

7.2.0

PLANNING

7.2.i

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| RESPONSIBLE COMMITTEE: | STRATEGY & FINANCE COMMITTEE |
| BUSINESS UNIT: | PLANNING |
| ACTIVITY: | BUSINESS UNIT SUMMARY |

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)***

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

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| 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

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|------------------------|---|
| RESPONSIBLE COMMITTEE: | STRATEGY & FINANCE COMMITTEE |
| BUSINESS UNIT: | PLANNING |
| ACTIVITY: | BUSINESS UNIT SUMMARY |

New Operating Initiatives

| New Operating Initiative | | Matching Substitution | |
|---|----------------|------------------------------|--|
| <ul style="list-style-type: none"> Central City Project Feasibility Studies – Funding from 2005/06 to 2007/08. <p>Background The draft capital budget shows capital revenue of \$2 million over 2 years from 2005/06 as a result of sale of the Turners & 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> | \$95,000 p.a. | Nil | |
| <ul style="list-style-type: none"> Urban Renewal Plans –Planning Comprehensive Urban Renewal policy to be developed. System of Strategic Community Renewal plans to be established and progressed. | \$200,000 p.a. | Nil | |
| <ul style="list-style-type: none"> Central City Marketing / Promotion This funding was approved as part of Council’s Central City revitalisation strategy. | \$850,000 p.a. | Nil | |

7.2.iii

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|------------------------|---|
| RESPONSIBLE COMMITTEE: | STRATEGY & FINANCE COMMITTEE |
| BUSINESS UNIT: | PLANNING |
| ACTIVITY: | BUSINESS UNIT SUMMARY |

New Operating Initiatives (contd.)

| | | | |
|---|---------------|------------|--|
| <ul style="list-style-type: none"> Character Housing –funding for maintenance of private character dwellings. | \$75,000 p.a. | Nil | |
| <ul style="list-style-type: none"> 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 | \$40,000 | Nil | |

Restructuring of Budgets (Operating)

| | |
|--|----------|
| <ul style="list-style-type: none"> Funding for Heritage Week has been transferred from the Art Gallery to the Planning Unit budget for 2004/05 <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 & Research Team budget has been transferred to Research & Policy Development</p> | \$50,000 |
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| | STRATEGY & FINANCE COMMITTEE |
| BUSINESS UNIT: | PLANNING |
| ACTIVITY: | OUTPUT SUMMARY |

NET COST SUMMARY**2003/2004****2004/2005****EVENTS AND FESTIVALS**

Events - Contracted 1,089,996 1,071,018

Events Marketing & Research 221,131 196,480

LEISURE PLANNING

Plans & Policies 0 0

MANAGEMENT / SUPPORT

Elected Member Policy Advice And Support 0 0

POLICY ADVICE

Sustainable Development Planning 174,795 234,189

Sustainable Christchurch Initiatives 331,519 402,253

ADVICE

Ltccp Development 0 0

CITY DEVELOPMENT ADVICE

Environment Conservation And Open Space 169,524 191,037

City Planning 814,260 675,502

Urban Design 185,121 238,393

City Heritage 361,588 331,660

Transportation 220,102 202,921

CITY PLANNING

City Plan 263,731 344,510

Regional And District Plans And Policies 39,887 73,856

Urban Renewal Plans 150,821 91,149

Area Plans 538,766 711,065

Central City Policy & Planning 424,963 1,256,019

CITY DEVELOPMENT PROJECTS

Urban Renewal Projects 315,000 778,749

Transportation Projects 95,000 0

Central City Projects 350,000 159,721

CONSENTS & APPLICATIONS

Summit Road Protection 25,847 28,099

Regional Plans Consents 39,887 24,764

City And District Plans Consents 143,777 266,516

FUNDS ADMINISTRATION & GRANTS

Non Conforming Uses Fund Administration 12,465 11,151

Heritage Fund Administration And Grants 1,311,396 1,368,558

TOTAL NET COST PLANNING

7,279,578

8,657,609

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

| OUTPUT CLASS EXPENDITURE | 2003/2004 BUDGET \$ | 2004/2005 BUDGET \$ |
|--|---------------------------|---------------------------|
| EVENTS AND FESTIVALS | | |
| Events - Contracted | 1,089,996 | 1,071,018 |
| Events Marketing & Research | 221,131 | 196,480 |
| LEISURE PLANNING | | |
| Plans & Policies | 269,811 | 232,220 |
| MANAGEMENT / SUPPORT | | |
| Elected Member Policy Advice And Support | 180,914 | 60,855 |
| POLICY ADVICE | | |
| Sustainable Development Planning | 174,795 | 234,189 |
| Sustainable Christchurch Initiatives | 331,519 | 402,253 |
| ADVICE | | |
| Ltccp Development | 130,943 | 243,468 |
| CITY DEVELOPMENT ADVICE | | |
| Environment Conservation And Open Space | 169,524 | 191,037 |
| City Planning | 814,260 | 675,502 |
| Urban Design | 185,121 | 238,393 |
| City Heritage | 361,588 | 331,660 |
| Transportation | 220,102 | 202,921 |
| CITY PLANNING | | |
| City Plan | 263,731 | 344,510 |
| Regional And District Plans And Policies | 39,887 | 73,856 |
| Urban Renewal Plans | 150,821 | 91,149 |
| Central City Policy & Planning | 424,963 | 1,256,019 |
| Area Plans | 538,766 | 711,065 |
| CITY DEVELOPMENT PROJECTS | | |
| Urban Renewal Projects | 315,000 | 778,749 |
| Transportation Projects | 95,000 | 0 |
| Central City Projects | 350,000 | 159,721 |
| CONSENTS & APPLICATIONS | | |
| Summit Road Protection | 25,847 | 28,099 |
| Regional Plans Consents | 39,887 | 24,764 |
| City And District Plans Consents | 143,777 | 266,516 |
| FUNDS ADMINISTRATION & GRANTS | | |
| Non Conforming Uses Fund Administration | 12,465 | 11,151 |
| Heritage Fund Administration And Grants | 1,311,396 | 1,368,558 |
| | ----- | ----- |
| | 7,861,246 | 9,194,152 |
| | ----- | ----- |

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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 \$ |
|--|---------------------------|---------------------------|
| EVENTS AND FESTIVALS | | |
| Events - Contracted | 0 | 0 |
| Events Marketing & Research | | |
| LEISURE PLANNING | | |
| Plans & Policies | 269,811 | 232,220 |
| MANAGEMENT / SUPPORT | | |
| Elected Member Policy Advice And Support | 180,914 | 60,855 |
| POLICY ADVICE | | |
| Sustainable Development Planning | 0 | 0 |
| Sustainable Christchurch Initiatives | 0 | 0 |
| ADVICE | | |
| Ltccp Development | 130,943 | 243,468 |
| CITY DEVELOPMENT ADVICE | | |
| Environment Conservation And Open Space | | |
| City Planning | 0 | 0 |
| Urban Design | 0 | 0 |
| City Heritage | 0 | 0 |
| | ----- | ----- |
| | 581,668 | 536,543 |
| | ----- | ----- |
| NET COST PLANNING | 7,279,578 | 8,657,609 |
| | ===== | ===== |
| COST OF CAPITAL EMPLOYED | 478,098 | 4,126 |
| CAPITAL OUTPUTS | 1,350,200 | 3,286,800 |

7.2.4

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| MONITORING COMMITTEE: | STRATEGY & FINANCE COMMITTEE |
| BUSINESS UNIT: | PLANNING |
| OUTPUT CLASS: | CAPITAL OUTPUTS |

| Description | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 |
|---|--------------------|--------------------|--------------------|--------------------|------------------|
| RENEWALS & REPLACEMENTS | | | | | |
| Office Furniture & Equipment | 11,000 | 9,000 | 8,250 | 13,250 | 11,750 |
| TOTAL RENEWALS & REPLACEMENTS | 11,000 | 9,000 | 8,250 | 13,250 | 11,750 |
| Description | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 |
| NEW ASSETS | | | | | |
| City Development | | | | | |
| Urban Renewal Projects (Infrastructural) | 250,000 | 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 | |
| TOTAL NEW ASSETS | 3,425,800 | 400,000 | 1,400,000 | 1,400,000 | 400,000 |
| TOTAL CAPITAL EXPENDITURE | 3,436,800 | 409,000 | 1,408,250 | 1,413,250 | 411,750 |
| SALES : | | | | | |
| 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) | | | |
| TOTAL SALES | (150,000) | (1,350,000) | (1,150,000) | (150,000) | (150,000) |
| NET CAPITAL EXPENDITURE | \$3,286,800 | -\$941,000 | \$258,250 | \$1,263,250 | \$261,750 |
| Annual Plan 2003/2004 | \$1,350,200 | \$3,292,800 | \$65,000 | \$264,250 | \$269,250 |
| | | | | \$267,750 | |

7.2.5

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| MONITORING COMMITTEE: | STRATEGY & FINANCE COMMITTEE |
| BUSINESS UNIT: | PLANNING |
| OUTPUT CLASS: | CAPITAL OUTPUTS |

| | YEAR 6 | YEAR 7 | YEAR 8 | YEAR 9 | YEAR 10 |
|--|---------------|---------------|---------------|---------------|----------------|
| RENEWALS & REPLACEMENTS | | | | | |
| Office Furniture & Equipment | 14,250 | 14,250 | 14,250 | 14,250 | 14,250 |
| TOTAL RENEWALS & REPLACEMENTS | 14,250 | 14,250 | 14,250 | 14,250 | 14,250 |
| NEW ASSETS | | | | | |
| City Development | | | | | |
| 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 |
| TOTAL NEW ASSETS | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| TOTAL CAPITAL EXPENDITURE | 414,250 | 414,250 | 414,250 | 414,250 | 414,250 |
| SALES : | | | | | |
| Non-conforming Properties | (150,000) | (150,000) | (150,000) | (150,000) | (150,000) |
| TOTAL SALES | (150,000) | (150,000) | (150,000) | (150,000) | (150,000) |
| NET CAPITAL EXPENDITURE | \$264,250 | \$264,250 | \$264,250 | \$264,250 | \$264,250 |
| Annual Plan 2003/2004 | \$270,250 | \$270,250 | \$270,250 | \$270,250 | |