

# **Long Term Plan 2018-28**

## **Service Plan for Strategic Planning & Policy**

As at February 2018

Approvals		
Role	Name	Signature and date of sign-off
Activity Manager	Helen Beaumont	
Finance Manager	Gill Robertson	
General Manager(s)	Brendan Anstiss	

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## What does the overall Group of Activities do and why do we do it?

### ***Strategic Planning and Policy***

We provide strategic policy, city planning and urban regeneration services for the Council and our communities. We support the recovery and ongoing evolution of a resilient city that is better able to adapt to future challenges and take advantage of new opportunities.

Key areas of work include:

- Provide specialised policy and strategy advice to enable the Council to plan effectively for the future.
- Develop, maintain and monitor the Christchurch District Plan which enables the Council to manage land use, subdivision and development.
- Respond to and prepare regeneration plans and strategies in accordance with the Greater Christchurch Regeneration Act.
- Lead policy and strategy for transport to ensure people and businesses can easily to move around the city.
- Work with the community to enable their aspirations for quality places and neighbourhoods.
- Ensure that natural resources are used efficiently and sustainably to meet the needs of today and those of future generations.
- Understand natural hazard risks to be better prepared for future challenges.
- Work collaboratively with our strategic partners at a Greater Christchurch, regional and national level.

## 1. What does this activity deliver?

- Land use planning
  - District plan
  - Regeneration plans
  - Strategic transport
- Strategic policy
  - Bylaws and regulation
  - Social and economic policy
  - Natural environment policy
  - Resource efficiency

- Urban place-making
  - Urban regeneration
  - Urban design
  - Heritage
- 21<sup>st</sup> century city
  - Resilient Greater Christchurch
  - Smart City
- Greater Christchurch Partnership

## 2. Why do we deliver this activity?

The future focus of our policy and planning work touches on almost all aspects of the Council's activities. It provides the strategic framework for the Council's operational activities and supports the regeneration of a vibrant, dynamic and sustainable 21<sup>st</sup> century city. The statutory planning work fulfils our responsibilities for the sustainable management of natural and physical resources under the Resource Management Act. A vibrant central city, connected with thriving suburban and rural centres, is essential to support business growth and development and meet the needs of the community. An efficient and integrated transport system offering a range of travel choices is necessary to be a globally competitive city with excellent quality of life. A growing population puts a strain on natural resources and it is vital that we work with the community to ensure these resources are used efficiently and sustainably to provide for today's needs and for future generations. The regulatory programme maintains the efficiency and effectiveness of our bylaws – responding to local issues, needs and priorities – to provide for public health and safety and community well-being.

The primary community outcomes that the work contributes to include:

- Great place for people, business and investment
- Sustainable use of resources
- Safe and healthy communities
- Modern and robust city infrastructure and facilities network
- Sufficient supply of, and access to, a range of housing
- Unique landscapes and indigenous biodiversity are valued
- Healthy waterways

- A well connected and accessible city
- Vibrant central city
- Thriving suburban and rural centres
- Celebration of our identity through arts, culture, heritage and sport.

The work contributes to the following strategic priorities:

- Maximising opportunities to develop a vibrant, prosperous and sustainable 21st Century city.
- Enabling active citizenship and connected communities
- Climate change leadership
- Informed and proactive approaches to natural hazard risks
- Increasing active, public and shared transport opportunities and use
- Safe and sustainable water supply and improved waterways.

### 3. Specify Levels of Service

Performance Standards Levels of Service (we provide)	Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2027/28	
					Year 1	Year 2	Year 3		
					2018/19	2019/20	2020/21		
<b>Land use planning</b>									
9.5.1	Guidance on where and how the city grows through the District Plan.	<p>Christchurch District Plan is fit for purpose.</p> <p>Urban development is integrated with the City's natural resources, and provision of infrastructure and services.</p> <p>Sufficient land is zoned for residential and business development.</p> <p>Urban development is consistent with sub-regional settlement objectives and policies.</p>	<p>The replacement Christchurch District Plan is operative.</p> <p>Urban development capacity meets anticipated demand.</p>	The review of the District Plans has been completed apart from one outstanding appeal.	<p>Resource Management Act obligations.</p> <p>National Policy Statement on Urban Development Capacity.</p>	<p>Ensure Christchurch District Plan is operative.</p> <p>Set up an efficient and effective monitoring system to monitor the District Plan.</p>	<p>Maintain operative District Plan</p>	<p>Maintain operative District Plan</p> <p>Complete urban development capacity assessment</p>	<p>100% of processing of plan changes comply with statutory processes and timeframes</p> <p>Give effect to National and Regional Policy Statements</p> <p>Five yearly monitoring report 2022 to inform the 10 year district plan review.</p> <p>Complete urban development capacity assessment (required every 3 years)</p>

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9.5.6	Plan for a focused and expedited regeneration of the residential red zone and earthquake affected areas of the city.	Regeneration of various parts of the City affected by the earthquakes.  Urban areas are well designed and meet the needs of the community.	Regeneration Plans for the regeneration and urban renewal of specific areas.  Comprehensive community engagement and input into planning and decision making.	New level of service	Greater Christchurch Regeneration Act obligations.	Cranford Regeneration Plan (and associated actions) completed.  Southshore and South New Brighton regeneration strategy commenced.  Comments on Regeneration Plans produced by partners are provided within statutory timeframes.	Southshore and South New Brighton regeneration planning completed by 31 December 2019 at the latest, or as otherwise agreed by Council.  Comments on Regeneration Plans produced by partners are provided within statutory timeframes.	Regeneration plans prepared within agreed time frames  Comments on Regeneration Plans produced by partners are provided within statutory timeframes.	
9.5.4	Process private plan change requests.	Christchurch District Plan is fit for purpose.  Growth and development is integrated with provision of infrastructure and services.	Each plan change is assessed, and actual and reasonable costs are recovered.	100% achievement for past two years.	Resource Management Act 1991 requirement	100% of any proposed private plan changes comply with statutory processes and timeframes	100% of any proposed private plan changes comply with statutory processes and timeframes	100% of any proposed private plan changes comply with statutory processes and timeframes	100% of any proposed private plan changes comply with statutory processes and timeframes

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<b>Strategic transport.</b>									
	<p>A strategic vision for transport to guide the planning and delivery of transport programmes.</p>	<p>Christchurch Transport Strategic Plan.</p> <p>The critical transport problems on the network are prioritised to improve safety, choice and reliability.</p> <p>Provide transport advice to committees and partnerships to ensure activities reflect the Council strategic vision and priority goals.</p>	<p>Planning and investment supports the long term transport land use vision.</p> <p>An increased proportion of journeys are made by active, public or shared transport.</p> <p>Representation and attendance at partnership meetings and initiatives.</p>	<p>The Christchurch Transport Strategic Plan adopted in 2012</p> <p>Strategic and Programme business cases endorsed in 2017</p>		<p>Christchurch Transport Strategic Plan is updated and implementation framework developed.</p> <p>All pertinent projects in the 2018 LTP are aligned with the Council's business cases</p> <p>Regional Public Transport Plan is completed or updated as agreed.</p> <p>Elected members are briefed before key governance committee meetings.</p>	<p>Christchurch Transport Strategic Plan remains relevant</p> <p>All pertinent projects in the Annual Plan are aligned with the Councils business cases</p> <p>Future Public Transport Strategy is completed</p>	<p>Christchurch Transport Strategic Plan remains relevant</p> <p>All pertinent projects in the Annual Plan are aligned with the Councils business case</p> <p>Public Transport Policy / land use planning supports implementation of the future system.</p>	<p>Christchurch Transport Strategic Plan is reviewed</p> <p>Councils programme business case is refreshed</p> <p>Regional Public Transport Plan is refreshed.</p>

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<b>Heritage education, advocacy and advice</b>									
1.4.3	Maintain the sense of place by conserving the city's heritage places.	<p>Provide advice on heritage conservation principles and priorities for historic heritage, both internally and externally</p> <p>The garden, cultural and natural heritage of the district and sites and places of significance to tangata whenua are promoted through education, research, advocacy and advice services.</p> <p>Heritage schedule in the Christchurch District Plan is maintained.</p> <p>Heritage Week is held annually unless otherwise agreed.</p>	<p>Best practice conservation methodology and heritage asset management practices are implemented for all Council-owned heritage assets.</p> <p>Advice on consents and conservation plans is provided in a timely manner.</p> <p>Identify heritage buildings, places and features for the District Plan.</p>	Providing advice and advocacy as required.	<p>Resource Management Act requirement for heritage listings.</p> <p>Resource consent processing – 10 working days</p>	<p>Heritage strategy(policy / charter) confirmed by Council.</p> <p>Provide advice as required in a timely manner – within 10 working days for consents.</p>	Provide advice as required in a timely manner – within 10 working days for consents.	Provide advice as required in a timely manner – within 10 working days for consents.	Provide advice as required in a timely manner – within 10 working days for consents.



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<b>Heritage education, advocacy and advice</b>									
1.4.2	Support the conservation and enhancement of the city's heritage places.	Heritage grants allocated to the conservation, enhancement and maintenance of cultural heritage places, areas, buildings and items.	Grants are allocated in accordance with policy guidelines.	2013/14: 100% 2012/13: 100% 2011/12: 100% 2010/11: 100% 2009/10: 100%		100% of approved grant applications are allocated in accordance with the policy.	100% of approved grant applications are allocated in accordance with the policy.	100% of approved grant applications are allocated in accordance with the policy.	100% of approved grant applications are allocated in accordance with the policy.

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<b>Strategic policy</b>									
17.0.1	<p>Advice to Council on high priority policy and planning issues that affect the City.</p> <p>Advice is aligned with and delivers on the governance expectations as evidenced through the Council Strategic Framework.</p>	<p><i>The provision of policy and planning advice is prioritised to meet statutory requirements and the important issues for the Council and City.</i></p> <p><i>Policy and planning services provide advice to decision makers on the key issues facing the Council, city and community.</i></p>	<p><i>Annual work programme is produced and approved that is consistent with Council's strategic framework.</i></p> <p><i>Policy advice on emerging issues is prioritized and delivered to Council.</i></p>	<p><i>Draft programme submitted to Council in 2011/12 and 2013/14</i></p> <p><i>2015/16 and 2016/17 work programme submitted to Executive Leadership Team</i></p>		<p>17.0.1.1 Annual strategy and policy work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required.</p> <p>17.0.1.2 Policy advice to Council on emerging and new issues is prioritized to ensure delivery within budget and time requirements.</p>	<p>17.0.1.1 Annual strategy and policy work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required.</p> <p>17.0.1.2 Policy advice to Council on emerging and new issues is prioritized to ensure delivery within budget and time requirements.</p> <p>17.0.1.3 Reconfirm as necessary the Strategic Framework following Council elections.</p>	<p>17.0.1.1 Annual strategy and policy work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required.</p> <p>17.0.1.2 Policy advice to Council on emerging and new issues is prioritized to ensure delivery within budget and time requirements.</p>	<p>17.0.1.1 Annual strategy and policy work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required.</p> <p>17.0.1.2 Policy advice to Council on emerging and new issues is prioritized to ensure delivery within budget and time requirements.</p>

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17.0.19	Bylaws and regulatory policies to meet emerging needs and satisfy statutory requirements.	Bylaws and regulatory policies are up to date and fit for purpose.  Deliver bylaw reviews in accordance with the 10 year programme.	<i>Bylaws are reviewed in accordance with statutory requirements.  New bylaws are introduced in response to emerging issues.</i>	<i>Maintain a ten-year bylaw review schedule and carry out reviews in accordance with it and statutory requirements achieved.</i>	<i>LGA 2002 requires new bylaws to be reviewed after five years and existing bylaws be reviewed ten-yearly</i>	17.0.19.2  Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements	17.0.19.2  Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements	17.0.19.2  Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements	17.0.19.2  Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements

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<b>Urban Regeneration Policy, Planning and Grants</b>									
17.0.20	Place-based policy and planning advice to support integrated urban regeneration and planning.	<p>Urban regeneration priority areas are identified.</p> <p>Communities take a lead in shaping their local places and spaces.</p> <p>Strategies, plans and guidelines are created to support and guide place-making and regeneration initiatives.</p> <p>Key partner organisations and individual community projects are supported.</p>	<p>Completion and endorsement / adoption of strategies / guidelines as appropriate.</p> <p>Number of new community-led plans and projects.</p> <p>Completion of research, analysis and reporting on priority regeneration areas, % of capital delivery budget achieved.</p> <p>Grants are allocated in accordance with policy and terms of reference.</p>	<p>Data collection in development. Capital delivery via Enliven Places Programme, Urban Renewal Programme.</p> <p>Webkit in development, for imminent release. Completing community-led planning in Little River and Diamond Harbour.</p> <p>Lighting Strategy and Public Conveniences Guidelines in development. Planning for Shirley, Bishopdale in inception. Support for regeneration strategy work. Central City Revitalisation priority action plan.</p> <p>Grant funding of CCBA and transitional partner organisations; contestable grant funding via Enliven Places Project Fund. (Note no further budget for Creative Industries Support Fund).</p>	<p>Existing range of strategies and guidelines.</p> <p>Drawdown and project brief development to date for capital projects (2015 – 2017)</p> <p>Performance of the Enliven Places Project Fund (previously the Transitional City Projects Fund).</p> <p>Grant funding of four organisations,</p>	<p>Working collaboratively with Community Boards (and in light of Community Board plans), DCL, RC and others, identify and address priority areas for CCC-led and community-led regeneration effort.</p> <p>Council agreement to the regeneration prioritization framework that will guide effort across the city (jointly with RC).</p> <p>Allocate grant funds as per operational policy and terms of reference.</p>	<p>Working collaboratively with Community Boards (and in light of Community Board plans), DCL, RC and others, identify and address priority areas for CCC-led and community-led regeneration effort.</p> <p>Allocate grant funds as per operational policy and terms of reference.</p>	<p>Working collaboratively with Community Boards (and in light of Community Board plans), DCL, RC and others, identify and address priority areas for CCC-led and community-led regeneration effort.</p> <p>Allocate grant funds as per operational policy and terms of reference.</p>	Reintegration across agencies of regeneration priorities and delivery mechanisms.

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<b>Urban Design Policy, Planning and Grants</b>								
	Provide design		Design reviews provide	New LoS	Urban Design Panel -			

17.0.17	review advice for developments across the city	<p>Urban areas are well designed to meet the needs of the community and encourage social interaction.</p> <p>Public places enhance the central city and draw people in, day and night.</p>	<p>design advice to private developers as part of the resource consent process,</p> <p>Design reviews are either carried out by the Urban Design Panel or Urban Design staff</p> <p>The Urban Design Panel provides independent advice and is composed of well-respected and senior designers and professionals nominated by professional institutes including the NZ Architects Institute, NZ Institute of Landscape Architects and the NZ Planning Institute.</p> <p>Urban Design Panel terms of reference, membership, and training is kept up to date.</p>	Urban Design Panel Staff advice	<p>several panels operate around New Zealand. The most relevant to Christchurch is the Auckland Urban Design Panel.</p> <p>CABE Design Review paper sets out best practice design review from a UK perspective.</p>	17.0.17.1 Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications	17.0.17.1 Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications	17.0.17.1 Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications	17.0.17.1 Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications
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<b>Natural Hazards Policy and Planning</b>									
17.0.23	Information and advice on natural hazards affecting the city.	Increased public awareness and understanding of natural hazards, including the impacts of climate change.	Residents and businesses have access to comprehensive information on the risks from natural hazards.  Natural hazard information supports the development of District Plan provisions.  Characterisation of risk from natural hazards informs the 30 Year Infrastructure Strategy.			Community engagement to produce scenarios for coastal communities.	Updated liquefaction mapping completed for Christchurch urban area.	Port Hills slope stability study refreshed.  Updated tsunami inundation modelling (localized event)	Greater Christchurch natural hazards strategy.  Banks Peninsula slope stability hazards study.

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17.0.25	Advice on efficient and sustainable use of natural resources.	<p>Energy is used more efficiently.</p> <p>A greater proportion of energy is from renewable sources.</p> <p>Water is used more efficiently.</p>	<p>We transition to being a low carbon city.</p> <p>We maintain CEMARS and EnviroMark accreditation and Global Covenant of Mayors for Climate and Energy membership.</p> <p>We deliver on the Christchurch Energy Action Plan.</p> <p>Review and update the sustainability, energy and climate change group of strategies and policies.</p>			<p>Monitor Council's carbon emissions through EnviroMark and CEMARS accreditation.</p> <p>Comprehensive sustainability and resource efficiency Strategy as informed by the Councils' commitment to the Global Covenant of Mayors for Climate and Energy.</p>	<p>Monitor Council's carbon emissions through EnviroMark and CEMARS accreditation, and determine any actions as appropriate – including identification of reduction targets as agreed by Council.</p>	<p>Monitor Council's carbon emissions through EnviroMark and CEMARS accreditation, and determine any actions as appropriate – including identification of reduction targets as agreed by Council.</p>	

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	Support business sector resource efficiency	Business and organisations take part in a resource efficiency project or programme.	Measure the uptake of services by businesses and organisations.  Resource efficiency can include either waste reduction, energy efficiency or water efficiency.			17.0.34.1  Up to 30 business activities occurring as part of a resource efficiency project or programme each year.	17.0.34.1  Up to 30 business activities occurring as part of a resource efficiency project or programme each year.	17.0.34.1  Up to 30 business activities occurring as part of a resource efficiency project or programme each year.	17.0.34.1  Up to 30 business activities occurring as part of a resource efficiency project or programme each year.
					17.0.34.2  At least 5 case studies demonstrating the results of implemented resource efficiency initiatives.	17.0.34.2  At least 5 case studies demonstrating the results of implemented resource efficiency initiatives.	17.0.34.2  At least 5 case studies demonstrating the results of implemented resource efficiency initiatives.	17.0.34.2  At least 5 case studies demonstrating the results of implemented resource efficiency initiatives.	

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<b>21<sup>st</sup> Century Resilient City</b>									

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	Smart technologies, concepts, and approaches piloted.	Smart City concepts, infrastructure, and information accessible to citizens, visitors, and businesses.  We demonstrate that we are a city of opportunity for all, where anything is possible.	Incorporate Smart City IOT assets into appropriate asset register  Capture & evaluate feedback from targeted stakeholder groups  Monitor dashboard usage through number of users, number of hits etc.			Implement new initiatives within the Smart Cities programme, including building upon open data, IoT technology and Council's strategic direction to be an innovation and sustainable city.	Implement new initiatives within the Smart Cities programme, including building upon open data, IoT technology and Council's strategic direction to be an innovation and sustainable city.	Implement new initiatives within the Smart Cities programme, including building upon open data, IoT technology and Council's strategic direction to be an innovation and sustainable city.	TBD - Smart Cities programme not guaranteed to continue beyond 5 years
	Greater Christchurch extracts value from 100RC relationship	We are a more resilient city able to deal with natural and manmade stressors.	* Actively working with 100 RC platform partnership  * Assessment of our resilience using the 100RC model.			Deliver the projects as identified in the Greater Christchurch Resilience Plan as resources permit.	Deliver the projects as identified in the Greater Christchurch Resilience Plan as resources permit.	Deliver the projects as identified in the Greater Christchurch Resilience Plan as resources permit.	

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	Support the Greater Christchurch Partnership	Vibrant inner city and suburban centres surrounded by thriving rural communities and towns, connected by efficient infrastructure.	Implement the Urban Development Strategy.  Work collaboratively with strategy partners, businesses and communities to manage growth.			Contribute to the settlement pattern review as and if agreed by Council and as funding permits.	Contribute to review of Urban Development Strategy.	Develop and implement new strategy for urban development and long term well-being.	

#### 4. What levels of service do we propose to change from the current LTP and why?

The following is a summary of level of service changes.

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
N/A	N/A	N/A	9.5.6 LTP	Plan for a focused and expedited regeneration of the residential red zone and earthquake affected areas of the city.	Cranford Regeneration Plan (and associated actions) completed. Southshore and South New Brighton regeneration strategy commenced. Comments on Regeneration Plans produced by partners are provided within statutory timeframes.	
9.5.2 non-LTP	Monitor operation and effectiveness of Christchurch City District Plan until it is replaced. Monitor operation and effectiveness of Christchurch Replacement Plan	Establish specific monitoring by 30 June each year through the work programme	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.11 non-LTP	Council has a strategic vision for Transport	Implementation of the Christchurch Transport Strategic Plan	new LTP	A strategic vision for transport to guide the planning and delivery of transport programmes.	(Target 1) Christchurch Transport Strategic Plan is updated and implementation framework developed. (Target 2) All pertinent projects in the 2018 LTP are aligned with the Council's business cases (Target 3) Regional Public Transport Plan is completed or updated as agreed. (Target 4) Elected members are briefed before key governance committee meetings.	
17.0.15 non-LTP	Christchurch is represented in regional and national transport planning	95% attendance	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
17.0.12 non-LTP	Transport and land use provisions in the District Plan are in accordance with the Christchurch Transport Strategic Plan	Transport and land use provisions in the District Plan maintained.	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.13 non-LTP	Council has policies and strategies in place to address measures in the One Network Road Classification (ONRC)	Report progress periodically	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.10 non-LTP	Transport advice is provided to ensure plans, projects and activities reflect Council's strategic transport vision	Deliver 85% milestones for transport policy and planning agreed annual work programme	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.14 non-LTP	Facilitating community engagement in innovative transport solutions to achieve mode shift	17.0.14.1 100% of available funds allocated 17.0.14.2 Report twice yearly on innovative transport initiatives	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
1.4.1 non-LTP	Implement a programme to ensure a consistent and broadened level of historic heritage protection within Banks Peninsula and Christchurch City.	1.4.1.2 Criteria and methodology confirmed	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
1.4.4 LTP	Heritage week is held annually	Heritage week is held	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
1.4.6 non-LTP	Maintain proactive relationships with listed heritage building owners	Maintain and build new relationships with owners of listed heritage places	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
1.4.7 LTP	Incentive grant recipients are satisfied with heritage advice and grant process.	75% of grant recipients satisfied with the heritage advice and grants process	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.1 LTP	Advice is provided to Council on high priority policy issues	17.0.1.1 Recommended work programme	17.0.1 LTP	Advice to Council on high priority policy and planning issues that affect the City.	17.0.1.1 Annual strategy and policy work programme is aligned to Council	

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
	required for delivery of the Long-Term Plan.	submitted by 30 June for the following financial year.		Advice is aligned with and delivers on the governance expectations as evidenced through the Council Strategic Framework.	Strategic Framework, and is submitted to Executive Leadership Team, and Council as required.	
17.0.1 non-LTP	Advice is provided to Council on high priority policy issues required for delivery of the Long-Term Plan.	17.0.1.2 Deliver 85% milestones for strategic policy and planning component of the agreed annual work programme	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
N/A	N/A	N/A	17.0.1 LTP	Advice to Council on high priority policy and planning issues that affect the City. Advice is aligned with and delivers on the governance expectations as evidenced through the Council Strategic Framework.	17.0.1.2 Policy advice to Council on emerging and new issues is prioritized to ensure delivery within budget and time requirements.	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.1 non-LTP	Advice is provided to Council on high priority policy issues required for delivery of the Long-Term Plan.	17.0.1.3 90% of requests for responsive policy/planning work responded to within agreed timeframes	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
N/A	N/A	N/A	17.0.1 LTP	Advice to Council on high priority policy and planning issues that affect the City.  Advice is aligned with and delivers on the governance expectations as evidenced through the Council Strategic Framework.	<i>No target FY18/19</i> <i>Target FY19/20:</i> 17.0.1.3 Reconfirm as necessary the Strategic Framework following Council elections.	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.1 non-LTP	Advice is provided to Council on high priority policy issues required for delivery of the Long-Term Plan.	17.0.1.4 Progress on implementing key strategies and plans is reported annually, at end of March	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.1 non-LTP	Advice is provided to Council on high priority policy issues	17.0.1.5 Thematic analysis of submissions reported for the LTP deliberation	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
	required for delivery of the Long-Term Plan.					
17.0.1 non-LTP	Advice is provided to Council on high priority policy issues required for delivery of the Long-Term Plan.	17.0.1.6 Review the development contributions policy to assist in preparation of the Long Term Plan (three-yearly)	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.1 non-LTP	Advice is provided to Council on high priority policy issues required for delivery of the Long-Term Plan.	17.0.1.7 The Significance and Engagement Policy is reviewed in time for inclusion in each LTP	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.3 LTP	Provide advice on central city recovery to facilitate an integrated CCC view that aligns with strategic outcomes.	17.0.3.1 Deliver initial response to request for policy, planning or design advice on central city, anchor projects, community facilities, or major facilities within 5 working days.	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.3 non-LTP	Provide advice on central city recovery to facilitate an integrated CCC view that aligns with strategic outcomes.	17.0.3.2 Deliver 85% milestones for central city policy and planning agreed annual work programme	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.4 non-LTP	Advice is provided to Council on priority urban regeneration issues that affect the City	Deliver 85% milestones for urban regeneration policy and planning agreed annual work programme.	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.6 non-LTP	Monitoring and reporting programmes are developed for Community Outcomes	17.0.6.1 Community Outcomes monitoring report is produced at least every three years in preparation for the LTP 17.0.6.2 Household and Business Growth Models are reviewed at least annually 17.0.6.3 Residents Survey results are reported to Corporate Performance by end May.	N/A	N/A	N/A	LOS deleted from Strategic Planning and Policy Activity Management Plan, to be included in Performance Management and Reporting Service Plan.

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
		17.0.6.4 Deliver 85% milestones for monitoring and research component of the agreed annual work programme				
17.0.9 non-LTP	Provision of strategic policy advice on the social and economic issues facing the city	17.0.9.1 Deliver 85% milestones for social and economic policy and planning component of the agreed annual work programme 17.0.9.2 Review the Gambling and Totalisator Agency Board (TAB) Policy according to statutory requirements	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.10 non-LTP	Transport advice is provided to ensure plans, projects and activities reflect Council's strategic transport vision	Deliver 85% milestones for transport policy and planning agreed annual work programme	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.11 non-LTP	Council has a strategic vision for Transport	Implementation of the Christchurch Transport Strategic Plan	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.12 non-LTP	The District Plan reflects Council's strategic vision for Transport	Transport and land use provisions in the District Plan maintained.	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.13 non-LTP	Council has policies and strategies in place to address measures in the One Network Road Classification (ONRC)	Report progress periodically	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.14 non-LTP	Facilitating community engagement in innovative transport solutions to achieve mode shift	17.0.14.1 100% of available funds allocated 17.0.14.2 Report twice yearly on innovative transport initiatives	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.15 non-LTP	Christchurch is represented in regional and national transport planning	95% attendance	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
17.0.16 non-LTP	Central City Business Association grant funding provided as per agreement	Annual report on performance against targets to be submitted to Urban Design and Regeneration Unit Manager prior to releasing current years funding.	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.17 LTP	Provide design review advice for developments across the city	17.0.17.2 A review of the Urban Design Panel is undertaken as part of the preparation of the Long Term Plan (three-yearly)	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.17 non-LTP	Provide design review advice for developments across the city	17.0.17.3 Carry out design reviews on anchor projects and major facility rebuild projects which affect the public realm	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.18 non-LTP	Advice and participation in various forums to discuss and agree matters between UDS partners	17.0.18.1 Meet with representatives of UDS on a regular basis to achieve coordination of the recovery and development of Greater Christchurch. 17.0.18.2 Brief elected members and CEO prior to UDS meetings (as required) 17.0.18.4 Participate in the Canterbury Strategic Policy Forum as a vehicle to provide advice to the Mayoral Forum	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.19 non-LTP	Bylaws and regulatory policies are reviewed to meet statutory timeframes and changing needs	17.0.19.3 Review the Local Approved Products Policy according to Council direction and statutory requirements	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.19 non-LTP	Bylaws and regulatory policies are reviewed to meet statutory timeframes and changing needs	17.0.19.4 Develop and Review the Local Alcohol Policy according to Council	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
		direction and statutory requirements				
17.0.19 non-LTP	Bylaws and regulatory policies are reviewed to meet statutory timeframes and changing needs	17.0.19.5 Deliver 85% milestones for regulations and bylaws policy and planning component of the agreed annual work programme	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.20 LTP	Place based policy and planning advice is provided to decision makers to support integrated urban planning.	17.0.20.1 Present an update on suburban Masterplan priority actions on a six-monthly basis.	17.0.20 LTP	Place-based policy and planning advice to support integrated urban regeneration and planning.	17.0.20.1 Working collaboratively with Community Boards (and in light of Community Board plans), DCL, RC and others, identify and address priority areas for CCC-led and community-led regeneration effort. 17.0.20.2 Council agreement to the regeneration prioritization framework that will guide effort across the city (jointly with RC). 17.0.20.3 Allocate grant funds as per operational policy and terms of reference.	
17.0.20 non-LTP	Place based policy and planning advice is provided to decision makers to support integrated urban planning.	17.0.20.2 Pilot 1 implemented	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.21 non-LTP	Manage and administer the Enliven Places Projects Fund	17.0.21.1 Fund applications are processed and funding allocated in accordance with the Terms of Reference  17.0.21.2 Reporting via twice-yearly central city and suburban centres	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
		masterplans implementation reports				
17.0.22 non-LTP	Plan and collaborate to deliver Transitional City Projects in the Central City and Suburban Centres to support long term recovery	17.0.22.1 85% of available capital funding  17.0.22.2 Reporting via twice-yearly central city and masterplans implementation reports	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.23 LTP	Development of new policies, strategies and plans.	Port Hills slope stability study	17.0.23 LTP	Information and advice on natural hazards affecting the city	Community engagement to produce scenarios for coastal communities.	
17.0.24 non-LTP	Provision of strategic advice on the natural environment issues facing the city	Deliver 85% milestones for natural hazards policy and planning component of the agreed annual work programme	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.25 non-LTP	Christchurch Energy Strategy and Action Plan.	Christchurch City Council continues to implement the strategies that it has ownership to deliver.	17.0.25 LTP	Advice on efficient and sustainable use of natural resources.	Monitor Council's carbon emissions through EnviroMark and CEMARS accreditation. Comprehensive sustainability and resource efficiency Strategy as informed by the Councils' commitment to the Global Covenant of Mayors for Climate and Energy.	
17.0.27 non-LTP	Evaluate whether Council should participate in a central city public sector vehicle fleet (potentially electric vehicles) optimisation project.	No target proposed	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.29 non-LTP	Support the implementation of the Council's food resilience policy and action plan	Assist establishment of 3 new gardens	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.31 non-LTP	Three waters strategies, policies and plans to protect or enhance the natural environment including ecosystems, natural and cultural landscapes,	Develop integrated three waters Implementation plan June 2018	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
	freshwater; manage natural hazards; and promote sustainability are developed					
17.0.32 non-LTP	Review of existing policies, strategies and plans.	Integrated open space strategy (addressing open space, biodiversity and landscape values) is drafted and presented to Council by June 2018.	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.34 non-LTP	Businesses and organisations taking part in a resource efficiency project or programme. Services include resource efficiency advice for: · The design, construction and occupation of commercial buildings. · Operation of businesses.	17.0.34.1 30 to 60 business projects taking part in a resource efficiency project or programme each year.	17.0.34 LTP	Support business sector resource efficiency	17.0.34.1 Up to 30 business activities occurring as part of a resource efficiency project or programme each year.	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.34 non-LTP	Businesses and organisations taking part in a resource efficiency project or programme. Services include resource efficiency advice for: · The design, construction and occupation of commercial buildings. · Operation of businesses.	17.0.34.2 At least 5 case studies demonstrating the results of implemented resource efficiency initiatives.	17.0.34 LTP	Support business sector resource efficiency	17.0.34.2 At least 5 case studies demonstrating the results of implemented resource efficiency initiatives.	
17.0.35 non-LTP	Engage with key stakeholders, such as EECA and the Ministry for the Environment, to leverage the delivery of resource efficiency support to businesses and organisations.	Agreed projects are delivered.	N/A	N/A	N/A	
17.0.36 non-LTP	Provide Build Back Smarter advice home owners of existing homes	17.0.36.1 500 homes assessed	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
		17.0.36.2 At least 90% customer satisfaction				
17.0.37 non-LTP	Provide Eco-Design Advice for owners of new homes.	250 home designs reviewed.	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
17.0.39 non-LTP	Advise on and facilitate the delivery of medium density housing projects in the city.	Report via LURP reports as required	N/A	N/A	N/A	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
N/A	N/A	N/A	new LTP	Smart technologies, concepts, and approaches piloted.	Implement new initiatives within the Smart Cities programme, including building upon open data, IoT technology and Council's strategic direction to be an innovation and sustainable city.	There are new levels of service for Smart Cities and Resilient Greater Christchurch.
N/A	N/A	N/A	new LTP	Greater Christchurch extracts value from 100RC relationship	Deliver the projects as identified in the Greater Christchurch Resilience Plan as resources permit.	There are new levels of service for Smart Cities and Resilient Greater Christchurch.
N/A	N/A	N/A	new LTP	Support the Greater Christchurch Partnership	Contribute to the settlement pattern review as and if agreed by Council and as funding permits.	There are new levels of service for Smart Cities and Resilient Greater Christchurch.

The overall makeup of services proposed to be delivered is similar to the current LTP, although there is a significant change in focus as the District Plan is now operative (subject to one appeal) and the review complete. To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information, changes have been applied to the targets that allow for greater clarity and visibility – while retaining flexibility in meeting new and emerging issues, especially in the policy space. It is critical that we build upon the work undertaken in 2017 on the Strategic Framework and ensure that we build up strategies and operational plans that will successfully deliver to governance the expected outcomes.

There are new levels of service for Smart Cities and Resilient Greater Christchurch.

Some changes to the activity structure mean that some services are covered in other Service Plans. For example, the proposal for a new Affordable Housing Ownership initiative – with matched Govt funding – is now within the Housing Service Plan.

## 5. How will the assets be managed to deliver the services?

Not Applicable.

## 6. What financial resources are needed?

### Key items for consideration

1. There is a significant change for Heritage with the current LTP period (finishing on 30 June 2018) being the last for which the Landmark Heritage Central City Fund is offered (at \$1.9m p/a). This fund has been instrumental in saving many of the city's iconic heritage buildings – McLean's Mansion, Public Trust Building, Shands and Trinity Church, and The former Midland Club. A direction is sought from the Committee to confirm that they are conformable that they fund expires, or alternatively, we retain the fund and make further contributions to retain central city heritage buildings. There are still some buildings under active consideration (such as old Post Office building and former Design and Arts College building). The fund could be retained at \$1.9m for three years, with a further consideration in the 2021 LTP.
2. The Council currently provides \$350k to the Arts Centre as an operational grant. This has reduced significantly in recent years from a high of \$800k. During the 16/17 Annual Plan consideration of this grant was made, however, Council decided to leave it unchanged, but review it for the LTP. Staff are meeting with the Arts Centre management to discuss future funding – it would be useful to understand any expectations of the Committee before engagement with the Arts Centre commences.

3. Innovation and Sustainability Fund – this fund was established in the Annual Plan and funding provision of \$500,000 per year is proposed for the 10 years of the LTP. An additional 0.6 FTE will be needed to manage, administer and support this fund within either the Community Grants team (preferred) or Strategy and Transformation.

4. Biodiversity Fund - this fund was established in the Annual Plan and funding provision of \$200,000 per year is proposed for the 10 years of the LTP.

5. Transitional City Grants to partner organisations – currently GapFiller, Greening the Rubble and Life in Vacant Spaces receive grants for their core funding which enables them to administer and manage the delivery of projects on the ground. New transitional organisations are emerging which are not core funded. It would be useful to understand the Committees commitment to support such organisations, or to keep the status quo. If support were provided, an additional \$100,000 is proposed for the first three years of the LTP.

Overall, budgets for this activity are proposed to reduce from the 17/18 AP level. This reflects a combination of savings in personnel as work load changes (e.g. District Plan wrapping up); but also the cessation of the Landmark Heritage Central City Fund (as discussed above).

<b>STRATEGIC PLANNING &amp; POLICY- STRATEGIC PLANNING &amp; POLICY</b>				
	<b>2017/18 Annual Plan</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>000's</b>			
Strategic Policy & Planning	886	809	851	916
Strategic Projects (Name TBC)	1,284	1,222	1,240	1,238
Social & Economic Policy & Planning	833	312	321	348
Heritage Protection	4,102	1,837	1,890	1,925
District Planning	3,271	2,881	2,749	2,988
Central City Policy & Planning	100	60	40	-
Transport Policy & Planning	995	1,013	1,048	1,068
Natural Environment Policy & Planning	2,712	3,079	3,301	3,314
Regulations and Bylaws Policy & Planning	613	558	567	578
Urban Design Policy & Planning	961	915	941	960
Urban Regeneration Policy & Planning	2,877	2,744	2,804	2,837
Coordination with Regional/Central Govt	690	718	739	755
EQ - Strategic Planning	80	82	85	86
<b>Activity Costs before Overheads</b>	<b>19,406</b>	<b>16,229</b>	<b>16,575</b>	<b>17,010</b>
Corporate Overhead	765	720	754	707
Depreciation	71	180	324	578
Interest	-	-	-	-
<b>Total Activity Cost</b>	<b>20,242</b>	<b>17,129</b>	<b>17,653</b>	<b>18,296</b>
<b>Funded By:</b>				
Fees and Charges	956	565	659	1,010
Grants and Subsidies	-	-	-	-
<b>Total Operational Revenue</b>	<b>956</b>	<b>565</b>	<b>659</b>	<b>1,010</b>
<b>Net Cost of Service</b>	<b>19,285</b>	<b>16,564</b>	<b>16,994</b>	<b>17,286</b>
<b>Funding Percentages:</b>				
Rates	95.3%	96.7%	96.3%	94.5%
Fees and Charges	4.7%	3.3%	3.7%	5.5%
Grants and Subsidies	0.0%	0.0%	0.0%	0.0%
<b>Capital Expenditure</b>				
Increased Demand	930	896	922	1,020
<b>Total Activity Capital</b>	<b>930</b>	<b>896</b>	<b>922</b>	<b>1,020</b>

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**7. How much capital expenditure will be spent, on what category of asset, and what are the key capital projects for this activity?**

Not applicable. Minor capital expenditure for urban regeneration.

**8. Are there any significant negative effects that this activity will create?**

Effect	Mitigation
<i>None identified</i>	