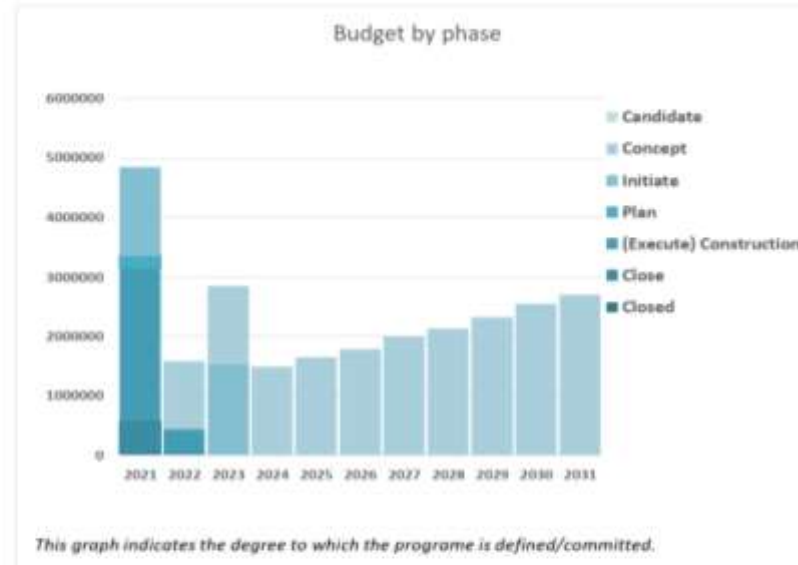
Funding Target		Funding mechanism	
Individual / Group	Community	Individual / Group	Community
<b>Low</b>	<b>High</b>	<ul style="list-style-type: none"> <li>• Fees &amp; Charges (Low)</li> <li>• Targeted Rates (Low)*</li> </ul>	<ul style="list-style-type: none"> <li>• General Rates (High)</li> <li>• Grants &amp; Other (Low)</li> </ul>

\* The Akaroa Community Health Trust targeted rate is included in this activity

**Capital Cost Funding Policy for this Activity**

Rates	Borrowing	DC s	Grants and Other
<b>High</b>	<b>Low</b>	-	-

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



## Proposed Budget Detail

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Funding Programme	Group of Activities	Activity	Driver	ID	Title	Current Year Budget*	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	Proposed 2031	Proposed Total LTP	
<b>Core</b>																		
<b>Core funding</b>																		
<b>Communities &amp; Citizens</b>																		
<b>Community Development and Facilities</b>																		
<b>Asset Renewal</b>																		
		36872			Programme - Community Centres Renewals & Replacements	-	1,062	1,201	1,354	1,522	1,691	1,859	2,048	2,228	2,437	2,652	18,055	
		36873			Programme - Pioneer & Leased Early Learning Centres Renewals & Replacements	-	82	110	138	126	96	132	79	92	106	43	1,004	
		544			Delivery Package - Community Centres Renewals & Replacements	487	437	-	-	-	-	-	-	-	-	-	437	
		3375			Risingholme Craft Workshops	9	-	-	-	-	-	-	-	-	-	-	-	
		59200			Pigeon Bay Hall Upgrade 2020	0	-	-	-	-	-	-	-	-	-	-	-	
		3376			Risingholme Hall	1	-	-	-	-	-	-	-	-	-	-	-	
		61478			Harewood Community Hall Earthquake Strengthening	200	-	-	-	-	-	-	-	-	-	-	-	
		20051			Riccarton Community Centre	127	-	-	-	-	-	-	-	-	-	-	-	
		38866			Opawa Public Library Rebuild	45	-	-	-	-	-	-	-	-	-	-	-	
		<b>Asset Renewal Total</b>				<b>870</b>	<b>1,580</b>	<b>1,812</b>	<b>1,493</b>	<b>1,648</b>	<b>1,786</b>	<b>1,991</b>	<b>2,128</b>	<b>2,319</b>	<b>2,544</b>	<b>2,695</b>	<b>19,493</b>	
		<b>Level of Service Improvement</b>																
		56802			Multicultural Recreation and Community Centre	1,500	-	1,535	-	-	-	-	-	-	-	-	1,535	
		21131			St Albans Community Centre	2,072	-	-	-	-	-	-	-	-	-	-	-	
		<b>Level of Service Improvement Total</b>				<b>3,572</b>	<b>-</b>	<b>1,535</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,535</b>
		<b>New Service</b>																
		22522			Manuka Cottage	404	-	-	-	-	-	-	-	-	-	-	-	
		<b>New Service Total</b>				<b>404</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Community Development and Facilities Total</b>				<b>4,846</b>	<b>1,580</b>	<b>2,846</b>	<b>1,493</b>	<b>1,648</b>	<b>1,786</b>	<b>1,991</b>	<b>2,128</b>	<b>2,319</b>	<b>2,544</b>	<b>2,695</b>	<b>21,030</b>	
		<b>Communities &amp; Citizens Total</b>																
		<b>Communities &amp; Citizens Total</b>				<b>4,846</b>	<b>1,580</b>	<b>2,846</b>	<b>1,493</b>	<b>1,648</b>	<b>1,786</b>	<b>1,991</b>	<b>2,128</b>	<b>2,319</b>	<b>2,544</b>	<b>2,695</b>	<b>21,030</b>	
		<b>Core funding Total</b>				<b>4,846</b>	<b>1,580</b>	<b>2,846</b>	<b>1,493</b>	<b>1,648</b>	<b>1,786</b>	<b>1,991</b>	<b>2,128</b>	<b>2,319</b>	<b>2,544</b>	<b>2,695</b>	<b>21,030</b>	
		<b>Core Total</b>				<b>4,846</b>	<b>1,580</b>	<b>2,846</b>	<b>1,493</b>	<b>1,648</b>	<b>1,786</b>	<b>1,991</b>	<b>2,128</b>	<b>2,319</b>	<b>2,544</b>	<b>2,695</b>	<b>21,030</b>	
		<b>Grand Total</b>				<b>4,846</b>	<b>1,580</b>	<b>2,846</b>	<b>1,493</b>	<b>1,648</b>	<b>1,786</b>	<b>1,991</b>	<b>2,128</b>	<b>2,319</b>	<b>2,544</b>	<b>2,695</b>	<b>21,030</b>	

\* The Current Year Budget in the capital schedules may differ from the Annual Plan 2020/21 total capital in the financial summaries in section 9 above. The Current Year Budget includes any funding carried forward from the prior year-end and other changes approved since the Annual Plan was published.

## 11. Does this activity have any significant negative effects on social, economic, environmental or cultural wellbeing, now or in the future?

Negative Effect	Mitigation
<b>Social</b>	
1. Imbalanced distribution of support due to community needs could lead to envy / perception of unfairness	Support elected members to basing decisions on Council policy and demonstrated need.
2. Does funding community organisations create a culture of reliance / dependency?	Avoid propping up unsustainable initiatives or organisations. Remain flexible, encourage early conversations and support multi-party solutions.
<b>Economic</b>	
3. Over \$7M in community funding (OPEX) is a significant cost to rates.	Provide the best return possible for every dollar invested.
4. Portfolio of Community Facilities degenerating due to insufficient operational and maintenance resources.	Prioritise top 15 facilities for resourcing based on usage, community need and importance. Identify and dispose of facilities surplus to requirement.
<b>Environmental</b>	
5. This activity has a reliance on built assets <ul style="list-style-type: none"> <li>• Lease management – “closed shop” – who “gets” the facility</li> <li>• Does everyone have equitable access</li> <li>• Fair maintenance of the facilities across the network</li> </ul>	Where ever possible leasing opportunities and funding requests are contestable and open to the community. Council retain control of access to Council operated facilities. Base decisions on access on Council policy and demonstrated need. Maintenance allocated as resources allow and in line with the asset management plan.
<b>Cultural</b>	
6. Some cultures and cultural groups may feel left out	Establish a Multicultural Advisory Group to inform, cross reference and peer Council’s decision making. Present and agree an annual implementation plan for the Multicultural Strategy. Focus the work programme around this.

## 12. What risks are identified and what controls and mitigations are planned?

The following risks are those prioritised as being particularly relevant to this activity and this activity management plan. There is no intent to duplicate Council's wider risk management approach.

Risk / Uncertainty: (for each risk you identify, complete the following sections. You can have more than one cause or result/outcomes for each risk, we suggest a maximum of 5 items against each risk) There is a risk that/of:                      Caused By:                      Resulting In:			Assessed Risk Level		Controls and Mitigations
			Inherent	Residual	
<b>Risk Title: COVID-19 response</b>					
Greater reliance on community grant funding for the sustainability of partner organisations	COVID-19 impacting on human and financial resources available to community partners	Greater reliance on Council grant funding to cover core services on a permanent basis.	High	Medium	Continue to support community based partner organisations at a level of service through grant funding and community development initiatives designed to support sustainability Accept that some community organisations that are "over reliant" on grant funding and are inherently unsustainable will fail. Avoid propping up unsustainable initiatives or organisations. Remain flexible, encourage early conversations and support multi-party solutions.
Reduction in the resources available to deliver Levels of Service	COVID-19 impacting on Council's revenue stream	Reduced human and financial resources available from Council to deliver levels of service	High	Low	Reduce levels of service commensurate with resources.
Reduction in the capacity of community based partner organisations and stakeholders.	COVID-19 impacting on human and financial resources available to community partners	Volunteer burnout, proportionally higher negative impact on the most vulnerable.	High	Medium	Assist partner organisations in downsizing or re focusing as needed. Avoid propping up unsustainable initiatives or organisations. Remain flexible, encourage early conversations and support multi-party solutions.
<b>Risk Title: Collaborative approach to funding and community development</b>					
During times of high workload or stress the organisations collaborative approach to the provision of advice and decision making becomes less robust	Multi-faceted approach to engaging the organisation by customers. Not always using the optimal breadth of the organisation when providing advice or making decisions. Periods of intense workload or organisational stress.	Increased use of resources responding to requests. Advice given and decisions made without considering all relevant information. Inconsistent levels of knowledge on issues within the organisation	High	Medium	Continually reinforce the use of approved communication channels through the OCE and Governance teams. Follow delegated authority for decision making including GM's and ELT. Multi-disciplined funding advisor teams. Include multi-unit partners in the provision of advice and decisions. Remain flexible to reprioritisation. Use the front page test and discuss issues with the relevant team within the Public Information and Participation Team.



Risk / Uncertainty: (for each risk you identify, complete the following sections. You can have more than one cause or result/outcomes for each risk, we suggest a maximum of 5 items against each risk)			Assessed Risk Level		Controls and Mitigations
There is a risk that/of:	Caused By:	Resulting In:	Inherent	Residual	
<b>Risk Title: Requests for service for funding and community development exceed capacity to deliver</b>					
Requests for service that exceed the capacity of the organisation to deliver from elected members, community or others	Community, elected members and others making requests for service outside the capacity of the organisation to deliver	De prioritisation of existing levels of service, increased use of unbudgeted resources, negative publicity and unhappy customers	High	High	Clearly define capacity through vehicles such as strategy implementation plans, clear levels of service and community board plans. Remain flexible to reprioritisation. Create firm expectations and do not feel unwilling to say no. Escalate issues before they become insurmountable.
<b>Risk Title: Community Facility Condition</b>					
Insufficient resources to operate and maintain a network of community facilities in order to meet community expectation	The accelerated deterioration of facilities due to historic underfunding combined with an anticipated scarcity of resources to operate and maintain facilities.	A reduction in customer satisfaction and use. Accelerated asset decline and future maintenance costs.	High	Medium	Identify and dispose of facilities surplus to requirement. Increase R&R and OPEX maintenance. Encourage facility operation and ownership by community partners. Manage community expectations on the provision of new facilities.
<b>Risk Title: Decline in Volunteering</b>					
A decline in volunteering reduces the value of community development, facility, funding and graffiti initiatives.	Continued community stressors, changed work patterns, slow adaptation by the third sector.	Projects and services that rely on volunteers reduce. Disproportionately effects the vulnerable as they have limited alternatives	Medium	Low	Focus conditions and target of community funding on organisations that support, encourage and mentor volunteers. Build long lasting partnerships with stable community organisations. Focus community development initiatives on the support of volunteers Continue to create and support modern, current and appealing volunteer projects.