

3. DISTRICT PLAN WORK PROGRAMME 2009-2010



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PURPOSE OF REPORT

1. The purpose of this report is to confirm the 2009/2010 District Plan work programme. This is to ensure that the work programme reflects Council priorities, whilst remaining within the available budgets set by Council in the LTCCP.

EXECUTIVE SUMMARY

2. The Committee is being asked to recommend to Council a 2009/2010 District Plan work programme. Table 1 (**Attachment 1**) contains the staff recommendations for the programme. Each project shown in Table 1 has been categorised and listed in order of decreasing priority. The priorities are based upon three criteria:
 - (a) the extent to which the project has already advanced
 - (b) the level of public commitment made to the project
 - (c) the degree of alignment for the project.
3. The Council has a greater degree of discretion on how to proceed with some projects than others. This is reflected in the four categories of projects:
 - (a) Private plan changes and designations
 - (b) Those currently subject to court processes
 - (c) Plan monitoring and review
 - (d) Other Council initiated plan changes.
4. The first three categories are, to varying degrees, subject to legal requirements that would make it difficult not to proceed with the projects. The fourth category, Council initiated plan changes, is where there is greatest scope for Council discretion.
5. The total net budget for the District Plan Activity in the LTCCP for 2009/2010 is \$2.4 million. All projects accommodated within this budget are shown in plain font. Projects not able to be included within the budget are listed in italics. It is likely that during the year some projects contained within the work programme will be delayed for various reasons. Where this results in budget savings, other projects of lower priority will be bought forward. For this reason it is important that those not currently included in the work programme are also prioritised, thereby providing guidance as to which ones to bring forward as capacity allows.

FINANCIAL IMPLICATIONS

6. The paper is to align the District Plan work programme to approved LTCCP budgets. There are no implications beyond those in the LTCCP.

Do the Recommendations of this Report Align with 2009-19 LTCCP budgets?

7. Yes.

LEGAL CONSIDERATIONS

8. The recommended work programme reflects the requirements of the Resource Management Act, such as the requirement to process Private Plan Change within prescribed timeframes. It also acknowledges current legal proceedings that are underway within the District Plan Programme.

Have you considered the legal implications of the issue under consideration?

9. Yes, as outlined above.

ALIGNMENT WITH LTCCP AND ACTIVITY MANAGEMENT PLANS

10. The recommended programme aligns to the District Plan Activity Management Plan.

Do the recommendations of this report support a level of service or project in the 2009-19 LTCCP?

11. Yes.

ALIGNMENT WITH STRATEGIES

12. Strategic alignment is one of the three criteria used to prioritise the recommended work programme. Of particular emphasis is the implementation of the Urban Development Strategy.

Do the recommendations align with the Council's strategies?

13. Yes

CONSULTATION FULFILMENT

14. Not required.

STAFF RECOMMENDATION

It is recommended that the Regulatory and Planning Committee recommend to the Council that it adopt the attached 2009/2010 District Plan work programme.

BACKGROUND (THE ISSUES)

15. In the past, the Committee has been presented with an annual report of the projects currently being undertaken by staff working on the District Plan. While there was a coarse prioritisation, this was not explicitly linked to the staff and financial resources available to deliver the programme of work. As a result there was frequently a mismatch between milestones presented in the report and delivery. This modified report format brings together the programme and the capacity in an effort to ensure expectations presented are more realistic and achievable. As a result, some projects may need to be delayed until others are completed.
16. The attached table indicates staff recommendations. In addition to the project name and category, the expected milestones for the 2009/2010 year have been listed, along with the total cost and a priority rating score. In most instances the expected milestone is not completion of the project, as projects take several years to complete.
17. The priority rating scores are based on the following three criteria:
 - (a) Extent to which the work is already well advanced (1 = early stages, 5 = nearly finished)
 - (b) Public commitment (1 = low commitment, 5 = high level of commitment)
 - (c) Strategic alignment (1 = low strategic alignment, 5 = high strategic alignment). The strategic alignment category links to achieving the goals or targets outlined in key Council policy documents such as the LTCCP or the UDS.
18. The ratings for each of the three criteria have been added together to provide an overall priority score from a possible maximum of 15 points. The highest rated projects have been included in the recommended work programme. It is important to note, however, that it is ultimately up to the Council to determine the priorities as it sees fit.
19. It is inevitable that some projects will face unanticipated delays, allowing other projects further down the list to come forward or greater progress to be made with existing projects. From this perspective it is equally important to confirm priorities associated with those close to but not included with the budgeted work programme.
20. There are a small number of projects that were already well advanced at the beginning of the year and have now been completed. These have been included for completeness but no further time or resources will be spent on these.
 - (a) Private Plan Change and Designations – These are mandatory for the Council to process and the costs are generally recoverable up to the point where hearings decisions are notified.
 - (b) Court related processes – In addition to Private Plan Changes and Designations there are several other District Plan projects that the Council is obligated to undertake to comply with Court requirements.
 - (c) Monitoring and Review – This includes monitoring requirements under section 35 of the Resource Management Act. The Council also has an LTCCP level of service relating to the review of the Plan.
 - (d) Other Council initiated plan changes – This includes a substantial list of projects at a variety of stages, from preliminary investigations to Environment Court proceedings. It is the projects within this category where Council has greatest discretion.

THE OPTIONS

21. Option One:
Confirm the attached work programme.
22. Option Two:
Revise the priorities shown in the attached table. Any projects added to the work programme must be off-set by others being removed if the programme is to remain within the Annual Plan budget.

PREFERRED OPTION

23. The preferred option is Option One: Confirmation of the attached work programme.