

7.2.0

*PLANNING*



## 7.2.i

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>PLANNING</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

**Overall Objective**

Leading, developing and effectively communicating the Council's strategies and policies for the development of Christchurch as a city which is an excellent place in which to live, work and play.

**Key Changes*****Committed Costs (Operating)***

• Special Character Area Precinct Upgrade. Project completed.	(\$200,000)
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***Increased Costs due to Increased Demand***

Provision was made in 2003/04 and 2004/05 for a two year programme to engage additional resources to assist completing Area Plans for new residential subdivisions on the edge of the city. The budget was \$260,000 per annum for these two years. It is evident that with the City Plan scheduled to be operative in July 2004, (in part) foreshadowing the probability of privately initiated changes, together with the timeframes to complete all processes related to the 12 intended Area Plans, that additional resources should be phased out over a longer period. Provision to reduce them by 50% rather than 100% in 2005/06, by a further 50% in 2006/07 and stopping in 2007/08 has been made in the forward operating projections. The total cost of this provision is \$195,000.	\$195,000
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## 7.2.ii

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>PLANNING</b>
ACTIVITY:	<b>DEPARTMENT SUMMARY</b>

*New Operating Initiatives*

<b>New Operating Initiative</b>		<b>Matching Substitution</b>	
<ul style="list-style-type: none"> <li>Central City Project Feasibility Studies – Funding from 2005/06 to 2007/08.</li> </ul> <p><b>Background</b> The capital budget shows capital revenue of \$2 million over 2 years from 2005/06 as a result of sale of the Turners &amp; Growers site following approval of the development plan, and \$2 million expenditure over 2 years (\$1m 06/07 and \$1m 07/08). These funds are available for further major central city revitalisation projects. Feasibility projects will include the scoping and implementation planning of these major projects.</p> <ul style="list-style-type: none"> <li>Urban Renewal Plans – Planning Comprehensive Urban Renewal policy to be developed. System of Strategic Community Renewal plans to be established and progressed.</li> <li>Central City Marketing / Promotion This funding was approved as part of Council’s Central City revitalisation strategy.</li> </ul>	\$95,000 p.a.	<b>Nil</b>	
	\$200,000 p.a.	<b>Nil</b>	
	\$850,000 p.a.	<b>Nil</b>	
		<b>Nil</b>	

## 7.2.iii

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>PLANNING</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

*New Operating Initiatives (contd.)*

<ul style="list-style-type: none"> <li>Character Housing – funding for maintenance of private character dwellings.</li> </ul>	\$75,000 p.a.		
<ul style="list-style-type: none"> <li>Heritage Research – funding to provide resources for additional heritage research and documentation for the current and prospective heritage listings, to support the requirements for a Heritage City Plan Change</li> </ul>	\$40,000		

*Restructuring of Budgets (Operating)*

<ul style="list-style-type: none"> <li>Funding for Heritage Week has been transferred from the Art Gallery to the Planning Unit budget for 2004/05</li> </ul> <p>Budgets for Allan Watson, Infrastructure and Facilities Policy Leader and Eric Park's Sustainable Christchurch Team have been transferred to the Planning Unit from ex-Policy Directorate.</p> <p>Monitoring &amp; Research Team budget has been transferred to Research &amp; Policy Development</p>	\$50,000
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	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PLANNING</b>
<b>ACTIVITY:</b>	<b>OUTPUT SUMMARY</b>

<b>NET COST SUMMARY</b>	<b>2003/2004</b>	<b>2004/2005</b>
<b>MANAGEMENT / SUPPORT</b>		
Elected Member Policy Advice And Support	0	0
<b>POLICY ADVICE</b>		
Sustainable Development Planning	174,795	235,129
Sustainable Christchurch Initiatives	331,519	403,624
<b>ADVICE</b>		
Ltccp Development	0	0
<b>CITY DEVELOPMENT ADVICE</b>		
Environment Conservation And Open Space	169,524	190,764
City Planning	814,260	676,178
Urban Design	185,121	237,331
City Heritage	361,588	331,495
Transportation	220,102	202,388
<b>CITY PLANNING</b>		
City Plan	263,731	342,577
Regional And District Plans And Policies	39,887	73,364
Urban Renewal Plans	150,821	91,049
Area Plans	538,766	709,978
Central City Policy & Planning	424,963	1,254,348
<b>CITY DEVELOPMENT PROJECTS</b>		
Urban Renewal Projects	315,000	779,901
Transportation Projects	95,000	0
Central City Projects	350,000	161,001
<b>CONSENTS &amp; APPLICATIONS</b>		
Summit Road Protection	25,847	28,104
Regional Plans Consents	39,887	24,719
City And District Plans Consents	143,777	264,737
<b>FUNDS ADMINISTRATION &amp; GRANTS</b>		
Non Conforming Uses Fund Administration	12,465	11,110
Heritage Fund Administration And Grants	1,311,396	1,373,092
<b>TOTAL NET COST PLANNING</b>	<b>5,968,451</b>	<b>7,390,888</b>

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	PLANNING
ACTIVITY:	OUTPUT SUMMARY

OUTPUT CLASS EXPENDITURE	2003/2004 BUDGET \$	2004/2005 BUDGET \$
<b>MANAGEMENT / SUPPORT</b>		
Elected Member Policy Advice And Support	180,914	60,896
<b>POLICY ADVICE</b>		
Sustainable Development Planning	174,795	235,129
Sustainable Christchurch Initiatives	331,519	403,624
<b>ADVICE</b>		
Ltccp Development	130,943	225,163
<b>CITY DEVELOPMENT ADVICE</b>		
Environment Conservation And Open Space	169,524	190,764
City Planning	814,260	676,178
Urban Design	185,121	237,331
City Heritage	361,588	331,495
Transportation	220,102	202,388
<b>CITY PLANNING</b>		
City Plan	263,731	342,577
Regional And District Plans And Policies	39,887	73,364
Urban Renewal Plans	150,821	91,049
Central City Policy & Planning	424,963	1,254,348
Area Plans	538,766	709,978
<b>CITY DEVELOPMENT PROJECTS</b>		
Urban Renewal Projects	315,000	779,901
Transportation Projects	95,000	0
Central City Projects	350,000	161,001
<b>CONSENTS &amp; APPLICATIONS</b>		
Summit Road Protection	25,847	28,104
Regional Plans Consents	39,887	24,719
City And District Plans Consents	143,777	264,737
<b>FUNDS ADMINISTRATION &amp; GRANTS</b>		
Non Conforming Uses Fund Administration	12,465	11,110
Heritage Fund Administration And Grants	1,311,396	1,373,092
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	6,280,308	7,676,947
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MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	PLANNING
ACTIVITY:	OUTPUT SUMMARY

OUTPUT CLASS REVENUES & RECOVERIES	2003/2004 BUDGET \$	2004/2005 BUDGET \$
<b>MANAGEMENT / SUPPORT</b>		
Elected Member Policy Advice And Support	180,914	60,896
<b>POLICY ADVICE</b>		
Sustainable Development Planning	0	0
Sustainable Christchurch Initiatives	0	0
<b>ADVICE</b>		
Ltccp Development	130,943	225,163
<b>CITY DEVELOPMENT ADVICE</b>		
Environment Conservation And Open Space		
City Planning	0	0
Urban Design	0	0
City Heritage	0	0
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	311,857	286,059
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<b>NET COST PLANNING</b>	5,968,451	7,390,888
	=====	=====
<b>COST OF CAPITAL EMPLOYED</b>	478,098	4,126
<b>CAPITAL OUTPUTS</b>	1,350,200	3,250,800



## 7.2.4

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>PLANNING</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
<b>RENEWALS &amp; REPLACEMENTS</b>					
Office Furniture & Equipment	10,000	8,000	7,250	12,250	10,750
<b>TOTAL RENEWALS &amp; REPLACEMENTS</b>	<b>10,000</b>	<b>8,000</b>	<b>7,250</b>	<b>12,250</b>	<b>10,750</b>
<b>Description</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
<b>NEW ASSETS</b>					
<b>City Development</b>					
Urban Renewal Projects (Infrastructural)	215,000	250,000	250,000	250,000	250,000
Non-Conforming Uses purchase	150,000	150,000	150,000	150,000	150,000
Theatre Royal (Equity Funding)	2,300,000				
Wainoni Park Redevelopment - Construction	725,800				
Central City Major Project			1,000,000	1,000,000	
<b>TOTAL NEW ASSETS</b>	<b>3,390,800</b>	<b>400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>400,000</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>3,400,800</b>	<b>408,000</b>	<b>1,407,250</b>	<b>1,412,250</b>	<b>410,750</b>
<b>SALES :</b>					
Non-conforming Properties	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
Heritage Buildings					
Turners & Growers Site Sale		(1,000,000)	(1,000,000)		
Wainoni Park Redevelopment Sales		(200,000)			
<b>TOTAL SALES</b>	<b>(150,000)</b>	<b>(1,350,000)</b>	<b>(1,150,000)</b>	<b>(150,000)</b>	<b>(150,000)</b>
<b>NET CAPITAL EXPENDITURE</b>	<b>\$3,250,800</b>	<b>-\$942,000</b>	<b>\$257,250</b>	<b>\$1,262,250</b>	<b>\$260,750</b>
<b>Annual Plan 2003/2004</b>	<b>\$1,350,200</b>	<b>\$3,292,800</b>	<b>\$65,000</b>	<b>\$264,250</b>	<b>\$269,250</b>
				<b>\$267,750</b>	

## 7.2.5

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>PLANNING</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

	<b>YEAR 6</b>	<b>YEAR 7</b>	<b>YEAR 8</b>	<b>YEAR 9</b>	<b>YEAR 10</b>
<b>RENEWALS &amp; REPLACEMENTS</b>					
Office Furniture & Equipment	13,250	13,250	13,250	13,250	13,250
<b>TOTAL RENEWALS &amp; REPLACEMENTS</b>	13,250	13,250	13,250	13,250	13,250
<b>NEW ASSETS</b>					
<b>City Development</b>					
Urban Renewal Projects	250,000	250,000	250,000	250,000	250,000
Non-Conforming Uses purchase	150,000	150,000	150,000	150,000	150,000
<b>TOTAL NEW ASSETS</b>	400,000	400,000	400,000	400,000	400,000
<b>TOTAL CAPITAL EXPENDITURE</b>	413,250	413,250	413,250	413,250	413,250
<b>SALES :</b>					
Non-conforming Properties	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
<b>TOTAL SALES</b>	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
<b>NET CAPITAL EXPENDITURE</b>	\$263,250	\$263,250	\$263,250	\$263,250	\$263,250
<b>Annual Plan 2003/2004</b>	\$270,250	\$270,250	\$270,250	\$270,250	