

Strategic Planning

Strategic Planning: Activities, Rationale and Negative Effects

Activities included in Strategic Planning

- Strategic Policy and Planning

Strategic Planning contributes to these community outcomes

Strategic Planning contributes to the achievement of all of the Council's community outcomes

Strategic Planning has these negative effects:

Effect	Council's Mitigation Measure
Recommendations in strategies, policies or plans may have cost implications for the Council beyond business as usual.	Capital and operational costs that arise from natural environment strategies, policies or plans are considered as part of the Council's long-term planning and annual plan budget prioritisation process.
Implications of land acquisitions (land not available for other uses; affects demand / property market).	Aim for land purchases to complement other land uses such as recreation, water supply catchment protection, stormwater treatment and for management of land use to support and encourage sustainable transport systems
Increase in public open space standards can put pressure on operational budgets especially in urban areas	Ensure that open space provision is linked to development growth Ensure that policy supports minimisation of impact on operational budgets Ensure standards prioritise areas of public open space need and urban open space deficiency areas Policy guidance is provided to encourage alternative methods of achieving publically accessible open space in addition to the parks network.
Misalignment with other strategic partners policies and plans	Communicate regularly and work closely with strategic partners to ensure that policies and plans are aligned
Public condemnation of the strategies, policies and plans	Ongoing public engagement and consultation through the development of strategies, policies and plans

Strategic Planning Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Strategic policy and planning	Strategic Policy and Planning	Advice is provided to Council on high priority policy and planning issues that affect the City.	Recommended work programme submitted by 30 June for the following financial year.	Recommended work programme submitted by 30 June for the following financial year.	Recommended work programme submitted by 30 June for the following financial year.	Recommended work programme submitted by 30 June for the following financial year.	Recommended work programme submitted by 30 June for the following financial year.
	Regulations and Bylaws Policy and Planning	Bylaws and regulatory policies are reviewed to meet statutory timeframes and changing needs			Review the ten-year bylaw review schedule with Council [1]		
			Maintain a ten-year bylaw review schedule and carry out reviews in accordance with it and statutory requirements	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements
	Natural Hazards Policy and Planning	Development of new policies, strategies and plans.	New measure	Development of Natural Hazards Strategy and Implementation Plan by Dec 2015. [2]	Wider Port Hills slope stability study June 2017	Wider Banks Peninsula slope stability study June 2018	Tsunami inundation modelling (localised) June 2019
	Urban Regeneration Policy and Planning	Place based policy and planning advice is provided to decision makers to support integrated urban planning	New measure	Present an update on suburban master plan priority actions on a six-monthly basis [3]	Present an update on suburban master plan priority actions on a six-monthly basis	Present an update on suburban master plan priority actions on a six-monthly basis	Present an update on suburban master plan priority actions on a six-monthly basis
	Central City Policy and Planning	Provide advice on central city recovery to facilitate an integrated CCC view that aligns with strategic outcomes	New measure	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 [4]	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	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	

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Strategic policy and planning (continued)	Urban Design Policy and Planning	Provide design review advice for developments across the city	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications
						A review of the Urban Design Panel is undertaken as part of the preparation of the Long Term Plan (three-yearly)	

Proposed Changes for strategic policy and planning	Rationale
[1] Review bylaw review schedule	Ensure all bylaws are reviewed as required by statute
[2] Develop hazard management strategies; undertake necessary studies	Christchurch is susceptible to significant impacts and consequences from natural hazards
[3] Provide place-based policy advice	Support integrated urban planning
[4] Provide policy, planning or design advice	Support integrated operational planning and delivery.

Strategic policy and planning

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	Cost of proposed services										
12,070	Combined Strategic Policy and Planning	11,535	12,946	13,046	13,022	13,469	13,528	13,747	14,245	14,855	15,109
12,070		11,535	12,946	13,046	13,022	13,469	13,528	13,747	14,245	14,855	15,109
	Operating revenue from proposed services										
627	Combined Strategic Policy and Planning	519	448	458	469	482	495	509	524	540	558
627		519	448	458	469	482	495	509	524	540	558
-	Vested assets	-	-	-	-	-	-	-	-	-	-
11,443	Net cost of services	11,016	12,498	12,588	12,553	12,987	13,033	13,238	13,721	14,315	14,551

Strategic policy and planning funding impact statement

Plan 2014/15		\$000	Plan 2015/16	Plan 2016/17	Plan 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Sources of operating funding												
9,343	General rates, uniform annual general charges, rates penalties		8,503	9,643	9,951	12,448	12,863	12,889	13,072	13,532	14,102	14,311
-	Targeted rates		-	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes		-	-	-	-	-	-	-	-	-	-
100	Fees and charges		101	103	105	107	112	114	116	120	123	127
-	Internal charges and overheads recovered		-	-	-	-	-	-	-	-	-	-
527	Local authorities fuel tax, fines, infringement fees, and other receipts (a)		419	345	354	362	371	381	393	404	417	431
9,970	Total operating funding		9,023	10,091	10,410	12,917	13,346	13,384	13,581	14,056	14,642	14,869
Applications of operating funding												
11,017	Payments to staff and suppliers		10,213	11,453	11,847	11,861	12,218	12,285	12,458	12,852	13,443	13,641
-	Finance costs		-	-	-	-	-	-	-	-	-	-
595	Internal charges and overheads applied		417	543	516	506	563	519	526	589	565	573
421	Other operating funding applications		863	881	597	550	565	580	597	615	634	655
12,033	Total applications of operating funding		11,493	12,877	12,960	12,917	13,346	13,384	13,581	14,056	14,642	14,869
(2,063)	Surplus (deficit) of operating funding		(2,470)	(2,786)	(2,550)	-	-	-	-	-	-	-
Sources of capital funding												
-	Subsidies and grants for capital expenditure		-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions		-	-	-	-	-	-	-	-	-	-
2,559	Increase (decrease) in debt		3,047	3,091	2,863	321	329	338	348	358	370	382
-	Gross proceeds from sale of assets		-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions		-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding		-	-	-	-	-	-	-	-	-	-
2,559	Total sources of capital funding		3,047	3,091	2,863	321	329	338	348	358	370	382
Applications of capital funding												
-	Capital expenditure		-	-	-	-	-	-	-	-	-	-
-	- to replace existing assets (b)		-	-	-	-	-	-	-	-	-	-
-	- to improve the level of service		-	-	-	-	-	-	-	-	-	-
496	- to meet additional demand		577	305	313	321	329	338	348	358	370	382
-	Increase (decrease) in reserves		-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments		-	-	-	-	-	-	-	-	-	-
496	Total applications of capital funding		577	305	313	321	329	338	348	358	370	382
2,063	Surplus (deficit) of capital funding		2,470	2,786	2,550	-	-	-	-	-	-	-
-	Funding balance		-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services												
(2,063)	Surplus (deficit) of operating funding from funding impact statement		(2,470)	(2,786)	(2,550)	-	-	-	-	-	-	-
(9,343)	Remove rates funding		(8,503)	(9,643)	(9,951)	(12,448)	(12,863)	(12,889)	(13,072)	(13,532)	(14,102)	(14,311)
(37)	Deduct depreciation expense		(43)	(69)	(87)	(105)	(124)	(144)	(166)	(189)	(213)	(240)
-	Add capital revenues		-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue		-	-	-	-	-	-	-	-	-	-
(11,443)	Net cost of services per activity statement surplus/(deficit)		(11,016)	(12,498)	(12,588)	(12,553)	(12,987)	(13,033)	(13,238)	(13,721)	(14,315)	(14,551)
Footnotes												
-	(a) Earthquake related operating recoveries		-	-	-	-	-	-	-	-	-	-
-	(b) Earthquake rebuild application of capital funding		-	-	-	-	-	-	-	-	-	-