

# **Long Term Plan 2024-34 Joint development briefing**

**Aug 8, 2023**

# Long Term Plan 2024-34

---

- This briefing is one of a series held as part of the development of the Long Term Plan 2024-34.
- **All discussions involve draft material and reflect a position on the day.**
- Decisions will be set out in the draft Long Term Plan, which will be adopted for consultation in February 2024.
- This recording is intended to provide residents with an overview and understanding of the big picture issues, and therefore may not include all detail and matters discussed at the briefing.

Long Term Plan 2024-34 Activity Plan

# Strategic Policy and Resilience

- *Strategic Policy*
- *Climate Resilience*

Adopted XX and XX June 2024

# 1. What this activity delivers

## This activity helps shape the future of our city.

Strategic policy and climate resilience work touches on almost all aspects of the Council's activities. It provides the Strategic Framework and Infrastructure Strategy for the Council's operational activities and supports all parts of Council to deliver their work programmes and services.

Local Government is in the midst of era-scale change. Substantial government reform programmes are underway which will significantly impact our sector and Council service provision. Over the next 2-3 years, these reform programmes are likely to change the core functions, role, size and structure of the Council. This places additional challenges on this activity, which needs to support the organisation as a whole with strategic advice, policy development, influencing, and programme management at a level we have not experienced since 1989.

Strategic Policy will be leading Council's response, developing policy and supporting the Mayor, Councillors and ELT to better influence positive outcomes for Christchurch and Banks Peninsula.

The regulatory programme maintains the efficiency and effectiveness of our bylaws ensuring we provide for public health and safety. The activity's policy advice responds to local issues, needs and priorities and aims to enhance community well-being.

Responding to climate change will be one of the biggest challenges Christchurch faces and our climate resilience programme works together with the community and Council units to reduce emissions and adapt to the impacts of climate change.

Climate impacts are at the forefront of our strategic and policy frameworks and need to be resourced appropriately. In addition to the ten programmes identified in Kia Turoa te Ao, our strategic approach is supporting a complete transformation of Council decision making to ensure that climate resilience

is placed front and centre as a decision-making consideration/criterion, as seen through this 2024-34 Long Term Plan

The activity maintains oversight of such changes and ensures that we input and make submissions, and implement, at the right time to ensure that the Christchurch voice is heard.

Activities related to planning, future development and regeneration are no longer part of this activity plan and are now captured in other activity plans following an organisational restructure.

## This activity includes the following services:



### Strategic Policy

- Bylaws and regulatory policy
- Strategic and policy advice, review and development
- Submissions on government reforms and issues critical to Council

### Climate Resilience

- Climate change strategy, policy, planning and advice
- Emission reduction and strategic analysis
- Resilience partnerships





## A snapshot of provision and use

- ✓ Jointly developed with elected members a strategic framework for the LTP
- ✓ We have created tools to support the organisation to address climate change through the operational activity of council
- ✓ We have coordinated the preparation of 22 staff submissions and 11 Council submissions on new legislation and consultation processes over the 2022/23 financial year
- ✓ We have presented 11 reports to Council to inform decision making over the 2022/23 financial year
- ✓ 206 hectares in the Te ōka reserve accepted into the emissions trading scheme (ETS)
- ✓ This activity has at least two bylaw reviews underway at any one time – all bylaws are required to be reviewed within 5 years of first being adopted, and then every ten years thereafter



## Where we came from

The Strategic Policy and Resilience Activity has been formed through a restructuring process to more efficiently and strategically lead Council's response to the impact of significant legislative reforms and climate change on our community.

As an internal activity, we work with and provide guidance for Council and operational units on the impacts, risks, opportunities, and laws. Feedback from the community comes through our community engagement team, community representation on submissions and bylaws, and briefing with elected members and community boards.

In recognising the increasing urgency and significance of climate change and local government reform, the formation of this activity, demonstrates Council's proactiveness in ensuring the support of whole of Council to achieve our strategic priorities.

## What our community is saying



The Community engages with Council through multiple channels to provide guidance and feedback on policies, strategies and actions. The Life in Christchurch survey helps inform our priorities and activity.

- 95% of respondents see pollution of rivers, lakes and seas as a very important/important issue for Council.
- 92% of respondents see the cost of living as a very important/important issue for Council.
- 88% of respondents see affordable housing as a very important/important issue for Council.
- 79% of respondents see climate change as a very important/important issue for Council.

The Strategic Policy and Resilience Activity uses these community conversations alongside evidence and best practice to inform our activities.

Who our key customers are:

- Elected members and community boards
- Our community and businesses
- Internal Council business units and activities

Who our key stakeholders are:

- Executive leadership Team
- Community Boards and community
- Elected Members
- Regional Local Authorities
- Council Heads of Service
- Council owned organisations
- International partners





What we do: The purpose of the Strategic Policy and Resilience programme is to support Council, residents, and businesses to adapt and respond to the changing regulatory environment and to climate change by providing advice and policy to inform decision making and actions to achieve Council's community outcomes and strategic priorities.

What residents think: 61% of Life in Christchurch Survey respondents say using an electric car, bus or bike will have the biggest impact on reducing a household's emissions.







What residents/stakeholders/customers say: "I believe that the Council should do everything in its power, and more if possible. We need everyone everywhere rowing this waka of change" (Life in Christchurch respondent as to Council's role in Climate action 2022)

## 2. Why we deliver this activity

### 2.1. Community Outcomes: How this activity contributes

Community Outcomes		Contribution*	Key contributions to achieving our community outcomes
	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>Providing policy and bylaws to inform evidence-based decision making.</p> <ul style="list-style-type: none"> <li>• We develop or influence Council strategies, policies and bylaws that support community wellbeing and drive consistent decision-making and delivery of Council services.</li> <li>• We provide strategic support to other parts of the Council and form partnerships with other organisations, including regional and central government, to maximise opportunities to advance wellbeing in our district.</li> <li>• We use planning and engagement processes that enable residents to have their say on the future direction of the city and on Council decisions</li> </ul>
	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>Supporting Council, our operations and our community to improve our climate resilience.</p> <ul style="list-style-type: none"> <li>• We develop or influence Council strategies, policies and bylaws that aim to protect and restore our natural environment and taonga, such as the Climate Resilience strategy and the Water Supply and Wastewater Bylaws.</li> <li>• We provide strategic support to other parts of the Council and form partnerships with other organisations, including regional and central government, to maximise opportunities to improve environmental outcomes in our district.</li> </ul>
	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>Providing support for community wellbeing</p> <ul style="list-style-type: none"> <li>• We develop or influence Council strategies and policies that support culture, heritage, sporting and recreation objectives.</li> <li>• We provide strategic support to other parts of the Council and form partnerships with other organisations, including regional and central government, to maximise opportunities to improve social and cultural wellbeing in our district.</li> </ul>
	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>Connecting with local, regional, national, and international partners to inform policy and strategy.</p> <ul style="list-style-type: none"> <li>• We develop or influence Council strategies and plans that support sustainable economic development in the district such as the Smart Christchurch, Economic Development and Financial Strategies and the Waste Management and Transport Plans.</li> <li>• We provide strategic support to other parts of the Council and form partnerships with other organisations, including regional and central government, to maximise opportunities to improve economic wellbeing for the district.</li> </ul>
*Level 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		


## 2.2. 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"> <li>The four aspects of wellbeing, and principles such as equity and inclusion, underpin our work in preparing advice or the Council, and leading or influencing Council strategies and policies</li> <li>We adopt a Health In All Policies approach to ensure our decisions advance wellbeing for residents.</li> <li>We use planning and engagement processes that enable residents to have their say on the future direction of the city and on Council decisions.</li> </ul>
	Champion Christchurch and collaborate to build our role as a leading New Zealand city	★	<ul style="list-style-type: none"> <li>We form local and international partnerships to accelerate understanding and action on issues and opportunities important to our community.</li> <li>Engagement with regional and central government enables the interests of Christchurch to be reflected in their policies, programmes and regulations.</li> </ul>
	Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents	★★	<ul style="list-style-type: none"> <li>Understanding the needs of our community is a core part of our strategic and long-term planning.</li> <li>Directly working with those affected by our decisions and regularly engaging with our community in a range of ways, (such as through partnerships, community surveys and the Have Your Say portal) allows our strategies, policies and plans to reflect community needs and aspirations.</li> </ul>
	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 biodiversity, water bodies and tree canopy.	★★★★	<ul style="list-style-type: none"> <li>We promote a whole-of-council approach to understand and respond to the local impacts of climate change, to reduce greenhouse gas emissions across the Council and city, and to implement the Kia tūroa te ao Ōtautahi Christchurch Climate Resilience Strategy.</li> <li>We work with other parts of Council to ensure that opportunities to reduce emissions and improve climate resilience are realised.</li> </ul>
	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"> <li>We provide value for money to rate payers by exploring and proactively responding to long-term risks and opportunities faced by our community and council. Through our efforts, Council is more able to respond in cost effective ways.</li> <li>We help prepare the Infrastructure Strategy, Financial Strategy, Development Contributions Policy enabling Council to make more informed decisions about its investments, contracts and purchases.</li> </ul>
	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"> <li>Through our strategies, policies, plans and advice, we help the Council understand issues and opportunities so we can plan for an inclusive and regenerative future.</li> <li>We balance the needs of today and tomorrow through our strategies, policies, plans and advice.</li> <li>Equity and taking a long-term view are core approaches we apply in all our work.</li> <li>We help Council understand issues and opportunities to plan an inclusive and regenerative future.</li> </ul>
*Levels of contribution – what this means			
★★★★	This activity is critical to achievement of this strategic priority – we measure our impact with actions and levels of service in the Strategic Priorities Action Plan		
★★★	This activity strongly supports achievement of this strategic priority – we measure our impact with actions and levels of service in the Strategic Priorities Action Plan for important elements only		
★★	This activity supports achievement of this strategic priority - we measure our impact with actions and levels of service in the Strategic Priorities Action Plan if practicable		
★	This activity may provide incidental support for the achievement of this strategic priority – 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>There are limited greenhouse gas emissions from this activity as it primarily involves delivering strategic policy and climate advice. Key sources of emissions are:</p> <ul style="list-style-type: none"> <li>• Electricity use in the office</li> <li>• Staff business travel</li> </ul>
	<p>We take the following actions to reduce emissions:</p> <ul style="list-style-type: none"> <li>• Provide climate guidance to staff on ways to reduce the Council's emissions across assets and services</li> <li>• Avoid non-essential business travel by using online meeting options where possible and use the shared EV fleet for local travel</li> </ul> <p>Greenhouse gas emissions by users of Strategic Policy and Resilience</p> <ul style="list-style-type: none"> <li>• There are no significant GHG emissions from others as a result of this activity</li> </ul>

### We understand and are preparing for the ongoing impact of Climate change

	<p>Key climate risks for the Strategic Policy and Resilience activity:</p> <ul style="list-style-type: none"> <li>• There are limited direct physical risks on the activity and no physical assets held by the activity.</li> <li>• Staff traveling to or for work may be affected by changes to climate, heat and outdoor air quality.</li> <li>• Staff wellbeing may be affected by continual exposure to information about climate change and work-related stress due to significant expectations for action on climate change from central and local government and communities.</li> <li>• Programme delivery may be affected by changes in climate change direction from central government.</li> <li>• Specific delivery risks and mitigations in relation to our climate resilience programme are outlined in the risk section.</li> </ul>
	<p>Options to reduce the risks to the Strategic Policy and Resilience activity, and the community, include:</p> <ul style="list-style-type: none"> <li>• Inclusion of key risks in the Council risk register with a plan to manage these</li> <li>• Use of Council wellbeing resources and tools</li> <li>• Development and implementation of a sized and deliverable climate resilience work programme focused on high impact actions</li> </ul>

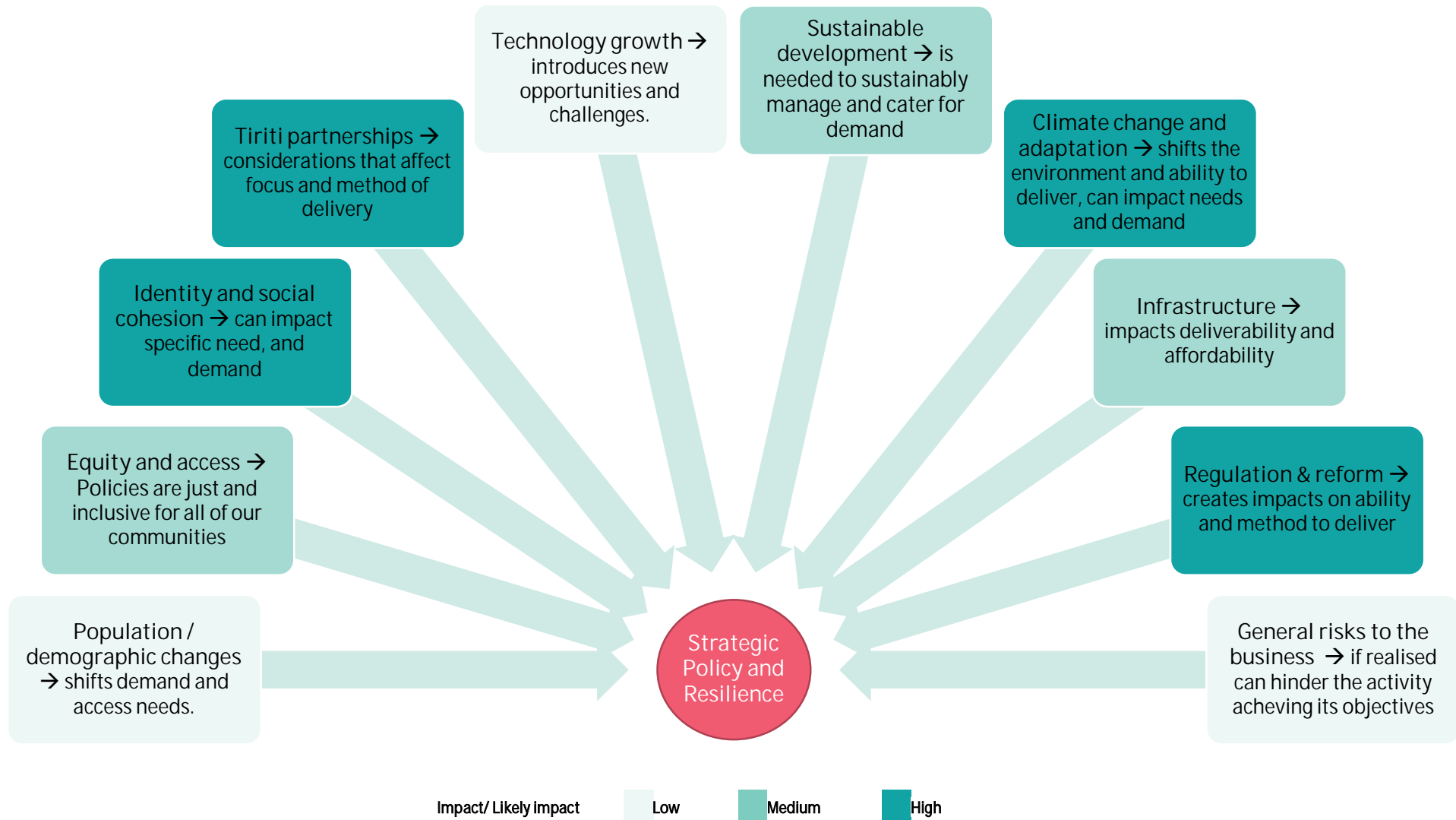
### We are guardians of our natural environment and taonga

	<ul style="list-style-type: none"> <li>• The newly established climate resilience team will identify delivery pathways across Council for implementation of the Climate Resilience Strategy.</li> <li>• One new pilot project is to develop a policy on offsetting Council's residual greenhouse gas emissions. This will explore a range of options, for example the opportunity to register regenerating indigenous forest in the New Zealand Emissions Trading Scheme.</li> <li>• Specific levels of service outline the support and advice the climate resilience team will provide towards achievement of emissions reductions targets – for Council to be net carbon neutral by 2030 and for Christchurch District to be carbon neutral by 2045.</li> </ul>
--	---

### 3. How we are planning for future impacts

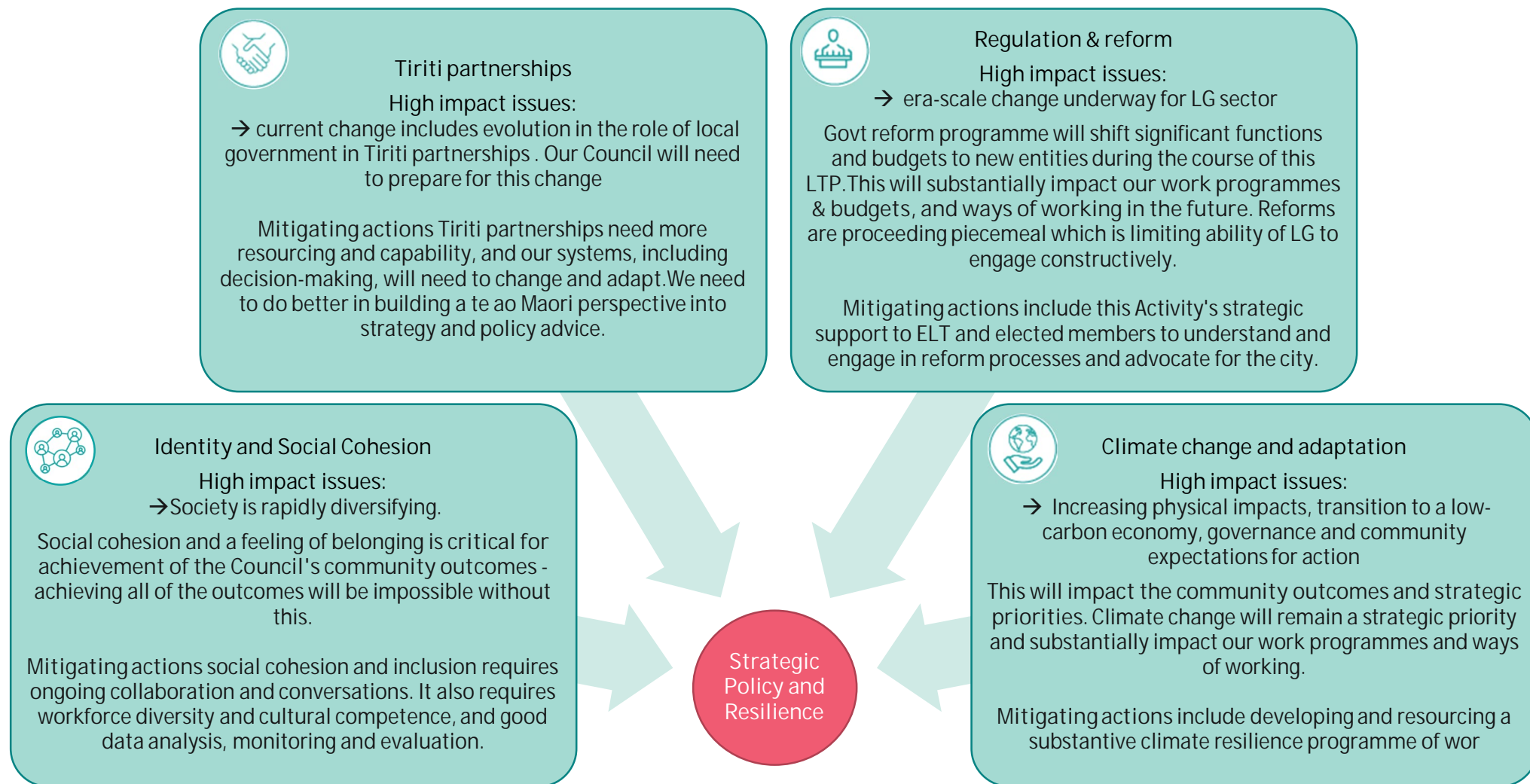
*There are various factors influencing current and future demand for Council and the ability to deliver them. These are listed below.*

#### 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 & Summary of Levels of Service

- ➔ *Strategic Policy and Resilience have 4 Community (C) Levels of Service. (These LOS community facing and will be published in our Statement of Service Provision)*
- ➔ *Strategic Policy and Resilience also 3 Management (M) Levels of Service. (These are LOS that are measured in the organisation to ensure service delivery)*

 Strategic Policy		 Climate Resilience	
Service contributes to: <ul style="list-style-type: none"> <li>• A collaborative confident city</li> <li>• A green liveable city</li> <li>• A cultural powerhouse city</li> <li>• A thriving prosperous city</li> </ul> This is by generally maintaining the targets of the levels of service promised.	<b>Levels of Service</b> This service has 2 Community and 1 Management LoS. <ul style="list-style-type: none"> <li>• Advice to Council on high priority policy and strategy issues that affect the City.</li> <li>• Advice meets emerging needs and statutory requirements, and is aligned with governance expectations in the Strategic Framework.</li> <li>• Bylaws and regulatory policies to meet emerging needs and satisfy statutory requirements</li> </ul>	Service contributes to: <ul style="list-style-type: none"> <li>• A collaborative confident city</li> <li>• A green liveable city</li> <li>• A thriving prosperous city</li> </ul> This is by generally maintaining the targets of the levels of service promised.	<b>Levels of Service</b> This service has 2 Community and 2 Management LoS. <ul style="list-style-type: none"> <li>• Identify delivery pathways for implementation of the Council's Climate Resilience Strategy</li> <li>• Provide support and advice on measuring and reducing greenhouse gas emissions</li> <li>• Provide policy and advice for Council on climate resilience.</li> <li>• Council extracts value from our international Resilience relationships including Resilient Cities</li> </ul>

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

This activity does not have assets.



## 6. Capital expenditure and key capital projects

This activity does not have capital expenditure and key capital projects.

## 7. Financial resources needed

### 7.1. Resources needed

Indicative budgets are based on the 2023/24 Annual Plan projections for the balance of the current LTP. They are subject to year end capital carry forwards, and further refinement of inflation and other assumptions for the new LTP

Strategic Planning, Future Development & Regeneration								
000's	Annual Plan 2023/24	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31
<b>Activity Costs Before Overheads by Service</b>								
Strategic Policy	3,844	3,659	3,766	3,860	3,953	3,984	4,062	4,135
Urban Place Making	7,023	9,958	2,645	2,694	2,752	2,805	2,855	2,901
Land Use Planning & Strategic Transport	6,860	6,246	4,940	5,078	5,215	5,341	5,458	5,567
21st Century City	1,214	1,284	1,326	1,363	1,400	1,429	1,461	1,490
	<b>18,941</b>	<b>21,147</b>	<b>12,678</b>	<b>12,996</b>	<b>13,320</b>	<b>13,560</b>	<b>13,836</b>	<b>14,093</b>
<b>Activity Costs by Cost Type</b>								
Direct Operating Costs	10,372	12,179	3,415	3,474	3,541	3,552	3,609	3,661
Direct Maintenance Costs								
Staff and Contract Personnel Costs	8,495	8,893	9,186	9,443	9,698	9,926	10,145	10,348
Other Activity Costs	74	74	77	79	81	81	82	84
Overheads, Indirect and Other Costs	3,470	3,596	3,683	3,742	3,856	3,982	4,037	4,121
Depreciation	232	93						
Debt Servicing and Interest	28	13						
<b>Total Activity Cost</b>	<b>22,671</b>	<b>24,849</b>	<b>16,361</b>	<b>16,738</b>	<b>17,176</b>	<b>17,542</b>	<b>17,873</b>	<b>18,214</b>
<b>Funded By:</b>								
Fees and Charges	282	294	303	312	320	328	335	342
Grants and Subsidies								
Cost Recoveries	456	475	491	504	518	530	542	553
Other Revenues								
<b>Total Operational Revenue</b>	<b>738</b>	<b>769</b>	<b>794</b>	<b>816</b>	<b>838</b>	<b>858</b>	<b>877</b>	<b>895</b>
<b>Net Cost of Service</b>	<b>21,934</b>	<b>24,080</b>	<b>15,567</b>	<b>15,921</b>	<b>16,338</b>	<b>16,684</b>	<b>16,996</b>	<b>17,319</b>
<b>Funding Percentages</b>								
Rates	97%	97%	95%	95%	95%	95%	95%	95%
Fees and Charges	1%	1%	2%	2%	2%	2%	2%	2%
Grants and Subsidies	0%	0%	0%	0%	0%	0%	0%	0%
Cost Recoveries	2%	2%	3%	3%	3%	3%	3%	3%
Other Revenues	0%	0%	0%	0%	0%	0%	0%	0%
<b>Capital Expenditure</b>								
Improved Service Levels	629	644	660	678	696	715	736	756
Increased Demand	314	441	330	339	348	358	368	378
<b>Total Activity Capital</b>	<b>943</b>	<b>1,085</b>	<b>991</b>	<b>1,016</b>	<b>1,044</b>	<b>1,073</b>	<b>1,104</b>	<b>1,134</b>

# 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 Strategic Policy and Resilience activity predominately through the general rate. This means that most funding comes from ratepayers, mostly on the basis of capital value, with benefits mostly received in the same year as the expenditure is incurred.

- Operating expenditure: All operational costs for the Strategic Policy and Resilience activity are allocated out to the External Activities by way of Corporate Overhead. For explanation of how each External Activity funds Corporate Overhead please refer to section 7.2 of those External Activity Plans.
- Capital expenditure: is largely funded from rates in the year the expenditure occurs as the capital expenditure is mostly on service level improvements and asset renewals.
- This funding approach is based on applying the following main funding principles to determine the funding policy.

Funding of net capital expenditure			Outcome: Initial funding for capital	
Net means after specific capital grants/subsidies/funding				
Category of capex	How it is funded initially – Refer also to Financial Strategy	Proportion*	Initial funding source	Proportion of capex funded*
Renewal/replacement	Mix of rates and debt, but mostly rates – because the renewal / replacement programme is continuous. In future years, debt repayment is funded by rates.	High	Rates	High
Service improvement	Debt – because the benefits of capital expenditure on service improvement are received in future periods. In future years, debt repayment is funded by rates.	Low	Borrowing	Low
Growth	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.	Low	Development Contributions	-
			Grants and Other	-

\* 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 Polices can be found in the Financial Strategy and the Revenue and Financing Policy

## 8. Possible significant negative impacts on wellbeing



This activity does not expect any significant negative effects on social, economic, environmental or cultural wellbeing of the local community, now or in the future.

# **Long Term Plan 2024-34 Joint development briefing**

**Aug 8, 2023**



# Long Term Plan 2024-34

---

- This briefing is one of a series held as part of the development of the Long Term Plan 2024-34.
- **All discussions involve draft material and reflect a position on the day.**
- Decisions will be set out in the draft Long Term Plan, which will be adopted for consultation in February 2024.
- This recording is intended to provide residents with an overview and understanding of the big picture issues, and therefore may not include all detail and matters discussed at the briefing.

# Strategic Planning and Resource Consents

- *Resource Management Applications*
- *Development Contribution Assessments*
- *Resource Management public advice*
- *Resource Management Monitoring Compliance*
- *Urban Design*
- *Heritage*
- *District Plan*
- *Spatial Planning*
- *Strategic Transport*
- *Climate Hazard Adaptation Planning*

# 1. What this activity delivers

**This activity helps shape the future of our city through its strategic and regulatory functions.**

Our strategic planning, urban design, transport, and hazard risk screening work impacts many aspects of the Council's activities and has far-reaching implications for our city – how and where it grows, and how people live and move around. It provides the strategic direction for the Council's operational activities and supports Christchurch to become a greener and more liveable city through ensuring that our neighbourhoods and communities are well planned for and can adapt and respond to challenges. In seeking to collaborate openly and comprehensively with impacted communities and Rūnanga on issues such as adapting to impacts of climate change, this activity supports the active participation of our residents in community life, and the development of a collaborative, confident and thriving city.

This activity will also contribute to the delivery of more detailed local area planning, which is required over the coming years. For more detail on the delivery of local area planning see Appendix A.4.1.

Our statutory planning work fulfils our responsibilities for the sustainable management of natural and physical resources under the Resource Management Act and responds to national policy and legislation governing land use and urban development.

The regulatory programme consisting of processing resource consent applications and resource management compliance monitoring is a statutory function required under the Resource Management Act. The processing and monitoring of resource consents contributes to ensuring Christchurch continues to be a thriving and prosperous city. Our work includes pre-application advice, oversight of consent processing, and provision of technical expertise including planning, heritage, and urban design.

Our heritage work, guided by our Heritage Strategy, assists heritage building owners and kaitiaki to conserve and retain the district's heritage for the benefit of all, now and into the future.

We manage contestable grant funds to support retention of heritage places, enable community-led placemaking initiatives, and to support adaptation activity amongst Rūnanga and rural communities.

Through our urban design work, we support integrated planning and delivery of the Council's capital programme, to maximise value for our communities and sense of place.

Essential across all our activities is the need to continue to build strong partnerships with mana whenua, recognising our responsibilities under Te Tiriti o Waitangi.

We also support the Greater Christchurch Partnership, where we collaboratively work with our partners to address strategic challenges and opportunities for Greater Christchurch.

## This activity includes the following services:



**Resource Management Applications** – processing of resource consent applications (notified and non-notified). Includes both land use and subdivision resource consent applications, and Notice of Requirements and Outline Plans.



**Development Contributions** – undertake development contribution assessments and advice.



**Resource management public advice** including maintaining a duty planner phone line, general public enquiries, complaints, media enquiries, elected member enquiries, and LGOIMA requests.



**Protect the health and safety of the community by ensuring Resource Management Act activities comply with legislative requirements** – monitoring resource consent conditions to ensure compliance and correct implementation.



**District Plan** – required to achieve the sustainable management purpose of the Resource Management Act, the preparation and review of provisions to manage the effects of land use and subdivision; including to protect and maintain cultural, heritage and environmental values, and avoid or mitigate natural hazards.



**Spatial Planning** – setting the long-term direction of growth and redevelopment of the city and sub-region, through local area planning and guidance for infrastructure network plans.



**Strategic Transport** – sets the forward-looking direction of transport in the city to support transport operations, while working with regional and national partners.



**Coastal Hazard and Adaptation Planning** – developing long-term adaptation plans with communities and Rūnanga in low-lying coastal and inland communities that are susceptible to hazards caused by sea level rise: coastal flooding, coastal erosion, and rising groundwater.



**Climate hazard risk screening** – integrating climate hazard modelling into the Council's Risk Explorer to identify the geographic distribution of exposure to risk, and the vulnerability of Council and community assets.



**Heritage** – administer heritage grants and provide advice on resource consents and local area planning, as well as holding an annual Heritage Festival.



**Urban design** – advice to support high quality development and vibrant public spaces through design review, analysis, grant funding and advocacy.

## A snapshot of provision and use for 2022/23:

- ✓ Approximately 3, 140 resource consent applications were processed.
- ✓ More than 20,000 public advice enquiries responded to via the duty planner.
- ✓ Grant funding – 55 Heritage Grants this year, allocating over \$550,000 per annum in a typical year.
- ✓ 29 community-led climate projects supported by the Sustainability Fund.
- ✓ More than 250 developments provided urban design advice and over 20 meetings of the Christchurch Urban Design Panel.
- ✓ The development and processing of District Plan Changes including resolution of appeals (four appeals, with three resolved), in relation to short term accommodation (PC4), grouped changes traversing a range of topics (PC5), Homebase extension (PC6), and Proposed Heritage Plan Change (PC13) and proposed Housing and Business Choices (PC14).
- ✓ Contributed to the development of the Greater Christchurch Spatial Plan and Public Transport Futures programme
- ✓ 7 Coastal Panel meetings, 13 face to face meetings and 294 survey responses to community engagement in Lyttelton Harbour. Land Information Memos updated for the 2017 Coastal Hazards Assessment, with a total of 32,700 properties across the district now having a coastal hazards notation.

**Who our key customers are:** All residents and businesses of Christchurch and the Greater Christchurch area.

**Who our key stakeholders are:** Mana whenua, Greater Christchurch Partnership, Environment Canterbury, Waimakariri and Selwyn District Councils, Central Government ministries and agencies

## What features are important to residents in their neighbourhood



Safety remains top priority for respondents. In 2020, 79% of respondents selected safety as an important feature when thinking about where to live. In 2023, 83% of respondents said safety is important.



Attractive streetscapes, street trees and gardens are more of a concern for respondents today than in 2020 (57% in 2020, compared to 67% 2023).



Housing intensification and its effects were perceived to be negative by 66% of respondents and positive by 9% (2023).

Source: Life in Christchurch Housing and Neighbourhoods May 2023



## The overall satisfaction with Council service delivery is 43 percent









## 2. Why we deliver this activity

### 2.1. Community Outcomes: How this activity contributes

Community Outcomes		Contribution*	Key contributions to achieving our community outcomes
	<b>A collaborative confident city</b> Our residents have the opportunity to actively participate in community and city life, have a strong sense of belonging and identity, and feel safe		<ul style="list-style-type: none"> <li>• An inclusive and equitable transport network that provides transport choice and allows people to move around our city safely, strongly supports this outcome. Strategic Transport leads the organisation, through the delivery of transport planning and other policy advice, in providing direction on how this can be achieved.</li> <li>• Coastal hazards adaptation planning (CHAP) is a structured co-creation process with communities and Rūnanga that are or will be affected by sea level rise. This activity builds community awareness of climate impacts and uses inclusive and equitable planning and decision-making processes to prepare communities for climate impacts. Increased resourcing would enable adaptation planning to occur at a faster pace, providing communities with certainty of the path forward sooner.</li> <li>• The heritage activity leads the organisation in ensuring our heritage is protected and celebrated, making a significant contribution to our personal and community sense of identity and resilience, as well as our social connectedness.</li> <li>• Planning, both spatial planning and statutory processes (Resource Management Act), supports the development of a high-quality urban form and vibrant spaces, which contribute to local identity and sense of place and quality of life. A programme for local area planning will provide opportunities for communities to come together to plan for their own future, encouraging a stronger sense of belonging and identity.</li> <li>• The provision of grant funding for city-making initiatives strengthens connections with place, builds community capacity, and supports local identity and stewardship.</li> <li>• Urban design initiatives foster a strong sense of identity, belonging and safety in our communities.</li> </ul>

	<p><b>A green, liveable city</b> 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"> <li>• The Christchurch District Plan (the District Plan) is the key regulatory planning document for the city, required under the Resource Management Act. It sets out city objectives and policies and rules to managing the effects of land use activities and subdivision. Our planning unit monitors and reviews the District Plan drawing on technical input from a range of disciplines, to ensure it remains fit-for-purpose and responds to national direction and city challenges.</li> <li>• The processing of resource consent applications is a statutory requirement under the Resource Management Act and the mechanism to administer and give effect to the objectives and policies of the District Plan, supporting progress towards this outcome.</li> <li>• The monitoring of resource management compliance ensures that resource consents are implemented correctly, and conditions are appropriately given effect to.</li> <li>• Our transport system plays an integral part in supporting and shaping our city. Strategic transport leads the organisation in developing the forward-looking direction of transport, notably setting direction and actions to ensure our neighbourhoods and communities are accessible and well-connected as well as detailing how the transport system will transition to a low carbon future.</li> <li>• Coastal adaptation planning is essential to ensure our communities, critical infrastructure and the built environment are safer and more resilient to the effects of coastal hazards. Increased resourcing through the attached bid would enable adaptation planning to occur at a faster pace and build resilience into our infrastructure sooner.</li> <li>• Risk screening enables Council to understand the nature, distribution, and implications of climate impacts such as river and coastal flooding, erosion, wind, heat and drought on assets that matter most to us. This information will inform Council and community priorities for adaptation.</li> <li>• Spatial planning leads the organisation in providing the long-term direction to ensure Christchurch grows into a more sustainable, productive, inclusive, resilient, and liveable city. This will be primarily carried out through the local area planning programme.</li> <li>• Urban Design advice for public space and place improvements, such as facilitating active transport modes, supports our communities to be accessible and well connected.</li> </ul>
	<p><b>A cultural powerhouse city</b> 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"> <li>• Heritage contributes to social, cultural, educational, and recreational benefits. Heritage attracts visitors to the city and has commercial, economic and sustainability benefits. Continuing to protect and promote our diverse heritage will attract and support new residents and their cultures.</li> <li>• Creative community-led initiatives are supported through our grant funds, enabling communities to contribute and participate in shaping our city.</li> </ul>



**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









- A strategic, long-term view of growth is directed through our planning function, which provides certainty to people and businesses and enables investment in the city.
- Resource consenting supports high quality development and investment in the city.
- Our road network is a significant enabler of economic activity. Our strategic transport planning supports this by directing that our transport network is utilised for the highest value trips.
- Developing adaptation pathways provides a greater level of certainty for businesses about the impacts of climate change.

**\*Level 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

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

Strategic Priorities		Contribution*	How our strategic priorities influence the way we work
	<b>Be an inclusive and equitable city which puts people at the centre of developing our city and district, prioritising wellbeing, accessibility, and connection</b>	★★★	<ul style="list-style-type: none"> <li>Over the last decade there has been an increasing focus on designing and building our streets and neighbourhoods for people. Strategic transport, spatial planning and urban design all play a critical role in achieving this priority.</li> <li>The strategic transport activity leads the organisation in developing the forward-looking direction of transport for the city, developing policy and actions to ensure our neighbourhoods and communities are accessible and well-connected.</li> <li>Planning, including both spatial and statutory planning, sets the strategic direction to ensure that our urban environments are connected and accessible and prioritise the wellbeing of our communities.</li> <li>Building a clearer understanding now of the areas where climate hazards will impact most, enables us to work with those communities and plan for communities and infrastructure to become more resilient to future events.</li> </ul>
	<b>Champion Christchurch and collaborate to build our role as a leading New Zealand city</b>	★★	<ul style="list-style-type: none"> <li>Strategic planning has a role in supporting this priority by setting the overall direction of future growth in Christchurch. It provides a framework for community and business initiatives, catalyst projects to drive prosperity and growth, and to guide decision making, investment and action within our city.</li> <li>City-making partnerships and initiatives are supported and receive national and international recognition.</li> <li>Innovative and collaborative approaches to risk screening and adaptation planning have been fostered by our experiences of the Canterbury Earthquakes, making Ōtautahi Christchurch a leader in climate adaptation.</li> </ul>
	<b>Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents</b>	★★★★	<ul style="list-style-type: none"> <li>Adopting a co-creation approach to coastal hazard adaptation planning strengthens community wellbeing and builds social license for adaptation decisions.</li> <li>Citizen science initiatives such as CoastSnap have been developed to engage residents in sea level rise issues across the district, and significant emphasis has been placed on engagement with children given the inter-generational equity issues caused by climate change.</li> <li>Development of a Community Adaptation Toolkit in partnership with community and academics is intended to respond to community needs and concerns about climate change.</li> <li>Local area planning as part of spatial planning will seek to ensure that everyone in Christchurch plays a role in shaping and delivering a better future for the city. Local area planning will foster integrated spatial planning through the alignment of public, private and community partnerships, investments, and initiatives.</li> <li>Planning our transport network requires us to work alongside a range of public and private sector organisations in Christchurch and to test future directions with our communities and residents.</li> <li>Public advice through services such as the urban design panel and pre-application meetings for resource consents allow staff to work with residents early to provide direction and seek desirable outcomes.</li> <li>The monitoring of Resource Management compliance builds trust and confidence in the Council that resource consents are being implemented correctly. It also gives the opportunity for staff to work with residents to ensure they understand the requirements of their resource consents.</li> <li>Supporting the work of the Greater Christchurch Partnership enables strong relationships with our partner Councils.</li> </ul>

	<p><b>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 biodiversity, water bodies and tree canopy.</b></p>	<p>★★★★</p>	<ul style="list-style-type: none"> <li>Communities across the city are or will be affected by climate change. Adaptation planning with Rūnanga and communities that will be affected by sea level rise due to coastal flooding, coastal erosion, and rising groundwater will ensure we are prepared for future impacts. An emphasis on natural and nature-based solutions will enable our environment to better adapt to the impacts of sea level rise.</li> <li>Climate risk screening enables Council to understand the nature, distribution and implications of climate impacts such as river and coastal flooding, erosion, wind, heat and drought on assets that matter most to us. This information will inform Council and community priorities for adaptation.</li> <li>Spatial planning provides the direction of future growth in our city. It considers how we need to adapt and respond to the effects of climate change, including considerations such as where future growth should occur, to avoid economic, environmental cultural, and social effects on our communities.</li> <li>The District Plan has a leading role in directing Council's response to the effects of climate change through the setting of objectives, policies, and rules regarding where development can occur, particularly in areas subject to natural and coastal hazards.</li> <li>On-road transport contributes to 36% of Christchurch's total emissions. Strategic Transport plays a significant role in providing direction on the key challenges and opportunities to decarbonise the transport system to ensure a lower emission future.</li> </ul>
	<p><b>Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents</b></p>	<p>★★</p>	<ul style="list-style-type: none"> <li>Processing resource consents is a statutory requirement under the RMA. To achieve this priority, we need to ensure we are appropriately resourced to enable resource consents to be processed efficiently, within statutory timeframes.</li> <li>Our activity achieves this priority by ensuring our plan change work programme responds to the issues that are identified by, and are important to, our residents.</li> </ul>
	<p><b>Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind</b></p>	<p>★★★★</p>	<ul style="list-style-type: none"> <li>Coastal adaptation planning is driven by the need to work with communities to understand and address the challenges they face today, whilst recognising and responding to the challenges and risks facing future generations of our city.</li> <li>In planning for the future growth of the city, we look to the long-term and consider how we accommodate a growing population and the needs of future generations. Local area planning as part of spatial planning will seek to ensure that we plan for the needs of today's residents with the needs of future generations, working directly with communities to understand these needs.</li> <li>Strategic transport plays a critical role in ensuring our transport planning actively balances the needs of today's residents with the needs of future generations. This includes setting the direction for the delivery of a future proof transport network that contributes to safer and healthier and lower carbon emitting communities. It also includes supporting programmes of work such as public transport futures and mass rapid transit, which are initiatives that are seeking to future proof our transport network.</li> <li>Heritage leads the organisation in ensuring our heritage is protected and celebrated. This has an impact that extends across all communities and to future generations. It is critical that our heritage is protected for future generations.</li> </ul>

**\*Levels of contribution – what this means**



This activity is critical to achievement of this strategic priority – we measure our impact with actions and levels of service in the Strategic Priorities Action Plan



This activity strongly supports achievement of this strategic priority – we measure our impact with actions and levels of service in the Strategic Priorities Action Plan for important elements only




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

### Net zero emissions Christchurch

	<p><b>Key sources of greenhouse gas emissions from Strategic Planning &amp; Resource Consents includes:</b></p> <ul style="list-style-type: none"> <li>• Emissions generated through staff travel, for example any site visits using fossil fuel-emitting vehicles (these are limited – most travel undertaken using active modes and electric vehicles)</li> <li>• Enabled emissions generated by building/development, including materials and the transportation of materials (steel, concrete, asphalt, plastic, freight)</li> <li>• Enabled emissions generated by the transport network (land transport (petrol and diesel) contributes to 36% of the district's GHG emissions)</li> </ul> <p><b>Strategic Planning &amp; Resource Consents taking the following actions to reduce greenhouse gas emissions:</b></p> <div> <div> <p><b>Operational/embedded greenhouse gas emissions</b></p> <ul style="list-style-type: none"> <li>• Using electric cars for site visits, travelling by public and active transport where possible.</li> <li>• Remote meetings to reduce need for staff travel.</li> <li>• Facility and established practice for virtual design review panels</li> </ul> </div> <div> <p><b>Greenhouse gas emissions by users of Strategic Planning &amp; Resource Consents</b></p> <ul style="list-style-type: none"> <li>• Strategic Transport is working to align with the Government's Emissions Reduction Plan transport targets, including reducing total kilometres travelled by the light fleet by 20% by 2035. Our transport planning seeks to reduce emissions and move to a low-carbon future through a suite of measures.</li> <li>• Our spatial planning considers how our urban form can best integrate land use and transport to support mode shift from cars to active and public transport.</li> <li>• Urban design advice, including through design panel reviews, identifies opportunities to deliver more integrated, sustainable outcomes.</li> <li>• Giving effect to Resource Management (Enabling Housing Supply and Other Matters) Amendment Act through a plan change enables a more intensified urban form through enabling greater density.</li> </ul> </div> </div>
--	---

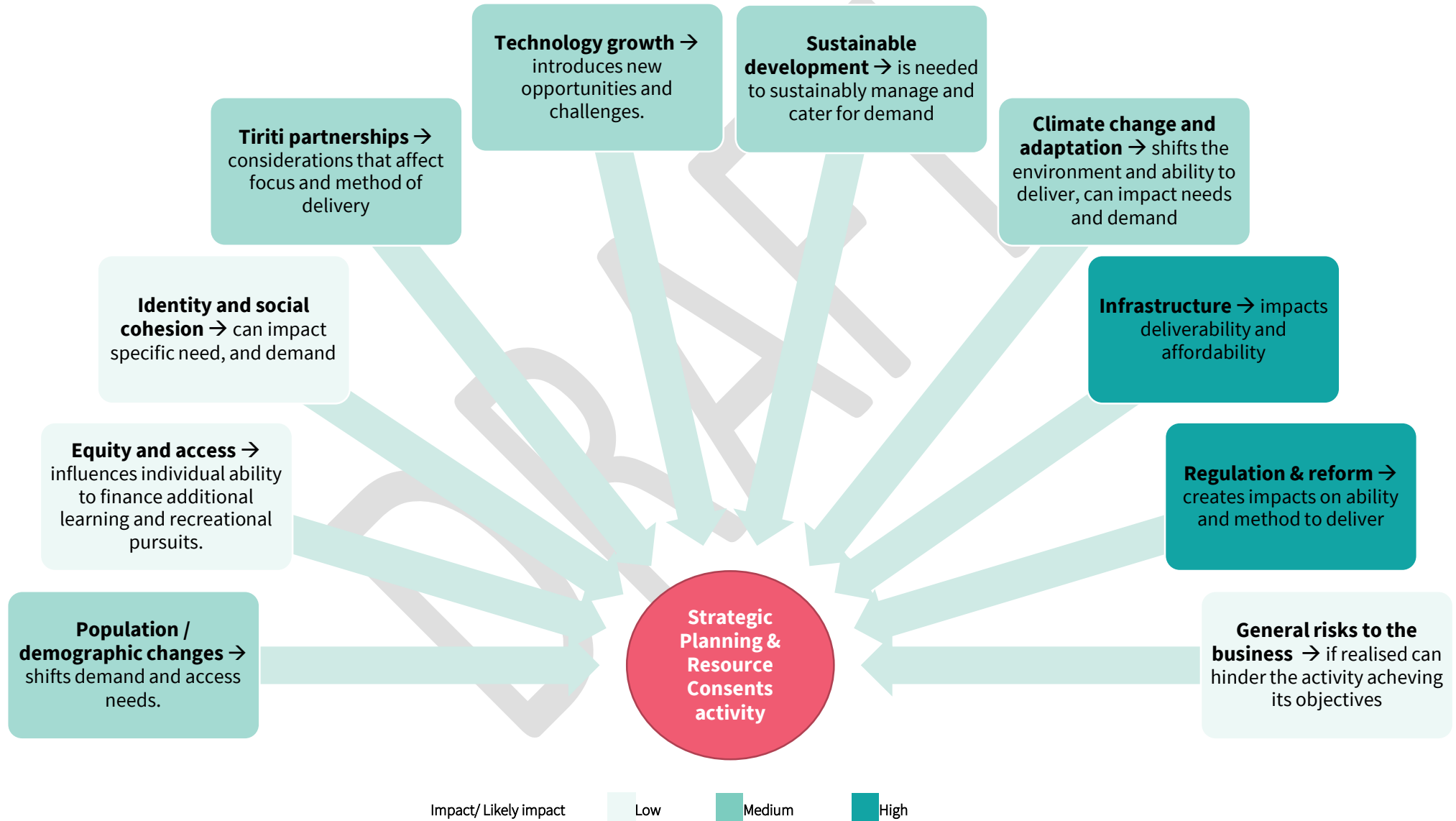
### We understand and are preparing for the ongoing impact of Climate change

	<p><b>Key climate risks for the Strategic Planning &amp; Resource Consents activity include:</b></p> <ul style="list-style-type: none"> <li>• Residential, commercial, and public assets including the transport network exposed to coastal and river flooding, erosion, tsunamis, rising ground water etc.</li> <li>• Rainfall and floods: Increased pressure on stormwater system, which impacts the built environment including high density developments, and the natural environment.</li> <li>• Heat, drought, and fire: Increased temperatures will likely result in a need to plan and respond to fire risk/ drought and reduced availability of water as constraints/ costs on intensification in some areas.</li> <li>• Soil erosion and landslides: Implications for suitability of sites for development and intensification.</li> <li>• Increased frequency of severe events may place pressure on the proactive nature of adaptation planning.</li> </ul> <p>Other impacts on assets and infrastructure (see the <a href="#">Asset Management Plan</a> for more details).</p>
--	---

	<p><b>Options being considered to reduce the risks to the Strategic Planning &amp; Resource Consents activity and the community posed by those climate risks include:</b></p> <ul style="list-style-type: none"> <li>• Transport planning – access to essential services needs to be prioritised, which will increase community resilience in the event of severe weather events. Our transport planning is considering how we can ensure that people have necessary services within a short commute of where they live.</li> <li>• The Planning team is undertaking a Coastal Hazards plan change to manage the increased risk of harm to people and property associated with coastal flooding and erosion, tsunamis, and rising groundwater. A plan change is also being progressed to update the areas identified at risk of flooding from rivers and rainfall, which will provide for more resilient communities.</li> <li>• The Coastal hazards adaptation planning programme is working with communities that will be affected by coastal flooding, coastal erosion, and rising groundwater, to understand the options, actions, triggers, and available pathways, and develop community adaptation plans to respond to these risks.</li> <li>• Risk screening enables us to understand the nature, distribution and implications of climate impacts and prioritise our work programme accordingly.</li> <li>• Spatial planning – through an integrated and regenerative approach to planning and investment, we can avoid growth in areas where there is increased harm to people and communities, provide options for communities to relocate if required in the future, and create more resilient urban environments.</li> <li>• Future changes to the District Plan and/or the development of new planning documents proposed through the reform of the resource management system, can address, and manage climate change through a risk-based policy and rule framework.</li> <li>• Consent assessment matters on Banks Peninsula; subdivision consents on Port Hills – these matters help to keep community resilience to climate risks a priority.</li> </ul>
<p><b>We are guardians of our natural environment and taonga</b></p>	
	<ul style="list-style-type: none"> <li>• In late 2022 the Council publicly released its first Climate Change District Risk Screening, which enables communities to understand the types of climate hazards that will impact them. A Community Adaptation Toolkit will be developed to provide people and communities with information about how to increase the resilience of their property or neighbourhood to these hazards. It will be developed with input from academics and communities and is supported through Better Off funding.</li> <li>• For this LTP: Additional funding is required to support the delivery of adaptation plans in more communities, faster. Demand for increased adaptation planning capacity comes both from communities and Rūnanga who are increasingly aware of climate risks, and from Council's infrastructure and asset managers who are seeking direction on asset management in hazard-prone areas. It is anticipated that levels of service changes will be required in the future, to ensure that the organisation is adequately responding to the effects of climate change. It is not possible to be specific as to the nature of the changes, but it is likely that national direction will drive some of the changes, for example through the VKT Reduction Programme and the Climate Adaptation Act.</li> </ul>

### 3. How we are planning for future impacts

#### 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.



### Infrastructure

Capacity of infrastructure and climate impacts on infrastructure will influence where growth can occur. This will **impact the community outcomes and strategic priorities** as we aim to achieve the desired urban form to enable a green and liveable city.

**Mitigating actions** to ensure we manage infrastructure capacity: we need to appropriately plan our infrastructure network and ensure the network is able to respond to the anticipated development



### Regulation and reform

Has the potential to impact **how we deliver our work programme over the short and long term**. National reform will determine new priorities and statutory requirements that our services will be required to implement or be impacted by.

**Mitigating actions** to ensure we are prepared to respond to central government reforms: we need to work closely with central government to understand both the impacts of the reforms and timings for the transitional period.





**Strategic  
Planning and  
Resource  
Consents**




## 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 & Summary of Levels of Service

- ➔ *Strategic planning and resource consents have **11 Community (C) Levels of Service.** (These LOS community facing and will be published in our Statement of Service Provision)*
- ➔ *Strategic planning and resource consents also **6 Management (M) Levels of Service.** (These are LOS that are measured in the organisation to ensure service delivery)*

 <b>Resource Management Applications</b>		 <b>Coastal Adaption Planning</b>	
<b>Service contributes to:</b> <ul style="list-style-type: none"> <li>A green, liveable city</li> <li>A thriving prosperous city</li> </ul> <p>This is by generally meeting the targets of the levels of service promised.</p>	<b>Levels of Service</b> <ul style="list-style-type: none"> <li>Provide for delivery of resource management applications within the required statutory timeframes.</li> <li>Ensure resource consent decisions are robust and legally defensible.</li> <li>Ensure customers are satisfied with resource consent experience.</li> </ul>	<b>Service contributes to:</b> <ul style="list-style-type: none"> <li>A green, liveable city</li> <li>A collaborative confident city</li> </ul> <p>This is by generally meeting the targets of the levels of service promised.</p>	<b>Levels of Service</b> <p>Deliver the Coastal Hazard Adaptation work programme by working with communities and rūnanga in low-lying coastal and inland communities to develop adaptation pathways that respond to the current and future impacts of coastal hazards caused by climate change.</p>
 <b>Resource management public advice</b>		 <b>Urban Design</b>	
<b>Service contributes to:</b> <ul style="list-style-type: none"> <li>A collaborative confident city</li> </ul> <p>This is by generally meeting the target of the level of service promised.</p>	<b>Levels of Service</b> <ul style="list-style-type: none"> <li>Provide timely public advice for resource consents.</li> </ul>	<b>Service contributes to:</b> <ul style="list-style-type: none"> <li>A green, liveable city</li> <li>A cultural powerhouse city</li> </ul> <p>This is by generally delivering the target of the level of service promised.</p>	<b>Levels of Service</b> <ul style="list-style-type: none"> <li>Provide advice to improve and promote urban design outcomes across the city.</li> </ul>

 <b>Heritage</b>		 <b>District Plan</b>	
<b>Service contributes to:</b> <ul style="list-style-type: none"> <li>• A cultural powerhouse city</li> <li>• A collaborative confident city</li> </ul> <p>This is by generally achieving the targets of the levels of service promised.</p>	<b>Levels of Service</b> <ul style="list-style-type: none"> <li>• Provide heritage advice to support resource consent processes.</li> <li>• Administer Heritage grants for the city.</li> <li>• Deliver the annual Heritage festival.</li> </ul>	<b>Service contributes to:</b> <ul style="list-style-type: none"> <li>• A green, liveable city</li> <li>• A thriving prosperous city</li> <li>• A collaborative confident city</li> </ul> <p>This is by generally achieving the levels of service promised.</p>	<b>Levels of Service</b> <ul style="list-style-type: none"> <li>• Provide guidance on where and how the city grows through the enablement of land uses and development under the District Plan, which also involves processing private plan changes.</li> <li>• Deliver spatial planning for the city.</li> <li>• Continue to be involved in strategic planning and transport work at the sub-regional and regional level.</li> </ul>
 <b>Strategic transport</b>			
<b>Service contributes to:</b> <ul style="list-style-type: none"> <li>• A green, liveable city</li> <li>• A thriving prosperous city</li> <li>• A collaborative confident city</li> </ul> <p>This is by generally meeting the levels of service.</p>	<b>Levels of Service</b> <ul style="list-style-type: none"> <li>• Provide the strategic vision for our transport network.</li> </ul>		



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

This activity does not have assets.

DRAFT

## 6. Capital expenditure and key capital projects

This activity does not have capital expenditure.

DRAFT

# 7. Financial resources needed

## 7.1. Resources needed

Indicative budgets are based on the 2023/24 Annual Plan projections for the balance of the current LTP. They are subject to year-end capital carry forwards, and further refinement of inflation and other assumptions for the new LTP

### Planning & Resource Consents

000's	Annual Plan 2023/24	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31
<b>Activity Costs Before Overheads by Service</b>								
Resource Management Applications	6,059	6,179	6,263	6,433	6,212	6,361	6,501	6,631
Development Contributions	546	571	590	605	622	637	651	664
Resource Management Public Advice	1,060	1,108	1,145	1,177	1,208	1,237	1,265	1,290
Resource Management Monitoring	770	806	833	856	879	899	919	938
	<b>8,434</b>	<b>8,664</b>	<b>8,830</b>	<b>9,071</b>	<b>8,921</b>	<b>9,134</b>	<b>9,335</b>	<b>9,522</b>
<b>Activity Costs by Cost Type</b>								
Direct Operating Costs	942	821	730	747	665	681	696	710
Direct Maintenance Costs								
Staff and Contract Personnel Costs	7,478	7,828	8,084	8,307	8,239	8,436	8,622	8,794
Other Activity Costs	15	16	16	16	17	17	18	18
Overheads, Indirect and Other Costs	2,863	2,963	3,076	3,114	3,197	3,313	3,350	3,421
Depreciation								
Debt Servicing and Interest								
<b>Total Activity Cost</b>	<b>11,297</b>	<b>11,627</b>	<b>11,906</b>	<b>12,185</b>	<b>12,117</b>	<b>12,447</b>	<b>12,685</b>	<b>12,943</b>
<b>Funded By:</b>								
Fees and Charges	7,759	8,067	8,237	8,460	8,683	8,887	9,077	9,253
Grants and Subsidies	515	372	379	385				
Cost Recoveries								
Other Revenues								
<b>Total Operational Revenue</b>	<b>8,273</b>	<b>8,439</b>	<b>8,616</b>	<b>8,845</b>	<b>8,683</b>	<b>8,887</b>	<b>9,077</b>	<b>9,253</b>
<b>Net Cost of Service</b>	<b>3,024</b>	<b>3,188</b>	<b>3,290</b>	<b>3,340</b>	<b>3,434</b>	<b>3,561</b>	<b>3,609</b>	<b>3,690</b>
<b>Funding Percentages</b>								
Rates	27%	27%	28%	27%	28%	29%	28%	29%
Fees and Charges	69%	69%	69%	69%	72%	71%	72%	71%
Grants and Subsidies	5%	3%	3%	3%	0%	0%	0%	0%
Cost Recoveries	0%	0%	0%	0%	0%	0%	0%	0%
Other Revenues	0%	0%	0%	0%	0%	0%	0%	0%
<b>Capital Expenditure</b>								
<b>Total Activity Capital</b>								

## 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 Strategic Planning & Resource Consents Activity predominately through the general rate. This means that most funding comes from **<who?>**, mostly on the basis of **<what grounds>**.

- **Operating expenditure** is largely funded through general rates as the Library 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
<b>User-Pays</b> <i>the degree to which the Activity can be attributed to individuals or identifiable groups rather than the community as a whole</i>	x	Fund from X
<b>Exacerbator-Pays</b> <i>the degree to which the Activity is required as a result of the action (or inaction) of individuals or identifiable groups</i>	x	Fund from x
<b>Inter-Generational Equity</b> <i>the degree to which benefits can be attributed to future periods</i>	x	Fund when
<b>Separate Funding?</b> <i>the degree to which the costs and benefits justify separate funding for the Activity</i>	x	Fund from x

### Outcome: Funding for operating costs

Source	Proportion funded*	Funding Mechanisms
Individual / Group	x	How (x)
Community	x	How (x) How (x)

### 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*
<b>Renewal/replacement</b>	<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>	x
<b>Service improvement</b>	<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>	x
<b>Growth</b>	<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>	x

### Outcome: Initial funding for capital

Initial funding source	Proportion of capex funded*
Rates	x
Borrowing	x
Development Contributions	x
Grants and Other	x

\* 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
<b>Social</b>	
Spatial planning and plan changes to enable a more intensified urban form may result in a reduction of existing amenity for some in the community.	The Housing and Business Choice plan change (PC14) proposes amendments to the objectives, policies and rules to enable more intensive residential development across relevant residential zones. This change is required to give effect to the Resource Management (Enabling Housing Supply and Other Matters) Amendment Act, specifically the Medium Density Residential Standards, and to implement the National Policy Statement on Urban Development (NPS-UD). The NPS-UD directs higher densities within and around centres particularly the City Centre, along public transport routes and in high demand areas. It provides for the character of areas to change and that this may detract from amenity values appreciated by some but improve amenity values appreciated by others. Where appropriate, and in accordance with the legislation, staff have recommended qualifying matters that restrict or limit intensification in specific areas, but only to the extent necessary to accommodate the qualifying matter. Staff have actively engaged with the community on the plan change, to ensure that they understand proposed changes and what this means for them. The plan change is being considered by an Independent Hearings Panel through a formal hearings process. Further local area planning, including more detailed infrastructure plans, are required to support the city's transition towards a more compact urban form, and where possible offset potential negative effects arising from denser living environments.
While climate change has not been caused by Council, our role in leading the process of adaptation planning will require some challenging decisions that will impact on community wellbeing through impacts on private property.	Council is responsible for its assets, but it is not legally required to protect private property from sea level rise impacts. However, some private properties are in highly vulnerable areas and are exposed to the impacts of possible events as well as possible insurance withdrawal. Central Government is yet to draft its Climate Adaptation Act, which is intended to provide a framework for managed retreat in response to intolerable risk. Therefore, homeowners in hazard-prone areas remain uncertain and anxious about their future.
<b>Economic</b>	
This activity does not expect any significant effects on economic wellbeing of the local community, now or in the future.	
<b>Environmental</b>	

Adaptation planning may result in decisions to increase hard protection in some parts of the district, and this may have negative environmental impacts.	While the Council's adaptation planning programme prioritises natural and nature-based solutions there is some likelihood of hard defences such as stop banks and bunds being planned to protect important assets at least in the short to medium term. These interventions may have negative impacts on habitat and may restrict the ability of the environment to adapt.
<b>Cultural</b>	
Rūnanga may be disproportionately impacted by sea level rise.	Historic land confiscations have reduced the takiwa of many Rūnanga and some marae, urupa and other taonga are located in remnant lands, which are often marginal coastal strips that are now highly exposed to the impacts of sea level rise. Restrictions on future development in these areas, and current lack of central government direction on Te Tiriti-based redress will have negative impacts on affected Rūnanga.

DRAFT



# **Long Term Plan 2024-34 Joint development briefing**

**Aug 8, 2023**

# Long Term Plan 2024-34

---

- This briefing is one of a series held as part of the development of the Long Term Plan 2024-34.
- **All discussions involve draft material and reflect a position on the day.**
- Decisions will be set out in the draft Long Term Plan, which will be adopted for consultation in February 2024.
- This recording is intended to provide residents with an overview and understanding of the big picture issues, and therefore may not include all detail and matters discussed at the briefing.

Long Term Plan 2024-34 Activity Plan

# City Growth and Property

- *Property Management*
- *Urban Regeneration*
- *Case Management Services*
- *Housing Advocacy, Support and Regional Advice*

Adopted XX and XX June 2024

# What this activity delivers

We provide property management, neighbourhood planning and advice to support community, business, agency, and council aspirations.

## Property

We manage projects that utilise Council owned land to generate community outcomes.

We assist the organisation to achieve its outcomes through providing property management services.

This can be through land acquired for service delivery; leased to community, business, or agencies to help them achieve their outcomes; or disposing of land for capital recycling or community outcome purposes.

## Urban regeneration

We work in town centres and neighbourhoods helping to meet their potential as great places.

While we work principally at the centre and neighbourhood level, we assist at a range of scales, from city-wide research to site-specific initiatives.

Our focus is on non-regulatory initiatives including:

- Coordination of technical specialists and community input to prepare a collective vision and framework for action.
- Application of a variety of tools to achieve results, including financial mechanisms, community building, direct capital delivery and grants.

Achieving our outcomes requires us to work with others including communities and other agencies such as ChristchurchNZ's Urban Development Unit.

We lead or assist in addressing complex urban “problems” and “opportunities” that require a cross disciplinary approach (e.g., noise, vacant sites, derelict building, safety)

## Case Management Services

We offer a service to help navigate the range of approvals and authorisations required for commercial and multi-unit residential development projects. This helps developers and agencies achieve their goals, while also contributing to community outcomes.

## Housing Advocacy, Support and Regional Advice

Separate to the provision of homes (see the Community Housing Activity Plan) we advocate to central government for partnership and urban regeneration investment opportunities to achieve housing outcomes.

We facilitate housing outcomes through financing mechanisms.

We work with our neighbours and other partners to provide regional housing advice.

## Economic Development

## Business Liaison

## This activity includes the following services:

	<b>Property Management</b> <ul style="list-style-type: none"><li>• Property development projects</li><li>• Acquisitions</li><li>• Disposals</li><li>• Lease management</li><li>• Property agreements</li><li>• Property data management</li><li>• Property advice</li></ul>
	<b>Urban Regeneration</b> <ul style="list-style-type: none"><li>• Neighbourhood planning and placemaking</li><li>• Major site planning</li><li>• Regeneration and urban development research and advice</li><li>• Temporary activation</li><li>• Implementation monitoring</li><li>• Non-regulatory approaches to support business and community growth</li></ul>
	<b>Case Management</b> <ul style="list-style-type: none"><li>• Pre application advice</li><li>• Non-statutory approval identification and liaison (e.g., engineering approvals, landowner approvals)</li><li>• Developer liaison</li><li>• Development intention gathering</li><li>• Development opportunity coordination</li></ul>
	<b>Housing Advocacy, Support and Regional Advice</b> <ul style="list-style-type: none"><li>• Regional Housing advocacy plan</li><li>• OCHT Financing Agreement</li></ul>



## A snapshot of recent delivery:

### ***Property***

- ✓ Council's property portfolio consists of 11,459 ha of land, which in 2017/18 was valued at \$1.816 billion.
- ✓ To facilitate community, and in some cases private, outcomes Council allows the occupation of its land by others. There are 1,493 agreements (leases and licences of Council land)
- ✓ Not all of Council services and activities can be delivered from land and facilities owned by Council and there are 97 lease and licences from other parties. 57 of these are with KiwiRail
- ✓ ~ 460 property projects per annum

### ***Urban Regeneration***

- ✓ Supported development of 2 subregional spatial plans and 1 plan change, all focused toward managing city growth and development.
- ✓ Commenced 5-yearly update of commercial centre fact sheets.
- ✓ Continued implementation of 9 previously completed Suburban centre master plans
- ✓ Preparing 2 new neighbourhood/spatial plans
- ✓ Briefing/advice notes presented across multiple topics including live music noise; alternative housing; extending vacant sites programme; Central City shuttle; and various others
- ✓ Enliven Places Programme
  - New projects delivered or commenced: 11 (delivered 7; commenced 4)
  - Existing projects maintained or decommissioned: 11
- ✓ Central City vacant sites monitored: 448, with a focus on the 198 within the scope of the City Vacant Differential Rate.
- ✓ Sites supported via direct financial incentives: 9 (= Shape Your Place toolkit grants: 1; Rates incentive 8)

### ***Case management***

- ✓ Ongoing assistance to developers across both residential and commercial sectors
- ✓ Assistance given to private, public and third sector agencies.





### ***Regional Housing Planning***

- ✓ A \$55 million financing facility to OCHT has resulted in xxx new, warm dry homes









# Why we deliver this activity

## 1.1. Community Outcomes: How this activity contributes


Community Outcomes		Contribution*	Key contributions to achieving our community outcomes
	<b>A collaborative confident city</b> Our residents have the opportunity to actively participate in community and city life, have a strong sense of belonging and identity, and feel safe	★★	<b>We work with others to create interesting places where people feel safe and that they belong</b> <ul style="list-style-type: none"> <li>Our activities provide for early engagement and in some instances community leadership of projects. We support involvement and self-determination wherever possible.</li> <li>A small capital budget enables a range of temporary and permanent place-making initiatives that support and reflect the unique identity of the locality.</li> <li>The land and facilities provided by Council provide spaces where the community can come together, helping participation, and contributing to a strong sense of community.</li> </ul>
	<b>A green, liveable city</b> 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	★★	<b>We plan to create places that allow transport choices, are pleasant to be in and minimise our footprint on the natural environment</b> <ul style="list-style-type: none"> <li>The Urban Regeneration service helps communities build great places and spaces. Preparing and delivering neighbourhood plans enables attention to opportunities for increased greening, active transport connections and improved neighbourhood character and liveability.</li> <li>We acquire land for accessibility and, water and biodiversity protection.</li> </ul>
	<b>A cultural powerhouse city</b> 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'	★★	<b>We provide resources that allow communities to pursue their arts, cultural and sporting interests</b> <ul style="list-style-type: none"> <li>Opportunities to promote arts and creative endeavours are taken via delivery of our Enliven Places Programme (e.g., commissioning of murals and lighting projects) and through support of cultural and mana whenua identity.</li> <li>We make public land and facilities available to allow others pursue their arts, cultural and sporting interests.</li> </ul>
	<b>A thriving prosperous city</b> 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	★★★	<b>We provide support to businesses wanting to undertake new activities within the city</b> <ul style="list-style-type: none"> <li>A range of initiatives are focused towards localities that most need support to achieve good outcomes. This includes research, plan development, site development support, and place making delivery and support.</li> <li>We make it easier for organisations to do business with Council.</li> </ul>
*Level 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		

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


Strategic Priorities		Contribution*	How our strategic priorities influence the way we work
	<b>Be an inclusive and equitable city which puts people at the centre of developing our city and district, prioritising wellbeing, accessibility, and connection</b>	★★	<ul style="list-style-type: none"> <li>Decisions on priority foci for additional Council attention are achieved through research, evaluation and plan preparation at the Greater Christchurch and city-wide level. This ensures resources are targeted appropriately into areas of greatest opportunity/challenge. Neighbourhood planning enables development of community visions that reflect and support wellbeing and connection.</li> <li>Open and transparent processes allowing access to property</li> </ul>
	<b>Champion Christchurch and collaborate to build our role as a leading New Zealand city</b>	★★★★	<ul style="list-style-type: none"> <li>A collaborative approach with ChristchurchNZ provides for alignment across a variety of potential urban development initiatives.</li> <li>Make it easy to do business with CCC as an organisation</li> <li>Connect opportunities and resources</li> </ul>
	<b>Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents</b>	★★★★	<ul style="list-style-type: none"> <li>Engagement with communities through a range of planning and regeneration initiatives supports community involvement and provides opportunities for community leadership or the direct development and delivery of projects (e.g., via the 'Shape Your Place' toolkit).</li> <li>Cross-agency partnerships and funding of agencies provides for additional capacity and efficiency in delivering key initiatives.</li> <li>Engage with business</li> </ul>
	<b>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.</b>	★★	<ul style="list-style-type: none"> <li>Through local area planning / neighbourhood plans, consideration is given to options that best support climate resilience, biodiversity, and water quality, while considering issues and solutions facing each neighbourhood.</li> <li>Climate resilience is an important factor when considering the location of land purchases.</li> </ul>
	<b>Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents</b>	★★	<ul style="list-style-type: none"> <li>Support alignment <ul style="list-style-type: none"> <li>We work across the organisation to help direct the Council's finite resources towards work that is important and proactive (in support of the vision and priorities in the Strategic Framework) rather than urgent and reactive.</li> </ul> </li> <li>Recycle capital and reduce waste by ensuring that we have a fit for purpose property portfolio</li> </ul>
	<b>Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind</b>	★★	<ul style="list-style-type: none"> <li>Through local area planning / neighbourhood plans, consideration is given to initiatives that take a long term view and will improve liveability for both those currently residing in the area and future residents. In particular, the activity will support approaches that enable intensification processes to achieve improved outcomes.</li> </ul>
*Levels of contribution – what this means			

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


### Net zero emissions Christchurch

	<p>Key sources of greenhouse gas emissions from this activity are those generated by residents and visitors to the City, and the manufacture and construction of assets and streetscapes:</p> <ul style="list-style-type: none"> <li>• Whole of life emissions include: <ul style="list-style-type: none"> <li>◦ Manufacturing and construction of new assets via the Enliven Places Programme, and their ultimate disposal.</li> </ul> </li> <li>• Enabled emissions include: <ul style="list-style-type: none"> <li>◦ Emissions from residents and visitors living their lives</li> </ul> </li> <li>• We can contribute to offsetting emissions by ensuring that our plans allow for tree planting and making Council property available for large scale offsetting projects.</li> </ul> <p><b>City Growth &amp; Property are taking the following actions to reduce greenhouse gas emissions:</b></p> <table border="1"> <thead> <tr> <th data-bbox="212 491 1167 560">Operational/embedded greenhouse gas emissions</th><th data-bbox="1167 491 2114 560">Greenhouse gas emissions by users of City Growth &amp; Property services</th></tr> </thead> <tbody> <tr> <td data-bbox="212 560 1167 764"> <ul style="list-style-type: none"> <li>• The design, maintenance and disposal of council assets and infrastructure developed by master plans and enliven places programme minimise greenhouse gas emissions (e.g., use of recycled content, lean design, and efficient operation).</li> <li>• Take opportunities to ensure planting is included in neighbourhood and site plans.</li> </ul> </td><td data-bbox="1167 560 2114 764"> <ul style="list-style-type: none"> <li>• Community centre and neighbourhood plans support walking, cycling and public transport options.</li> <li>• Events and activities hosted by the Enliven Places Programme encourage active and public transport.</li> </ul> </td></tr> </tbody> </table>	Operational/embedded greenhouse gas emissions	Greenhouse gas emissions by users of City Growth & Property services	<ul style="list-style-type: none"> <li>• The design, maintenance and disposal of council assets and infrastructure developed by master plans and enliven places programme minimise greenhouse gas emissions (e.g., use of recycled content, lean design, and efficient operation).</li> <li>• Take opportunities to ensure planting is included in neighbourhood and site plans.</li> </ul>	<ul style="list-style-type: none"> <li>• Community centre and neighbourhood plans support walking, cycling and public transport options.</li> <li>• Events and activities hosted by the Enliven Places Programme encourage active and public transport.</li> </ul>
Operational/embedded greenhouse gas emissions	Greenhouse gas emissions by users of City Growth & Property services				
<ul style="list-style-type: none"> <li>• The design, maintenance and disposal of council assets and infrastructure developed by master plans and enliven places programme minimise greenhouse gas emissions (e.g., use of recycled content, lean design, and efficient operation).</li> <li>• Take opportunities to ensure planting is included in neighbourhood and site plans.</li> </ul>	<ul style="list-style-type: none"> <li>• Community centre and neighbourhood plans support walking, cycling and public transport options.</li> <li>• Events and activities hosted by the Enliven Places Programme encourage active and public transport.</li> </ul>				

### We understand and are preparing for the ongoing impact of Climate change

	<p>The key climate risks for the City Growth &amp; Property activity includes: The likelihood that changes to natural hazard profiles result in private property become uninsurable, with the consequence that owners will not be able to get finance. This creates the potential for areas of urban blight and pressures for Council to acquire land. Climate change induced risks to Council owned land are addressed in other activity management plans and are not repeated in this document.</p> <p>Options being considered to reduce the risks to the City Growth &amp; Property activity and the community posed by those climate risks require a national and whole of Council response so do not sit appropriately in an activity plan.</p>
--	---

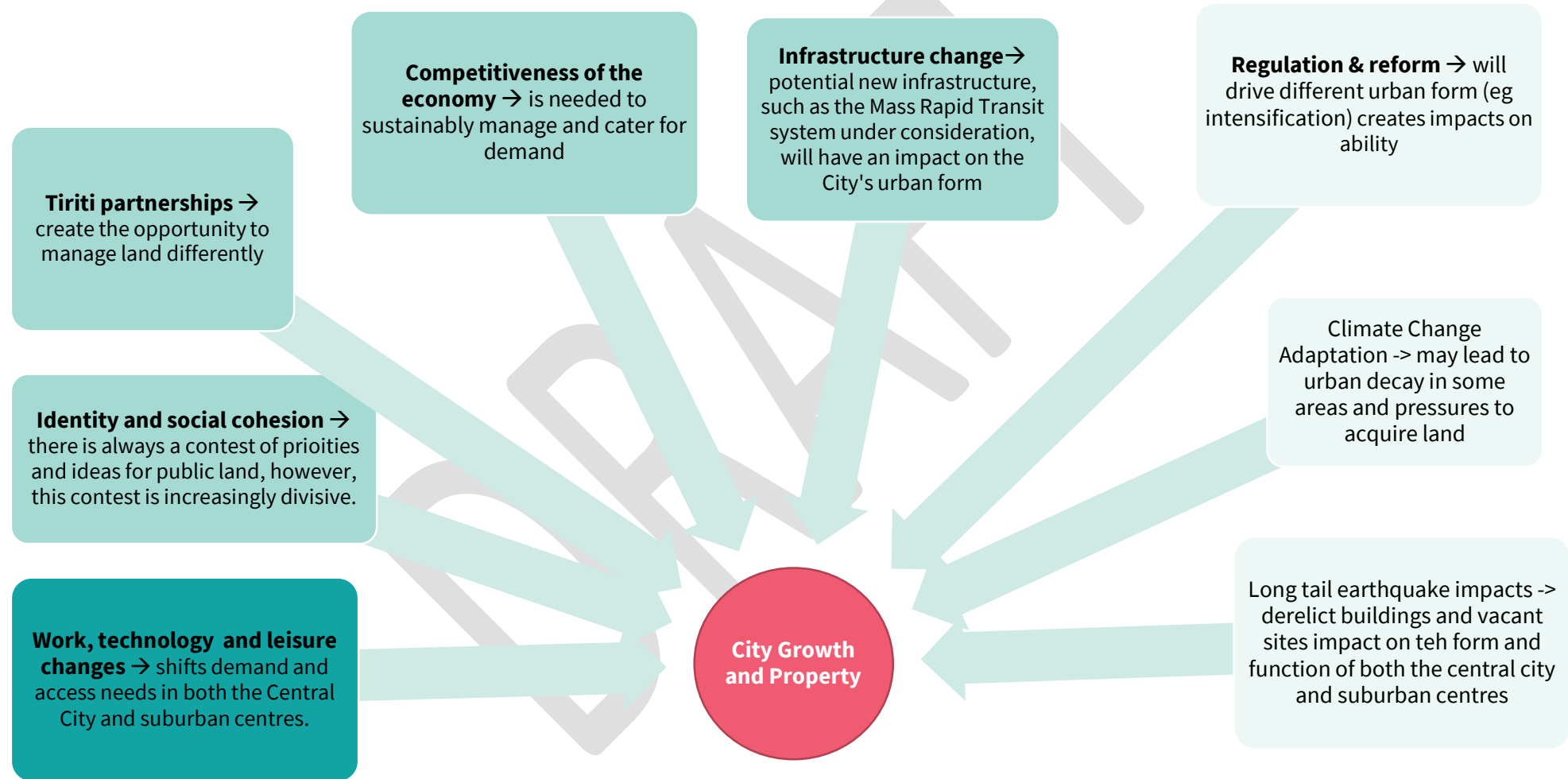
### We are guardians of our natural environment and taonga

	<ul style="list-style-type: none"> <li>• We: Acquire land of high biodiversity value when identified by Council plans and strategies, it becomes available, and we are the best organisation to do so;</li> <li>• When it is consistent with policy, acquire land affected by hazards out of the control of owners</li> <li>• Seek opportunities to encourage active transport through neighbourhood planning processes.</li> <li>• Seek lower emission options when delivering and disposing of Enliven Places assets.</li> </ul> <p>• This activity has no level of service changes that may be required because of climate change.</p>
--	---

# How we are planning for future impacts

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

## 1.4. Issues impacting current and future activity demand and deliverability



Impact/ Likely impact

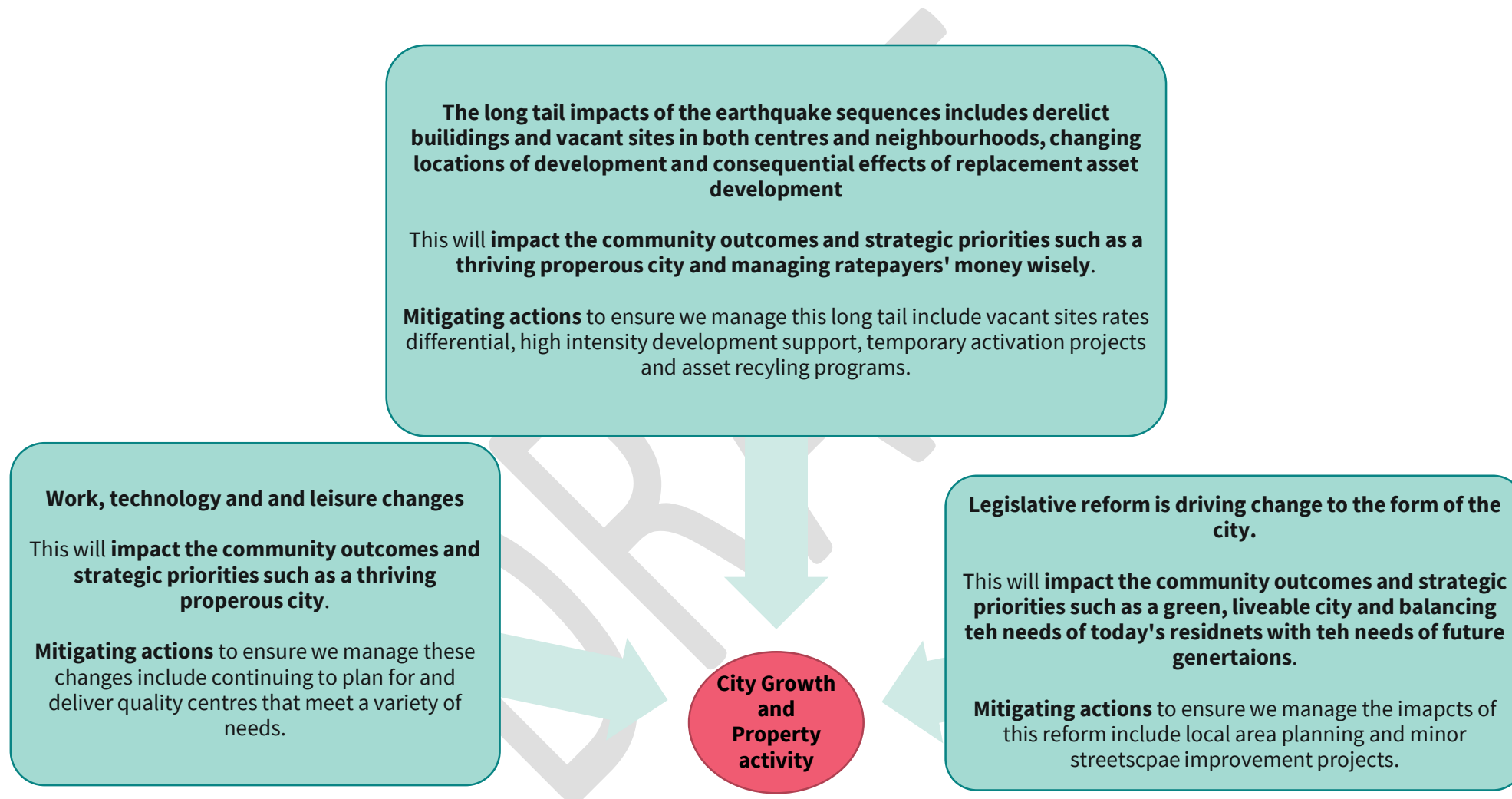
Low

Medium

High

## 1.5. 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.*






# 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 & Levels of Service measurements

- ➔ The Unit has 3 **Community (C) Levels of Service**. (These LOS community facing and will be published in our Statement of Service Provision
- ➔ We also have 4 **Management (M) Levels of Service**. (These are LOS that are measured in the organisation to ensure service delivery)

 <b>Property management (1xC, 3 x M)</b>		 <b>Urban Regeneration (2 x C, 1 x M)</b>	
<b>Service contributes to:</b> <ul style="list-style-type: none"> <li>All community outcomes</li> </ul> <p>This is by generally by delivering the community levels of service or supporting other activities in the delivery of services promised.</p>	<b>Levels of Service</b> <ul style="list-style-type: none"> <li>Generate positive community outcomes through the use of Council land</li> <li>Deliver projects in a timely way</li> <li>Lease Management - Lease terms and conditions are managed</li> </ul>	<b>Service contributes to:</b> <ul style="list-style-type: none"> <li>A collaborative, confident city</li> <li>A green, liveable city</li> <li>A cultural powerhouse city</li> </ul>	<b>Levels of Service</b> <ul style="list-style-type: none"> <li>Provide place-based policy and planning advice to support integrated urban regeneration, city identity, community leadership and placemaking</li> <li>Deliver small scale temporary and permanent capital projects to support city identity, community leadership and placemaking.</li> </ul>
 <b>Case Management Services (1 x C)</b>			
<b>Service contributes to:</b> <ul style="list-style-type: none"> <li>A thriving prosperous city</li> <li>A green liveable city</li> <li>A cultural powerhouse city</li> </ul>	<b>Levels of Service</b> <p>Provide quality case management services</p>		



# How assets will be managed to deliver the services

The property portfolio is made up of 11,459 hectares of land. The Asset value of this Activity is \$1.816 billion, Council Assets.

## Managing our assets

The Property Team is responsible for acquisition, management and disposal activities for Council's property assets. Use responsibilities sit with other units of Council.

Key management tasks include:

- Maintenance of a comprehensive database of Council owned and / or controlled properties;
- Acquisition through purchases, vesting on subdivision, transfers, gifts or leasing in;
- Acquisition of property rights, such as easements, rights of way or access agreements, on non-council owned lands for the purposes of providing services;
- Granting of property rights, such as easements or rights of way, on council owned or controlled properties to help others achieve their objectives;
- Negotiating leases, licences and other occupancy agreements on Council owned or controlled properties; and
- Disposal of surplus properties for service delivery, outcome achievement and/ or capital recycling purposes through sales and transfers.

The urban regeneration team manages temporary assets used for activation of vacant sites. The value of these is not material and is not addressed further in this plan.

## Looking forward

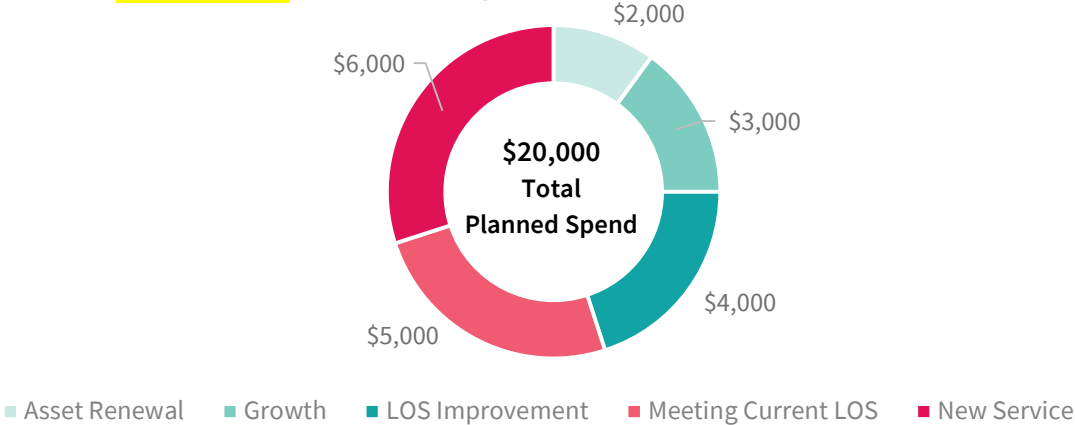
Over the life of the Long Term Plan we anticipate that we will:

- acquire properties through purchases and vesting to deliver water supply, stormwater, transport, parks and urban regeneration activities;
- with the completion of Crown transfers of RRZ properties, there will be a significant reduction in acquisitions through this source with only the anticipated transfer in Parakiore being significant in the plan's life;
- acquire properties exposed to natural and human induced hazards on case-by-case basis. It is possible that more widespread acquisition for this purpose will occur in future LTPs;
- dispose through transfer water supply and wastewater properties to the new water entity;
- dispose through sale end of life housing complexes to community housing providers for the purposes of redevelopment;
- dispose through community asset transfer surplus community facilities when there is an appropriate community group who can sustainably own and operate these facilities without relying on ongoing ratepayer subsidies;
- dispose through sale, partial sale or transfer as appropriate culturally significant land to Mana Whenua;
- dispose through sale surplus land for achievement of community outcomes and capital recycling purposes.

Reflecting past performance, known plans and the impact of uncertain future activities (e.g. extent of subdivision activity; uncertainty of 3 waters reform) we anticipate that the net impact will be growth of the portfolio by between 0 and 1% per annum over the entire period.

# Capital expenditure and key capital projects

Graphs tbc Capital Programme over 10 years (\$000)

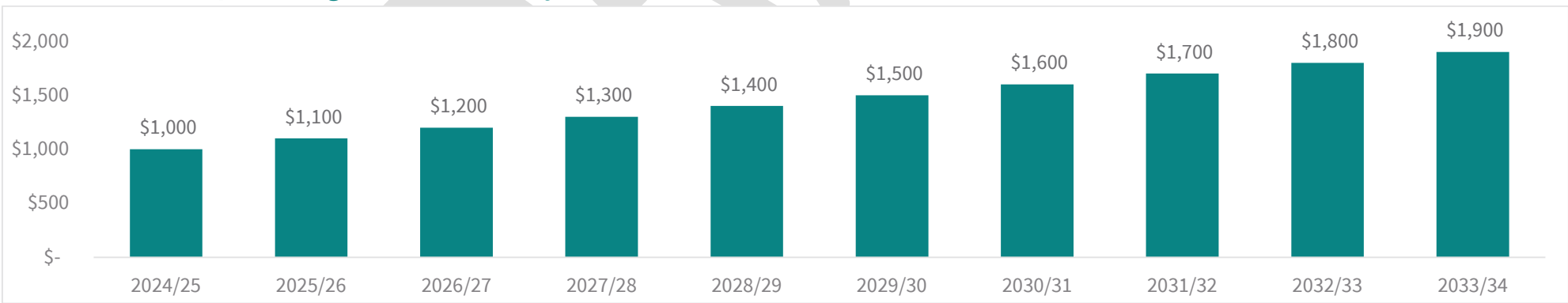


## Planned significant projects and programmes include:

1. Site based Property and Regeneration Projects
  - a. Addington Stadium
  - b. Wigram Road
  - c. Banks Peninsula Meats Site (Akaroa)
  - d. 70 Kilmore Street
  - e. 27 Hunters Road and 42 Whero Avenue, Diamond Harbour

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 [reference](#) for more detail on the Planned Capital Programme.

# Financial resources needed

## 1.6. Resources needed

Indicative budgets are based on the 2023/24 Annual Plan projections for the balance of the current LTP. They are subject to year-end capital carry forwards, and further refinement of inflation and other assumptions for the new LTP.

### Sustainable City Growth & Property

000's	Annual Plan 2023/24	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31
<b>Activity Costs Before Overheads by Service</b>								
Urban Regeneration	1,650	1,847	1,931	2,020	2,097	2,169	2,239	2,286
Case Management	589	593	612	629	646	662	676	690
Strategic Partnerships Public Advice	308	313	320	326	333	338	343	348
Property Consultancy	651	689	711	731	751	769	786	802
	<b>3,199</b>	<b>3,442</b>	<b>3,574</b>	<b>3,707</b>	<b>3,826</b>	<b>3,938</b>	<b>4,045</b>	<b>4,126</b>
<b>Activity Costs by Cost Type</b>								
Direct Operating Costs	1,234	1,299	1,361	1,431	1,489	1,545	1,599	1,631
Direct Maintenance Costs	159	166	171	176	181	185	189	193
Staff and Contract Personnel Costs	1,796	1,967	2,031	2,088	2,145	2,196	2,245	2,290
Other Activity Costs	10	11	11	11	12	12	12	13
Overheads, Indirect and Other Costs	2,353	3,100	2,772	3,024	3,142	3,272	3,328	3,409
Depreciation	802	1,234	1,607	1,654	1,727	1,795	1,867	1,951
Debt Servicing and Interest	55	118	183	204	215	214	215	219
<b>Total Activity Cost</b>	<b>6,410</b>	<b>7,893</b>	<b>8,137</b>	<b>8,590</b>	<b>8,910</b>	<b>9,219</b>	<b>9,454</b>	<b>9,704</b>
<b>Funded By:</b>								
Fees and Charges	809	842	870	894	919	941	961	981
Cost Recoveries								
Other Revenues								
<b>Total Operational Revenue</b>	<b>809</b>	<b>842</b>	<b>870</b>	<b>894</b>	<b>919</b>	<b>941</b>	<b>961</b>	<b>981</b>
<b>Net Cost of Service</b>	<b>5,601</b>	<b>7,050</b>	<b>7,267</b>	<b>7,695</b>	<b>7,992</b>	<b>8,278</b>	<b>8,493</b>	<b>8,723</b>
<b>Funding Percentages</b>								
Rates	87%	89%	89%	90%	90%	90%	90%	90%
Fees and Charges	13%	11%	11%	10%	10%	10%	10%	10%
Grants and Subsidies	0%	0%	0%	0%	0%	0%	0%	0%
Cost Recoveries	0%	0%	0%	0%	0%	0%	0%	0%
Other Revenues	0%	0%	0%	0%	0%	0%	0%	0%
<b>Capital Expenditure</b>								
Improved Service Levels	629	644	660	678	696	715	736	756
Increased Demand	314	441	330	339	348	358	368	378
<b>Total Activity Capital</b>	<b>943</b>	<b>1,085</b>	<b>991</b>	<b>1,016</b>	<b>1,044</b>	<b>1,073</b>	<b>1,104</b>	<b>1,134</b>

## 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 City Growth & Property Activity predominately through the general rate.

- **Operating expenditure** is largely funded through general rates as the City Growth & Property 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
<b>User-Pays</b> <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 X
<b>Exacerbator-Pays</b> <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 x
<b>Inter-Generational Equity</b> <i>the degree to which benefits can be attributed to future periods</i>	Low	Fund when
<b>Separate Funding?</b> <i>the degree to which the costs and benefits justify separate funding for the Activity</i>	Low	Fund from x

### Outcome: Funding for operating costs

Source	Proportion funded*	Funding Mechanisms
Individual / Group	Low	Fees & Charges (Low)
Community	High	General Rates (High)

### 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*
<b>Renewal/replacement</b>	<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>	-
<b>Service improvement</b>	<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>	Medium
<b>Growth</b>	<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>	Medium

### Outcome: Initial funding for capital

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

\* 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](#)

## Possible significant negative impacts on wellbeing



**This activity does not expect to have any significant negative effects on social, economic, environmental, or cultural wellbeing of the local community, now or in the future.**

DRAFT



Spatial planning at the sub-regional and district level has identified a number of priority locations where more detailed local area planning is required over coming years. This more localised work will occur at a variety of scales and will reflect a range of different drivers.

Each of the following activity plans will take responsibility for locations and projects that represent the best fit with the scope of their core service; these are illustrated on the adjacent map.

- **Strategic Planning and Consents Activity Plan:** corridor planning and larger areas/multiple suburbs.
- **City Growth and Property Activity Plan:** neighbourhood planning and site-focused placemaking, where a revitalisation focus is required.
- **Sustainable Economic Development Activity Plan:** specific neighbourhoods and development sites where a sustainable economic development focus is required.

The map is indicative and a variety of activities, services and organisations will be involved in specific projects across these and other parts of the city. In addition, skillsets from across a number of Activities and partnerships with a number of agencies (e.g. Waka Kotahi, Kāinga Ora) will be required to support the planning and delivery processes in each of these locations.

