

CAPITAL ENDOWMENT FUND DECISION MATRIX – THE LYTTTELTON RECREATION CENTRE COMMUNITY GYM EQUIPMENT

| Lead Unit | Project Details | Project Funding | Staff Recommendation |
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| <p>Community Support, Governance and Partnerships Unit</p> <p>Project Brief</p> <p>The Lyttelton Recreation Centre is a community initiative that commenced in 2017. Following earthquake repairs the Centre was under-utilized. A strong partnership was established between the Christchurch City Council and Project Lyttelton to achieve a financially sustainable reactivation of the Centre. Both partners worked towards these goals, and with strong commitment the Centre today is now managed in partnership by the Council and the Lyttelton Recreation Centre Trust. Through this approach the Centre contributes to individual and community wellbeing and fosters active and connected communities.</p> <p>The Trust wishes to purchase gym equipment to outfit an adapted area of the Centre. With no other gym facilities available in Whakaraupō this is a much-wanted initiative for the Lyttelton Harbour community.</p> <p>Through this application, Council would be involved only in supporting the Capital costs of the Gym Equipment, and not staffing, power, cleaning or ongoing maintenance.</p> | <p>The Lyttelton Recreation Centre Activation Project was established in October 2017 due to the identified need to encourage and grow community participation, activation, and use of Council-owned community buildings. A ‘community partnership’ arrangement was developed with the Recreation Centre Trust to establish this special working relationship with Council. The agreement was and is still seen as highly beneficial for Council in supporting a high-value community centre at a low cost, operated by volunteers, and utilized extensively by the Harbor basin community. This project would support the facility to achieve financial stability and even greater weekly usage.</p> <p>The Lyttelton Recreation Centre (Centre) offers many different activities for and run by the community. In the past year the Centre has provided private events, non-sporting activities, community sporting activities and over 1,842 Pay2Play casual bookings. It promotes wellbeing by encouraging residents to learn, be active and connect - a supportive space for all. The Trust works alongside the community and is committed to providing an adaptable and engaging service. It is the only centre of its kind in Whakaraupō and is highly regarded as a valuable hub for the community. The Centre has volunteers to oversee and manage activities in the space. An estimate of in-kind work from these volunteers is estimated at approximately 1,500 hours per year. In addition to the listed funders, the Centre has been supported by the Port Company, Lyttelton Community House, and Cressy Trust, all locally based.</p> <p>The Trust has identified a dormant area within the Centre which can be transformed into a community gym – an activity the community has long advocated for. A design for the structural alterations has been developed, funding is budgeted, and construction is scheduled to be completed in the current financial year. The Centre Manager will oversee the community gym and investigate the best possible access, particularly for casual users.</p> <p>Outcomes</p> <ul style="list-style-type: none"> - To work in collaboration to provide a community gym for the benefit of the wider community. - To make the best use of dormant areas, turn these areas into a space that is vibrant, dynamic. - To provide a community gym that reflect the needs of the community and encourages a sense of belonging. - To provide an accessible and friendly environment that will welcome people of all abilities. | <p>Total Project capital cost</p> <p>\$86,000</p> <p>Amount requested from CEF:</p> <p>\$86,000</p> <p>Contribution sought towards</p> <p>Community Gym Equipment</p> <p>Other income sources for the Centre:</p> <p>Rātā Foundation - \$10,000 NZ Community Trust - \$10,000 Lottery Community Fund - \$15,000 Community Donations - \$30,000 Income from hirers - \$24,000p/a</p> <p>Ongoing operational expenses</p> <p>The Trust will cover all on-going costs for R&R and the end-to-end operation of the Gym. This will be achieved through revenue of the centre and community donations. There will be no further Council investment required for the purchased equipment or the operation of the Gym.</p> | <p>\$86,000</p> <p>That the Council...</p> <ol style="list-style-type: none"> 1. Makes a grant of \$86,000 from the 2023/24 Capital Endowment Fund to The Lyttelton Recreation Centre Trust Board for the purchase of gym equipment. <ol style="list-style-type: none"> a. Demonstrating that it has the resources and capacity to complete the project and operate the gym prior to funds being drawn down. b. Agreeing that final reporting will be submitted when the grant has been fully expended or 12 months from the payment of the funds. |

| Organisation Details: | Project Alignment | Staff Comments |
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| <p>Name: Lyttelton Recreation Centre Trust</p> <p>Location: 25 Winchester Street, Lyttelton</p> <p>Legal Status: Charitable Trust</p> <p>Organisation Description: The kaupapa/purpose of the Trust is to create a space for the wider community of Whakaraupō, Lyttelton to come together. A space where the whole community is invited to engage, participate, and actively contribute.</p> | <p>Alignment with Council Strategies</p> <ul style="list-style-type: none"> • Strengthening Communities Together Strategy (<i>Pillars: People, Place & Participation</i>) • Physical Recreation and Sport Strategy • Long term plan 2018-28 Community Outcomes – <i>Strong Communities and Prosperous economy</i> <p>Significance</p> <p>The decision is of low significance in relation to the Christchurch City Council’s Significance and Engagement Policy. The level of significance was determined by the number of people affected and/or with an interest. Due to the assessment of low significance, no further community engagement and consultation is required.</p> <p>Category of Capital Endowment Fund</p> <p>Civic and Community Category</p> <p>Alignment with Capital Endowment Fund</p> <p>The project meets the CEF criteria and will not require ongoing Council operational investment. This is a one-off investment to enable the purchase of gym equipment.</p> <p>Advantages/ benefits</p> <p>The project demonstrates a benefit for the Whakaraupō community offering a local option not currently available.</p> <p>Disadvantages</p> <p>There are limited disadvantages to CEF funding for this project aside from pressure on the funding pool.</p> <p>Risks</p> <ul style="list-style-type: none"> - This project has funding already invested by Council for the physical space. Securing this funding through CEF will enable the timely purchase of equipment to the project and ensure health benefits to residents, as well as income for the Centre, making the Centre more sustainable long term. - A delay in providing gym equipment will increase purchase costs, causing further delays in commencement as alternative funds may need to be sought. | <p>Specialists Consulted</p> <ul style="list-style-type: none"> • Council Recreation, Sports, and Event Unit (Matthew Howard, Manager of Fitness) • Council Maintenance & Projects, Facilities & Asset Planning Team (Trevor Martin, Maintenance and Project Advisor) • Life Fitness New Zealand (Gym and equipment suppliers) • Exercise Association of New Zealand (representing the exercise and Fitness Industry) • Pay2Play, cloud-based booking system <p>Specialist Comments (if applicable)</p> <p>Life Fitness: “We have worked closely with the Trust to recommend the right types of equipment for the space ensuring that they cater to the needs of the community.”</p> <p>Officer Comments</p> <p>The Trust has listened to the needs of the community and is wanting to utilize and equip a dormant area of the Centre which will maximize use of the building, support community needs, and increase operational revenue. On-going costs will be offset with user fees.</p> <p>The rationale for this recommendation is:</p> <ul style="list-style-type: none"> - The Centre is run in partnership between with Council. The partnership agreement states that the Trust will “contribute to community wellbeing through the activation of the Centre”. - The Centre plays a vital role in providing a range of sporting and recreation activities to the wider Harbour Basin community. - It is the only recreation centre of its kind on the Peninsula. - The dormant area has been identified by the community as an ideal location for a local gym through online surveys, drop-in sessions, an open day and through community conversations. - As a not-for-profit, the Trust will use any/all proceeds to invest back into the Recreation centre. |