

Council Briefing NOTES ATTACHMENTS

Venue:	Council Chambers, Civic Offices, 53 Hereford Street, Christchurch		
TABLE OF CON	ITENTS NGĀ IHIRANGI	PAGE	
2. LTP 2024-34	, Joint development briefing		

Tuesday 30 January 2024

11:15am

Date: Time:







Item



Infrastructure Strategy – What it is...

The Infrastructure Strategy serves as a 30-year view, anticipating the city's infrastructure needs and challenges for the next 30 years.

What it is

- √ A proactive vision for our infrastructure
- √ A living document that guides investment
- ✓ A strategic view
- ✓ A collaborative framework for stakeholders
- ✓ A dynamic plan that adjusts to new information

What it is not

- A fixed or unchangeable set of projects
- A detailed budget or financial plan
- x Limited to the 10-year horizon of the LTP
- An absolute prediction of the future
- x A standalone document

Includes:

- Water supply
- Wastewater
- Stormwater drainage, flood protection and control works
- Transport
- Facilities
- Parks
- Solid waste and recycling

Does not include:

- Corporate Capital
- Regulatory and Compliance
- Strategic Planning and Activities
- Internal Activities





Infrastructure Strategy - Context

The Infrastructure Strategy should be read as a supporting document, alongside the Financial Strategy, to inform Long Term Plan development and decisions.

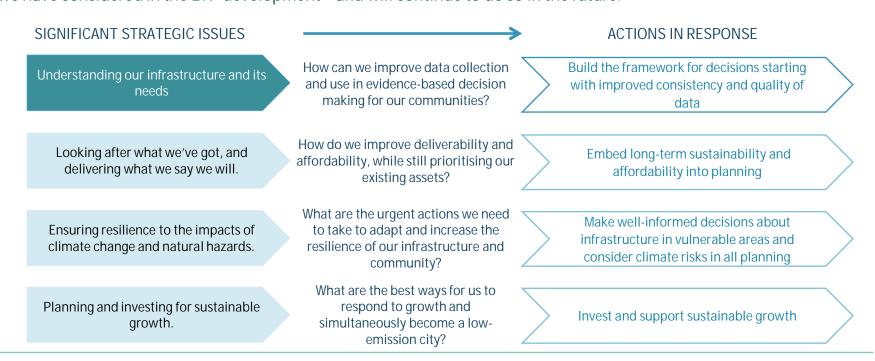
Infrastructure Strategy	Long Term Plan	Financial Strategy
Long-Term Infrastructure Vision	Immediate Actions Over the Next Decade	How We'll Pay for It
Big Picture Plan: Anticipates what our infrastructure needs are for the next 30 years.	Next 10 Years: Focuses on what we can do in the next decade.	Planning Our Spending: How we'll fund big infrastructure projects.
Thinking Ahead: What we'll need to address in future iterations of the LTP and FS.	Starting Now: Begins working on the big ideas right away	Budgeting Carefully: Focuses on managing our money well.
Provides a Flexible Framework: Adapts as environmental conditions evolve.	Using Our Resources Smartly: How we'll most appropriately use our current resources	Staying Within Limits: Sets clear rules on how much we can increase rates and borrow.
	Building for the Future: Makes sure what we do now fits into our plans for the next 30 years.	Keeping Our Ideas Doable: Ensures that our big plans are possible with the resources we have.

Christchurch City Council



Infrastructure Strategy - Long-Term Infrastructure Vision

The strategy has identified four significant strategic challenges that underpin all our infrastructure assets, which we have considered in the LTP development – and will continue to do so in the future.



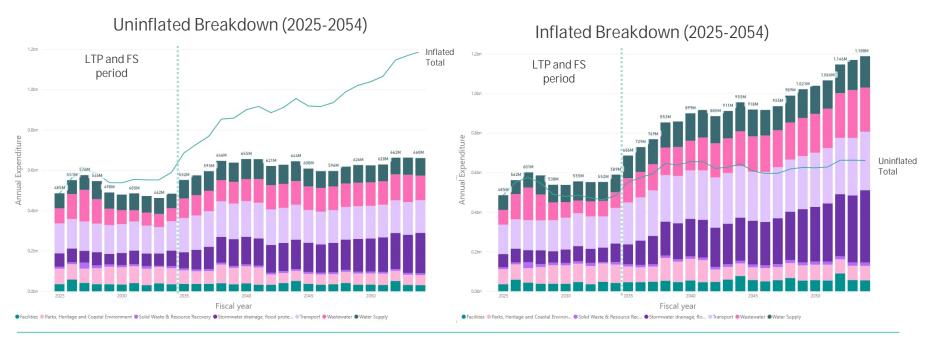
WORKING DRAFT FOR LTP DEVELOPMENT





Our Most Likely (Investment) Scenario

Our most likely infrastructure investment scenario anticipates that we'll need to invest \$17.5 billion in the capital programme (\$24.4 billion after inflation adjustments) across the upcoming 30 years.



WORKING DRAFT FOR LTP DEVELOPMENT

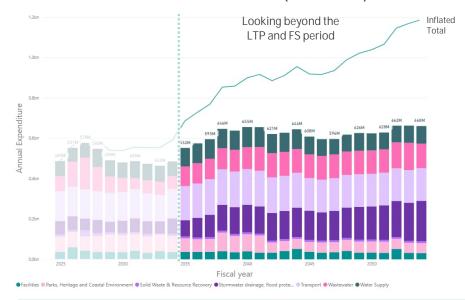




Planning for the Future Beyond the 2025-2034 Long Term Plan

The 30-year Infrastructure Strategy provides a comprehensive view that extends well beyond the 10-year horizon of the 2024 Long Term Plan and Financial Strategy.

Uninflated Breakdown (2025-2054)



The Infrastructure Strategy expects we'll need to spend more on infrastructure after the LTP period.

We'll need to figure out how to keep things affordable, while making sure we meet the growing need for better and more infrastructure.

WORKING DRAFT FOR LTP DEVELOPMENT





Next steps

Finalise the Infrastructure Strategy to support the Consultation Document, in conjunction with the Financial Strategy.

