

Long Term Plan 2024-34 Activity Plan

City Growth and Property

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

Draft Activity Plan adopted for consultation 14, 21, and 27 February 2024.
Open for consultation and submissions 18 March – 21 April, 2024.

Approvals

Role	Position	Name	For Draft LTP	
			Signature	Date of sign-off
General Manager	General Manager Infrastructure, Planning & Regulatory Services	Jane Parfitt	Jane Parfitt	11 March 2024
Finance Business Partner	Finance Business Partner	Tony Richardson	Tony Richardson	11 March 2024
Activity Manager	Head of City Growth & Property	Bruce Rendall	Bruce Rendall	31 January 2024

Authors and advisors to this Activity Plan

Group	Business Unit	Position	Name
Infrastructure, Planning & Regulatory Services	Sustainable City Growth & Property	Team Leader Urban Regeneration	Carolyn Bonis
Infrastructure, Planning & Regulatory Services	Sustainable City Growth & Property	Manager Property Consultancy	Angus Smith

Contents

1. WHAT THIS ACTIVITY DELIVERS	4
2. WHY WE DELIVER THIS ACTIVITY.....	7
3.1 COMMUNITY OUTCOMES: HOW THIS ACTIVITY CONTRIBUTES.....	7
3.1 STRATEGIC PRIORITIES - HOW THIS ACTIVITY SUPPORTS PROGRESS ON OUR PRIORITIES	8
3.1 CLIMATE RESILIENCE GOALS: HOW THIS ACTIVITY SUPPORTS CLIMATE RESILIENCE GOALS	9
3. HOW WE ARE PLANNING FOR FUTURE IMPACTS	10
3.1 ISSUES IMPACTING CURRENT AND FUTURE ACTIVITY DEMAND AND DELIVERABILITY	10
3.2 THE HIGH IMPACT ISSUES AND MITIGATIONS PLANNED	11
4. OUR LEVELS OF SERVICE	12
5. HOW ASSETS WILL BE MANAGED TO DELIVER THE SERVICES.....	14
6. CAPITAL EXPENDITURE AND KEY CAPITAL PROJECTS	15
7. FINANCIAL RESOURCES NEEDED	16
7.1 RESOURCES NEEDED.....	16
7.2 FUNDING CONSIDERATION AND OUTCOME	17
8. POSSIBLE SIGNIFICANT NEGATIVE IMPACTS ON WELLBEING.....	18
A. APPENDIX A: LEVELS OF SERVICE DETAIL	20
A.1. CONTINUOUS IMPROVEMENT REVIEW (S17A) – RECOMMENDATIONS FOR CHANGE	20
A.2. LEVELS OF SERVICE: PERFORMANCE MEASURES IN DETAIL	21
A.3. LEVELS OF SERVICE CHANGES FROM LONG-TERM PLAN 2021-31, AND WHY	23
APPENDIX B: POSSIBLE ISSUES IMPACTING THE ACTIVITY & THE MITIGATIONS PLANNED	29
B.1. CHANGING CUSTOMER NEEDS	29
B.2. TIRITI PARTNERSHIPS (MEDIUM IMPACT).....	30
B.3. TECHNOLOGICAL GROWTH (HIGH IMPACT).....	30
B.4. RESILIENCE AND ENVIRONMENTAL CONSIDERATIONS	30
B.5. INFRASTRUCTURE (MEDIUM IMPACT)	31
B.6. REGULATIONS & REFORM (LOW IMPACT)	31
B.7. IDENTIFIED BUSINESS UNIT RISKS.....	33

1. 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.

This activity includes the following services:

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



A snapshot of recent delivery:

Property

- ✓ Council's property portfolio consists of 11,459 ha of land, which in 2022/23 was valued at ~\$1.8 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 200 new, warm dry homes

2. Why we deliver this activity

3.1 Community Outcomes: How this activity contributes

Community Outcomes		Contribution*	Key contributions to achieving our community outcomes
	<p>A collaborative confident city Our residents have the opportunity to actively participate in community and city life, have a strong sense of belonging and identity, and feel safe</p>	★★	<p>We work with others to create interesting places where people feel safe and that they belong</p> <ul style="list-style-type: none"> • Our activities provide for early engagement and in some instances community leadership of projects. We support involvement and self-determination wherever possible. • A small capital budget enables a range of temporary and permanent place-making initiatives that support and reflect the unique identity of the locality. • 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.
	<p>A green, liveable city Our neighbourhoods and communities are accessible and well-connected, supporting our goals to reduce emissions, build climate resilience and protect and regenerate the environment, especially our biodiversity, water bodies and tree canopy</p>	★★	<p>We plan to create places that allow transport choices, are pleasant to be in and minimise our footprint on the natural environment</p> <ul style="list-style-type: none"> • 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. • We acquire land for accessibility and, water and biodiversity protection.
	<p>A cultural powerhouse city Our diverse communities are supported to understand and protect their heritage, pursue their arts, cultural and sporting interests, and contribute to making our city a creative, cultural and events 'powerhouse'</p>	★★	<p>We provide resources that allow communities to pursue their arts, cultural and sporting interests</p> <ul style="list-style-type: none"> • 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. • We make public land and facilities available to allow others pursue their arts, cultural and sporting interests.
	<p>A thriving prosperous city Our city is a great place for people, business, and investment where we can all grow our potential, where enterprises are innovative and smart, and where together we raise productivity and reduce emissions</p>	★★★	<p>We provide support to businesses wanting to undertake new activities within the city</p> <ul style="list-style-type: none"> • A range of initiatives are focused on localities that most need support to achieve good outcomes. This includes research, plan development, site development support, and place making delivery and support. • We make it easier for organisations to do business with Council.
*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		

3.1 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"> 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. Open and transparent processes allowing access to property
	Champion Christchurch and collaborate to build our role as a leading New Zealand city	★★★★	<ul style="list-style-type: none"> A collaborative approach with ChristchurchNZ provides for alignment across a variety of potential urban development initiatives. Make it easy to do business with CCC as an organisation Connect opportunities and resources
	Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents	★★★★	<ul style="list-style-type: none"> 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). Cross-agency partnerships and funding of agencies provides for additional capacity and efficiency in delivering key initiatives. Engage with business
	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"> 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. Climate resilience is an important factor when considering the location of land purchases.
	Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important	★★	<ul style="list-style-type: none"> Support alignment: 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. Recycle capital and reduce waste by ensuring that we have a fit for purpose property portfolio
	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"> 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.

***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

3.1 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"> • Whole of life emissions include: <ul style="list-style-type: none"> ○ Manufacturing and construction of new assets via the Enliven Places Programme, and their ultimate disposal. • Enabled emissions include: <ul style="list-style-type: none"> ○ Emissions from residents and visitors living their lives • 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. 		
	<p>City Growth & Property are taking the following actions to reduce greenhouse gas emissions:</p> <table border="1"> <tr> <td data-bbox="206 486 1167 762"> <p>Operational/embedded greenhouse gas emissions</p> <ul style="list-style-type: none"> • 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). • Take opportunities to ensure planting is included in neighbourhood and site plans. </td> <td data-bbox="1167 486 2110 762"> <p>Greenhouse gas emissions by users of City Growth & Property services</p> <ul style="list-style-type: none"> • Community centre and neighbourhood plans support walking, cycling and public transport options. • Events and activities hosted by the Enliven Places Programme encourage active and public transport. </td> </tr> </table>	<p>Operational/embedded greenhouse gas emissions</p> <ul style="list-style-type: none"> • 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). • Take opportunities to ensure planting is included in neighbourhood and site plans. 	<p>Greenhouse gas emissions by users of City Growth & Property services</p> <ul style="list-style-type: none"> • Community centre and neighbourhood plans support walking, cycling and public transport options. • Events and activities hosted by the Enliven Places Programme encourage active and public transport.
<p>Operational/embedded greenhouse gas emissions</p> <ul style="list-style-type: none"> • 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). • Take opportunities to ensure planting is included in neighbourhood and site plans. 	<p>Greenhouse gas emissions by users of City Growth & Property services</p> <ul style="list-style-type: none"> • Community centre and neighbourhood plans support walking, cycling and public transport options. • Events and activities hosted by the Enliven Places Programme encourage active and public transport. 		

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

	<p>The key climate risks for the City Growth & 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 & 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>
--	---

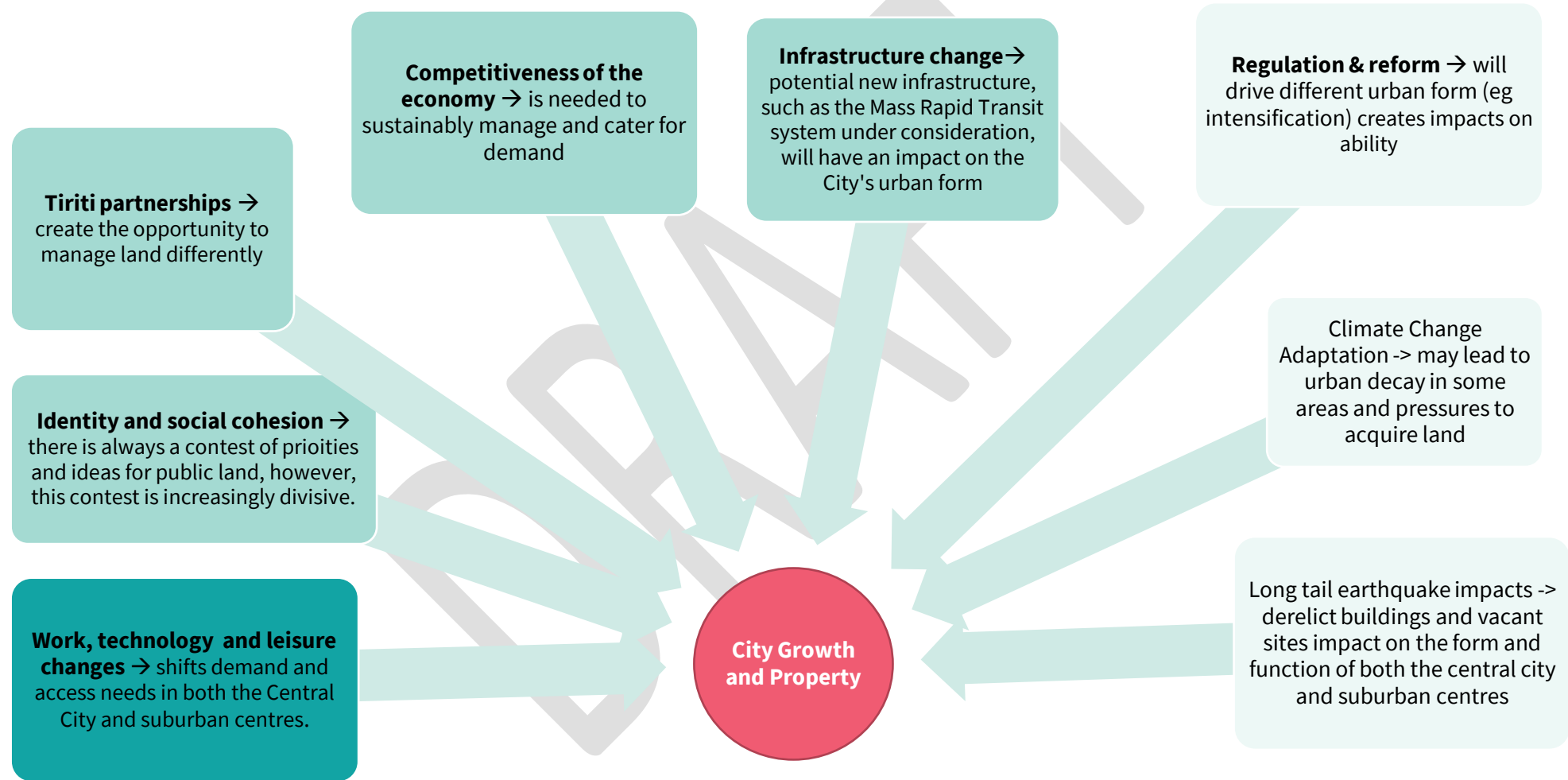
We are guardians of our natural environment and taonga

	<ul style="list-style-type: none"> • 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; • When it is consistent with policy, acquire land affected by hazards out of the control of owners • Seek opportunities to encourage active transport through neighbourhood planning processes. • Seek lower emission options when delivering and disposing of Enliven Places assets. <p>• This activity has no level of service changes that may be required because of climate change.</p>
--	---

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



Impact/ Likely impact

Low

Medium

High

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.

The long tail impacts of the earthquake sequences includes derelict buildings and vacant sites in both centres and neighbourhoods, changing locations of development and consequential effects of replacement asset development

This will **impact the community outcomes and strategic priorities such as a thriving prosperous city and managing ratepayers' money wisely.**

Mitigating actions to ensure we manage this long tail include vacant sites rates differential, high intensity development support, temporary activation projects and asset recycling programs.

Work, technology and and leisure changes

This will **impact the community outcomes and strategic priorities such as a thriving prosperous city.**

Mitigating actions to ensure we manage these changes include continuing to plan for and deliver quality centres that meet a variety of needs.

Legislative reform is driving change to the form of the city.

This will **impact the community outcomes and strategic priorities such as a green, liveable city and balancing the needs of today's residents with the needs of future generations.**

Mitigating actions to ensure we manage the impacts of this reform include local area planning and minor streetscape improvement projects.

City Growth and Property activity

4. Our levels of service

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

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

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Performance Targets/Outputs			
		2024/25	2025/26	2026/27	2027 -34
Property Management					
Generate positive community outcomes through the acquisition or disposal of property	Deliver projects that will lead to positive community outcomes: <ul style="list-style-type: none"> • Increasing the supply of community housing; or • Increase employment opportunities; or • Improves Mana Whenua relationships; or • Allows for community “ownership” of service delivery; or • Reduces the impacts of natural or human induced (including climate change) hazards (NEW) 	At least one new project commenced annually			
Urban Regeneration					
Provide effective place-based policy and planning advice to support integrated urban regeneration, city identity, community leadership and placemaking	Provide regeneration programme report/s to Council, that report on regeneration projects in the Central City and priority Suburban Centres (17.0.20.2)	Annually			
	Effectively support and administer financial incentives to support regeneration outcomes (1.4.2)	100% compliance with agreed management and administration procedures			
Housing Advocacy, Support and Regional Advice					
Advocate to central government for partnership and urban regeneration investment opportunities to achieved housing outcomes	Facilitate housing outcomes through financing mechanisms (NEW)	Approved financing arrangements result in completion of 40 new community housing units	Facilitation of additional new community housing units (number of units to be confirmed) will be dependent upon having approved funding contracts in place with the Crown, and additional drawdowns of approved Council lending		

Work with our neighbours and other partners to provide regional housing advice (NEW)

Report annually to Council on progress towards the implementation of the Greater Christchurch Partnership Housing Plan and Canterbury Mayoral Forum Housing Plan

DRAFT

5. 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 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) we anticipate that the net impact will be growth of the portfolio by approximately 1% per annum over the Long Term Plan period.

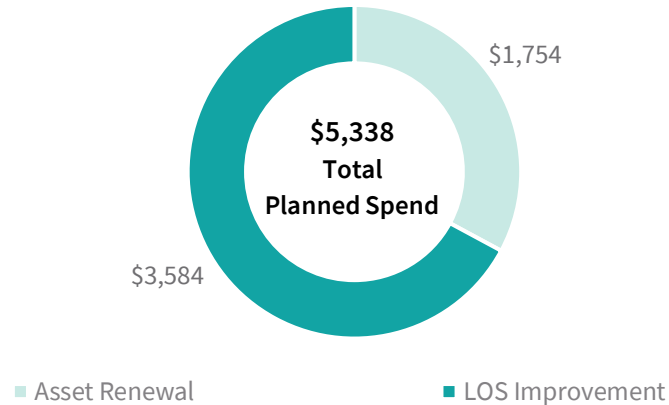
6. Capital expenditure and key capital projects

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

Planned significant projects and programmes include:

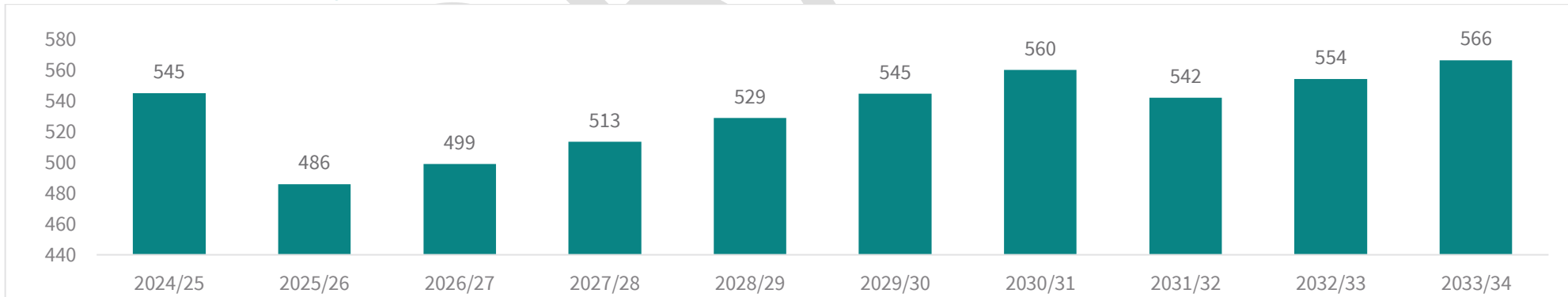
1. Site based Property and Regeneration Projects
 - a. Addington Stadium
 - b. Banks Peninsula Meats Site (Akaroa)
 - c. 70 Kilmore Street
 - d. 27 Hunters Road and 42 Whero Avenue, Diamond Harbour

Capital Programme over 10 years (\$000)



next 10 years.

Total Planned Capital Programme summary (\$000)



See [Asset Management Plans](#) for more detail on the Planned Capital Programme.

7. Financial resources needed

7.1 Resources needed

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

City Growth & Property

000's	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31	LTP 2031/32	LTP 2032/33	LTP 2033/34
Activity Costs Before Overheads by Service										
Urban Regeneration	1,615	1,686	1,748	1,908	1,975	2,042	2,087	2,122	2,157	2,190
Case Management	504	517	528	539	550	561	572	582	593	605
Strategic Partnerships Public Advice	293	301	307	313	320	327	333	340	346	350
Property Consultancy	834	831	742	505	497	485	484	467	466	484
	3,246	3,335	3,325	3,265	3,342	3,415	3,476	3,512	3,562	3,629
Activity Costs by Cost Type										
Direct Operating Costs	1,157	1,201	1,153	1,059	1,104	1,148	1,172	1,185	1,199	1,212
Direct Maintenance Costs	311	326	333	340	348	356	363	371	378	385
Staff and Contract Personnel Costs	1,767	1,798	1,828	1,854	1,879	1,899	1,929	1,943	1,973	2,018
Other Activity Costs	11	11	11	12	12	12	12	13	13	13
Overheads, Indirect and Other Costs										
Depreciation	790	1,404	1,895	2,176	2,403	2,488	2,590	2,693	2,805	2,922
Debt Servicing and Interest	114	242	365	465	516	533	554	570	578	588
Total Activity Cost	6,825	8,084	8,780	9,223	9,712	9,999	10,282	10,588	10,833	11,070
Funded By:										
Fees and Charges	852	1,002	1,083	1,157	1,218	1,244	1,270	1,296	1,322	1,347
Cost Recoveries										
Other Revenues										
Total Operational Revenue	852	1,002	1,083	1,157	1,218	1,244	1,270	1,296	1,322	1,347
Net Cost of Service	5,973	7,082	7,697	8,065	8,494	8,754	9,011	9,292	9,511	9,724
Funding Percentages										
Rates	88%	88%	88%	87%	87%	88%	88%	88%	88%	88%
Fees and Charges	12%	12%	12%	13%	13%	12%	12%	12%	12%	12%
Grants and Subsidies	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Cost Recoveries	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Other Revenues	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Capital Expenditure										
Improved Service Levels	386	328	336	346	357	367	378	355	362	369
Renewals & Replacements	159	158	162	167	172	177	182	187	192	197
Total Activity Capital	545	486	499	513	529	545	560	542	554	566

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, and fees and charges.

- **Operating expenditure** for parts of the Unit (most of Case Management and some of the Property team activity) is funded through fees and charges. Fees and charges fund services where there is a high degree of individual benefit from the Council's activity. The rest of the Unit is funded directly or indirectly through general rates. Directly funded services include Urban Regeneration, corporate Property projects, and public good Case management services. General rates indirectly fund property services where costs are recovered from other Council units.
- **Capital expenditure** is largely funded from rates through borrowing

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>	Medium	Most Case Management and some Property Services are funded through fees and charges
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	Funded from rates
Inter-Generational Equity <i>the degree to which benefits can be attributed to future periods</i>	Low	Funded in the year costs are incurred
Separate Funding? <i>the degree to which the costs and benefits justify separate funding for the Activity</i>	Low	Funded from rates

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	Mix of rates and debt, but mostly rates – because the renewal / replacement programme is continuous. In future years, debt repayment is funded by rates.	-
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.	Medium
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.	Medium

Outcome: Funding for operating costs

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

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](#)

8. 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

Appendices



A. Appendix A: Levels of Service detail

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

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

DRAFT

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

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

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Property Management											
Generate positive community outcomes through the acquisition or disposal of property	NEW	Deliver projects that will lead to positive community outcomes: <ul style="list-style-type: none"> Increasing the supply of community housing; or Increase employment opportunities; or Improves Mana Whenua relationships; or Allows for community “ownership” of service delivery; or Reduces the impacts of natural or human induced (including climate change) hazards 	At least one new project commenced annually				List of projects	A collaborative, confident city A green, liveable city A cultural powerhouse city A thriving prosperous city	NEW		C
	13.4.10	Acquisition of property right projects, (e.g., easements, leases, and purchases) is delivered to agreed timeframes	At least 90% projects delivered to agreed timeframes per annum				Number of projects completed within agreed timeframes (as recorded in the Project Brief) / Total number of projects	Internal Service	2022/23: 59.81% 2021/22: 85.56% 2020/21: 96.3% 2019/20: 93.87% 2018/19: 90%	Past performance	M
	13.4.18	Lease terms and conditions are managed	At least 95% of agreements are live/documented				“Live” agreements are measured by the number of occupations with completed documentation in place i.e., leases and licences divided by the total number of known occupations	Internal Service	2022/23: 100% 2021/22: 100% 2020/21: 100% 2019/20: 100% 2018/19: 100%	Good risk management practice	M
	13.4.18.3	Lease terms and conditions are managed in a timely manner	At least 95% of current year lease events complete				Lease events are managed against the event through resubmission (diary) dates	Internal Service	2022/23: 100% 2021/22: 100% (New LOS 2021)		M
Urban Regeneration											
Provide effective place-based policy and planning advice to support integrated urban regeneration, city identity, community leadership and placemaking	1.4.2	Effectively support and administer financial incentives to support regeneration outcomes	100% compliance with agreed management and administration procedures.				Reports to Council include year to date summary. Reports demonstrate 100% compliance	A collaborative, confident city A cultural powerhouse city A thriving prosperous city	2022/23: 100% 2021/22: 100% 2020/21: 100% 2019/20: 100% 2018/19: 100%	Existing financial incentive programmes: •CCBA grant via targeted rate •Enliven Places rates incentive •Vacant sites rate differential and remission	C
	17.0.20.2	Provide regeneration programme report/s to Council, that report on regeneration projects in the Central City and priority Suburban Centres	Annually				Research, analysis, and reporting on priority regeneration areas. Dashboard and/or ‘Outcomes Framework’ progress reporting on Central City and suburban regeneration projects	A collaborative, confident city A green, liveable city A thriving prosperous city	2022/23: Achieved 2021/22: Achieved 2020/21: Achieved	Existing range of strategies, plans and guidelines, such as: Central City Action Plan Suburban Centre Masterplans	C

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
								2019/20: Achieved 2018/19: Achieved	Shape Your Place Toolkit, Priority Regeneration Areas identified		
	17.0.20.3	Deliver small scale temporary and permanent capital projects to support city identity, community leadership and placemaking	100% of capital projects align with Urban Regeneration Capital				Report updates for Central City and suburban regeneration priorities, % of capital delivery budget achieved	A collaborative, confident city A green, liveable city A cultural powerhouse city	2022/23: 100% 2021/22: 100% 2020/21: 100% (New LOS 2020)	Drawdown and project brief development to date for capital projects; Performance of the Enliven Places Project	M
Case Management Services											
Help developers and agencies navigate the range of approvals and authorisations for commercial and multi - unit development projects	9.1.15.2	Customer satisfaction with quality Case Management Services		80%			Customer satisfaction survey	2023: 96% 2022: Not Completed 2021: 100% 2020: 100% 2019: 100%	A thriving prosperous city A green liveable city A cultural powerhouse city	M	
Housing Advocacy, Support and Regional Advice											
Advocate to central government for partnership and urban regeneration investment opportunities to achieved housing outcomes	NEW	Facilitate housing outcomes through financing mechanisms	Approved financing arrangements result in completion of 40 new community housing units	Facilitation of additional new community housing units (number of units to be confirmed) will be dependent upon having approved funding contracts in place with the Crown, and additional drawdowns of approved Council lending			Qualitative assessment	A collaborative, confident city	NEW		C
	NEW	Work with our neighbours and other partners to provide regional housing advice	Report annually to Council on progress towards the implementation of the Greater Christchurch Partnership Housing Plan and Canterbury Mayoral Forum Housing Plan			Qualitative assessment	A collaborative, confident city A thriving prosperous city	NEW		C	

Approved financing arrangements result in new community housing

The Greater Christchurch Partnership Housing Plan is ratified by Council and Council assist in implementation

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

Deletions

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
17.0.17.3 (M) Provide design review advice for developments across the city through coordination of an independent Urban Design Panel; 100% compliance for coordination of the UDP with agreed terms of reference.	LOS removed from this activity	LOS relocated to the Strategic Planning and Resource Consents activity	No specific consultation required. Change also noted in the Statement of Service Provision.
1.4.3.1 (C) Provide heritage and urban design advice to support resource consent process; 95% of advice provided within 10 working days	LOS removed from this activity	LOS relocated to the Strategic Planning and Resource Consents activity	Consultation not required: LOS retained in the LTP.

New

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
9.1.15.2 (M) Provide Case Management Services	Moved from Building Regulation Activity Plan LOS changed from Provide Case Management Services to Provide quality Case Management Services	Moved from Building Regulation Activity Plan	No specific consultation required. Change also noted in the Statement of Service Provision.
(C) Deliver projects that will lead to positive community outcomes: <ul style="list-style-type: none"> Increasing the supply of community housing; or Increase employment opportunities; or Improves Mana Whenua relationships; or Allows for community “ownership” of service delivery; or 	New Measure of Success	Council can be involved in property and regeneration projects that involve others delivering positive outcomes. The proposed LOS is intended to recognise this	Standard consultation through elevation into the Consultation Document.

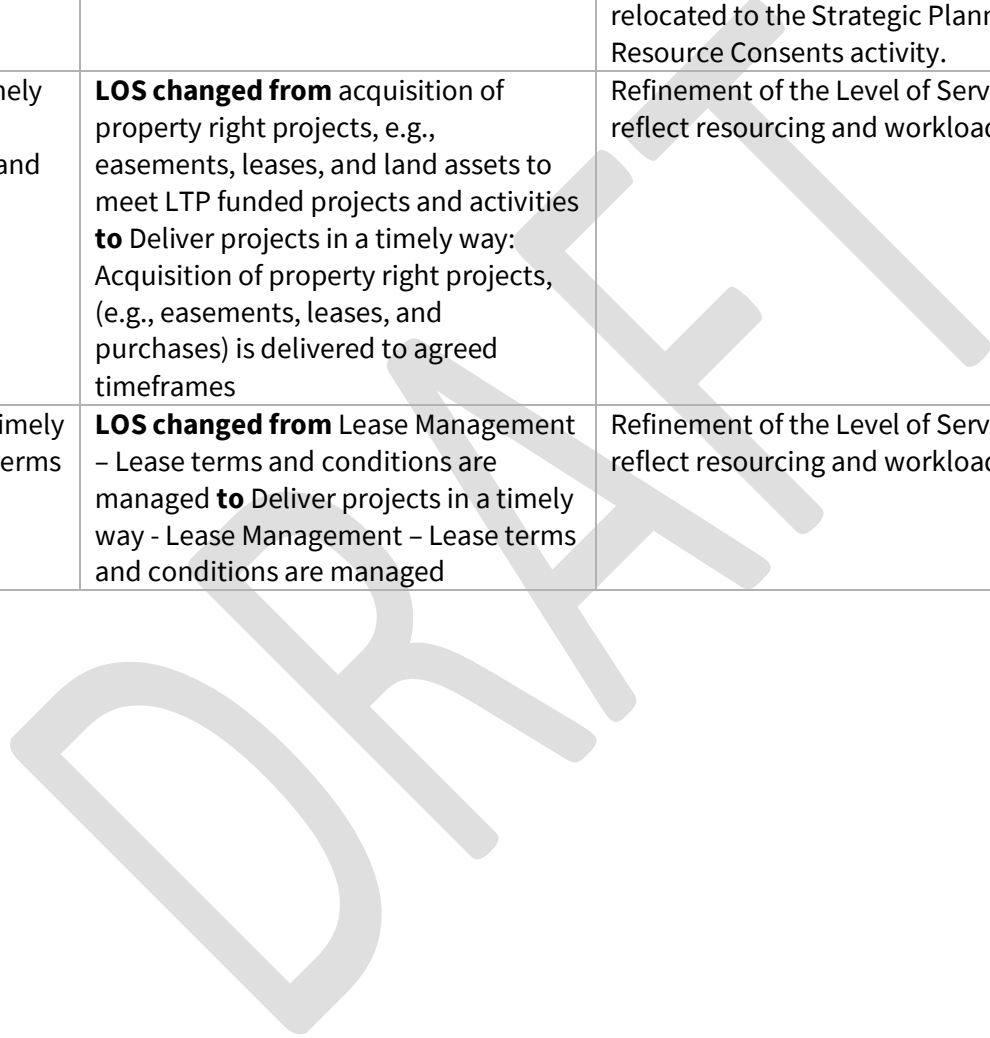
Reduces the impacts of natural or human induced (including climate change) hazards Target: At least one new project commenced			
(C) Facilitate housing outcomes through financing mechanisms Target, Year 1: Approved financing arrangements result in completion of 40 new community housing units Year 2,3 & 10: Facilitation of additional new community housing units (number of units to be confirmed) will be dependent upon having approved funding contracts in place with the Crown, and additional drawdowns of approved Council lending	New Measure of Success	In recent years Council has moved from direct housing delivery to facilitating others to deliver housing outcomes. One way of doing this is through the provision of finance. This LOS reflects Council's ongoing assistance to community housing providers. The activity sits within the City Growth and Property activity as it does not involve the asset management of Council's housing portfolio	Standard consultation through elevation into the Consultation Document.
(C) Work with our neighbours and other partners to provide regional housing advice Target: Report Annually to Council on the progress towards the Greater Christchurch Partnership Housing Plan and Canterbury Mayoral Forum Housing Plan	New Measure of Success	Council works with other local authorities to help plan and advocate for improved housing outcomes. This LOS reflects Council's ongoing commitment to working with other to get housing results. The activity sits within the City Growth and Property activity as it does not involve the asset management of Council's housing portfolio	Standard consultation through elevation into the Consultation Document.

Amendments

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
1.4.2 (C) Effectively support and administer financial incentives to support regeneration outcomes	LOS wording changed from Effectively administer grants within this Activity (including Heritage Incentive Grants, Enliven Places, Innovation and	Financial incentives are broader than previously indicated.	Standard consultation through elevation into the Consultation Document.

	<p>Sustainability) to Effectively support and administer financial incentives to support regeneration outcomes</p> <p>Target changed from 100% compliance with agreed management and administration procedures for grants to 100% compliance with agreed management and administration procedures for grants</p> <p>Method of Measurement changed from, Grant reports to Committee/Council to include year to date summary. Reports demonstrate 100% compliance to Reports to Council include year to date summary. Reports demonstrate 100% compliance</p>		
<p>17.0.20.2 (C) Provide regeneration programme report/s to Council, that report on regeneration projects in the Central City and priority Suburban Centres</p>	<p>LOS Description changed from Place-based policy and planning advice to support integrated urban regeneration, city identity, community leadership and placemaking.</p> <p>The target changed from Provide annual regeneration programme report/s to Council, that report on:</p> <ul style="list-style-type: none"> • Central City regeneration projects, including a focus on residential development (P8011) • Regeneration projects in priority Suburban Centres • Annual Heritage Festival <p>The LOS Description changed to Provide regeneration programme</p>	<p>Previous Central City targets had a focus on residential development (Project 8011), acknowledging this wasn't framed exclusively. Looking ahead, the programme will take a strategic view of the Central City to enable aligned delivery of future projects and an improved investment prospectus, while continuing the vacant sites programme and focusing P8011 work toward the South-East Central neighbourhood.</p> <p>Previous targets directed work towards all priority Suburban Centres'; the change is nuanced but reflects decisions to split the City's spatial</p>	<p>Standard consultation through elevation into the Consultation Document.</p>

	report/s to Council, that report on regeneration projects in the Central City and priority Suburban Centres. The Target changed to: Annually.	priority areas between three Activity Plans. Heritage Festival delivery has been relocated to the Strategic Planning and Resource Consents activity.	
13.4.10 (M) Deliver projects in a timely way: Acquisition of property right projects, (e.g., easements, leases, and purchases) is delivered to agreed timeframes	LOS changed from acquisition of property right projects, e.g., easements, leases, and land assets to meet LTP funded projects and activities to Deliver projects in a timely way: Acquisition of property right projects, (e.g., easements, leases, and purchases) is delivered to agreed timeframes	Refinement of the Level of Service to reflect resourcing and workload	No specific consultation required. Change also noted in the Statement of Service Provision.
13.4.18.3 (M) Deliver projects in a timely way - Lease Management – Lease terms and conditions are managed	LOS changed from Lease Management – Lease terms and conditions are managed to Deliver projects in a timely way - Lease Management – Lease terms and conditions are managed	Refinement of the Level of Service to reflect resourcing and workload	No specific consultation required. Change also noted in the Statement of Service Provision.



A.4: Proposed changes to Service Delivery

A.4.1 Local Area Planning Christchurch Urban Area Spatial Priorities

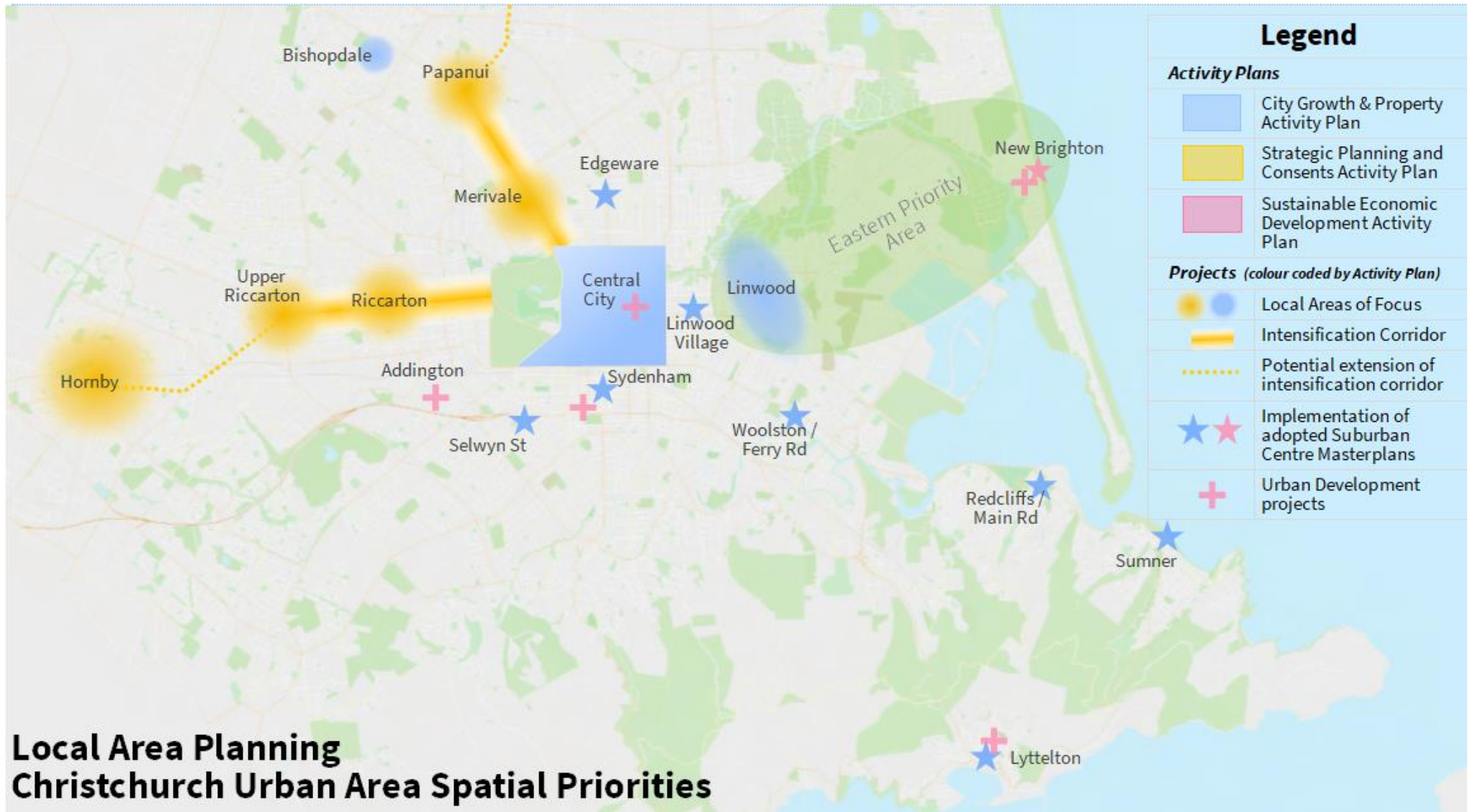
Spatial planning at the sub-regional and district level has identified a number of priority locations where more detailed local area planning is required over coming years. This more localised work will occur at a variety of scales and will reflect a range of different drivers.

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 development sites as requested by CCC, where an 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.

The operational budgets available to the City Growth and Property unit in FY2024 will be sufficient to progress neighbourhood planning for the initial three years of the LTP. Delivery and success of plans will rely on capital delivery budgets being agreed and available in future years.



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

B.1. Changing customer needs

Population / demographic changes (Low impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans/actions
Population growth (general and in specific areas)	Central City: estimated 7,760	<ul style="list-style-type: none"> Council ambition to achieve 20,000 people in the Central City by 2028 	<ul style="list-style-type: none"> Requires a strong focus on supporting residential demand in the Central City by increasing liveability, particularly of mixed use areas. 	<ul style="list-style-type: none"> Prioritise operational and capital resources to creating great neighbourhoods, particularly in the Southeast of the Central City, in particular to support greening and active transport initiatives.

Identity and social cohesion (Medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Sense of place and community	Current range of endorsed community and Council-led centre and neighbourhood plans to reflect agreed vision and actions that support revitalised urban places. Supporting tools via capital Enliven Places Programme and	<ul style="list-style-type: none"> New neighbourhood plans required to support revitalisation needs where prioritised through subregional and city spatial plans. Intensification pressures, with community demand for bespoke responses across a number of city suburbs. Ongoing financial shocks, affecting ability for some neighbourhoods and sites to redevelop. 	<ul style="list-style-type: none"> Resource capacity: <ul style="list-style-type: none"> Neighbourhood plans, corridor plans and area plans will all need to be prepared, with only the former led by this activity. However, similar skillsets will be required to support plan preparation, and these may need to be shared across the activities. Newly developed and adopted neighbourhood plans may need to wait some time for delivery, 	<ul style="list-style-type: none"> Targeted attention to those neighbourhoods which are experiencing complex revitalisation problems requiring innovation, partnership and a cross agency focus to achieve good outcomes. Good communication and internal governance structure across the range of plans to ensure resources are carefully considered before commencing new work.

	operational financial incentives.		given existing plans are still awaiting delivery budgets.	<ul style="list-style-type: none"> Phased timing and realistic expectations set with communities.
--	-----------------------------------	--	---	--

B.2. Tiriti Partnerships (Medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Ensuring we have a strong working relationship with mana whenua	Building a relationship with our treaty partners	<ul style="list-style-type: none"> Increased connection through neighbourhood planning and property projects 	<ul style="list-style-type: none"> Potential delay to the delivery of work if unable to engage and work in partnership with mana whenua 	<ul style="list-style-type: none"> Continuing to actively build effective relationships with our treaty partners.

B.3. Technological growth (High impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Changing technology	Increased growth of online sales and reduced number of specialised retail outlets,.	<ul style="list-style-type: none"> Likely ongoing impacts for vitality of centres. 	<ul style="list-style-type: none"> Consideration of sustainable floor size required for centres in prioritised neighbourhoods. 	<ul style="list-style-type: none"> Operational budget required to monitor, advise, prioritise and respond to commercial centres with poor overall 'centre health' measures.
Digital divide <ul style="list-style-type: none"> Digital security 				

B.4. Resilience and environmental considerations

Climate change & adaptation (Medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Population movement due to managed retreat and adaptation	Information collection and sharing to foreshadow future retreat potential; no	<ul style="list-style-type: none"> Pressure to identify appropriate locations to accommodate increased population within nearby suburbs. 	<ul style="list-style-type: none"> Multiple areas of the city potentially requiring support. 	<ul style="list-style-type: none"> Prioritise consideration of how best to increase residential demand in and around appropriate centre/s in the east of urban Christchurch.

	current regeneration response.			
--	--------------------------------	--	--	--

B.5. Infrastructure (Medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Delivering on what we say and looking after what we've got	Various streetscape upgrades currently programmed to deliver on previous regeneration-focused master plans.	<ul style="list-style-type: none"> Currently programmed upgrades are likely to be added to, with new proposed upgrades flowing from new neighbourhood planning work to give effect to new city and subregional spatial plans. 	<ul style="list-style-type: none"> Potential inability to deliver all community aspirations identified through neighbourhood planning work. 	<ul style="list-style-type: none"> Well-phased initiatives, ensuring deliverability of any newly commenced neighbourhood planning processes.
Planning and investing for growth	Planning for growth by supporting the strategic direction on future urban form.	<ul style="list-style-type: none"> Planning for growth will support Christchurch to become a green and liveable city through ensuring that our neighbourhoods and communities are well planned for and can adapt and respond to challenges. 	<ul style="list-style-type: none"> Infrastructure capacity may impact where future growth can occur 	<ul style="list-style-type: none"> Staff work closely to align infrastructure planning with preferred urban form.

B.6. Regulations & reform (Low impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Resource Management reforms	Uncertainty due to change in Government	<ul style="list-style-type: none"> Unknown – the current Government is repealing recent changes but there is no strong indication yet of what the future direction is. 	<ul style="list-style-type: none"> The Council's responsibilities will change, although non-regulatory plan making will continue to be governed by the Local Government Act. 	<ul style="list-style-type: none"> Alignment will be needed to ensure consistency of approach across spatial and statutory planning services in the future.
Future for Local government	Future for Local Government review completed.	<ul style="list-style-type: none"> Next stages for Local Government reviews have yet to be initiated and no timeframes have been released. 	<ul style="list-style-type: none"> The extent to which any local government reform would impact on services are unknown at this stage. Once further detail on the direction 	<ul style="list-style-type: none"> Continue to work with our Greater Christchurch partners to plan for growth at the sub-regional level. Continue to work with our regional partners to

			of the reforms is signalled, any impacts can be determined.	understand issues and opportunities at the regional level.
--	--	--	---	--

DRAFT

B.7. Identified Business Unit Risks

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

Strategic priorities risk is associated with	Risk Description	Impact	Likelihood	Inherent Risk Rating	Controls / Mitigations	Residual Risk Rating
<ul style="list-style-type: none"> Manage ratepayers' money wisely Actively balance the need of today's residents 	If Council fails to ensure our property asset base is fit for purpose, then we will fail to achieve social, culture, economic and environmental outcomes for the community.	Major	Likely	High	<ul style="list-style-type: none"> Regular portfolio reviews through AP and LTP process Policy has been developed around retention of property. Flood intervention Policy Development of retention criteria for buildings Development of Acquisitions guidance 	Low
<ul style="list-style-type: none"> Building trust and confidence in the Council 	If Council fails to comply with legal / legislative, policy and procedural requirements for the management of Council land assets then Council could face legal review and reputational risks	Major	Likely	High	<ul style="list-style-type: none"> Staff training Recruitment of skilled an experienced staff Legal review of key documents and reports 	Low