

Long Term Plan 2024-34 Activity Plan

Community Development and Facilities

- *Enable, encourage, and support resilient, active, connected communities*
- *Manage community grants funding and community loans, on behalf of Council and other funding bodies*
- *Community facilities provision, and activation*
- *Graffiti management & mitigation*

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			Signature	Date of sign-off
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1. What this activity delivers

Enabling Active and connected communities to own their futures.

Christchurch and Banks Peninsula is composed of various communities based on location, interests, differences, strengths, or identities. This activity aims to strengthen and encourage connections within these communities in order to build social capital and resilience. When these connections are strong, people of all ages, genders, ethnicities, and abilities support each other, especially those in greatest need, engage constructively in civic life and take positive steps to own their futures.

The activity allows for direct investment in these communities through grants and community loans; it provides support to the community and voluntary sector through community recreation and community development advice; as well as providing and operating a comprehensive network of community facilities through community partnerships.

Specifically, this activity builds community resilience by supporting the Council organisation and numerous diverse communities in planning for, responding to; and recovering from emergencies. Many of which are because of climate change, particularly wet weather events. This activity supports the Council, community, and multi-agency collaboration necessary to optimise resilience

The people of Christchurch and Banks Peninsula have faced numerous challenges and disruptions over the past decade, including natural disasters and other significant events. Investment in this activity over the years has seen healthy returns by way of creativity, community leadership, innovation, resilience, and collective action within local communities as the city recovers from these events and goes on to assist others in doing the same.

In addition, this activity helps foster a sense of community, connectedness, well-being, and increased self-sufficiency in our city. Through understanding the community's needs and aspirations and investing in the community sector's capabilities and capacity, this activity enables provision of a wide range of community services and initiatives beyond those offered directly by the council and enables quality decision-making.

Staff involved in this activity develop close and trusted connections and relationships with various groups, agencies, and networks. This grassroots knowledge is harnessed to provide greater understanding of community issues, imperatives and trends which contribute directly and uniquely to shaping council policies, programs, and underpin the Te Haumako Te Whitingia Strengthening Communities Together Strategy. The two-way flow of local knowledge helps inform and provide context for advice to elected members and other parts of the council in decision-making.

This activity collaborates with other council units and teams such as CDEM, Parks, Recreation-Sport-Events, Libraries, and Transport, as well as key sector stakeholders, including mana whenua, government departments, academia, elected members, and other partner organisations.

This activity includes the following services:

Services		Contributes to Community outcomes
	<p>Enable, encourage, and support resilient, active, connected communities</p> <ul style="list-style-type: none"> • Providing support and advice to community organisations to build capacity and capability and enable communities to participate, engage and thrive. • Supporting the Council organisation and numerous diverse communities in planning for, responding to; and recovering from emergencies. • Understanding community issues, imperatives, and trends. 	<ul style="list-style-type: none"> • A collaborative and confident city • A green liveable city • A cultural powerhouse city
	<p>Manage Community Grants funding & Community loans, on behalf of Council and other funding bodies</p> <ul style="list-style-type: none"> • Partnering and investing in community organisations through a range of grants and loans to enable better outcomes and increase the reach of Council services. • Managing a range of financial supports to metropolitan and locally based community and voluntary sector organisations. 	<ul style="list-style-type: none"> • A collaborative and confident city • A green liveable city • A cultural powerhouse city • A thriving prosperous city
	<p>Community facilities provision, and activation</p> <ul style="list-style-type: none"> • Providing, operating, and maintaining a network of Council facilities that support community activities in partnership with an extensive range of community organisations. 	
	<p>Graffiti Management & Mitigation</p> <ul style="list-style-type: none"> • Leading a collaborative volunteer-centric approach to keeping our city clean, safe, and free of graffiti. 	<ul style="list-style-type: none"> • A collaborative and confident city • A green liveable city • A thriving prosperous city



A snapshot of provision and use for 2023/24:

- ✓ Over **200** community and non-government organisations provided with support and advice from staff to build capability and capacity.
- ✓ Community Board Plans and community profiles for wards and metropolitan sectors
- ✓ Supported Council's multi-agency and community response to **four weather events in 2022** and supported numerous community-based initiatives to build resilience.
- ✓ Coordination and facilitation of local community network meetings metropolitan sector-based networks provided to ensure a well informed and joined up approach to community and social issues.
- ✓ Support community recreation events, programmes, and activities through engagement, capacity building and ultimately sustainability.
- ✓ \$10M multi-faceted community grants/loans funding programme administered in a manner to optimise its value, particularly volunteer activation.
 - **Over 2000** applications received and individually assessed annually resulting in an average of **1,300** grants.
 - Strengthening Communities Funding granted to initiatives that generate **3,000,000** volunteer hours **per annum**.
- ✓ A diverse network of **80 community facilities** across Christchurch and Banks Peninsula.
 - Three quarters of community facilities are managed in partnership with local community organisations, actuating thousands of volunteer hours and offering a huge variety of activities.
- ✓ Annually the Council's Graffiti Team receive over **17,000 reports** of tagging and work with community partners to deliver nearly **13,000 hours of volunteer help** in removing it.





Te Pou Tua Tahī: Te Tāngata

Pillar 1: People

The city actively promotes a culture of equity by valuing diversity and fostering inclusion across communities and generations.



Te Pou Tua Rua: Te Whenua

Pillar 2: Place

We support and help build connections between communities and their places and spaces to foster a sense of local identity, shared experience and stewardship.



Te Pou Tua Toru: Te Mahi

Pillar 3: Participation

Residents and groups in the wider community are socially and actively engaged and able to initiate and influence decisions affecting their lives.



Te Pou Tua Whā: Te Takatū

Pillar 4: Preparedness

People feel safe in their communities and neighbourhoods and work together to understand, adapt and thrive in the context of change and disruption.

Where we came from

Christchurch has a rich history of supporting the most vulnerable members of its community. The Mayor's Coal and Blanket Fund, for example, was established in 1897 to provide very practical assistance to those who needed it. The Fund continues today as the Mayor's Welfare Fund and provides assistance to families and individuals in our community who are in extreme financial distress.

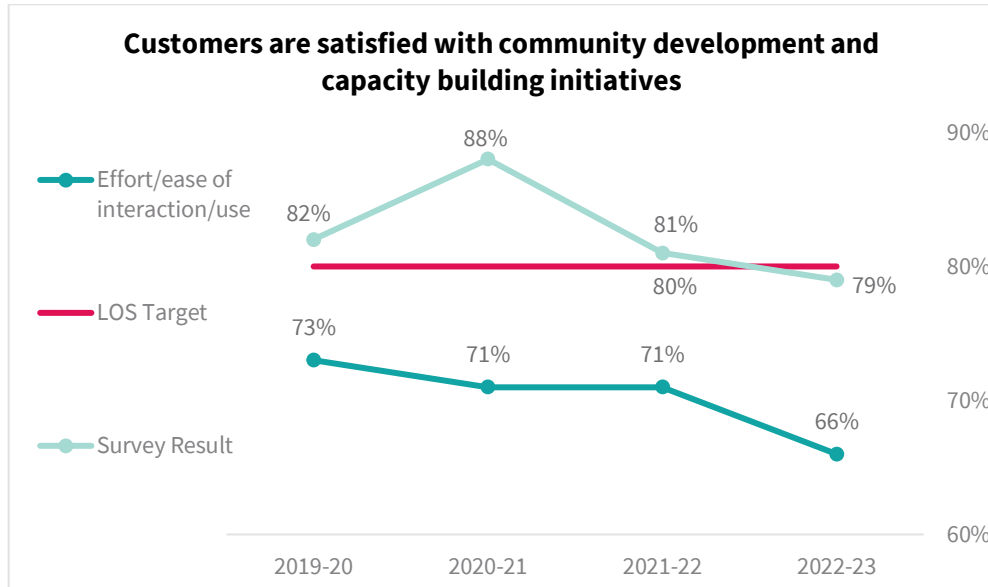
Council's network of community facilities dates back to the 1940s and 1950s, when there was a programme of repurposing of Canterbury's original homesteads of the 1800s. From the late 1960s councils became involved in building community halls and repurposing facilities for community spaces. Many of these facilities are now in community governance and management through a range of agreements, including lease, partnership framework and activation agreements.

Similarly, the Council has invested in its social infrastructure for decades, often leading the country in its commitment to supporting the community and voluntary sector. This innovating spirit is reflected in Christchurch renowned as the birthplace of many social movements for example anti-apartheid, suffragette, and anti-nuclear movements.

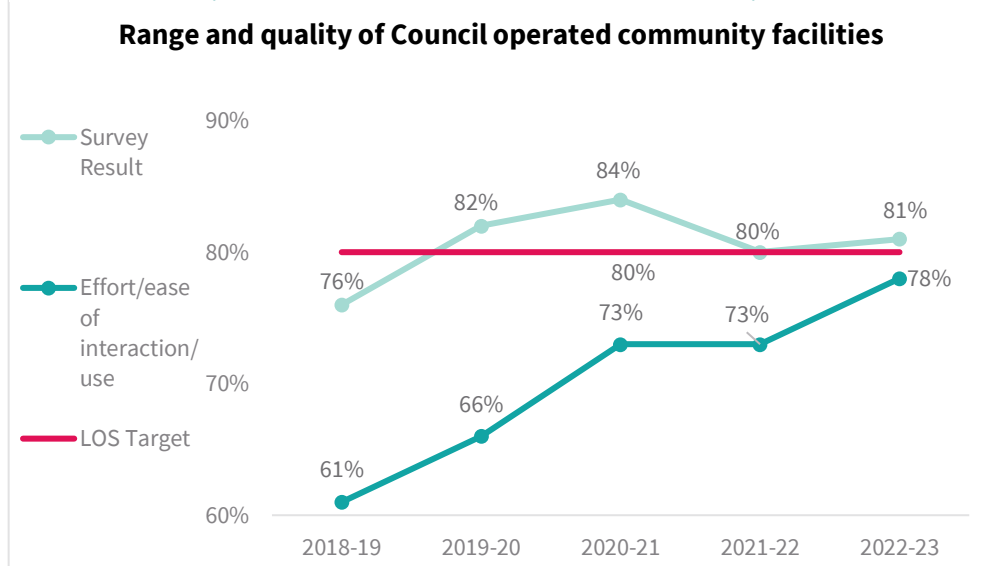
Our city has changed since our first Strengthening Communities Strategy in 2007. We have faced many challenges and emergencies as a city, but these challenges have also sparked creativity, innovation, and collective action. In 2022, the Council adopted the Te Haumako Te Whitingia Strengthening Communities Together Strategy (the Strategy), the refreshed strategy aims to better meet community needs and aspirations, now and in the future. The strategy is organised around four pillars that set out our commitment to working alongside the community over the next ten years (see graphic on the left).

The Council cannot address the many complex social issues that face our city alone, but it can play a role in bringing resources and people together so that collectively we can achieve more. Particularly, we support communities to thrive through bonding, bridging, and linking, alongside staff and elected members who strive to better understand the communities they serve.

1.1. What our community is saying



Source: Christchurch City Council Point of Contact Service Satisfaction Residents Survey Results 2022-2023



Source: Christchurch Residents Survey Programme 2022/2023

Who our key customers are

Christchurch and Banks Peninsula residents

Who our key partners are

Papatipu Rūnanga, community organisations, agencies

Who our key stakeholders are

Community and neighbourhood organisations, elected members, and sector partners

What we do

We bridge, bond and link people together for collaborative and collective community impact

What our customers are saying

Community facilities - “They’re well maintained, decent price, good facilities, just wish there were more!” Source: Christchurch Residents Survey Programme 2022/2023





Equity and Inclusion - “Address structural exclusion- understand how and why it happens and respond” Source: Strengthening Communities Engagement Summary Report 2021

Community events - “I think the Council does a great job with putting on free events in the city. It is great for families and friends to join and be a part of. It makes Christchurch more fun and interesting” Source: Christchurch Residents Survey Programme 2022/2023

Community Development - “People/citizens have joint responsibility with the Council to build strong communities.” Source: Strengthening Communities Engagement Summary Report 2021

2. Why we deliver this activity

2.1. Community Outcomes: How this activity contributes

	Community Outcomes	Contribution*	Key contributions to achieving our community outcomes
	<p>A collaborative confident city Our residents have the opportunity to actively participate in community and city life, have a strong sense of belonging and identity, and feel safe</p>	★★★★	<p>Enabling active and connected communities to own their own futures.</p> <ul style="list-style-type: none"> Ensuring the community’s priorities, values and aspirations are understood at all levels of the organisation and incorporated, where possible, through policy development, planning, decision-making, service delivery and review. Encouraging and supporting community-led activities that increase volunteering in local neighbourhoods, supporting the activation of public spaces and places to increase inclusion and a sense of belonging. Improving community safety and resilience through collaboration and partnerships. Supporting engagement processes so communities are fully informed and able to authentically shape and influence their futures.
	<p>A green, liveable city Our neighbourhoods and communities are accessible and well-connected, supporting our goals to reduce emissions, build climate resilience and protect and regenerate the environment, especially our biodiversity, water bodies and tree canopy</p>	★★	<ul style="list-style-type: none"> Supporting the activation of public spaces and places to increase inclusion and a sense of belonging. Supporting and enabling communities to respond to the impacts of climate change and emergencies, with a particular emphasis on underrepresented or vulnerable communities. Working with communities actively involved in preparedness, food resilience, environmental initiatives providing capability and capacity through advice and or grant funding.
	<p>A cultural powerhouse city Our diverse communities are supported to understand and protect their heritage, pursue their arts, cultural and sporting interests, and contribute to making our city a creative, cultural and events ‘powerhouse’</p>	★★★	<ul style="list-style-type: none"> Leading the implementation of the Christchurch Multicultural Strategy in partnership with diverse communities and supporting agencies. Assisting others to build social capital in geographical as well as communities of interest or identity which creates social cohesion. We celebrate diverse communities through supporting community-led events.
	<p>A thriving prosperous city Our city is a great place for people, business, and investment where we can all grow our potential, where enterprises are innovative and smart, and where together we raise productivity and reduce emissions</p>	★★	<p>Building strong communities that make Christchurch and Banks Peninsula an appealing place to live, work and play and invest in.</p> <ul style="list-style-type: none"> Encouraging and supporting initiatives such as Welcoming Communities to ensure Christchurch and Banks Peninsula are welcoming, thriving villages, and communities. Support initiatives that reduce social isolation and support neighbourliness to increase community connectedness.
<p>*Level of contribution – what this means</p>			
★★★★	This activity is critical to the Council’s contribution to achieving this community outcome – we measure our impact with specific levels of service		
★★★	This activity strongly supports the Council’s contribution to achieving this community outcome – we measure our impact with specific levels of service for some elements		
★★	This activity supports the Council’s contribution to achieving this community outcome – we measure our impact with specific levels of service if practicable		
★	This activity may provide incidental support to achieving this community outcome – it’s not cost-effective to measure our impact		

2.2. Strategic Priorities - How this activity supports progress on our priorities


Strategic Priorities		Contribution*	How our strategic priorities influence the way we work
	Be an inclusive and equitable city which puts people at the centre of developing our city and district, prioritising wellbeing, accessibility, and connection	★★★★	<ul style="list-style-type: none"> We invest in communities and provide information and advice to help advance equitable outcomes for our communities. We understand and respond to factors that exclude people from fully participating in their communities and across Council services. We support initiatives that help build community connectedness. We support activities that increase volunteering and encourage people to participate in their community.
	Champion Christchurch and collaborate to build our role as a leading New Zealand city	★★	<ul style="list-style-type: none"> Through collaboration and working with networks and groups we foster a strong sense of identity in our city. We support and build a sense of belonging in our city.
	Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents	★★★★	<ul style="list-style-type: none"> We collaborate, partner and work with community-based and sector organisations and groups to strengthen relationships and navigate working with Council Our front-line and up-front engagement approach is based in the community through existing networks and opportunities to connect, we showcase and promote the Council.
	Reduce emissions as a Council and as a city, and invest in adaptation and resilience, leading a city-wide response to climate change while protecting our indigenous biodiversity, water bodies and tree canopy	★★★★	<ul style="list-style-type: none"> We build community resilience by supporting the Council organisation and numerous diverse communities in planning for, responding to; and recovering from emergencies. Many of which are because of climate change, particularly wet weather events. We invest in community organisations and initiatives to grow the capacity and capability of groups who are then more able to support the resilience of our communities or to care for our environment.
	Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents	★	<ul style="list-style-type: none"> We provide value for money to rate payers for the investment in community facilities. We provide information, advice and guidance, and assessment that supports decision-making for community grant funding.
	Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind	★★★	<ul style="list-style-type: none"> We invest in communities and provide information and advice to help advance equitable outcomes for our communities. We help ensure that community views and priorities are considered in policy making and decision making to plan an inclusive and regenerative future.

***Levels of contribution - what this means**


- ★★★★ This activity is critical to the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service
- ★★★ This activity strongly supports the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service for some elements
- ★★ This activity supports the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service if practicable
- ★ This activity may provide incidental support to achieving this community outcome – it's not cost-effective to measure our impact

2.3. Climate Resilience Goals: How this activity supports climate resilience goals

Net zero emissions Christchurch

	<p>Key sources of greenhouse gas emissions from this activity includes:</p> <ul style="list-style-type: none"> • Electricity, petrol, and diesel used in running and maintaining community facilities such as lighting and heating buildings and garden maintenance. • Resources used when maintaining and building new community facilities, such as the use of concrete, steel, glass, or plastic. • Petrol or diesel used by residents, volunteers and staff commuting to and from our facilities, meetings, events and volunteer initiatives. • Solid waste generated at facilities. <p>Community Development & Facilities are taking the following actions to reduce greenhouse gas emissions:</p> <p>Operational/embedded greenhouse gas emissions:</p> <p>We are building capacity and ability of local communities to increase their resilience and be able to respond effectively to emerging challenges. This includes climate resilience including working through climate resilience in their day-to-day mahi.</p> <ul style="list-style-type: none"> • Regular monitoring and management of heating and cooling requirements and resulting impact on energy use at all facilities. • A comprehensive Energy Management System will be developed to facilitate energy analysis by Facilities and Asset Planning Team. • Supporting the Council organisation and numerous diverse communities in planning for, responding to; and recovering from emergencies. Many of which are because of climate change. <p>Greenhouse gas emissions by users of Community Development & Facilities:</p> <ul style="list-style-type: none"> • Encourage the use of active, shared, and public transport when visiting our facilities including the placement of bus stops and cycle parking in close proximity to our facilities. • Staff use of technology and tools to reduce emissions. • Work towards increased understanding of community facility partners around emissions impacts such as energy management. • Working to identify the location and quantity of buildings that will be impacted by climate change. • Hosting meetings online, livestreaming and hosting recordings of meetings on digital platforms.
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We understand and are preparing for the ongoing impact of Climate change

	<p>Key climate risks for the Community Development & Facilities activity includes:</p> <ul style="list-style-type: none"> • Increasingly severe weather events affecting facilities and community access (e.g., flooding) • Sea level rise and rising groundwater affecting community facilities in coastal areas. • Warmer temperatures driving demand for cooler (but more costly) internal environments. <p>Other impacts on assets and infrastructure (see the Asset Management Plan for more details).</p> <p>Options being considered to reduce the risks to the Community Development & Facilities activity and the community posed by those climate risks include:</p> <ul style="list-style-type: none"> • Supporting community based planning to reduce, mitigate, respond to and recover from the effects of Climate change. • Having business continuity plans in place and undertaking risk assessments regularly. • Having online resources and multiple sites enabling the continued delivery of services at non-affected facilities. • A risk screening of flooding, tsunami risk and sea level rise has been undertaken in the Asset Management Plan. Community Facilities in coastal locations such as New Brighton, Sumner and parts of Banks Peninsula are vulnerable to these natural hazards. Repair and renewal strategies of these buildings will take into account mitigation for these risks.
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We are guardians of our natural environment and taonga



- We will be undertaking a pilot project in the next three years to further support building resilience to climate risks with a focus on community facility assets. The initial step of this project is to identify assets susceptible to climate risks (i.e., coastal hazards, flooding, and high groundwater levels) further steps will include working through future use options or mitigation options for identified assets at risk.

Please explain any levels of service changes in this LTP, or that may be required in the future as a result of climate change.

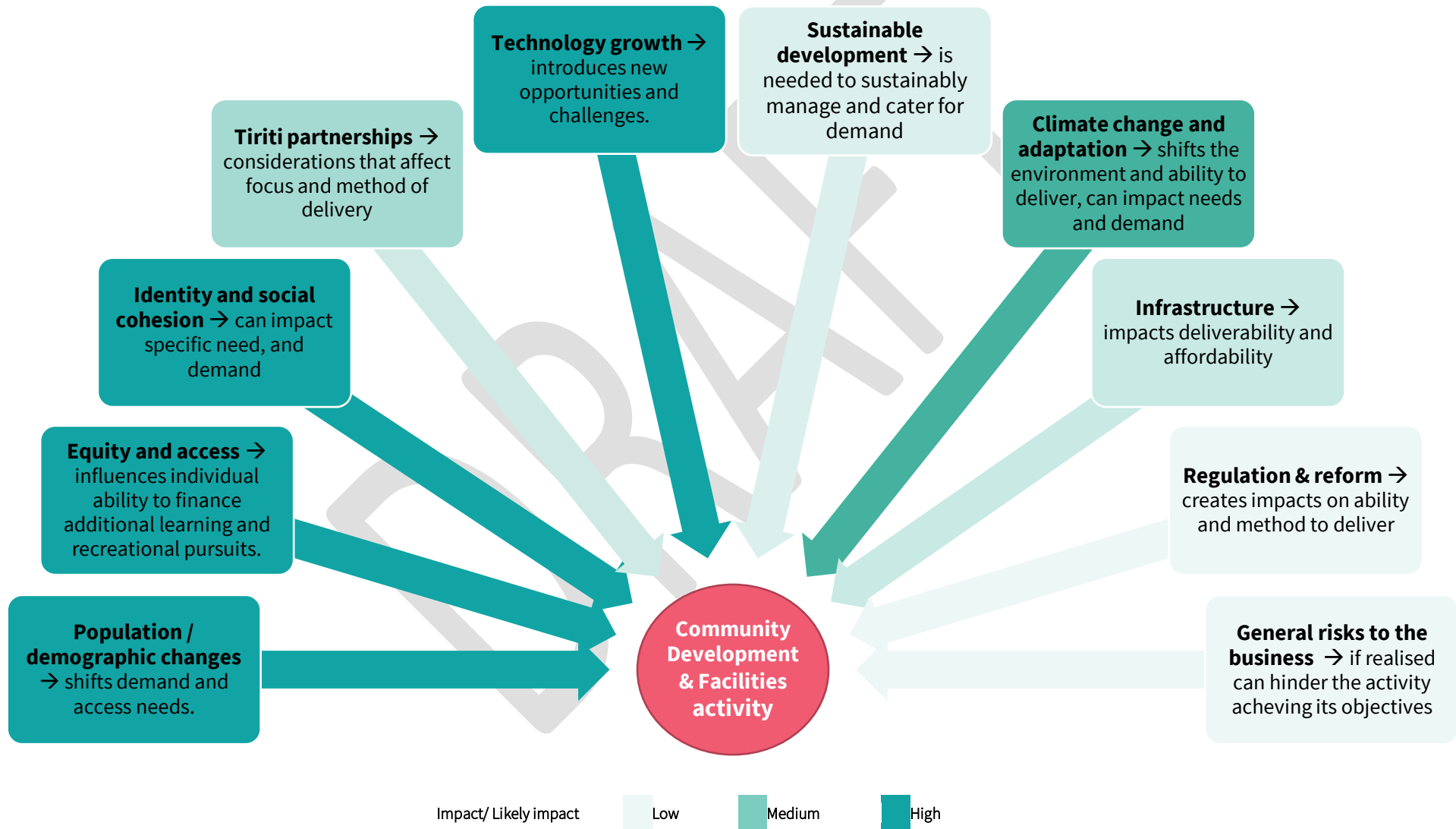
- There is potential that the number of community facilities in the following level of service would decrease if buildings were susceptible to climate risks:
 - Provide a sustainable network of community facilities to empower resilient, active, and connected communities owning their own future.

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3. How we are planning for future impacts

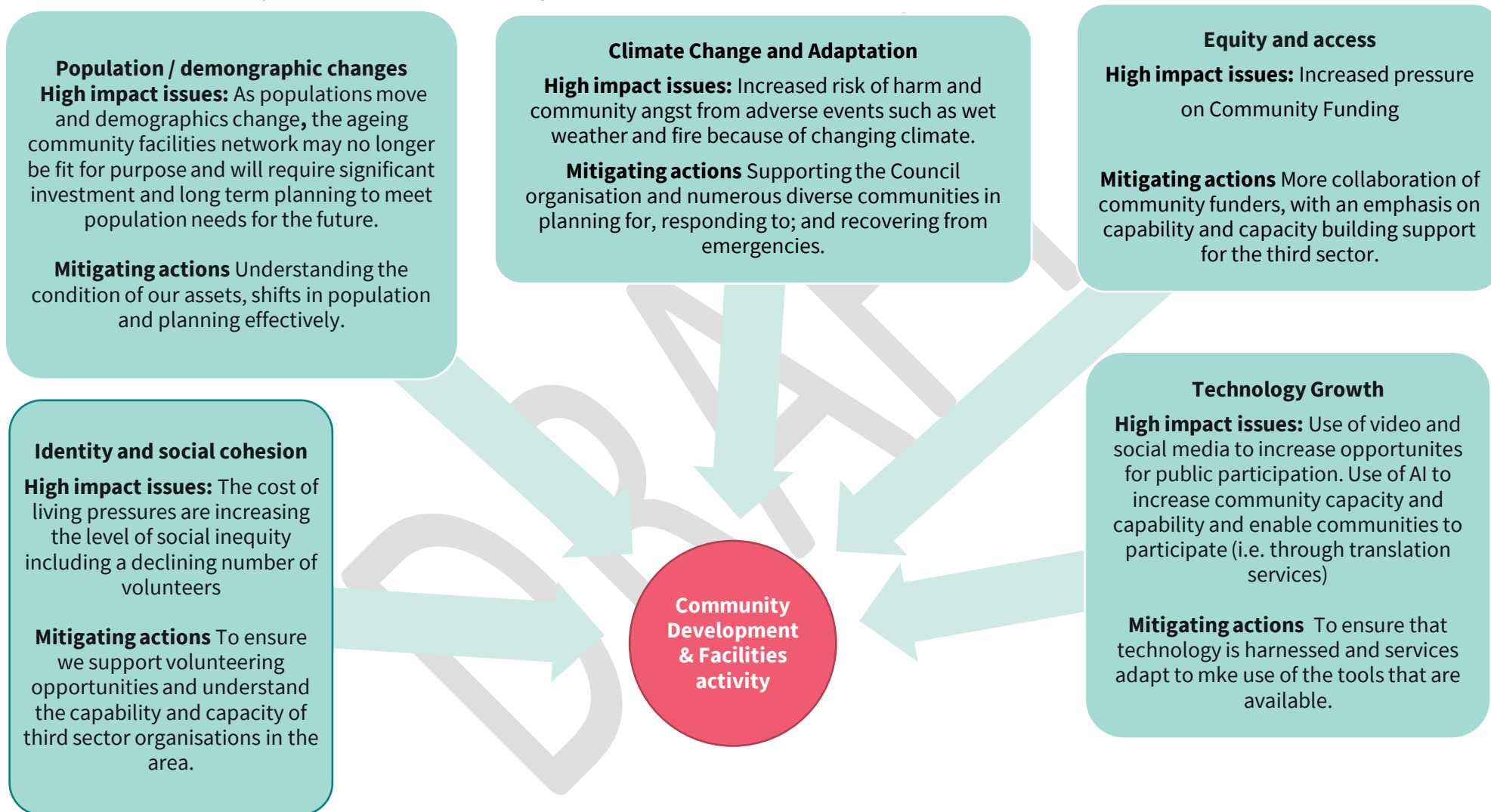
There are various factors influencing current and future demand for Council library facilities and the ability to deliver them. These are listed below.

3.1. Issues impacting current and future activity demand and deliverability



3.2. The high impact issues and mitigations planned

The more prominent ones that in particular effect our Community Outcomes or Strategic Priorities are summarised on this page. For further details on issues, including the current status, future projections, likely impact and mitigations please see Appendix B.



4. Our levels of service

Council's Levels of Service (LoS) measures enable us to monitor and report against our outcomes and service performance. See Appendix A: Levels of Service Details for more detail.

Services & Level of Service Statements, with Measures of Success and future year Targets

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Performance Targets/Outputs			
		2024/25	2025/26	2026/27	2024 - 34
Provide and manage community grants and loans, on behalf of Council and other funding bodies to make Christchurch a place of opportunity for all					
Provide and manage Community grants, funding and community loans, on behalf of Council and other funding bodies to make Christchurch a place of opportunity for all	Provide and manage funding for initiatives that facilitate resilient and active communities owning their own future (2.3.1.1)	100% of funding assessments detail rationale and demonstrate benefits aligned to Council's strategic priorities, and where appropriate, Community Board Plans			
Provide and operate a network of community facilities to empower resilient, active, and connected communities owning their own future					
Provide and operate a network of community facilities to empower resilient, active, and connected communities owning their own future	Provide a sustainable network of community facilities to empower resilient, active, and connected communities owning their own future (2.0.1.1)	78 - 82 Facilities			78 - 82 Facilities - 80 - 84 Facilities
Enable, encourage and support resilient, active, and connected communities owning their own future					
Enable, encourage and support resilient, active, and connected communities owning their own future	Locally focussed community support, resilience, development, and recreation initiatives are identified, prioritised, and delivered (4.1.27.2)	100% of Community Boards Plans are developed and reported annually			100% of Community Boards Plans are developed and reported annually - 100% of Community Boards Plans are developed

			every three years; updated and reported annually
	Customer satisfaction with the delivery of community support, resilience, development, and recreation initiatives (4.1.27.1)		80%
Graffiti management & mitigation			
Lead a collaborative volunteer - centric approach to keeping our city clean, safe, and free of graffiti	Requests for service regarding graffiti are responded to promptly (2.2.6.8)		At least 95% of requests responded to within 2 working days

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5. How assets will be managed to deliver the services

Community Facility assets include 95 facilities, a mix of Community Halls, Volunteer Libraries and Early Learning Centres, with a total book value of \$62,922,000 (as at 1 May 2023).

Managing our assets

Asset Network Snapshot:

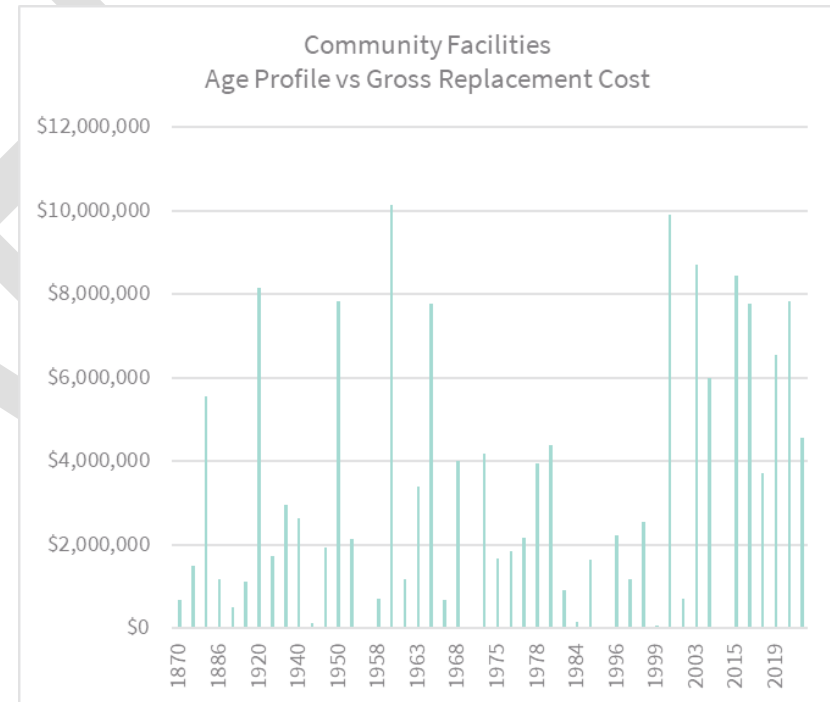
- There are four large multipurpose hub facilities at Halswell, Sumner and Bishopdale and Riccarton (Halswell, Sumner and Bishopdale are managed by the Libraries Unit).
- There are five Heritage New Zealand registered assets and 24 other assets with recognised heritage significance that require management 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 Activity has experienced historic operational and capital underinvestment leading to an ongoing backlog of deferred maintenance.**

Specifically, funding is available for 314 active maintenance plans at an annual cost of \$324,996. An additional 130 active maintenance plans are currently inactive. To maintain the Community Facilities network adequately, 437 routine maintenance plans are required at a cost of \$503,495. A difference of \$178,499. There is a direct negative correlation between routine and planned maintenance and reactive maintenance. Spend more on routine maintenance and there is generally a reduction in the spend on reactive maintenance.

- **There is an increasing quality gap between the new post-earthquake construction and the older and colder facilities.**
- Current capital renewals budget requests allow for up to four / five 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.



Looking forward

The Community Facilities Network Plan (CFNP), approved December 2020; provides the main strategic direction for the Community Facility activity looking forward. The CFNP will be implemented over a 10-year period at an approximate cost of \$100,000 per year². This CFNP is due to be reviewed every three years.

The purpose of the CFNP is to provide a framework to inform Council decision making on Community Facilities across the city.

- Council favours community groups operating facilities and the CFNP promotes this approach.
- The focus will be on maintaining and operating the existing facilities as well as introducing a process that would support community groups who identify a need for a change of use or new facility with a consistent approach for all.
- The Plan recommends an increasing focus on activation through partnership. The feasibility studies carried out as part of the development of the Plan supported the creation of a process and templates for feasibility study and business case to support community groups seeking new or changed facilities.

The key strategic issues and risks facing the activity are:

- Adequate financial resourcing to maintain the network of assets sufficiently. The responses to those issues and risks are:
 - Increased prioritisation of operational and capital budget to selected facilities and planning to exit facilities at their end of life in order to maintain prioritised assets in a fit-for-purpose state.
- Optimising the network of Community Facility assets required to successfully meet customer demands and agreed Levels of Service.
- Optimising utilisation of the network of assets.
- Community and partner operation of facilities.
 - Greater community and partner operation.
 - Use of the CFNP to provide a reference point to inform decision making on the provision and operation of Community Facility assets.
 - Activation through partnership in order to generate increased participation and social engagement.
 - The CFNP details options for the devolution to the community of some facilities and provides for disposal of some assets if assessed as surplus to requirements. Both these options would be on a case-by-case basis adopting a needs analysis and feasibility approach.

Future Planning (with other activities)

The development of community facilities, to respond to future community needs initially catering to growth in the Northwest. Increase the utilisation of Council and community operated facilities and make it easier for customers to book and enjoy our facilities.

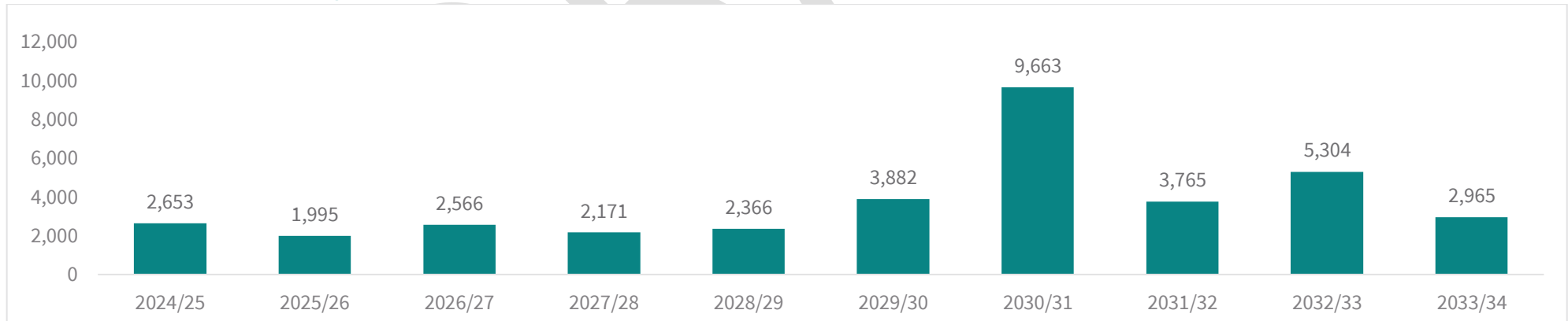
Please refer to the [Community Development & Facilities Asset Management Plan](#) for more information on these assets.

6. Capital expenditure and key capital projects

To ensure the continued ability to deliver on our activities and services, and contributing to our community outcomes and strategic priorities, projects have been planned and budgeted for the next 10 years.



Total Planned Capital Programme summary (\$000)



See [Community Development & Facilities Asset Management Plan](#) for more detail on the Planned Capital Programme.

7. Financial resources needed

7.1. Resources needed

Financial projections reflect the direction from Council as at the adoption meetings of 14, 21, 27 February 2024.

Community Development and Facilities

000's	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31	LTP 2031/32	LTP 2032/33	LTP 2033/34
Activity Costs Before Overheads by Service										
Manage Community Grants Funding & Loans	29,538	30,178	30,932	23,068	25,624	27,998	28,549	28,880	29,217	29,541
Community Facilities Provision & Activation	3,394	2,812	2,859	2,863	2,931	2,997	3,061	3,126	3,190	3,247
Enable, Encourage & Support Resilient Communities	1,876	1,929	1,972	2,017	2,063	2,108	2,152	2,195	2,239	2,281
Graffiti Management & Mitigation	274	282	288	295	309	316	322	329	335	342
	35,082	35,201	36,051	28,242	30,927	33,419	34,084	34,530	34,981	35,411
Activity Costs by Cost Type										
Direct Operating Costs	31,397	31,411	32,190	24,306	26,889	29,289	29,865	30,221	30,583	30,931
Direct Maintenance Costs	554	570	583	596	610	623	636	649	662	675
Staff and Contract Personnel Costs	3,118	3,207	3,265	3,326	3,407	3,485	3,561	3,637	3,712	3,781
Other Activity Costs	13	13	14	14	21	22	22	23	23	24
Overheads, Indirect and Other Costs										
Depreciation	3,247	3,446	3,327	3,144	3,287	3,302	3,359	3,520	3,501	3,515
Debt Servicing and Interest	1,993	2,120	2,223	2,333	2,447	2,574	2,763	2,855	2,807	2,962
	246	296	338	389	418	442	477	488	463	478
Total Activity Cost	40,569	41,062	41,940	34,109	37,080	39,737	40,683	41,393	41,752	42,366
Funded By:										
Fees and Charges	916	943	964	986	1,008	1,031	1,052	1,073	1,095	1,116
Grants and Subsidies	950	294	295	251	252	253	254	255	256	257
Cost Recoveries										
Total Operational Revenue	1,866	1,237	1,259	1,237	1,261	1,284	1,306	1,328	1,351	1,373
Net Cost of Service	38,703	39,826	40,681	32,872	35,819	38,453	39,377	40,065	40,402	40,993
Funding Percentages										
Rates	95%	97%	97%	96%	97%	97%	97%	97%	97%	97%
Fees and Charges	2%	2%	2%	3%	3%	3%	3%	3%	3%	3%
Grants and Subsidies	2%	1%	1%	1%	1%	1%	1%	1%	1%	1%
Cost Recoveries	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Capital Expenditure										
Improved Service Levels	217	120	120			1,045	3,458	946	2,413	
Replace Existing Assets	2,437	1,875	2,446	2,171	2,366	2,837	6,205	2,819	2,891	2,965
Total Activity Capital	2,653	1,995	2,566	2,171	2,366	3,882	9,663	3,765	5,304	2,965

For a detailed breakdown of the community grants, funding & loans, refer to Appendix C.

7.2. Funding consideration and outcome

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

Council funds the Community Development and Facilities Activity predominately through the general rate. This means that most funding comes from general rates on the basis of capital value.

- **Operating expenditure** is largely funded through general rates as the Community Development & Facilities Activity benefits the community as a whole, and the benefits are received mostly in the same year the expenditure is incurred.
- **Capital expenditure** is largely funded from rates in the year the expenditure occurs as the capital expenditure is mostly on asset renewals. This funding approach is based on applying the following main funding principles to determine the funding policy.

Funding principles considered for operating costs

Consideration for funding method	Result	Implication
User-Pays <i>the degree to which the Activity can be attributed to individuals or identifiable groups rather than the community as a whole</i>	Low	Fund from rates
Exacerbator-Pays <i>the degree to which the Activity is required as a result of the action (or inaction) of individuals or identifiable groups</i>	Low	Fund from rates
Inter-Generational Equity <i>the degree to which benefits can be attributed to future periods</i>	Low	Fund when expenditure is incurred
Separate Funding? <i>the degree to which the costs and benefits justify separate funding for the Activity</i>	Low	Fund net expenditure from rates

Outcome: Funding for operating costs

Source	Proportion funded*	Funding Mechanisms
Individual / Group	Low	• Fees & Charges (Low) • Targeted Rates (Low)
Community	High	• General Rates (High) • Grants and Other (Low)*

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

Funding of net capital expenditure

Net means after specific capital grants/subsidies/funding

Category of capex	How it is funded initially - Refer also to Financial Strategy	Proportion*
Renewal/replacement	<i>Mix of rates and debt, but mostly rates – because the renewal / replacement programme is continuous. In future years, debt repayment is funded by rates.</i>	High
Service improvement	<i>Debt – because the benefits of capital expenditure on service improvement are received in future periods. In future years, debt repayment is funded by rates.</i>	Low
Growth	<i>Development contributions and debt – because the benefits of capital expenditure relating to growth are received in future periods. In future years, debt repayment is funded by a mix of development contributions and rates.</i>	n/a

Outcome: Initial funding for capital

Initial funding source	Proportion of capex funded*
Rates	High
Borrowing	Low
Development Contributions	n/a
Grants and Other	n/a

* Low = this source provides 0%-25% of the funding for this Activity, Medium = this source provides 25%-75% of the funding for this Activity, High = this source provides 75%-100% of the funding for this Activity

More information on the Council's Finance and Funding Policies can be found in the [Financial Strategy](#) and the [Revenue and Financing Policy](#)

8. Possible significant negative impacts on wellbeing



This activity may have significant negative effects on social, economic, environmental, or cultural wellbeing of the local community, now or in the future.

Negative Effect	Mitigation
Social	
This activity does not expect to have any significant effects on social wellbeing of the local community, now or in the future.	
Economic	
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.
Environmental	
This activity has a reliance on built assets <ul style="list-style-type: none"> Fair maintenance of the facilities across the network 	Maintenance allocated as resources allow and in line with the asset management plan.
Cultural	
This activity does not expect to have any significant effects on cultural wellbeing of the local community, now or in the future.	

Appendices



Appendix A: Levels of Service detail

A.1. Continuous Improvement Review (S17A) – Recommendations for change

No Continuous Improvement Reviews (S17A) have been identified for this Activity.

This is primarily because Council reviewed the major strategy steering this activity, the Strengthening Communities Together Strategy, in 2022. It is prudent to bed this strategy in and review emerging outcomes prior to committing to S17A reviews.

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A.2. Levels of Service: Performance measures in detail

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Provide and manage community grants and loans, on behalf of Council and other funding bodies to make Christchurch a place of opportunity for all											
Provide and manage Community grants, funding and community loans, on behalf of Council and other funding bodies to make Christchurch a place of opportunity for all	2.3.1.1	Provide and manage funding for initiatives that facilitate resilient and active communities owning their own future	100% of funding assessments detail rationale and demonstrate benefits aligned to Council's strategic priorities, and where appropriate, Community Board Plans				Compliant assessment reports and financial implications are reported in the monthly Performance Report	A collaborative and confident city A green liveable city A cultural powerhouse city A thriving prosperous city	Percentage of funding assessments detail rationale and demonstrate benefits aligned to Council's strategic priorities, and where appropriate, Community Board Plans. 2022/23: 100% 2021/22: 100% 2020/21: 100%	95 - 100% Internal benchmark from previous years. Aligned to the Strengthening Communities Together Strategy (2022)	C
	2.3.1.2	Enable volunteer participation through the effective administration of the community grant schemes	Strengthening Communities Fund supports 2,185,000 volunteer hours annually, subject to eligible applications				Information from Funding Database reported in the Performance Report	A collaborative and confident city A green liveable city A cultural powerhouse city A thriving prosperous city	Volunteer hours supported through the Strengthening Communities Fund 2022/23: 2,952,110 2021/22: 3,429,984 2020/21: 2,382,050 2019/20: 2,164,400	Internal benchmark based on historical achievement	M
Provide and operate a network of community facilities to empower resilient, active, and connected communities owning their own future											
Provide and operate a network of community facilities to empower resilient, active, and connected communities owning their own future	2.0.1.1	Provide a sustainable network of community facilities to empower resilient, active, and connected communities owning their own future	78 - 82 Facilities		78 - 82 Facilities - 80 - 84 Facilities		Number of facilities detailed in the Asset Management Plan reported in the monthly Performance Report	A collaborative and confident city A green liveable city A cultural powerhouse city A thriving prosperous city	Community facilities provided by Council. 2022/23: 80 2021/22: 91 (New LOS in 2022)	Internal benchmark based on historical achievement	C
	2.0.7	Support community management and/or activation of facilities through a partnership model	At least 76% of community facilities are activated / managed in partnership with the community	At least 80% of community facilities are activated / managed in partnership with the community			Percentage of community facilities managed or activated in partnership with the community reported in the Monthly Performance Report	A collaborative and confident city A green liveable city A cultural powerhouse city A thriving prosperous city	Percentage of community facilities managed and/or activated in partnership with the community. 2022/23: 76.6%	Wellington: 75% are community managed	M
Enable, encourage, and support resilient, active, and connected communities owning their own future											

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M	
			2024/25	2025/26	2026/27	2027 - 34						
	2.2.5.1	Council-wide planning processes and community relationships are supported by authentic and collaborative information	Partner Organisations' collaborative status review is reported: 130 Local 70 City-Wide				Reviews recorded and reported annually Council and internally through the Council organisation	A collaborative and confident city A green liveable city A cultural powerhouse city	Partner organisation collaborative status reviews undertaken and reported to Council: 2022/23: 130 2021/22: 130	Internal benchmark based on historical achievement	M	
	NEW	Community issues, imperatives and trends are understood, recorded, and made available for stakeholders	6 community profiles and supporting information at Board level and 1 at a city – wide level updated annually				Profiles presented to Community Boards, Council, and the community via Council's website	A collaborative and confident city A green liveable city A cultural powerhouse city	New measure	6 Local Board Based Community Profiles updated annually	M	
	4.1.27.1	Customer satisfaction with the delivery of community support, resilience, development, and recreation initiatives	80%				Point of contact survey (residents survey)	A collaborative and confident city A green liveable city A cultural powerhouse city	Customer survey, percentage satisfied: 2022/23: 79% 2021/22: 81% 2020/21: 88% 2019/20: 82%	80% is accepted across TLA's	C	
	4.1.27.2	Locally focussed community support, resilience, development, and recreation initiatives are identified, prioritised, and delivered	100% of Community board plans are developed and reported annually				100% of Community board plans are developed and reported annually - 100% of Community board plans are developed every three years; updated and reported annually	Annual Community Board Report presented to Council by the Board Chair	A collaborative and confident city A green liveable city A cultural powerhouse city	Locally focussed Community Board Plans are updated and reported annually 2022/23: 100% 2021/22: 100% 2020/21: 100% 2019/20: 100%	Community Board Plans are developed updated and reported annually – 100%	C
	4.1.27.4	City-wide community support, resilience and development initiatives identified through key council strategies and Councillor Portfolio Groups are prioritised and delivered	85% of the targets in the agreed implementation plan are delivered and reported	87% of the targets in the agreed implementation plan are delivered and reported	89% of the targets in the agreed implementation plan are delivered and reported	89% - 90% of the targets in the agreed implementation plan are delivered and reported	Annual Portfolio Group Report to Council Monthly Performance Report	A collaborative and confident city A green liveable city A cultural powerhouse city	Discuss 2022/23 delivery of SCT strategy	Internal benchmark based on historical achievement	M	
	NEW	Locally focussed community resilience, development and/or recreation initiatives are identified, prioritised, and delivered	85% of identified initiatives /projects delivered	87% of identified initiatives /projects delivered	89% of identified initiatives /projects delivered	89% - 90% of identified initiatives /projects delivered	Annual Community Board Report presented to Council	A collaborative and confident city A green liveable city A cultural powerhouse city	New measure 2022	New measure	M	
Graffiti management & mitigation												
Lead a collaborative volunteer-centric approach to	2.2.6.6	Maintain partnerships and develop volunteerism related to graffiti management and mitigation	Maintain and support a volunteer roster, 120 individuals, 40 groups, 9,000 hours				Monthly reporting in the Performance Report	A collaborative and confident city A green liveable city A thriving prosperous city	2022/23: 129 individuals 52 groups 13,287 hours 2021/22:	Internal benchmark based on historical achievement	M	

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
keeping our city clean, safe, and free of graffiti								138 individuals 38 groups 12,065 hours			
	2.2.6.8	Requests for service regarding graffiti are responded to promptly	At least 95% of requests responded to within 2 working days				Reports through Hybris and Tracked response times	A collaborative and confident city A green liveable city A thriving prosperous city	Percentage of requests responded to within 2 working days: 2022/23: 95% 2021/22: 98% 2020/21: 96%	Internal benchmark based on historical achievement	C

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A.3. Levels of Service changes from Long-term Plan 2021-31, and why

Related Levels of Service (now known as Measures of Success and Targets) have been grouped together under Level of Service Statements. This provides a reduced suite of levels of service that are most critical and meaningful, rationalising the overall number to be presented in the LTP and included in future reporting to ELT, Council, and the community, while ensuring continued transparency of non-financial performance across services. Applying this process has resulted in no material changes to Measures of Success or Targets beyond those specifically set out below.

Deletions

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
2.0.1.2 (M) Review and identify community facilities surplus to requirement and recommend a course of action	Deleted Level of Service	This is now imbedded as a way of working and does not require a LOS.	Management measure, no consultation required.
2.2.6.7 (M) Maintain partnerships and develop volunteerism related to graffiti management and mitigation	Deleted level of service	This has been merged with 2.2.6.6	Management measure, no consultation required.

New

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
(M) Locally focussed community support, resilience, development and/or recreation initiatives are identified, prioritised, and delivered. Target: 85% of identified initiatives /projects delivered.	New Level of Service	The activity is currently underway and provided. The addition is a management measure to be included in staff PDPs.	Management measure, no consultation required.
(M) Community issues, imperatives and trends are understood, recorded, and made available for stakeholders	100% of information provided to elected members through briefings, papers, memos, and reports are high quality.	The activity is currently underway and provided. The addition is a management measure to be included in staff PDPs.	Management measure, no consultation required.

Amendments

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
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	Target changed from 95% or more of reports presented demonstrate benefits that align to CCC community outcomes, Council's strategic priorities and, where appropriate Community Board plans, to 100% of funding assessments detail rationale and demonstrate benefits aligned to Council's strategic priorities, and where appropriate, Community Board Plans	100% target is achieved consistently over years. Canterbury Museum statutory grant is now included. Consideration of the alignment with Council's strategic priorities as fundamental to Council making funding decisions	No specific consultation required. Change also noted in the Statement of Service Provision.
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	Target changed from 80-84 facilities, to 78-82 facilities	Reflects recent decisions of the Council to dispose of facilities no longer needed to meet levels of service	No specific consultation required. Change also noted in the Statement of Service Provision.
2.0.7 (M) Support community management and activation of facilities through a Council and Community partnership model	Change of target from 75% to 76% - 80% (needs to be explained why)	Change reflects the incremental achievement of Council's aim to run more (but not all) facilities in partnership with the community	Management measure, no consultation required.
4.1.27.2 (C) Locally focussed community support, resilience, development, and recreation initiatives are identified, prioritised, and delivered	LOS wording change from Community development and recreation projects and initiatives are identified, prioritised, and delivered locally, to Locally focussed community support, resilience, development, and recreation initiatives are identified, prioritised, and delivered Target changed from 100% Community board plans are developed every three years; updated and reported annually to 100% of Community boards are developed and reported annually	Wording change reflects increased consistency the intent and language of Council's new Strengthening Communities Together Strategy 2022	No specific consultation required. Change also noted in the Statement of Service Provision.

<p>4.1.27.4 (M) City-wide¹ community support, resilience and development initiatives identified through key council strategies² and Councillor Portfolio Groups are prioritised and delivered</p>	<p>LOS wording change from Community development and recreational initiatives identified through Key Council Strategies are prioritised and delivered, primarily, Strengthening Communities, Multicultural, youth, safety, and Alcohol harm to City-wide³ community support, resilience and development initiatives identified through key council strategies⁴ and Councillor Portfolio Groups are prioritised and delivered and a change of target from 80% to 85%-90%</p>	<p>Wording change reflects increased consistency the intent and language of Council's new Strengthening Communities Together Strategy 2022</p> <p>Wording change also reflects an alignment with Council's Portfolio Groups within the committee structure</p>	<p>Management measure, no consultation required.</p>
<p>2.2.5.1 (M) Council-wide planning processes and community relationships are supported by authentic and collaborative information</p>	<p>LOS wording change from Community partner relationships are prioritised, improves and supported by robust information to Council-wide planning processes and community relationships are supported by authentic and collaborative information and a change of target to include 70 city wide processes as well as 130 local</p>	<p>Wording change reflects increased consistency the intent and language of Council's new Strengthening Communities Together Strategy 2022</p>	<p>Management measure, no consultation required.</p>
<p>4.1.27.1 (C) Community customers are satisfied with community support, resilience, development, and recreation initiatives</p>	<p>LOS wording change <i>from</i> Customers are satisfied with community development and capacity building initiatives, <i>to</i> Community customers are satisfied with community support,</p>	<p>Wording change reflects increased consistency the intent and language of Council's new Strengthening Communities Together Strategy 2022</p>	<p>No specific consultation required. Change also noted in the Statement of Service Provision.</p>

¹ Initiatives are city wide and / or support a city-wide specific community of interest.

² Strategies include Strengthening Communities Together Climate Resilience and CDEM. Councillor Portfolio Groups currently include Multicultural, Youth, Accessibility and Safety.

³ Initiatives are city wide and / or support a city-wide specific community of interest.

⁴ Strategies include Strengthening Communities Together Climate Resilience and CDEM. Councillor Portfolio Groups currently include Multicultural, Youth, Accessibility and Safety.

	resilience, development, and recreation initiatives		
2.2.6.6 (M) Maintain partnerships and develop volunteerism related to graffiti management and mitigation	Merged with 2.2.6.7 to include 9000 hours volunteerism	2.2.6.7 covers performance indicators relating to volunteer participation Merging removes unnecessary duplication and increases the focus on supporting and motivating volunteers	Management measure, no consultation required.

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Appendix B: Possible issues impacting the Activity & the mitigations planned

B.1. Changing customer needs

Population / demographic changes (High impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans/actions
Population growth	390,200 in 2023 Source: Stats NZ	<ul style="list-style-type: none"> 400,800 in 2028 414,200 in 2033 426,400 in 2038 437,600 in 2043 447,800 in 2048 Source: Stats NZ	<ul style="list-style-type: none"> More people will increase demand for community activation with funding and more groups providing stuff. Less social cohesion with more people 	
Ageing population	62,800 (16% of total population) Source: Stats NZ	<ul style="list-style-type: none"> 70,600 in 2028 (17.6%) 76,900 in 2033 (18.6%) 82,800 in 2038 (19.4%) 85,200 in 2043 (19.5%) 88,300 in 2048 (19.7%) Source: Stats NZ	<ul style="list-style-type: none"> Social isolation and loneliness have a serious impact on the community wellbeing of our residents. 	<ul style="list-style-type: none"> Support community organisations to provide a wide variety of face-to-face or digital interventions will help to reduce social isolation and loneliness among older people.
Family/household structure	2023 Family households 108,100 Multi-person households 9,800 One-person households 37,100 Total households 155,000 Source: Stats NZ	2033 Family households 119,000 Multi-person households 9,800 One-person households 37,800 Total households 161,100 Source: Stats NZ		<ul style="list-style-type: none"> Continuous evaluation of services and adaptation based on evolving needs.
Diversity	2023 European/Other 308,400 (69.9%) Māori 43,600 (9.88%)	2033 European/Other 318,600 (65.35%)	<ul style="list-style-type: none"> More cultural service required Less equitable outcomes 	<ul style="list-style-type: none"> New Multicultural Hub opening in early 2024.

	Asian 71,700 (16.3%) Pacific 17,500 (4%) Source: Stats NZ	Māori 53,300 (10.9%) Asian 93,900 (19.3%) Pacific 21,800 (4.5%) Source: Stats NZ		<ul style="list-style-type: none"> A new Equity and Inclusion Policy is in development.
Shifts within city (e.g., growing communities, possible future managed retreat)			<ul style="list-style-type: none"> Increased demand in the southwest and northwest may identify a need for additional community facilities. 	

Equity and access (High impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Incomes/discretionary income	In 2018, the median income was \$32,900 and 16.5% of the population earned over \$70,000 p.a. Source: Census	<ul style="list-style-type: none"> From 1 September 2023, the Living Wage hourly rate is \$26.00. This is an increase of \$2.35 or 9.9% on the 2022/23 rate. 	<ul style="list-style-type: none"> Some of the community organisations that are supported through community funding do not meet the Living Wage requirements. 	<ul style="list-style-type: none"> A review of community funding should include consideration of the Living Wage.
Growing gap rich and poor	New Zealanders' net worth typically increases with age until around retirement. Source: StatsNZ	<ul style="list-style-type: none"> The level of wealth inequality is expected to increase putting increased demand on social services and the third sector. 	<ul style="list-style-type: none"> An increase in demand for resources and community funding to address negative impacts of wealth inequality. 	
Physical access	Network of Council and community-managed community facilities.	<ul style="list-style-type: none"> Accessibility for New Zealanders Bill is under consideration. 	<ul style="list-style-type: none"> Accessible community facilities required 	<ul style="list-style-type: none"> Existing community facilities may need to be adapted to meet any new legislation.
Equity access across city	Discrimination is still an issue in the community. The 2020 Life in Christchurch Survey identified 23% (n=553) have been discriminated against			<ul style="list-style-type: none"> Understand the barriers to equitable access. Support and invest in community activation and participation initiatives.

	in the last 12 months.		
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Identity and social cohesion (High impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Cultural identity	In 2018, 27% of Christchurch residents were born overseas. Source Stats NZ	<ul style="list-style-type: none"> An increase in the diversity of our population is anticipated from the 2023 Census results. 	<ul style="list-style-type: none"> Greater understanding required of cultural consideration that reflects the growing diversity of our communities. 	<ul style="list-style-type: none"> More cultures should be reflected in our mahi.
Sense of place and community	Current range of endorsed community and Council-led centre and neighbourhood plans reflect agreed vision and actions that support revitalised urban places.	<ul style="list-style-type: none"> Housing intensification has the potential to impact on neighbourliness, community connectedness and the sense of belonging for residents. Ongoing financial shocks, affecting the ability for some neighbourhoods to redevelop. 	<ul style="list-style-type: none"> Increased populations in our neighbourhoods will potentially change the communities we work directly with and put greater demand on the community organisations that directly support neighbourhoods. 	<ul style="list-style-type: none"> Communities need to be supported to engage and participate in the future development of neighbourhood plans. Community funding is available to support community activation at a neighbourhood level.
Safety staff and public	In 2022, 46% of Life in Christchurch Survey respondents reported feeling a bit or very unsafe in the central city after dark. The main reason for feeling unsafe after dark are: People under the influence of drugs and alcohol (79%)	<ul style="list-style-type: none"> The street community of Christchurch are a community that identify the central city as their home. They often have a number of long-term challenges that are difficult and require a significant level of support. 		<ul style="list-style-type: none"> An understanding of the long-term and short-term issues affecting perceptions of safety in the central city. Continued collaborative work with Police, social services, and other relevant partners.

	Anti-social behaviour (77%) Homeless people (56%)			
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B.2. Tiriti Partnerships (High impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Mana Whenua partnerships	<p>We partner with Ngāi Tūāhuriri as our mana whenua partner.</p> <p>We acknowledge the six Papatipu Rūnanga in the greater Christchurch area.</p>	<ul style="list-style-type: none"> • Continue to build strong relationships and trust with mana whenua. • Continue to build strong relationships with Ngāi Tūāhuriri which is based on trust. • Continue to acknowledge and support the important place the six Papatipu Rūnanga have in the greater Christchurch area. • Decrease in trust between mana whenua and CCC. 	<ul style="list-style-type: none"> • Increased demand for services. • Delayed projects • Funding implications • Reputational damage for CCC and partners • Mātauranga Māori is absent. • Mana whenua voice is absent. 	<ul style="list-style-type: none"> • Ensure good relationships with mana whenua is always a priority. • Continue to seek guidance from Treaty Relationships team. • Recurring meetings and communication with relationship managers to ensure reciprocity in the partnership. • Assess our internal capacity to provide support to the partnership. • Review internal strategies and policies to ensure the prioritisation of mana whenua relationships. • Develop relationships with papatipu rūnanga through our mahi (i.e., advisors and community boards)

B.3. Technological growth (High impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
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Changing technology	A lack of online booking system is currently having a negative impact on the customer experience	<ul style="list-style-type: none"> We need improved technology to book Council-managed community facilities. Innovative approaches to engage with communities 	<ul style="list-style-type: none"> Lower levels of bookings for Council-managed community facilities due to a lack of ease of use. 	<ul style="list-style-type: none"> Support the delivery and implementation of the Customer, Space and Booking Project for a new online booking solution. Investigate and champion innovative methods of community engagement.
Digital divide	Digital equity exists when anyone who wants to, can access, and effectively use digital technologies to participate in our society, democracy, and economy.	<ul style="list-style-type: none"> Digital solutions are now part of everyday life, and a lack of digital access creates social barriers. A growing demand for access to digital devices and information. 	<ul style="list-style-type: none"> We build relationships and provide community funding to community organisations that support digital equity through the provision of resources and training to those in need. 	<ul style="list-style-type: none"> Support community voice accessible information options for all key Council information. Participate in the Waitaha Regional Digital Equity mahi.

B.4. Resilience and environmental considerations

Climate change & adaptation (High impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
An increase in adverse events due to the impacts of climate change	Changes in weather due to climate change are resulting in more adverse events, primarily wet weather and fire risk.	<ul style="list-style-type: none"> Adverse events, primarily wet weather will increase. Communities increasing look to Council to support resilience initiatives. Communities who feel prepared will increasingly feel more secure. Recovery from events will take longer. 	<ul style="list-style-type: none"> The response to adverse events will increase demand for community support. A greater proportion of the capacity of the community development function will be prioritised to supporting diverse communities becoming more resilient. 	<ul style="list-style-type: none"> Work with CDEM and community partners to support the development of community resilience plans. Informing the planning, response and recovery processes. Gathering detailed community intelligence quickly to support informed responses and recovery. Working in partnership with stakeholders and using trusted relationships to

				reach diverse and vulnerable communities.
Increased community expectations for information and engagement to understand and mitigate the effects of climate change.	The Council has declared a climate change and ecological emergency, set a strategic priority to meet the challenge of climate change through every means possible, and has a target of becoming carbon neutral by 2030.	<ul style="list-style-type: none"> Increased demand on community information, engagement and support services. Expectation that mitigation of the effects of climate change will increase in importance and priority. More community stakeholders will see this as a priority 	<ul style="list-style-type: none"> Increased community expectations of community development to positively contribute to the climate change and adaptation discussion. Council will have to manage this expectation within existing resources. 	<ul style="list-style-type: none"> Prioritise existing contestable and non-contestable resources. Work smarter with likeminded agencies and across the Council organisation using evidence-based decision making. Optimise the value of existing community relationships.

Sustainable development (Low impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Resilience & risk				Capacity and capability building to enable resilient communities

B.5. Infrastructure (Medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Delivering on what we say and looking after what we've got	Ageing infrastructure of community facility network assets and under investment in maintenance.	<ul style="list-style-type: none"> Assets in the network will continue to deteriorate. Costs to maintain assets will continue to increase. Assets will need to be closed and/or disposed of. 	<ul style="list-style-type: none"> Reduction in number of assets in the community facilities network. 	<ul style="list-style-type: none"> Identify and prioritise key assets in the network for maintenance and investment.
Resilience to impacts of climate change	Some assets are at risk as a result of climate change.	<ul style="list-style-type: none"> Community facilities are impacted 	<ul style="list-style-type: none"> Reduction in number of assets in the community facilities network. 	<ul style="list-style-type: none"> Identify and project assets that will be impacted and plan accordingly.

Planning and investing for growth	Community Facilities Network Plan identifies two areas for potential new facilities.	<ul style="list-style-type: none"> Population growth 	<ul style="list-style-type: none"> New facilities may be required in the network. 	<ul style="list-style-type: none"> Community Facilities Network Plan identifies two areas for potential new facilities.
Understanding and maintaining the condition of our infrastructure	Detailed information on all assets is still required.	<ul style="list-style-type: none"> Asset Management Plan identifies how to gather required information. 	<ul style="list-style-type: none"> Without the correct information, decisions regarding what assets to prioritise are less clear. 	<ul style="list-style-type: none"> User data for assets to be collected and interrogated. Information on condition of assets to continue to be collected.

B.6. Regulations & reform (Low impact)

This Activity has identified no possible regulation or reform issues impacting the Activity.

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B.7. Identified Business Unit Risks

Business risks that could impact this activity have been considered. A summary of risks currently assessed as most relevant to the activity are listed below. Risks are recorded and periodically reported to the Executive Leadership Team and the Audit and Risk Management Committee.

Strategic priorities risk is associated with	Risk Description	Impact	Likelihood	Inherent Risk Rating	Controls / Mitigations	Residual Risk Rating Residual
Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents	<p>Financial gap to maintain facilities grows</p> <p>There is a risk of:</p> <ul style="list-style-type: none"> Scheduled maintenance not taking place due to lack of funding. Increased costs of reactive maintenance Increased costs to capital spending to make good facilities where 	Extreme	Highly Likely	Very High	<p>Action: Treat, develop controls/mitigation to reduce the risk</p> <ul style="list-style-type: none"> Prioritise scheduled maintenance on facilities that are well used by community. Plan for a reduced level of service (i.e., less facilities in the network) 	Very High
Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents	<p>Disconnect between Community Board members and staff engagement with local communities</p> <p>There is a risk of:</p> <ul style="list-style-type: none"> miscommunication governance bleeding into operations lower levels of community trust impacting the Council reputation 	Minor	Unlikely	Low	<p>Action: Treat, develop controls/mitigation to reduce the risk</p> <ul style="list-style-type: none"> Clear engagement mapping and planning with the Community Board with clarity of who holds key relationships. Sharing between staff and elected members to understand community engagement taking place. 	Low
Be an inclusive and equitable city which puts people at the centre of	<p>Continued reduction of volunteering capability</p> <p>There is a risk of:</p> <ul style="list-style-type: none"> A slow erosion of social capital 	Moderate	Highly Likely	High	<p>Action: Treat, develop controls/mitigation to reduce the risk</p>	Low

Strategic priorities risk is associated with	Risk Description	Impact	Likelihood	Inherent Risk Rating	Controls / Mitigations	Residual Risk Rating Residual
developing our city and district, prioritising wellbeing, accessibility and connection	<ul style="list-style-type: none"> Less capacity to support communities Inability to achieve the objectives of Te Haumako Te Whitingia Strengthening Communities Together Strategy and other relevant strategies 				<ul style="list-style-type: none"> Support community organisations to raise the profile of volunteering opportunities and benefits Find innovative ways for people to volunteer Support development of corporate volunteering 	
Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents	<p>Not keeping up with our communities, their needs, and aspirations</p> <p>There is a risk of:</p> <ul style="list-style-type: none"> Reduction in civic participation Reduction in trust in Council Reduction in customer satisfaction 	Major	Likely	High	<p>Action: Treat, develop controls/mitigation to reduce the risk</p> <ul style="list-style-type: none"> New Level of Service: Community issues, imperatives and trends are understood, recorded, and made available for stakeholders 	Low
Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents	<p>Misuse of community funding</p> <p>There is a risk of:</p> <ul style="list-style-type: none"> Fraudulent activities Negative impact on the Council reputation 	Moderate	Unlikely	Medium	<p>Action: Treat, develop controls/mitigation to reduce the risk</p> <ul style="list-style-type: none"> Robust assessment and criteria for community grant funding Building awareness and capability of NGO governance responsibilities 	Low
Manage ratepayers' money wisely, delivering	<p>Community grant funding does not increase in line with CPI</p> <p>There is a risk of:</p>	Moderate	Likely	Medium	<p>Action: Treat, develop controls/mitigation to reduce the risk</p>	Low

Strategic priorities risk is associated with	Risk Description	Impact	Likelihood	Inherent Risk Rating	Controls / Mitigations	Residual Risk Rating Residual
quality core services to the whole community and addressing the issues that are important to our residents	<ul style="list-style-type: none"> Reduced ability to support community activities 				<ul style="list-style-type: none"> Review community funding to better align with the priorities of the Te Haumako Te Whitingia Strengthening Communities Together Strategy Look for innovative ways for economies of scale e.g., alliances of similar projects or organisations and leveraging Council’s buying power 	
Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents	<p>Health, safety and wellbeing There is a risk of:</p> <ul style="list-style-type: none"> Individuals (staff, customers/citizens, contractors) are injured/harmed or put under undue stress or pressure. <p>Which could result in:</p> <ul style="list-style-type: none"> Long-term and/or serious physical or psychological harm/damage to the health of individuals. Reputational damage (adverse media coverage, and/or adverse community and stakeholder scrutiny/feedback) 	Moderate	Unlikely	Medium	<p>Action: Treat, develop controls/mitigation to reduce the risk</p> <ul style="list-style-type: none"> Implementation of the Council’s zero-tolerance policy against all forms of violence/threat) or abusive/threatening/offensive language/behaviour by any persons towards council staff/contractors/customers and citizens. 	Low
Manage ratepayers’ money wisely, delivering quality core services to the	<p>Inability to update technology to meet changing community needs There is a risk of:</p> <ul style="list-style-type: none"> Poor customer experience (Community facilities) 	Moderate	Likely	Medium	<p>Action: Treat, develop controls/mitigation to reduce the risk</p> <ul style="list-style-type: none"> Present compelling business case for change 	Low

Strategic priorities risk is associated with	Risk Description	Impact	Likelihood	Inherent Risk Rating	Controls / Mitigations	Residual Risk Rating Residual
whole community and addressing the issues that are important to our residents	<ul style="list-style-type: none"> Communities are better equipped than Council, we are left behind. Processes and admin are cumbersome and inefficient. 				<ul style="list-style-type: none"> Permission to proceed for staff needs to be clear and from the top prior to proposals being developed 	

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Appendix C: Community Grants, Funding & Loans

The figures below are a breakdown of the summary of the “providing grants and loans” budget presented in the finance section 7.1 of this Activity Plan. as

Previously the grant to the Canterbury Museum was included in the Christchurch Art Gallery Activity Plan. This has moved to the Community Development and Facilities Activity Plan since it is a non-contestable grant and better aligned to the outcomes of this activity.

Providing grants funding and loans

000's	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31	LTP 2031/32	LTP 2032/33	LTP 2033/34
CICO Metro Community Gover Funding Team	10	10	11	11	11	11	12	12	12	12
CORP Arts & Heritage Rates Grants	573	614	649	681	714	737	760	775	790	805
CORP Community Rates Grants	1,248	1,336	1,413	1,482	1,554	1,604	1,654	1,687	1,720	1,753
CORP Rec & Sport Rates Grants	1,942	2,078	2,198	2,305	2,417	2,495	2,573	2,624	2,677	2,728
CICO Metro Creative Communities	248	249	250	251	252	253	254	255	256	257
CICO Metro Non Contestable Grants	177	176	177	177	177	177	177	177	177	177
CICO Canterbury Museum	18,099	18,329	18,701	10,478	12,662	14,727	14,966	15,196	15,431	15,654
	22,298	22,793	23,399	15,384	17,786	20,004	20,394	20,726	21,063	21,387
CICO Metro SCF	3,895	3,972	4,052	4,133	4,216	4,300	4,386	4,386	4,386	4,386
CICO B/P Te Pataka o Rakaihautu SCF	203	207	211	216	220	224	229	229	229	229
CICO C/B Waitai SCF	734	749	764	779	795	810	827	827	827	827
CICO F/W/H Waimaero SCF	458	467	476	486	496	506	516	516	516	516
CICO H/H/R Waipuna Strengthen SCF	605	617	630	642	655	668	682	682	682	682
CICO P/I Waipapa SCF	695	708	723	737	752	767	782	782	782	782
CICO S/C Waihoru SCF	651	664	678	691	705	719	734	734	734	734
	7,241	7,386	7,533	7,684	7,838	7,994	8,154	8,154	8,154	8,154
	29,538	30,178	30,932	23,068	25,624	27,998	28,549	28,880	29,217	29,541