

Long Term Plan 2024-34

Joint development briefing

Oct 10, 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

Emergency Management & Community Resilience

- *Co-ordinate civil defence emergency management readiness and response.*
- *Working collaboratively with Council's Community Development Activity to increase community resilience through supporting communities to plan, respond and recover from emergencies and adverse events at all levels.*
- *Increase the capacity and resilience of the Council in the readiness, response and recovery from adverse events and emergencies.*
- *Training of EOC personnel and community volunteers.*

Adopted XX and XX June 2024

1. What this activity delivers

Community resilience includes the ability of a group of people to come together, support one another, and bounce back stronger in the face of challenges or disasters that affect their neighbourhood or city. This Activity looks to build social capital and increase community resilience through community planning, volunteering, and education programmes.

Readiness focuses on developing operational systems and capabilities before an emergency happens. This includes making arrangements with emergency services, lifeline utilities, and other agencies, and developing self-help and response arrangements within communities.




Response co-ordination prepares us for the actions taken immediately before, during or directly after an emergency to save lives, property, and to help communities begin to recover. This includes identifying and training Emergency Operation Centre personnel and community volunteers.

Following 12 years of planning, responding, and recovering from almost every emergency there is a need to boost Council and community resilience to meet the challenges ahead; particularly as a result of climate change.

A snapshot of provision and use

- ✓ **60** community education events and **30** community response plans p.a.
- ✓ **8** comprehensive and current **emergency plans for Christchurch**.
- ✓ **100 trained volunteers** across 3 New Zealand Response Teams.
- ✓ Supported Council's multi-agency and community response to **four weather events in 2022** and numerous deployments NZ-wide.
- ✓ Complex emergency, communication and safety **equipment maintained and ready** for immediate deployment 24/7 – 365 days.
- ✓ **185 staff trained** to lead and maintain an emergency response for 5 days.
- ✓ Primary and Secondary **Emergency Operations Centre** available 24/7.
- ✓ **Trained Duty Officer** poised to inform and activate a response 24/7 – 365.





This activity includes the following services:

	Co-ordinate civil defence emergency management readiness and response <ul style="list-style-type: none">• Operational readiness including facilities and equipment being available prior to an emergency.• Plans developed to inform staff, volunteers, and agencies of how phases during a response should function.• Respond to and manage civil defence emergencies within the Council's area.• Trained Duty Officer poised to inform and activate a response 24/7 – 365.
	Working collaboratively with Council's Community Development Activity to increase community resilience through supporting communities to play, respond and recover from emergencies and adverse events at all levels <ul style="list-style-type: none">• Development and delivery of education programmes.• Support the development of community response plans.• Encourage involvement of community volunteers in CDEM readiness and response.
	Training of EOC personnel and community volunteers <ul style="list-style-type: none">• Development and delivery of local level training for EOC staff and community volunteers.• Ensuring adequate staff attend Group and/or National level training to increase capability.• Running of annual exercise at the tier level defined by NEMA.
	Increase the capacity and resilience of the Council in the readiness, response and recovery from adverse events and emergencies <ul style="list-style-type: none">• Sufficient capacity within Council to maintain an Incident Management Team or EOC response for 5 days.• Sufficient Council Staff are trained and available to lead and maintain an Incident Management Team (IMT) or EOC response for 5 consecutive days.







2. Why we deliver this activity

2.1. Community Outcomes: How this activity contributes

Council delivers the services, in part, to fulfil responsibilities defined in the CDEM Act (2002), National CDEM Plan Order and The National Disaster Resilience Strategy.


Community Outcomes		Contribution*	Key contributions to achieving our community outcomes
	Collaborative and confident 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"> Working collaboratively with Council's Community Development Activity in building safe, healthy, and resilient communities through educating, supporting and empowering communities to be better prepared for emergencies. Provides the community confidence and security through world class readiness, response and recovery from emergencies and adverse events at all levels. The process of educating and supporting Christchurch's diverse communities in developing individual readiness, response and recovery plans builds social capital, inclusion, and resilience.
	Green and liveable 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.	★★★	<ul style="list-style-type: none"> Planning for and responding to climate change is an increasingly important consideration for the community as the effects of climate change become more pronounced. As Christchurch encounters more extreme weather events our communities will require more detailed response plans and be more exposed to frequent and more intense flooding, sea level rise, increased drought, and a heightened risk of fires.
	A cultural powerhouse 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.	★★	<ul style="list-style-type: none"> CDEM services ensure our communities can resume their normal range of activities as soon as possible following an emergency event. The need for readiness, response and recovery from emergencies and adverse events unites all or our diverse communities, who all share the same goals and aspirations.
	Thriving and prosperous 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.	★★	<ul style="list-style-type: none"> CDEM services ensure workplaces and economic activity in general can resume as soon as possible following an emergency or adverse event.
*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"> Building community resilience comes from a sustained effort of consistently engaging with communities. Having a readily available (to the public) and well-resourced team of professionals that can guide communities in planning for uncertain futures will be an asset to the city and will improve visibility both for Council and CDEM. This activity works collaboratively with Council's Community Development Activity to link the entire Council organisation in boosting community resilience from readiness, response and recovery.
	Champion Ōtautahi-Christchurch and collaborate to build our role as a leading New Zealand city.	★	<ul style="list-style-type: none"> Being seen as a community that responds quickly and effectively to emergency situations enhances our reputation as a great place to live, visit and do business.
	Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents.	★★★★	<ul style="list-style-type: none"> Engaging with communities so they are prepared for future emergency events is a critical aspect of the CDEM Activity. This activity works towards building community resilience and provides opportunities for residents to connect and to contribute to planning for their area. This activity reassures, supports and provides essential assistance when communities are at their most vulnerable.
	Reduce emissions as a Council and as a city, and invest in adaptation and resilience, leading a city-wide response to climate change while protecting our indigenous biodiversity, water bodies and tree canopy.	★★★★	<ul style="list-style-type: none"> Responding to climate change will be an increasingly important consideration for the CDEM activity as the effects of climate change become more pronounced. As we encounter more extreme weather events our communities will be more exposed to frequent flooding, sea level rise, increased drought, and a heightened risk of fires.
	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"> Investment in equipment and technology such as tsunami warning systems, emergency alerting capabilities, communications equipment and response vehicles enables our CDEM capability to be flexible, adaptable, and ready to respond at a moment's notice, thereby providing our community with cost-effective services that reduce the financial impact on the community.
	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"> Actively involving long term recovery planning in the readiness and response activities of large-scale events.
*Levels of contribution – what this means			
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2.3 Climate Resilience Goals: How this activity supports climate resilience goals


Net zero emissions Christchurch

	<p>Key sources of greenhouse gas emissions from this activity includes vehicle use</p>				
	<p>Emergency Management are taking the following actions to reduce greenhouse gas emissions:</p> <table border="1"> <thead> <tr> <th data-bbox="212 323 1167 357">Operational/embedded greenhouse gas emissions</th><th data-bbox="1167 323 2110 357">Greenhouse gas emissions by users of Emergency Management</th></tr> </thead> <tbody> <tr> <td data-bbox="212 357 1167 429"> <ul style="list-style-type: none"> • Use PHEV where possible • Seek low carbon response options – where possible </td><td data-bbox="1167 357 2110 429"> <ul style="list-style-type: none"> • Use PHEV where possible </td></tr> </tbody> </table>	Operational/embedded greenhouse gas emissions	Greenhouse gas emissions by users of Emergency Management	<ul style="list-style-type: none"> • Use PHEV where possible • Seek low carbon response options – where possible 	<ul style="list-style-type: none"> • Use PHEV where possible
Operational/embedded greenhouse gas emissions	Greenhouse gas emissions by users of Emergency Management				
<ul style="list-style-type: none"> • Use PHEV where possible • Seek low carbon response options – where possible 	<ul style="list-style-type: none"> • Use PHEV where possible 				

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

	<p>Key climate risks for the Emergency Management activity includes:</p> <ul style="list-style-type: none"> • Sea level rise and weather events of greater frequency, intensity, duration will increase the need for response capability and capacity. <p>Options being considered to reduce the risks to the Emergency Management activity and the community posed by those climate risks include:</p> <ul style="list-style-type: none"> • Use PHEV where possible • Seek low carbon response options – where possible • Work with Orion to determine how to build a resilient network of buildings and facilities that can be used in emergency events.
	<p>This activity will support the Council organisation and numerous diverse communities in planning for, responding to; and recovering from emergencies. Many of which are because of climate change.</p> <ul style="list-style-type: none"> • For example, it is intended to run a pilot (trial) large scale evacuation drill that encourages coastal communities to physically practice an evacuation, using the routes and transport options most appropriate to them and the risk. • These drills will be especially useful as sea level rise creates more situations that will require communities to retreat from areas impacted by climate change. • Greater collaboration with Council's Community Development activities will ensure appropriate resource and community connections are available.

We are guardians of our natural environment and taonga

	<ul style="list-style-type: none"> • Increasingly readiness, response and recovery activities will include a consideration of our natural environment and taonga. This is particularly the case through engagement and planning with papatipu runanga and when areas of significant cultural and ecological value are considered.
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Strengthening Communities Goals: How this activity supports strengthening communities' goals

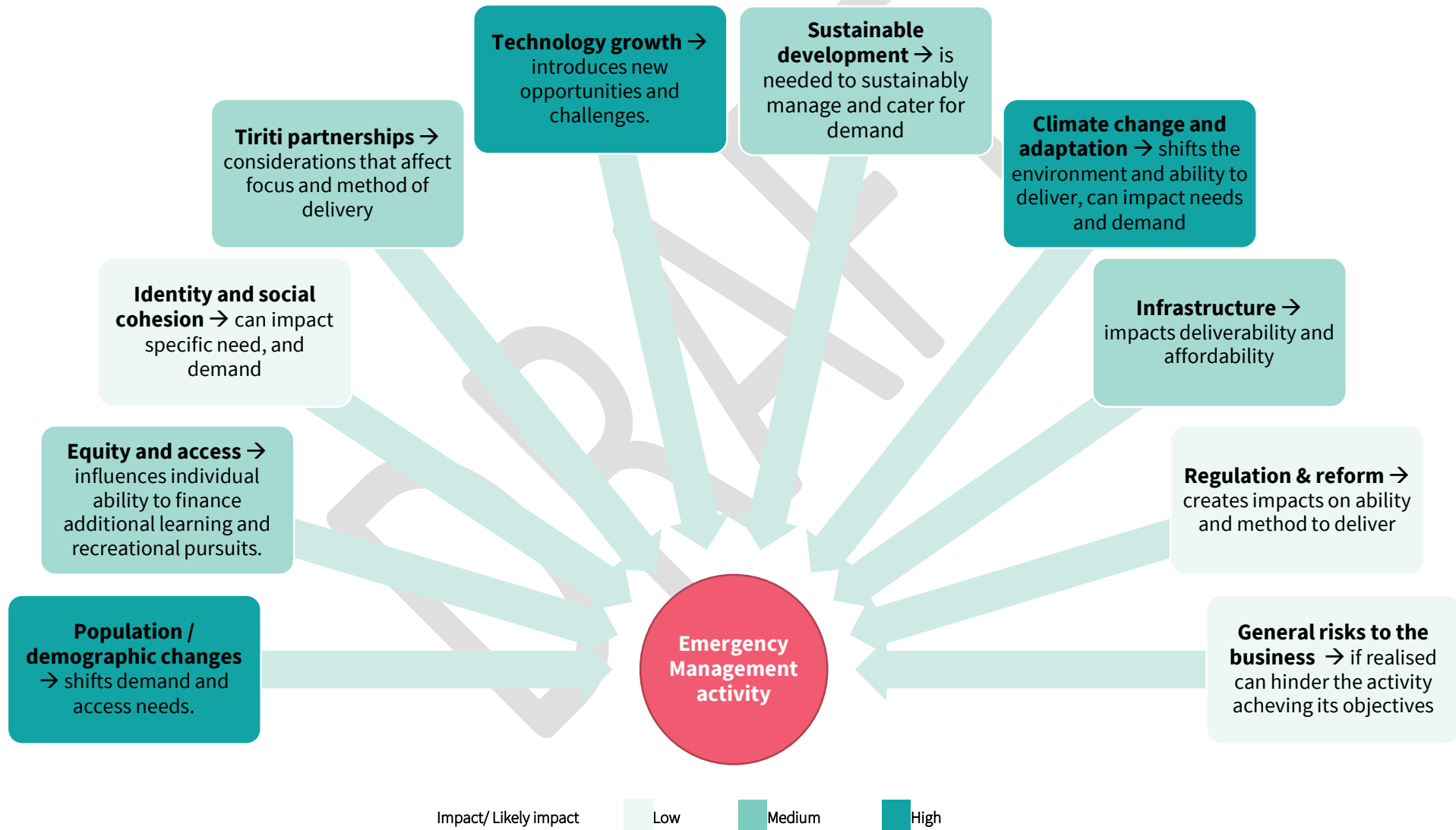
This Activity relies on close collaboration with the Community Support & Partnerships Unit to deliver on the goals of Council's Strengthening Communities together Strategy (2022) in respect of Emergency Management & Community Resilience:

- Strengthening Communities Together Strategy Objective 4.4: Collaborate with Community Support teams to support the development of community response plans. Priority given to vulnerable and/or difficult to reach communities.
- Strengthening Communities Together Strategy Objective 3.4: Develop social capital by showcasing best practice recruitment and support of volunteers for the full spectrum of Emergency Management & Community Resilience activities.

3. How we are planning for future impacts

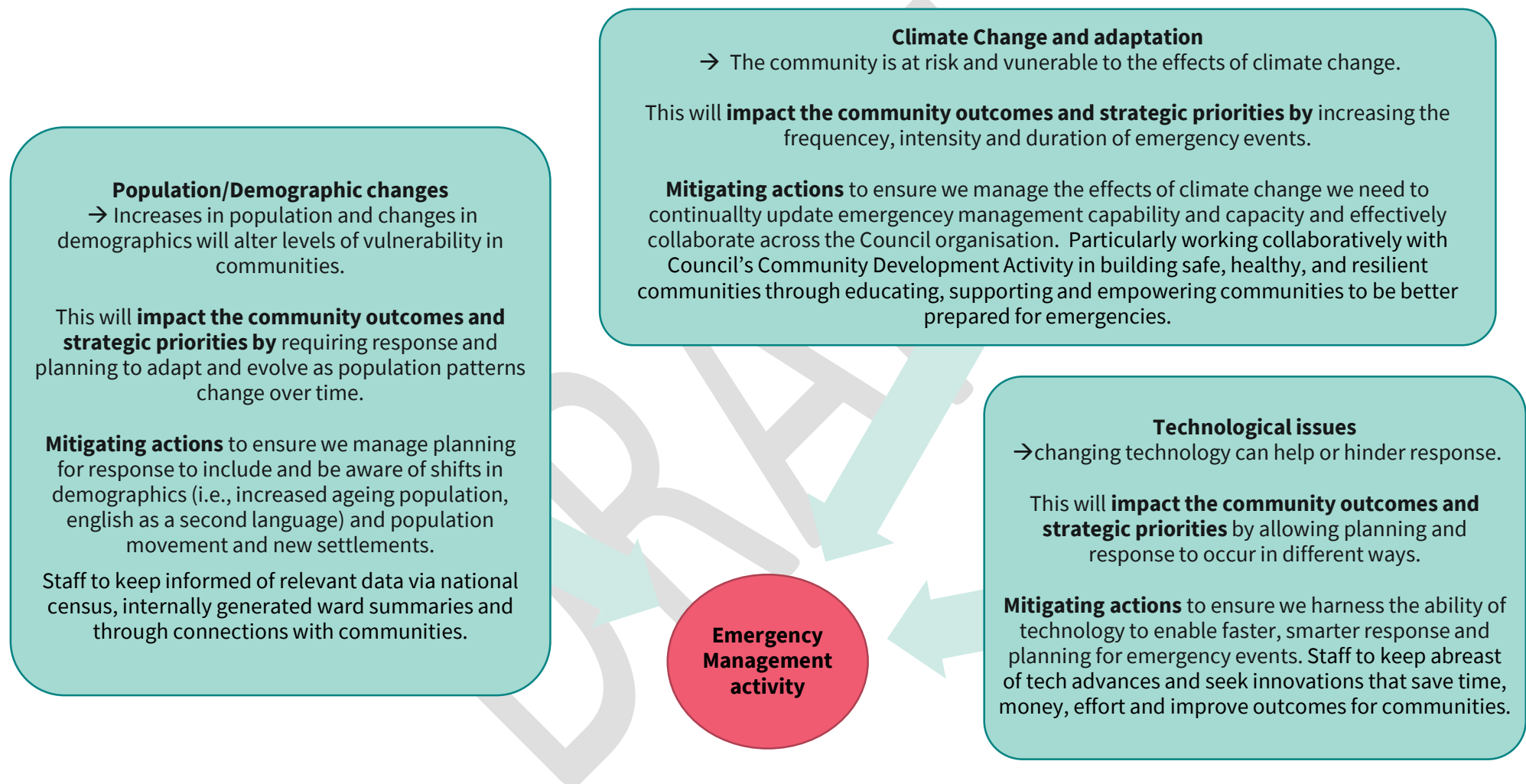
There are various factors influencing current and future demand for Council library facilities and the ability to deliver them. These are listed below.

3.1. Issues impacting current and future activity demand and deliverability



3.2. The high impact issues and mitigations planned

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







4. Our levels of service

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

Services & Levels of Service measurements

- ➔ *Emergency Management have **5 Community (C) Levels of Service**. (These LOS community facing and will be published in our Statement of Service Provision)*
- ➔ *Emergency Management also **8 Management (M) Levels of Service**. (These are LOS that are measured in the organisation to ensure service delivery)*

 Co-ordinates civil defence emergency management readiness and response		 Working collaboratively with Council's Community Development Activity to increase community resilience through supporting communities to play, respond and recover from emergencies and adverse events at all levels	
Service contributes to: <ul style="list-style-type: none"> • Collaborative and confident • Green and liveable <p>This is by generally maintaining the targets of the levels of service promised.</p>	Levels of Service <ul style="list-style-type: none"> • Christchurch CDEM plans covering local response arrangements are in place. • Maintain an effective response capability and capacity to manage civil defence emergencies. Emergency Operation Centres, Response Equipment and Communication. 	Service contributes to: <ul style="list-style-type: none"> • Collaborative and confident • Green and liveable <p>This is by generally maintaining the targets of the levels of service promised.</p>	Levels of Service <ul style="list-style-type: none"> • Build resilience through public education and community engagement programmes. • Build community resilience through developing community response plans.
 Increase the capacity and resilience of the Council in the readiness, response and recovery from adverse events and emergencies		 Training of EOC personnel and community volunteers	
Service contributes to: <ul style="list-style-type: none"> • Collaborative and confident • Green and liveable <p>This is by generally maintaining the targets of the levels of service promised.</p>	Levels of Service <ul style="list-style-type: none"> • Sufficient capacity within Council to maintain an Incident Management Team (IMT) or EOC response for 5 consecutive days. • Sufficient Council Staff are trained and available to lead each functional area of the Incident Management Team (IMT) or EOC response, allowing a response for 5 consecutive days. 	Service contributes to: <ul style="list-style-type: none"> • Collaborative and confident • Green and liveable <p>This is by generally maintaining the targets of the levels of service promised.</p>	Levels of Service <ul style="list-style-type: none"> • An annual exercise takes place at the required level to align with NEMA's expectation in the National CDEM Exercise Programme • At least 80% Emergency Support Team (EST) volunteers have completed the Emergency Preparedness and Intro to CD Centres training • At least 80% of New Zealand Response Team (NZRT) members trained to national standards • A minimum of 150 staff suitably trained for EOC roles

5. How assets will be managed to deliver the services

The activity has office and operational space (shared) provided at the Justice & Emergency Services Precinct. This provides working (desk) and meeting space for eight staff, and the ability to scale up, when needed. The physical space is checked each working day by staff, and we have an annual review process to ensure they are fit for purpose for both business-as-usual activities and in the event, we need to stand up an Emergency Operations Centre and the supporting infrastructure. The emergency configuration is tested during each Civil Defence Emergency Management exercise and as part of the after-action review of each actual event.

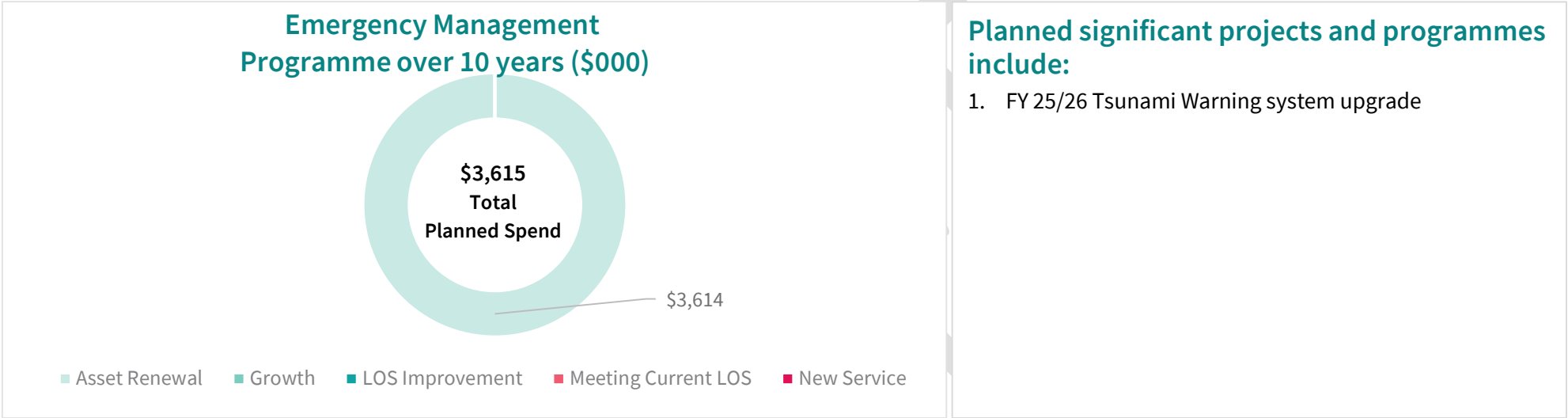
Potential to upgrade or alter the configuration is managed in collaboration with the Canterbury Civil Defence Emergency Management Group office (as the lead tenant and shared space user).

The activity has a shared operational and training facility at Kilronan Place. This allows for the regular practical (and classroom) training and occasional deployment of the Christchurch City Council funded New Zealand Response Teams and the Emergency Support Team. The physical space is checked each training session by the volunteers, and we have an annual review process to ensure they are fit for purpose for both businesses as usual (training) activities and in the event, we need to stand up an operations support base.

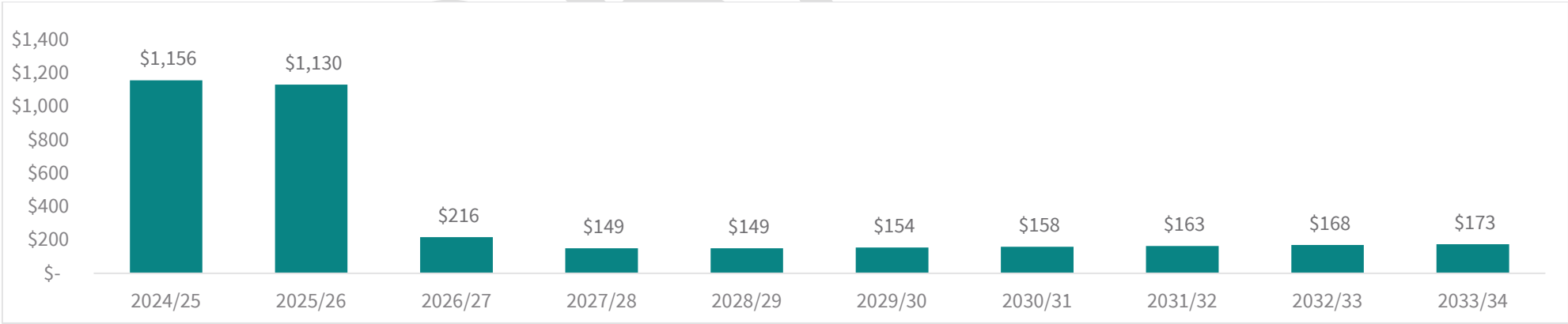
The activity provides and maintains a range of specialist assets to respond to emergencies immediately 24/7 – 365. These include but are not limited to vehicles, specialist rescue, training, safety, and communication equipment. These assets are accounted for and tested weekly – monthly, serviced and replaced as per manufactures recommendations or as necessary through use. Assets are regularly reviewed as being fit for purpose and upgraded where necessary.

6. Capital expenditure and key capital projects

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



Total Planned Capital Programme summary (\$000)



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

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.

Civil Defence Emergency Management

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
Activity Costs Before Overheads by Service								
Co-Ordinate Civil Defence Readiness, Resilience	114	71	9	(34)	(33)	(13)	40	55
Training of Emergency Ops Centre Personnel	1,146	1,244	1,350	1,431	1,467	1,483	1,461	1,476
	1,260	1,315	1,359	1,396	1,434	1,470	1,501	1,531
Activity Costs by Cost Type								
Direct Operating Costs	550	572	592	608	624	640	654	666
Direct Maintenance Costs	25	26	27	28	29	29	30	31
Staff and Contract Personnel Costs	634	664	686	705	724	741	758	773
Other Activity Costs	51	52	54	56	57	59	60	61
Overheads, Indirect and Other Costs	284	298	317	322	332	345	343	349
Depreciation	254	355	484	576	588	565	480	464
Debt Servicing and Interest	31	51	81	109	116	112	94	90
Total Activity Cost	1,829	2,018	2,241	2,403	2,471	2,492	2,418	2,434
Funded By:								
Fees and Charges								
Grants and Subsidies								
Cost Recoveries								
Total Operational Revenue								
Net Cost of Service	1,829	2,018	2,241	2,403	2,471	2,492	2,418	2,434
Funding Percentages								
Rates	100%	100%	100%	100%	100%	100%	100%	100%
Fees and Charges	0%	0%	0%	0%	0%	0%	0%	0%
Grants and Subsidies	0%	0%	0%	0%	0%	0%	0%	0%
Cost Recoveries	0%	0%	0%	0%	0%	0%	0%	0%
Capital Expenditure								
Improved Service Levels	932	991	1,267	72				
Replace Existing Assets	134	138	141	145	149	149	154	158
Total Activity Capital	1,066	1,129	1,408	216	149	149	154	158

7.2. Revenue 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 Emergency Management Activity predominately through the general rate. This means that most funding comes from all rateable properties in the district mostly on the basis of the capital value of each property.

- **Operating expenditure** is largely funded through general rates as this Activity benefits the community as a whole, and the benefits are received mostly in the same year the expenditure is incurred.
- **Capital expenditure** is largely funded from rates in the year the expenditure occurs as the capital expenditure is mostly on asset renewals.

This funding approach is based on applying the following main funding principles to determine the funding policy.

Funding principles considered for operating costs

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

Outcome: Funding for operating costs

Source	Proportion funded*	Funding Mechanisms
Individual / Group	Low	n/a
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*
Renewal/replacement	<i>Mix of rates and debt, but mostly rates – because the renewal / replacement programme is continuous. In future years, debt repayment is funded by rates.</i>	x
Service improvement	<i>Debt – because the benefits of capital expenditure on service improvement are received in future periods. In future years, debt repayment is funded by rates.</i>	x
Growth	<i>Development contributions and debt – because the benefits of capital expenditure relating to growth are received in future periods. In future years, debt repayment is funded by a mix of development contributions and rates.</i>	x

Outcome: Initial funding for capital

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

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

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

8. Possible significant negative impacts on wellbeing



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

Negative Effect	Mitigation
Social	
Undertaking resilience activities within communities can inadvertently trigger feelings of unease and apprehension, particularly when addressing the threat of natural disasters like floods, tsunamis, and climate change. Such discussions may unearth distressing recollections or concern about an uncertain future, negatively affecting individuals' emotional wellbeing. This impact is especially relevant in the Eastern Suburbs where the earthquakes and subsequent red zone activities have been challenging issues for the community to navigate.	To lessen this impact, we collaborate with the community and our Christchurch City Council Community Development teams. The goal is to foster open dialogue through strong, supportive networks, providing empathy, practical actionable information, and reassurance to the community.
Economic	
This activity does not expect to have any significant effects on economic wellbeing of the local community, now or in the future	
Environmental	
The response mechanisms and training components of our emergency management arrangements depend on infrastructure, travel, and equipment that has moderate/high carbon footprints. Assets (e.g., helicopters, four-wheel-drive vehicles etc) are integral to response operations but will contribute to environmental degradation.	To mitigate this impact, transitioning towards electric or plug-in hybrid electric vehicles (PHEVs) for ground operations can reduce the dependency on hydrocarbon fuelled transport.
Cultural	
This activity does not expect to have any significant effects on cultural wellbeing of the local community, now or in the future	

Questions

Long Term Plan 2024-34

Joint development briefing

Oct 10, 2023

Long Term Plan 2024-34

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- **All discussions involve draft material and reflect a position on the day.**
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Long Term Plan 2024-34 Activity Plan

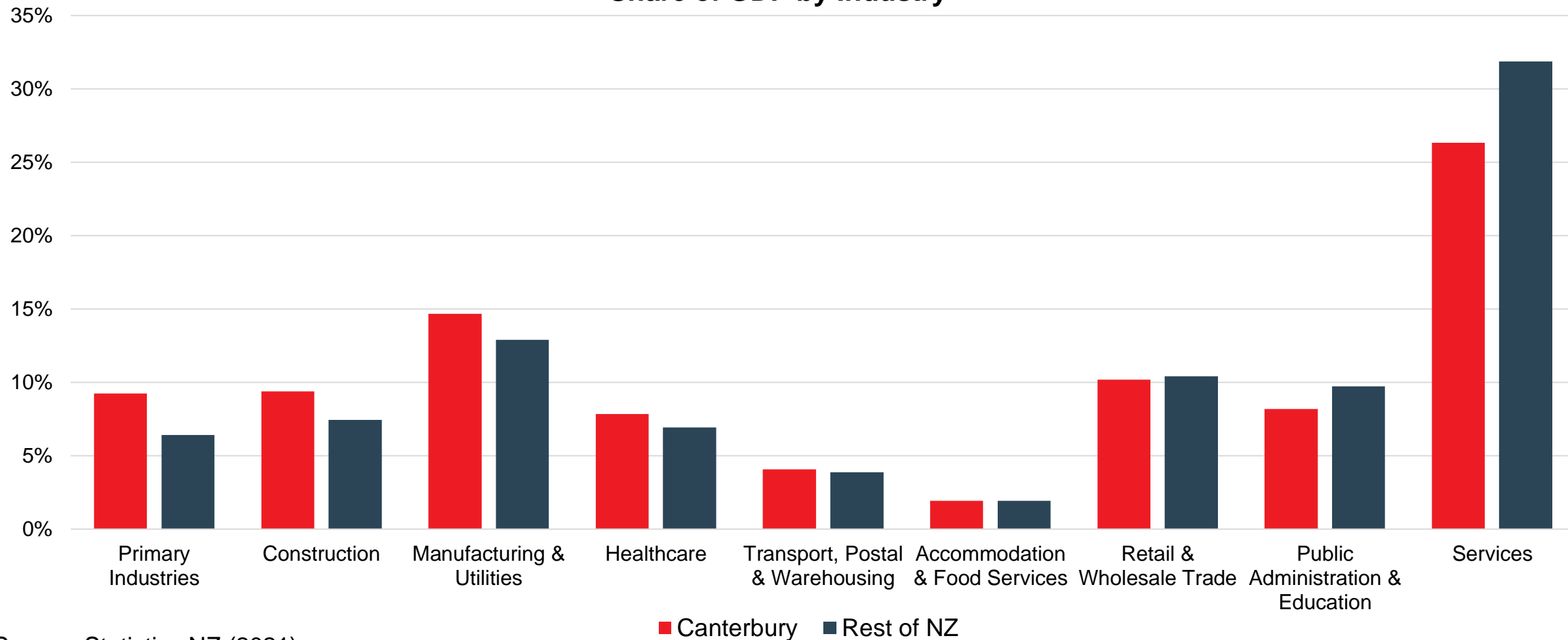
Sustainable Economic Development

- *Targeted Innovation Investment and Business Support*
- *Activating Assets, the Central City and Strategic Locations*
- *City Positioning*

Adopted XX and XX June 2024

Makers, carers and growers

Share of GDP by Industry



Source: Statistics NZ (2021)

ChristchurchNZ

Community Impact 22/23



Christchurch's **GDP** was increased by around **\$5.50** for every Council dollar



\$89M
INCREASE
IN GDP

\$135M
OF INVESTMENT



attracted from the private sector and central government

\$60.4M
IN VISITOR SPEND



1,302 YEARS
paid employment



11.4% INCREASE
on retail spending in New Brighton.
FY2022 **Best Performing Suburb.**



136M
viewers of **SAILGP**
reached



4 **FEATURE FILMS**
and **2** television series
attracted to film in
Christchurch

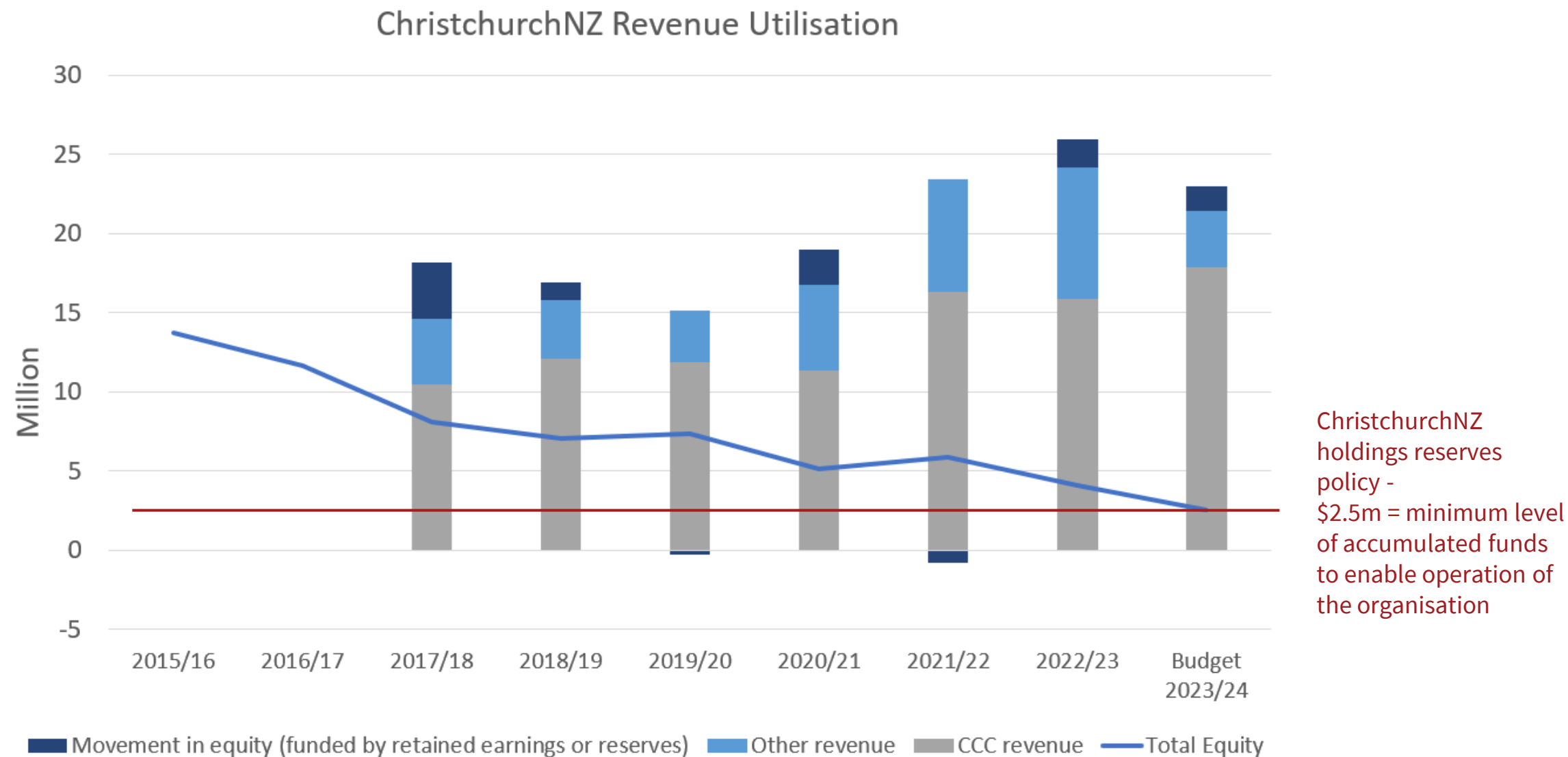


100 **COMPANIES**
SUPPORTED
to grow innovation and
entrepreneurship capability
or attract them to Christchurch



41 **BUSINESS EVENTS**
WON
16,000 + delegates to the city
\$27.2M estimated visitor spend

ChristchurchNZ Financial Situation



Christchurch is ready to take off



33% of New Zealanders would move to Christchurch for better job opportunities
28% of Australians are open to visiting Christchurch

1. What this activity delivers

Council delivers its Sustainable Economic Development function through, and in partnership with, its Council Controlled Organisation, ChristchurchNZ.

This activity contributes primarily to the Council's Community Outcome – “A Thriving Prosperous City”.

This Activity Plan has been prepared based on the instruction set out in Christchurch City Council's shareholder Letter of Expectations for 2023/24 to the ChristchurchNZ Holdings Ltd Board, that the Council expects CNZHL's Activity Plan will reflect implementation of the Economic Development Strategy (i.e. the draft Christchurch Economic Ambition), Destination Management Plans and Place Brand.

Delivery of these services is outlined in ChristchurchNZ's Statement of Intent (Sol), which is submitted annually to the Council (as required by the LGA), along with quarterly reports to the Council on implementation. This activity includes the following services:

Targeted Innovation Investment and Business Support

Services that contribute to delivery of the following priorities of the draft Christchurch Economic Ambition:

Targeted innovation investment - Target innovation investment towards catalysing and supporting new ideas that solve climate and waste challenges, improve industry efficiency and productivity, and catalyse new circular and regenerative business models.

Focused, frictionless business growth and support ecosystem - Focus industry intervention and investment towards transforming our lowest tech, low productivity and high-emitting sectors; and amplifying growth of our highest-potential sub-sectors through: industry and value chain clustering, facilitating access to grants and investment, knowledge building and infrastructure investment.

Activating Assets, the Central City and Strategic Locations

Services that contribute to delivery of the following priorities of the draft Christchurch Economic Ambition:

Focus investment towards the coordinated development and activation of the central city - Invest in developing the central city as a vibrant, walkable central social district, hub of higher density living, and centre for innovation and knowledge intensive industry.

Make the most of our infrastructure and major city assets - Leverage our infrastructure and city assets to build climate and technology resilience, support innovative, circular, and net positive business, and attract visitors, events, talent and investment.

City Positioning

Services that contribute to delivery of the following priorities of the draft Christchurch Economic Ambition:

Consistently promote Ōtautahi Christchurch to national and international markets - Promotional activity that attracts talent, visitors and investment. Inspire and enable people who love Christchurch to become city advocates.

Establish national, regional and local economic development and advocacy partnerships - Establish partnerships with national, local and regional organisations to progress economic development and advocate for the city and region, and honour Te Tiriti o Waitangi.

Sustainable Economic Development services focus on achieving sustainable prosperity by contributing to the 10-year priorities identified in the draft Christchurch Economic Ambition. Increased funding to support this is sought in the LTP 2024-34, to ensure impetus continues to:

- Support industry decarbonisation
- Accelerate the shift to sustainable, circular and regenerative business practices and higher productivity/wages;
- Increase the scale and speed of delivery of urban development projects that support sustainable economic development and community wellbeing;
- Increase our support for business, innovators and entrepreneurs with a focus on solving local industry issues in a sustainable, circular or regenerative way;
- Maintain the level of visitor, major event and business event attraction that has been possible for the city in the current LTP period through additional central government funding, which will not be available beyond 2024.

ChristchurchNZ delivers sustainable economic development services by **fostering connections across sectors, public and private entities using a range of tools** including:

- Intervening with targeted actions to capture clearly defined economic opportunities or address problems that will not be tackled by the market, or by other agencies, with a clear exit strategy identified for when targets have been achieved.
- Facilitating central government and local partner investment into Christchurch.
- Building on our industry strengths through clustering and encouraging innovation.
- Targeted investment in growing and sustaining businesses.
- Unlocking the economic potential of land in strategic locations and building partnerships to create attractive and thriving places.
- Attracting major and business events, businesses, talent, international students and visitors.
- Building the brand of Christchurch.
- Providing the city with economic insights and leadership to enable evidence led decision making.
- Providing sustainable economic development strategy, monitoring and advocacy.

The following principles are applied when identifying specific interventions to deliver sustainable economic development services:

- **Intervention agency:** CNZ delivers targeted and timebound interventions to capture clearly defined economic opportunities or address problems that will not be tackled by the market, or by other government agencies.
- **Strategic and Impactful:** Resources are targeted towards interventions that directly align with and contribute to our strategic outcomes and goals, and are focused on key industries or geographic locations.
- **Facilitator and partner:** CNZ interventions are primarily delivered by ‘leading’, ‘connecting’ and ‘attracting’ and through partnerships that honour Te Tiriti o Waitangi.
- **Balanced:** Deliver a balanced portfolio of interventions with an aim to achieve a balance of short and long-term outcomes.

Through the draft LTP joint development phase, it is proposed that a joined approach to events investment funding is developed, to extract best value for the city.

Currently, the event ecosystem funding is managed by members of the City Partners' Group (Christchurch City Council's Recreation, Sports, Community Arts and Events Activity, ChristchurchNZ, and Venues Ōtautahi). Benefits of amalgamation include:

- Enables joined-up planning of strategic event investments for the city to be managed in one place
- Shows the full investment across major, business and community events, as well as any Te Kaha specific funds
- Optimises use of city venues that are fit for purpose to host major events
- Ensures alignment with the Council-approved Major Events Strategy (2021)
- Give best effect to the Council's strategic priority to be a leading New Zealand city
- Allow the city to bid for larger events and prepare a pipeline that works towards hosting of Mega events. Through collaboration, the city will be able to respond to gaps in the events market and take opportunities to optimise our infrastructure by building, bidding for or growing events.

Options to achieve this could include combining respective services and Levels of Service into a hybrid service within an existing Activity (i.e. Recreation, Sports, Community Arts and Events Activity), or moving them into a new Activity Plan. It is anticipated that this work will be completed by the end of August 2023.

What funding would this proposal bring together?

- Major and Business events investment: \$2.351m in FY24/25; \$2.731m in FY24/25; \$2.900m in FY25/26
- Recreation, Sports, Community Arts and Events Activity:
- Te Kaha incentive investment:

Who our key customers are:

- Local and regional business operators (primarily SMEs with growth/export potential)
- Focused sector and sub-sector clusters
- Local entrepreneurs
- Start-up enterprise moving into scale up
- Event and tourism infrastructure operators
- Event organisations
- Organisations seeking relocation to Christchurch

Who our key partners are:

- Christchurch City Council
- Mana whenua
- Regional and local government agencies and groups
- Central government agencies
- CCHL group companies
- Major local and regional institutions (e.g. University of Canterbury)
- Industry and not-for profit organisations (e.g. Canterbury Employers Chamber of Commerce, Tourism Industry Aotearoa)
- Trade Agents (e.g. travel and international education agents)
- Investors and developers (including property sector)
- Other national economic development agencies

Who our key stakeholders* are:

- Christchurch City Council
- Christchurch residents and ratepayers
- Central government (where CNZ is a delivery agency)

**Stakeholders can also be delivery partners*

What we do:

ChristchurchNZ delivers to its strategic outcomes, outlined each year in the Statement of Intent, in partnership with local and national entities. We provide thought-leadership and strategic input into key city-level discussions from an economic development perspective. Our delivery plan includes the following activities:

Develop and support target industry clusters where Christchurch has: a unique selling point; opportunity of scale; and opportunity to become more sustainable – Includes delivery of:

- Coordinated research, collaboration, networking and promotion for up to three industry clusters;
- Antarctic Office supports the hosting of international Antarctic programmes through Christchurch and connects Antarctic Programmes with local suppliers;
- Strengthen industry clusters by assisting with the establishment of physical facilities that accelerate sector growth;
- Innovation challenges of scale focused on solving significant local and global industry problems.

Attract organisations with potential for transformational impact and collaborate to grow and attract talent – Includes delivery of:

- Targeted attraction of organisations with potential for transformational impact.
- Operation of a screen industry office and distribution of a screen grant to attract productions;
- Co-ordinate the attraction of international students;
- Co-ordinate talent attraction and development of skills needed by industry.

Develop and promote a smooth innovation and business growth ecosystem – Includes delivery of:

- Facilitate delivery of an enhanced easy to navigate innovation and business support ecosystem;
- Supporting targeted industries to become more sustainable and decarbonise, focusing on higher emitting sectors and tourism related businesses to deliver the Destination Management Plans;
- Supporting adoption by businesses of practical, advanced technology and processes by connecting enterprise to technology providers and developing purchasing co-ops;
- Attracting and coordinating private sector investment to support business growth.

Develop projects of scale that create destinations, boost economic prosperity, and build the city's profile, with a focus on the city centre – Includes delivery of:

- Create and implement growth and development plans with multi-sector parties for priority places (identified by CCC).
- Establish and implement placemaking interventions to stimulate private investment and support growth of districts within the central city.
- Work with Council to explore a best for city approach to the Central City.

Utilise land and financial capital to deliver 'best for city' development projects – Includes delivery of:

- Property development projects. Identify, acquire and assemble land in strategic locations to unlock economic potential that contributes to sustainable 'best for city' outcomes.

Targeted visitor attraction – Includes delivery of:

- Promoting Christchurch to international tourism trade partners, focusing on target markets and visitor types (families and sophisticated explorers)
- Positioning the city as a hotel destination (e.g. city breaks) to drive greater volumes of domestic visitors.

Maximise utilisation of the city's events and tourism infrastructure and assets – Includes delivery of:

- Attract major events that maximise city assets, heighten city liveability and vibrancy, and align with the city's regenerative ambition.
Note: Major event prospecting and contracting, marketing and leveraging a baseline of annual events is included in this activity plan. Incentive investment required to attract additional one-off major events will be included in a separate activity plan (see introduction section).
- Attract business events that align with our economic ambition, help to grow and enhance target sectors, support reduced seasonal visitor fluctuations, and increase year-round city centre vibrancy.
Note: Attraction of business events through the provision of a convention bureau is included in this activity plan. Incentive investment required to attract additional one-off business events will be included in a separate activity plan (see introduction section).

Consistently promote Ōtautahi Christchurch – Includes delivery of:

- Develop, maintain, and promote an authentic city identity and toolkit of resources for use by organisations promoting Christchurch.
- Work collaboratively with others to co-ordinate implementation of the city brand.
- Co-ordinate national advocacy for Christchurch's economic development and transition to a regenerative economy.

Demonstrate leadership in the city's evolution to a regenerative economy – Includes delivery of:

- Developing knowledge and resources to help private and public sector organisations decarbonise and adopt circular and regenerative business models.
- Update ChristchurchNZ procurement processes to incorporate criteria that encourage use of local suppliers who are innovative and transitioning towards net zero emissions and net-positive economic, social and environmental impact.
- Prepare internal plans and initiatives to reduce ChristchurchNZ's GHG emissions and deliver positive environmental and social outcomes.

Increase effectiveness and impact through partnerships – Includes delivery of:

- A strategic, organisation-wide approach to customer, stakeholder, and partner relationship and communications management.
- Work with Whitiara and hapu as leadership, advocacy, and delivery partners and to identify opportunities for collaboration and partnership that align with our ambition for a regenerative economy.

Facilitate incentive fund requests through Council or city investment through Christchurch City Holdings Ltd to support high-impact attraction or retention opportunities.

What you think:

Economic Development (EDNZ) Award winner 2022 - Best Practice Collaboration Commendation - ChristchurchNZ for Women in Work [Details on the programme](#)

Economic Development (EDNZ) Award winner 2021 -Best Practice for Integrated Economic Development Planning – ChristchurchNZ for Innovation and Entrepreneurship Ecosystem.

Performance results and key stats related to customer satisfaction are collated at the completion of the financial year. Further information will be added as relevant results become available for 2022/23.

What you say:

Nowhere else in the country can you find a startup hub with founders, investors, government, academics, students, and ecosystem organisers working together to grow Kiwi startup innovation. This is the reality of our HQ Te Ōhaka with Ara Institute (Te Pūkenga) and ChristchurchNZ. So far, the results have been excellent. We've supported 125 start-ups who raised nearly \$80 million in capital and have created 265 jobs and counting.

Marian Johnson, Ministry of Awesome CEO

TIA is proud to partner with ChristchurchNZ to bring this event (TRENZ) back to life after the COVID disruption of the past three years. Prior to the pandemic, tourism was the most valuable sector to New Zealand's economy, and this is the industry's chance to reconnect but also critically reimagine how travel and tourism will grow and develop into the future. We're so thrilled the event is being held in Christchurch. The city and its fantastic tourism community are very ready for this event, and for the world, to be back.

Rebecca Ingram, CEO of Tourism Industry Aotearoa

A huge congratulations to ChristchurchNZ for having the aspiration to bring a truly global event (*Sail GP*) to greater Christchurch!

Amy Carter, Chief Executive at The Christchurch Foundation.

Ratepayer-owned economic agency attracts \$123 million of investment to Christchurch

The Press Headline

I have a lot of international collaborators. I think most of my current research started from conferences and meeting people at conferences. People still like to talk to each other and see what their most recent research developments are and make plans for collaborating in the future.

Prof. Tanja Mitrović, Tūwhana advocate (ChristchurchNZ Business Events Advocate Programme)

The reason Christchurch is a great place to found your company and grow it is it is a very inclusive and fast-growing ecosystem with a diverse portfolio of start-ups, investors and supporters. There is good support from local government and organisations. Alongside the Ara Institute of Canterbury and ChristchurchNZ, the Founder Catalyst incubator there provides a space where innovation, tenacity, and the freedom to fail was the norm. Being a part of a community that supports and encourages startups to think big and go global really stood out for us.

Nathan Taylor, Partly COO

We were incredibly honoured to bring the championships back down to Ōtautahi Christchurch. New Brighton really put on a show with huge surf and great sea temps across the entire weekend. It was a real spectacle, and we couldn't have produced such a magic event without the help of the council and ChristchurchNZ

Stu Bryce, Surf Life Saving New Zealand Southern Regional Manager.

We are thrilled to partnering with Screen Canterbury on "Bookworm" and to be shooting in the region. We are looking forward to bringing Elijah Wood back to New Zealand.

Emma Slade, Producer

We would like to express our sincere thanks for ChristchurchNZ's fantastic support of our annual SCAPE Public Art Season

Laura Forbes, SCAPE public art

The urban development team have been superb to work with – they have been timely in response, open to discussing and allowing implementation of any changes required, and simply easy to meet, discuss and work with. At times there have been challenging obstacles to overcome but together we have worked through them, with the result that Seaview is coming along exceptionally well.

Grant MacKinnon, DGM Group

What an amazing weekend for Christchurch, Lyttelton Harbour looked amazing, and you all looked like you were having an incredibly fun weekend.

Go Sail GP in Christchurch!!









Pam Ford, Director Investment & Industry at Auckland Unlimited

Community outcomes:

Refer to section 2.1

2. Why we deliver this activity

2.1 Community Outcomes: How this activity contributes

Community Outcomes	Contribution*	Key contributions to achieving our community outcomes
 <p>Collaborative and confident Our residents have the opportunity to actively participate in community and city life, have a strong sense of belonging and identity, and feel safe.</p>		<p>Development, utilisation and recognition of a city identity builds pride in the city amongst residents, underpins promotion of the city and attraction of events – all of which provide opportunities for residents to participate in city life.</p>
 <p>Green and liveable 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>		<p>The draft Christchurch Economic Ambition drives ChristchurchNZ’s activities, moving our city from “an extractive to a regenerative economy”. This means shifting economic activity from depleting our natural resources, towards an economy that benefits people and the planet and making our city more liveable. Our activities support this by:</p> <ul style="list-style-type: none"> • Property development and place led development to improve liveability and urban greening also provide opportunities to demonstrate/test more regenerative approaches. • Attraction of events to the city provide the community with access to a variety of experience, learning and trade opportunities. • Consideration of opportunities for emission reductions and a more regenerative approach at the scoping, investment decision and delivery stages of all activities delivered by ChristchurchNZ.
 <p>A cultural powerhouse 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>		<p>ChristchurchNZ attracts events to Christchurch, providing opportunities to engage and build capability across a range of interest areas.</p> <ul style="list-style-type: none"> • The Major Events strategy seeks to deliver a balanced portfolio of events. • Business events attracted here support knowledge and cultural exchange, innovation and creativity.
 <p>Thriving and prosperous Our city is a great place for people, business and investment where we can all grow our potential, where enterprises are innovative and smart, and where together we raise productivity and reduce emissions.</p>		<p>ChristchurchNZ’s purpose is “To stimulate sustainable economic growth for a prosperous Ōtautahi Christchurch”. Everything ChristchurchNZ delivers is designed to contribute to this outcome in some way.</p> <ul style="list-style-type: none"> • Support the attraction of investment, businesses, talent, visitors and international students. • Help enterprise and targeted sectors build capability, grow and be more sustainable and resilient. • Unlock economic potential from land in strategic locations to create attractive and thriving places. • Develop and foster partnerships to support long-term transformational projects for the city. • Develop and implement the city narrative and place brand to promote the city. • Attracting events that make the most of the city’s recently built and upcoming new facilities, optimises the value for the city from those investments. • Attract sustainable events that stimulate visitor spending, promote the city, leave legacy benefits for the community and support our transition to a low emission city.

*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

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 our city and district, prioritising wellbeing, accessibility and connection.	★★	<ul style="list-style-type: none"> Urban design programmes and events' design consider physical accessibility Innovation challenges consider equitable access to programmes Some interventions directly address economic inequality Access to knowledge and information is delivered through digital and other channels (e.g. face-to-face).
	Champion Ōtautahi-Christchurch and collaborate to build our role as a leading New Zealand city.	★★★★	<ul style="list-style-type: none"> Development and maintenance of a city narrative and brand. ChristchurchNZ champions Christchurch through all attraction and campaign activity. ChristchurchNZ works collaboratively and/or in partnership with a wide range of businesses, innovators, agencies, developers and Council to drive the city's economic ambition.
	Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents.	★	<ul style="list-style-type: none"> By collaborating, partnering and engaging with a wide range of businesses and agencies, ChristchurchNZ - a Council-Controlled Organisation - contributes to building confidence in the Council and its activities.
	Reduce emissions as a Council and as a city, and invest in adaptation and resilience, leading a city-wide response to climate change while protecting our indigenous biodiversity, water bodies and tree canopy.	★★	<ul style="list-style-type: none"> ChristchurchNZ has a KPI target for reducing organisational emissions in their Statement of Intent. ChristchurchNZ includes emissions criteria when funding events and activities delivered by third parties. ChristchurchNZ supports businesses to increase their organisation's resilience and sustainability outcomes, through capability building and connecting them with resources needed to reduce their environmental impact.
	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"> By delivering this activity through a Council Controlled Organisation there is greater opportunity to partner with and draw on third party funding sources to deliver greater impact for the investment than what would be possible utilising the capital endowment and ratepayer funding from Council alone. An audited KPI monitoring framework captures (where possible) return on investment metrics for programmes delivered by ChristchurchNZ (this type of reporting is unique to this activity).
	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"> This activity delivers a range of services, most of which have long term impacts for the community. Activities that are more short term and temporary in nature (e.g. events attraction) include in the decision-making criteria preference for options that deliver longer term legacy benefits for the community. Economic equity and equitable access to participate in events and activities are considered as part of relevant work programmes.

*Levels of contribution – what this means


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

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


Net zero emissions Christchurch

	<p>Key sources of greenhouse gas emissions from this activity include:</p> <ul style="list-style-type: none"> • Business travel by staff and contractors. • Travel to attend events or resulting from visitor attraction services. • Emissions created by third-party contracted providers and recipients of support services. • Construction emissions and embodied emissions in the materials used in urban development projects. <p>ChristchurchNZ are taking the following actions to reduce greenhouse gas emissions:</p> <table border="1"> <thead> <tr> <th>Operational/embedded greenhouse gas emissions</th> <th>Operational/embedded greenhouse gas emissions</th> </tr> </thead> <tbody> <tr> <td> <ul style="list-style-type: none"> • Emissions for all operational activity have been reduced to the extent possible given the current products and services available. All remaining emissions are currently offset. <p>Decision criteria across all services take into consideration emissions of the activity or project and ability to lower emissions through delivery methods or procurement.</p> </td><td> <ul style="list-style-type: none"> • Emissions for all operational activity have been reduced to the extent possible given the current products and services available. All remaining emissions are currently offset. • Decision criteria across all services take into consideration emissions of the activity or project and ability to lower emissions through delivery methods or procurement. </td></tr> </tbody> </table>	Operational/embedded greenhouse gas emissions	Operational/embedded greenhouse gas emissions	<ul style="list-style-type: none"> • Emissions for all operational activity have been reduced to the extent possible given the current products and services available. All remaining emissions are currently offset. <p>Decision criteria across all services take into consideration emissions of the activity or project and ability to lower emissions through delivery methods or procurement.</p>	<ul style="list-style-type: none"> • Emissions for all operational activity have been reduced to the extent possible given the current products and services available. All remaining emissions are currently offset. • Decision criteria across all services take into consideration emissions of the activity or project and ability to lower emissions through delivery methods or procurement.
Operational/embedded greenhouse gas emissions	Operational/embedded greenhouse gas emissions				
<ul style="list-style-type: none"> • Emissions for all operational activity have been reduced to the extent possible given the current products and services available. All remaining emissions are currently offset. <p>Decision criteria across all services take into consideration emissions of the activity or project and ability to lower emissions through delivery methods or procurement.</p>	<ul style="list-style-type: none"> • Emissions for all operational activity have been reduced to the extent possible given the current products and services available. All remaining emissions are currently offset. • Decision criteria across all services take into consideration emissions of the activity or project and ability to lower emissions through delivery methods or procurement. 				

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

	<p>Key climate risks for the sustainable economic development activity include:</p> <ul style="list-style-type: none"> • Changing consumer behaviours, particularly relating to travel (e.g. willingness to travel long distance for leisure or to attend events due to climate concerns). • Increase in extreme weather could impact on delivery and/or experience of some types of major event. <p>Options being considered, to reduce the risks to the Sustainable Economic Development activity and the community posed by those climate risks, include:</p> <ul style="list-style-type: none"> • Developing knowledge and resources to help private and public sector organisations decarbonise and adopt circular and regenerative business models. • Supporting targeted industries to decarbonise focusing on higher emitting sectors and tourism related businesses to deliver Destination Management Plans. • Prepare and contract land development projects (where there are gaps in the market) that contribute to sustainable outcomes. • Opportunities to channel central government or other public and private third-party funding/support to local enterprises for emissions reduction or climate adaption. • Opportunities to support local enterprises and entrepreneurs developing climate change solutions for local industries.
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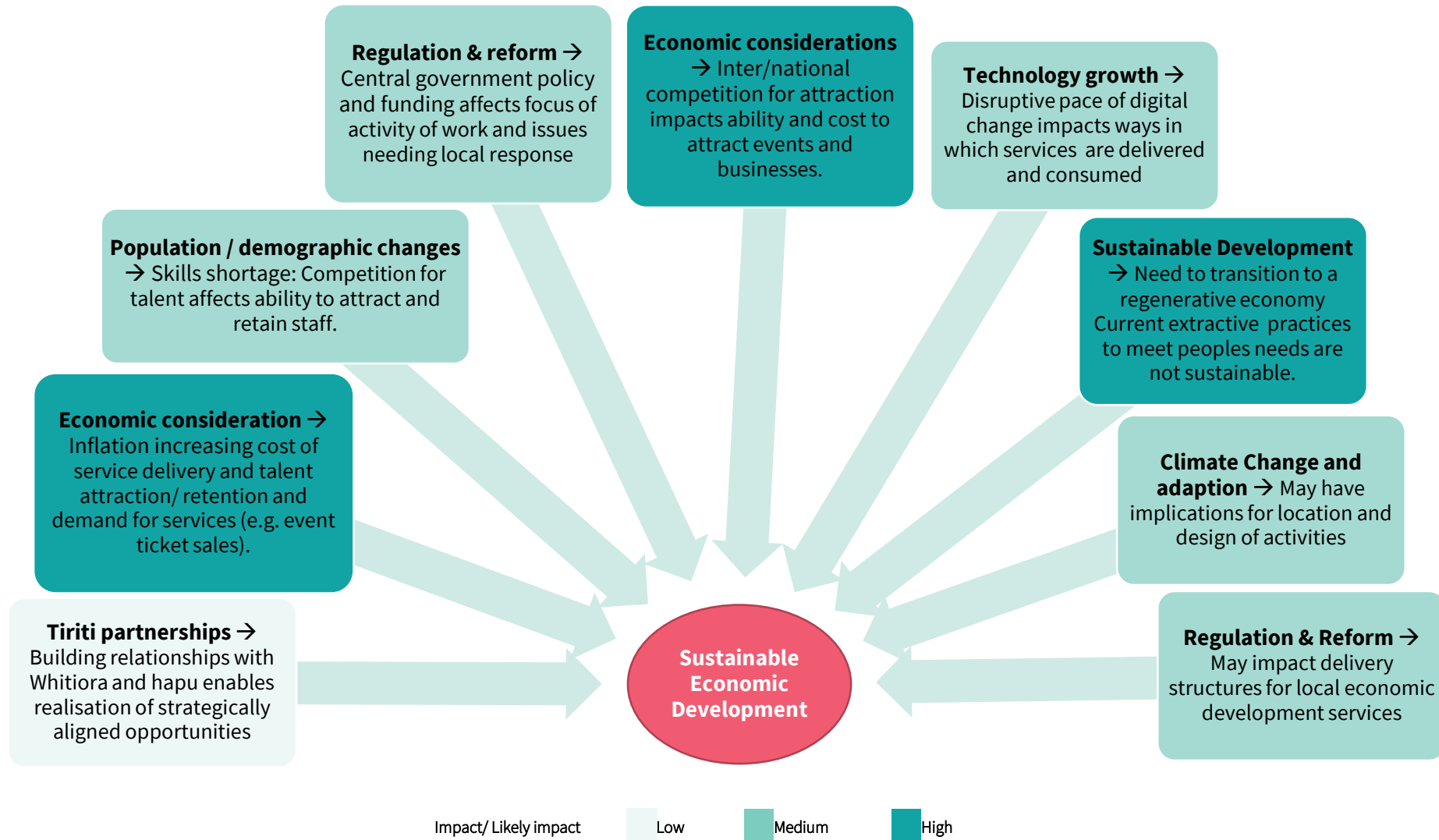
We are guardians of our natural environment and taonga

	<ul style="list-style-type: none"> • We will be undertaking pilot projects that support the ambition of a regenerative economy to: Develop knowledge and resources to help private and public sector organisations decarbonise and adopt circular and regenerative business models, and support targeted industries to decarbonise.
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3. How we are planning for future impacts

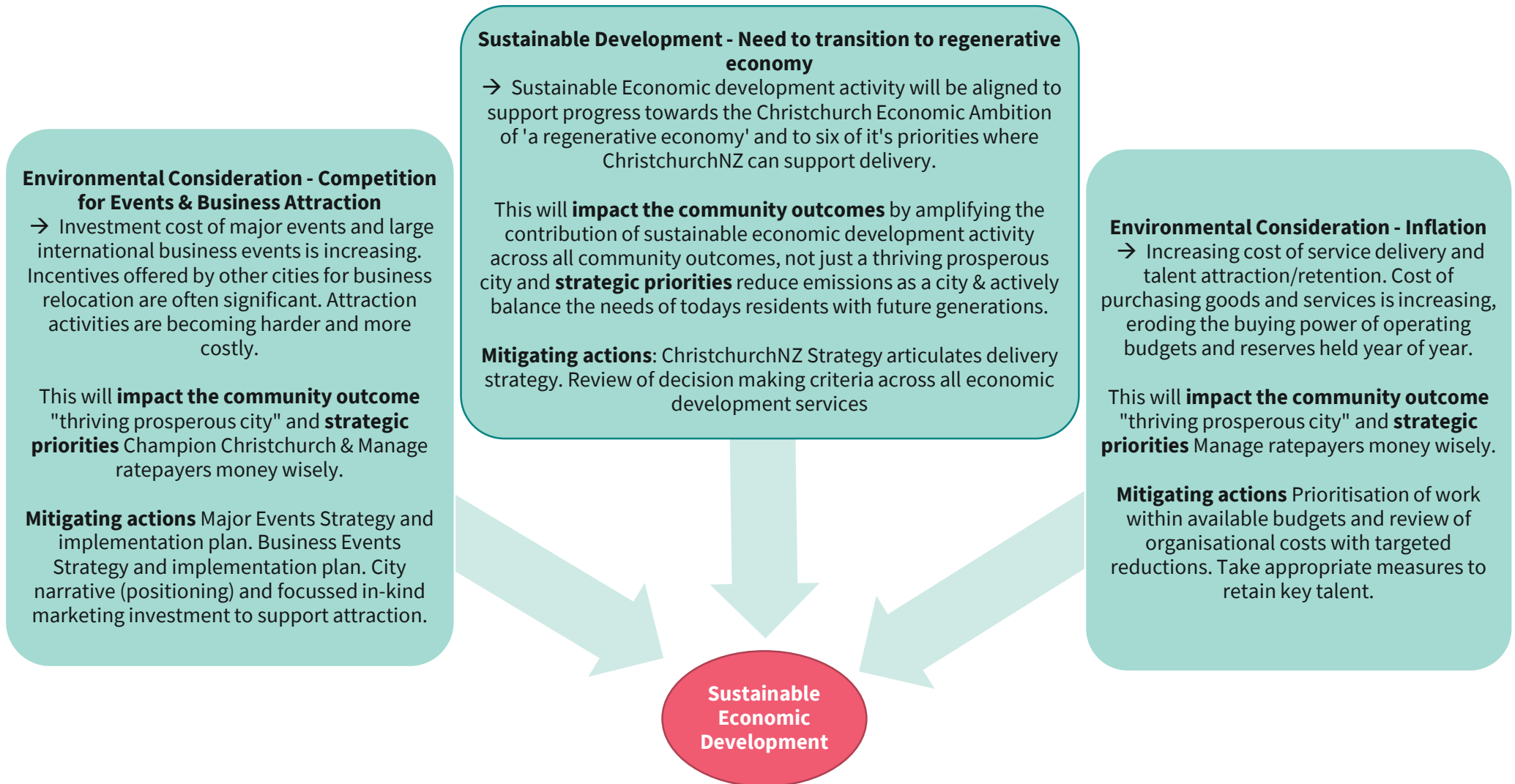
There are various factors influencing current and future demand for Council library facilities and the ability to deliver them. These are listed below.

3.1 Issues impacting current and future activity demand and deliverability.



3.2 The high impact issues and mitigations planned.

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



4. Our levels of service

Sustainable economic development services to be provided are outlined annually in ChristchurchNZ's Statement of Intent (Sol). The Sol is required by the Local Government Act 2002 to include the "nature and scope of the activities to be undertaken by the group; and the non-financial performance targets and other measures by which the performance of the group may be judged in relation to its objectives".




The Sol is prepared in response to an annual Letter of Expectations from Christchurch City Council. In the Letter of Expectation for 2021/22 ChristchurchNZ was asked to develop "level of service targets that are outcome oriented". These have been incorporated as Key Performance Indicators (KPIs) in the Sol since July 2021. This additional level of monitoring and reporting provides a measure of the effectiveness of the delivery of services and return on investment for the community from this activity. All performance measures (LTP levels of service and KPIs) are independently audited at the end of each financial year. ChristchurchNZ's auditor is selected by the auditor general.

Given the additional layer of reporting and auditor scrutiny; the outcome KPI levels of service that have been developed for the Sol; and the direction in the Councillors' Letter of Expectations for this LTP to "focus our efforts on a reduced suite of LOS that are most critical and meaningful", this activity plan has been drafted with a view to reducing the Levels of Service for this activity in the Long Term Plan to create a clear and transparent set of service measures and targets.

See Appendix A: Levels of Service Details for more detail.

Services & Summary of Levels of Service

- ➔ Sustainable Economic Development have **6 Community (C) Levels of Service**. (Community facing LOS will be published in the Statement of Service Provision)
- ➔ Sustainable Economic Development have **8 Management (M) Levels of Service**. (These are LOS that are measured in the organisation to ensure service delivery)

 Targeted Innovation Investment and business Support (2xC,3xM)	
Service contributes to: <ul style="list-style-type: none"> A thriving prosperous city <p>By supporting business/ enterprise and innovation activity to solve industry issues, improve productivity, environmental or social performance. This is by generally maintaining or increasing the targets of the levels of service, while removing some levels of service targets.</p>	Levels of Service <ul style="list-style-type: none"> Build innovation and entrepreneurial strength Ensure Christchurch businesses have access to comprehensive advice and support to grow competitiveness, resilience and sustainability Partner with mana whenua to support growth in Māori prosperity and self determination (NOTE: MANA WHENUA ENGAGEMENT UNDERWAY TO REVIEW THIS LOS MEASURE – MAY CHANGE AS A RESULT) Attraction of external investment for sustainable economic development services
 Activating Assets, the Central City and Strategic Locations (2xC,3xM)	
Service contributes to: <ul style="list-style-type: none"> A thriving prosperous city A cultural powerhouse city <p>By attracting business events, attracting and leveraging major events, converting surplus Council land to best and highest use and supporting sustainable economic development outcomes through urban development. This is by generally maintaining the targets of the levels of service, while removing some levels of service targets.</p>	Levels of Service <ul style="list-style-type: none"> Activating Christchurch as an attractive destination Activating sites and priority urban areas, through partnership and collaboration with Council, private sector and not-for profits
 City Positioning (2xC,2xM)	
Service contributes to: <ul style="list-style-type: none"> A thriving prosperous city A collaborative confident city <p>By providing a welcoming city experience for attracting and retaining businesses, investment, visitors, conventions, events, screen projects, International Antarctic Programmes and international students. Enabling promotion of and advocacy for Christchurch underpinned by providing clear sustainable economic development strategy, data/ insights and a city narrative and placebrand. This is by generally maintaining or removing some levels of service targets.</p>	Levels of Service <ul style="list-style-type: none"> Ensure Christchurch is well positioned as a Confident City that is attractive to businesses, residents, visitors, students and potential migrants Provide leadership in inclusive and sustainable economic development for Christchurch

5. How assets will be managed to deliver the services

ChristchurchNZ will be enabled by Council to deliver urban development outcomes on Council property that is surplus to requirements. Capital will be transferred to ChristchurchNZ to enable the identification, acquirement and/or assembling of property in strategic locations in the city to unlock potential and stimulate further investment and transformative change.

Managing our assets

The ChristchurchNZ Property Management Policy is that:

- Any income from leases and/or licences is managed in accordance with an approved budget.
- An acceptable level of maintenance and regular inspections.
- There is a Site-Specific Health and Safety Plan and compliance with relevant legislation and regulatory requirements when carrying out property management activities.
- Any critical risks and issues are reported to the CNZ board through CNZ's existing processes in a timely manner.
- The maintenance of up-to-date records of information relating to the property management activities and associated properties.

Looking forward

ChristchurchNZ has been directed to establish a pipeline of urban development projects utilising Council family-owned property or other acquired property. A range of properties are and may come into the ownership and/or management of CNZ from time-to-time as part of this urban development function.

The scope of property management will vary for each property depending on the complexity of the site and whether the property consists of vacant land, or land with buildings and tenancies.

All work will be undertaken in accordance with the ChristchurchNZ Property Management Policy outlined to the left.

Urban development projects may involve identifying, acquiring, and/or assembling property in strategic locations in the city to unlock potential and stimulate further investment and transformative change. A Property Management Strategy has been developed to guide the selection and delivery of property development projects, approvals to proceed and how CNZ enters and manages partnering arrangements. A key part of the strategy is the decision-making framework which ensures urban development projects of greatest benefit to the city are prioritised. The framework assesses an opportunity against strategic alignment, delivery of economic, social, cultural and environmental benefits to the city, scale, impact and deliverability.

6. Capital expenditure and key capital projects

CAPITALISATION OF CHRISTCHURCHNZ HAS YET TO OCCUR. THIS SECTION WILL BE COMPLETED ONCE ASSET TRANSFER HAS BEEN CONFIRMED (EXPECTED OCTOBER/NOVEMBER 2023) PROVIDING GREATER CERTAINTY AROUND THE TIMING OF CAPITAL EXPENDITURE.

7. Financial resources needed

7.1 Resources needed

Financial resource of \$21m in 2024/25 is required through the LTP for ChristchurchNZ to continue work programmes across all the activities it has been mandated by Council to deliver through the current Long-Term Plan, and to meet the expectations articulated in Council's 2023/24 Letter of Expectations.

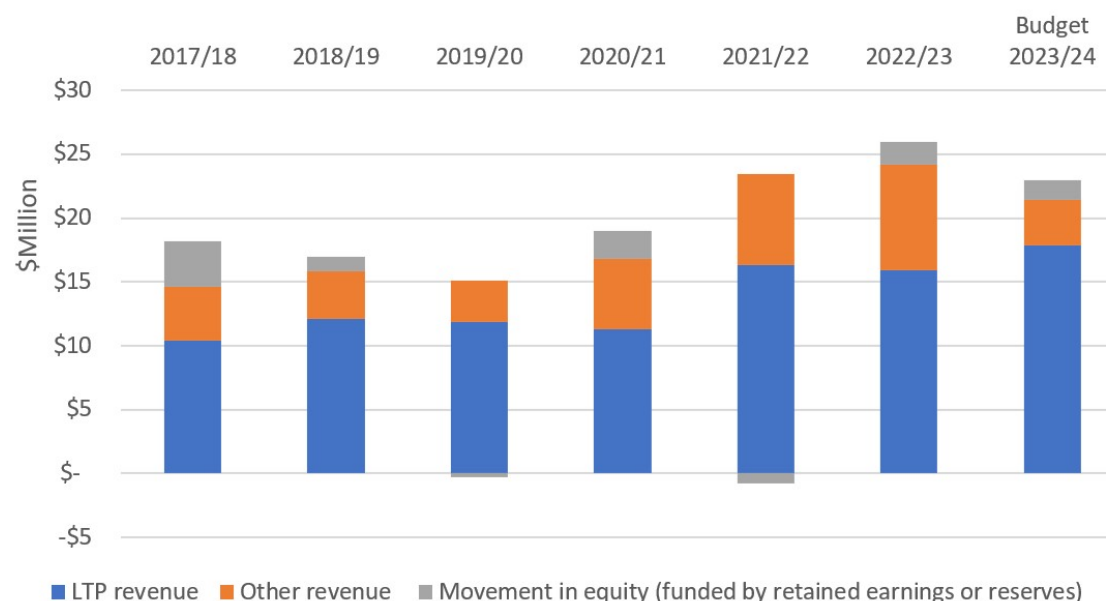
This level of resource is required to enable ChristchurchNZ to deliver services that:

- Support industry decarbonisation
- Accelerate the shift to sustainable, circular and regenerative business practices and higher productivity/wages;
- Increase the scale and speed of delivery of urban development projects that support sustainable economic development and community wellbeing;
- Increase our support for business, innovators and entrepreneurs with a focus on solving local industry issues in a sustainable, circular or regenerative way;
- Maintain the level of visitor, major event and business event attraction that has been possible for the city in the current LTP period through additional central government funding, which will not be available beyond 2024;

Thus, providing a more appropriate balance for investment across ChristchurchNZ's work programmes in support of delivering the draft Christchurch Economic Ambition, Destination Management Plans and Place Brand as requested by Council in the letter of expectation to ChristchurchNZ.

In recent years, ChristchurchNZ has successfully undertaken an ambitious work programme delivering economic benefits to the city. This has partly been achievable through access to additional revenue (see graph on right). In recent years most of this revenue was highly elevated by funding provided by central government to support local tourism providers and the events industry when international borders were closed as part of the COVID 19 response. There is no expectation that this additional level of revenue will continue.

ChristchurchNZ Funding Sources 2017 - 2024



Also shown in the above graph, at the request of Council, ChristchurchNZ has been utilising its reserves since 2015/16 to cover a portion of the costs of delivering sustainable economic development services. Reserves and retained earnings have now diminished from around \$14 million to \$4m million (see graph to the right). The ChristchurchNZ Board has approved the use of a further \$1.558m to enable service delivery in the 2023/24 financial year. By the start of the 2024 LTP period retained earnings will have reduced to around \$2.5m and reserves will be \$0. This is the minimum level of accumulated funds acceptable to enable operation of the organisation under the ChristchurchNZ holdings reserves policy. Therefore, continued recourse to retained earnings and reserves for funding work programmes is neither sustainable nor prudent for the organisation in future years.

The use of reserves equates to an average of **\$1.5m per annum of service delivery**, that has been reflected in the Levels of Service **over the last seven years that has not been funded through new LTP revenues**.

The recent period of high inflation has also increased the cost of delivering economic development services. While costs have been going up rapidly, core funding from Council is not inflation adjusted, meaning LTP funded revenue has been reducing in real terms over the period of the current LTP by around \$1.1m.

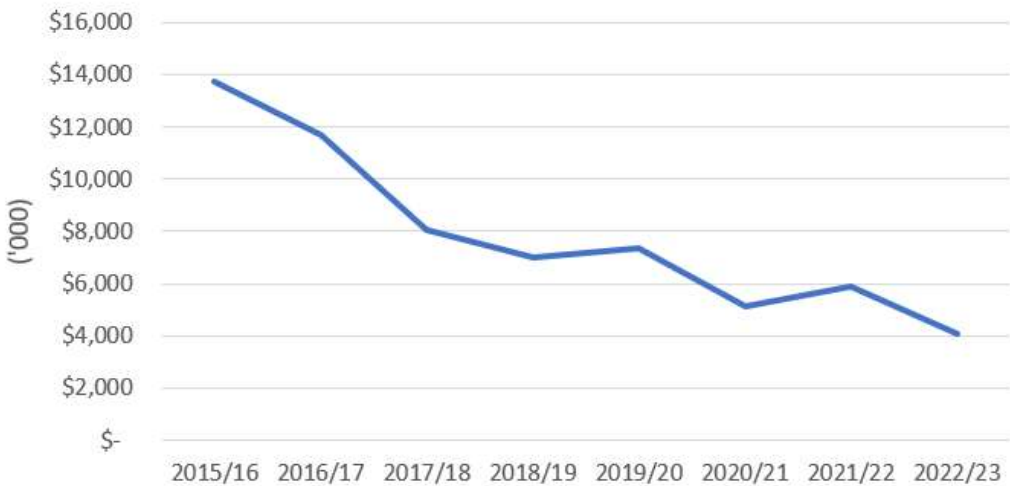
To allow for inflationary pressures, an increase in financial resources of 2.5 per cent per annum is required to ensure that ChristchurchNZ can continue to fund baseline operational costs and deliver effectively on the Council’s expectations, Levels of Service set out in this Activity Plan, and contribute to this Council’s Strategic Priorities and the Community Outcomes.

Financial resources needed for Sustainable Economic Development Activity:

2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$21.000m	\$21.525m	\$22.063m	\$22.615m	\$23.180m	\$23.760m	\$24.354m	\$24.962m	\$25.586m	\$26.226m

Note: Refer to Section 1 note on proposal to combine events investment across Council, ChristchurchNZ and Venues Ōtautahi.

ChristchurchNZ accumulated funds/reserves



Economic Development

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
Activity Costs Before Overheads by Service								
ChCh Economic Development Leadership	15,110	15,110	15,110	15,110	15,110	15,110	15,110	15,110
City Profile	33	33	33	33	33	33	33	33
Antarctic Gateway	319	319	319	319	319	319	319	319
	15,461	15,461	15,461	15,461	15,461	15,461	15,461	15,461
Activity Costs by Cost Type								
Direct Operating Costs	15,461	15,461	15,461	15,461	15,461	15,461	15,461	15,461
Direct Maintenance Costs								
Staff and Contract Personnel Costs								
Other Activity Costs								
Overheads, Indirect and Other Costs	708	611	651	600	615	657	620	624
Depreciation								
Debt Servicing and Interest								
Total Activity Cost	16,169	16,073	16,113	16,061	16,076	16,118	16,081	16,085
Funded By:								
Fees and Charges	117	122	126	129	133	136	139	142
Grants and Subsidies								
Cost Recoveries								
Other Revenues								
Total Operational Revenue	117	122	126	129	133	136	139	142
Net Cost of Service	16,052	15,951	15,987	15,931	15,943	15,982	15,942	15,943
Funding Percentages								
Rates	99%	99%	99%	99%	99%	99%	99%	99%
Fees and Charges	1%	1%	1%	1%	1%	1%	1%	1%
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%
Capital Expenditure								
Total Activity Capital								



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 Sustainable Economic Development 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 Sustainable Economic Development 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 Activity Plans.
- **Capital expenditure:** Capital costs are largely funded from capital held by ChristchurchNZ as the expenditure is mostly on-site enabling works.

This funding approach is based on applying the following main funding principles to determine the funding policy.

Funding principles considered for operating costs

Consideration for funding method	Result	Implication
User-Pays <i>the degree to which the Activity can be attributed to individuals or identifiable groups rather than the community as a whole</i>	0	Fund from X
Exacerbator-Pays <i>the degree to which the Activity is required as a result of the action (or inaction) of individuals or identifiable groups</i>	x	Fund from x
Inter-Generational Equity <i>the degree to which benefits can be attributed to future periods</i>	x	Fund when
Separate Funding? <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*
Renewal/replacement	<i>Mix of rates and debt, but mostly rates – because the renewal / replacement programme is continuous. In future years, debt repayment is funded by rates.</i>	x
Service improvement	<i>Debt – because the benefits of capital expenditure on service improvement are received in future periods. In future years, debt repayment is funded by rates.</i>	x
Growth	<i>Development contributions and debt – because the benefits of capital expenditure relating to growth are received in future periods. In future years, debt repayment is funded by a mix of development contributions and rates.</i>	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
Social	
Stimulating more visitors to come to the city, could place increased demand on some services and assets provided by the Council and reduce levels of service and/ or amenity experienced by residents.	Destination Management Plans identify what is needed to ensure visitation is managed appropriately for a quality visitor and resident experience.
Economic	
n/a	
Environmental	
Attracting increased visitation and economic activity may result in increased GHG emissions, and other environmental externalities.	ChristchurchNZ is committed to sustainable economic growth and will work with businesses and partners to prioritise operating practices that contribute to reducing GHG emission, supporting the long-term shift from an extractive to a regenerative economy.
Cultural	
n/a	

Questions