

**Long Term Plan 2021-31**

**Activity Plan**

**Strategic Planning, Future Development and  
Regeneration**

**(previously Strategic Planning and Policy)**

**Adopted 21 & 23 June 2021**

## Approvals

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			Signature	Date of sign-off
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**Table of Contents**

- 1. What does this activity deliver? .....4
- 2. Community Outcomes – why do we deliver this activity? .....5
- 3. Strategic Priorities – how does this activity support progress on our priorities? .....8
- 4. Increasing Resilience ..... 11
- 5. Specify Levels of Service ..... 12
- 6. Does this Activity Plan need to change as a result of a Service Delivery Review (S17A)?..... 22
- 7. What levels of service changed from the LTP 2018-28 and why? ..... 22
- 8. How will the assets be managed to deliver the services?..... 28
- 9. What financial resources are needed?..... 29
- 10. How much capital expenditure will be spent, on what category of asset, and what are the key capital projects for this activity? ..... 32
- 11. Does this activity have any significant negative effects on social, economic, environmental or cultural wellbeing, now or in the future? ..... 32
- 12. What risks are identified and what controls and mitigations are planned?..... 33

# 1. What does this activity deliver?

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The focus of our strategic planning, future development and regeneration work touches on almost all aspects of the Council's activities. This activity helps shape the future of our city. It provides the strategic framework for the Council's operational activities and supports the regeneration of a vibrant, inclusive and sustainable 21st century city. The statutory planning work fulfils our responsibilities for the sustainable management of natural and physical resources under the Resource Management Act and the implications of national policy and legislation for land use and urban development. A vibrant 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 that supports a sustainable future and liveable city. The regulatory programme maintains the efficiency and effectiveness of our bylaws ensuring we provide for public health and safety while our social and economic policy is responsive to local issues, needs and priorities and to community well-being. Responding to climate change will be one of the biggest challenges Christchurch faces and our programme to work together with the community to reduce emissions and adapt to the impacts of climate change will be critical to creating a city of opportunity now and for future generations. Alongside global activities like climate change and the Covid-19 response, the New Zealand geopolitical and legislative environment is rapidly changing. Central government is increasingly setting direction and statute that local government must implement, and there are significant changes coming in Council service provision, especially related to water. The activity maintains oversight of such changes and ensures that we input and make submissions, and implement, at the right time to ensure that the Christchurch voice is heard.

- Land use planning & Strategic Transport
  - District plan
  - Regeneration plans
  - Strategic transport
  - Adaptation planning with communities
- Strategic policy
  - Bylaws and regulatory policy
  - Strategic, social and economic policy
  - Natural environment policy
  - Climate change programme
- Urban place-making
  - Urban regeneration
  - Urban design
  - Heritage advocacy & advice
- 21<sup>st</sup> century city
  - Resilient Greater Christchurch
  - Smart City
  - Greater Christchurch Partnership

## 2. Community Outcomes – why do we deliver this activity?

	<b>Community Outcomes</b>	<b>Describe in 2-3 sentences how the activity effects the Community Outcome.</b>
<b>Primary Outcome 1</b>	Great place for people, business and investment	<p>A range of regeneration initiatives are focused towards localities that need support to meet this Outcome. This work includes research, plan development, site redevelopment support, and place making delivery and support.</p> <p>Policy, planning and regulatory advice supports high quality urban form and vibrant spaces which contribute to local identity and sense of place, quality of life, and is attractive to residents, business and visitors. A strategic, long term view is taken to achieve sustainable growth and development in the interests of our current and future communities. Certainty is provided through planning to support investment while being responsive to change.</p> <p>Heritage contributes to social, cultural, educational and recreational benefits. Heritage attracts visitors to the city and has commercial, economic and sustainability benefits. Protection and promotion of our diverse heritage will attract and support new residents and their cultures.</p>
<b>Primary Outcome 2</b>	Sustainable use of resources and minimising waste	<p>The resource efficiency greenhouse gas emissions programme that focuses on reducing Council’s operating emissions. While the Council’s target sustainability programme works with Christchurch businesses so they can achieve operating efficiencies. A programme of work is underway to look at how Council can reduce imbedded carbon associated with vertical and horizontal capital works.</p>
<b>Primary Outcome 3</b>	Safe and healthy communities	<p>Natural and coastal hazards planning processes will establish inclusive and equitable planning and decision-making processes that support community wellbeing and deliver community-led adaption plans.</p> <p>Community wellbeing is supported through enabling involvement and self-determination wherever possible. Our activities provide for early engagement and in some instances community leadership of projects.</p> <p>Strategic Policy leads the organisations Health in all Policies approach in partnership with Canterbury District Health Board Community Public Health. Community wellbeing is supported through collaboration on health impact assessments; resources and guides; and a database recording shared projects both organisations contribute to. This activity also leads the development of new or review of existing community wellbeing policies such as the Smoke free Policy, Gambling and TAB Venue policy, Significance and Engagement policy.</p>
<b>Primary Outcome 4</b>	Modern and robust city infrastructure and community facilities	<p>This activity leads this outcome through the development of the organisational Infrastructure Strategy which guides the direction for the management of a modern and robust network of facilities.</p> <p>Strategic transport activity leads the organisation in this outcome by planning for the integration of land use and transport including mass rapid transport. This planning provides direction for the delivery of a future proof robust city that contributes to safer and healthier and lower carbon emitting communities. .</p>

	<b>Community Outcomes</b>	<b>Describe in 2-3 sentences how the activity effects the Community Outcome.</b>
		Natural and coastal hazards planning processes will ensure that communities, critical infrastructure and the built environment are safer and more resilient to the effects of coastal hazards.
<b>Primary Outcome 5</b>	Sufficient supply of, and access to, a range of housing	<p>This activity contributes to this outcome through its development of the Social Housing Strategy and working with the Greater Christchurch Partnership to produce a Future Development Strategy (FDS). The FDS plans for sufficient housing supply over the next 30 years. Any shortfall in capacity will be responded to by rezoning sufficient housing capacity in the District Plan.</p> <p>The City Spatial Plan aims to encourage a greater range of housing typologies and affordability and to better integrate with sustainable transport developments.</p> <p>The Central City Action Plan includes a Central City Residential Programme with aspirations for a significant population increase in the Central City; this requires attention to housing supply and demand initiatives, including typologies. This activity supports good design outcomes and the character and liveability of neighbourhoods.</p>
<b>Primary Outcome 6</b>	Unique landscapes and indigenous biodiversity are valued and stewardship exercised	<p>This activity contributes to this outcome through development and establishment of strategic policy guidance and actions plans to protect and restore: significant landscapes; indigenous vegetation and other habitat for indigenous species, managing pest plants and animals to protect ecological values; conserving high-priority species and ecosystems on Council land; and supporting biodiversity protection and enhancement by others.</p> <p>Natural hazards planning processes will consider the impacts of any decisions on the natural environment, and minimise or mitigate any negative impacts where possible.</p> <p>Heritage includes our natural environment and landscapes, and protection and celebration of our unique cultural landscapes.</p>
<b>Primary Outcome 7</b>	Healthy water bodies	<p>This activity contributes to this outcome through the Integrated Water Strategy action plans for surface water. Submissions are made into reviews of existing and establishment of new central and regional government legislation and policies pertaining to water and land use to ensure Council's operational requirements and need to protect and improve the state of waterways from the six values approach are considered and/or incorporated.</p> <p>The Christchurch Biodiversity Fund provides grants to private landowners to protect Sites of Ecological Significance to undertake pest control and to plant areas, many of which are helping protect waterways.</p> <p>Providing technical support to the Canterbury Water Management Strategy Zone Committees for our district.</p>
<b>Primary Outcome 8</b>	A well connected and accessible city promoting active and public transport	Strategic transport activity leads the organisation in this outcome in developing the forward looking Transport Plan which provides actions and policies for the delivery of transport activities and services which aim to increase accessibility through modal choice and service enhancement and to increase the use of low emissions travel choices. Urban Design advice for public space/place improvements that facilitate active transport modes.

	<b>Community Outcomes</b>	<b>Describe in 2-3 sentences how the activity effects the Community Outcome.</b>
		The transport activity also delivers this outcome by leading or guiding the development of strategic and programme level investment cases for the funding and delivery of transport infrastructure and services.
<b>Primary Outcome 9</b>	Vibrant and thriving city centre	<p>The Central City is given primacy through plans and strategies to support its regeneration by providing for a range and scale of activities, and high quality design outcomes through the District Plan and the Central City Action Plan, enhancing the level of accessibility to the Central City through transport planning, and through investment in public spaces and access routes, and buildings including heritage. Promotion of our diverse heritage will attract and support visitors and new residents and their cultures.</p> <p>The Central City Action Plan and associated/similar programmes of work aim to increase vibrancy in the Central City through a range of initiatives including: temporary place making such as Lighting projects; increasing residential activity through identifying and delivering supportive initiatives; addressing vacant sites; and working collaboratively with a range of stakeholders and partners. Support for this outcome through policy development and monitoring of parking in the central city to ensure that parking remains a viable commercial service to provide to the community.</p>
<b>Primary Outcome 10</b>	Sustainable suburban and rural centres	<p>The Urban Placemaking activity helps communities build great places and spaces. The activity supports citywide regeneration, including existing masterplans, which in turn supports city momentum. This is supplemented by design advice, vacant site support and partnerships (e.g. Kainga Ora). Ongoing data collection and fact sheet development ensure energy is focused toward centres that require additional support.</p> <p>Protection and promotion of our diverse heritage will attract and support new residents and their cultures.</p> <p>Heritage places attract visitors making our distinctive neighbourhoods unique and dynamic places to live and visit.</p>
<b>Primary Outcome 11</b>	Celebration of our identity through arts, culture, heritage, sport and recreation.	<p>A small capital budget enables a range of temporary and permanent place-making initiatives that support and reflect the unique identity of the locality.</p> <p>Christchurch and Banks Peninsula have a rich and diverse heritage, which makes a significant contribution to our personal and community sense of identity. Protecting and celebrating our heritage has an impact which extends across all communities and to future generations. This enhances our community resilience and social connectedness.</p>

In addition to this work which is aligned to specific Outcomes, this Activity also supports progress on all of the Community Outcomes through its strategic alignment work across the organisation. Note the performance measures and targets used to measure the difference the activity makes for the community outcomes is in the Level of Service table in Section 5.

### 3. Strategic Priorities – how does this activity support progress on our priorities?

Strategic Priorities	Activity Responses
<p><b>Enabling active and connected communities to own their future</b></p>	<p>Contribution towards the organisations capacity to deliver services that enable active and connected communities:</p> <ul style="list-style-type: none"> <li>• Strategic Framework, Forward Work Programme, Centre of Policy Excellence, co-ordinating Submissions and maintaining the Council’s Policy Registers co-ordination</li> <li>• Social/Economic/Regulatory Policy – consultation with community stakeholders to ensure their views are equitably canvassed and considered in policy development.</li> <li>• Coastal hazards adaptation planning is a structured engagement process with communities that will be affected by sea level rise. Communities will become aware of coastal hazards, identify their values and aspirations, understand the options, actions, triggers and available pathways and develop community adaption plans that reflect their preferred pathways to respond to changes over time.</li> <li>• The regeneration ‘Shape Your Place’ toolkit enables communities to lead placemaking initiatives within their business or residential neighbourhood. Engagement with communities through a range of planning and regeneration initiatives supports community involvement and provides opportunities for community leadership or the direct development and delivery of projects (e.g. Enliven Places Programme, plan development, Central City Residential Programme neighbourhood walks, Natural Places Public Spaces Strategy).</li> <li>• Leading the organisation to deliver a sustainable transport network that integrated with land use and enables communities and services, and individuals with places that they want to live, work and play.</li> <li>• The Our Heritage, Our Taonga Heritage strategy implementation plan is being developed in collaboration with the communities of the district. Our communities will be able to co-design a number of the implementation actions, priorities, and outcome measures.</li> </ul>
<p><b>Meeting the challenge of climate change through every means available</b></p>	<p>The Christchurch City Climate Change Strategy outlines the key challenges and opportunities that climate change will present. It forms a high level framework to guide our work with communities to develop and implement action plans to address climate change. Analysis of Christchurch City’s vulnerability to climate change is being undertaken to inform actions that the Council and the wider community need to undertake to mitigate and adapt to future climate change. Work is being done to ensure climate change mitigation and adaptation matters are continuously being considered throughout Council’s business operations, such as infrastructure planning, strategies, policies and LTP activity plans.</p> <p>Work has been undertaken to measure and manage emissions across the Council’s operations so the level and nature of mitigation is now understood and can be reduced and offset.</p> <p>The Christchurch City Transport Plan outlines the key challenges and opportunities for a transformation within the city’s transport system to enable a lower green-house gas emission future.</p> <p>Coastal hazards adaptation planning will be undertaken with communities that will be affected by sea level rise due to coastal inundation, coastal erosion and rising groundwater. Across the district a significant number of communities will be affected and it is therefore anticipated that adaption planning will occur with tranches of communities over a number of years.</p>

Strategic Priorities	Activity Responses
	<p>Ongoing work programmes include partnering with Environment Canterbury on the Healthier Homes Programme, providing advice and support for homeowners.</p> <p>Advice and collaboration to support local and national initiatives related to food resilience, recognising our food systems are vital for social, cultural, economic and environmental wellbeing.</p> <p>Strategic, spatial and programme planning for the delivery of a transformational public transport system, an active transport network, and travel demand management programmes that provide viable low emissions travel options for our citizens.</p> <p>The Innovation and Sustainability Fund encourages community and business initiatives aligned to the Council’s vision and strategic priorities.</p> <p>Work is being collaboratively undertaken with other Council units and key stakeholders to develop processes for identifying and providing for the impacts of climate change on our heritage places.</p>
<p><b>Ensuring a high quality drinking water supply that is safe and sustainable</b></p>	<p>Staff technical input to Council submissions on newly drafted and reviews of existing regional and national legislation will be made to ensure protection of Christchurch ground and surface water resources that are currently, or still to be, utilised for potable water.</p>
<p><b>Accelerating the momentum the city needs</b></p>	<p>The FDS ensures there is sufficient housing and business capacity in order to accommodate future development that is needed to support the City’s growth.</p> <p>City Spatial Plan will guide future investment and growth in the city to ensure our city has positive growth that will attract greater government and private investment</p> <p>A centres-based framework in the District Plan and through other plans facilitates regeneration of the Central City as the primary focal point for the community, investment, employment, and the visitor experience.</p> <p>A City-wide Regeneration Heat map enables decisions on priority foci for additional Council attention. Local plans and action documents (e.g. Central City Action Plan, suburban master plans) provide a structure for identifying capital projects that will support regeneration momentum. Cross-agency partnerships and funding of agencies provides for additional capacity and efficiency in delivering projects and marketing key initiatives.</p> <p>Technical advice is provided by staff and through independent review to support timely resource consent approvals, public realm and transport improvements, and delivery of community facilities.</p> <p>The retention and adaptive re-use of heritage buildings create a unique sense of place and make the city a dynamic, vibrant and interesting place to visit and to live. The reuse of the existing urban infrastructure including heritage fabric can lead to a more rapid recovery and contribute to stimulating growth in surrounding areas.</p> <p>Ensuring existing bylaws are reviewed and updated and new bylaws are developed to legislative standards and adequately address health, safety, and nuisance issues contribute to an attractive and sustainable city. Developing Social and Economic Policy (e.g. Social</p>

Strategic Priorities	Activity Responses
	<p>Housing Strategy, the Health in all Policies approach, a range of community social policies such as Smokefree and the Gambling and TAB Venues policies and the Development Contributions Policy and rebates) also accelerate the city’s momentum.</p>
<p><b>Ensuring rates are affordable and sustainable</b></p>	<p><u>Support alignment</u></p> <ul style="list-style-type: none"> <li>• We work across the organisation to help direct the Council’s finite resources towards work that is important and proactive (in support of the vision and priorities in the Strategic Framework) rather than urgent and reactive</li> </ul> <p><u>Minimise cost:</u></p> <ul style="list-style-type: none"> <li>• As part of the revised 2020 Annual Plan, this activity reduced its direct costs by over 10% (budget 19/20 vs budget 2020/21). Further savings options are provided to Council as part of the 2021 LTP. Savings to date were achieved without significantly impacting on levels of service, however, in out years, further resource constraints will delay the implementation of some non-priority activities (for example, completion of ecological assessments as part of the sites of ecological significance District Plan chapter; implementation of the Our Heritage, Our Taonga Heritage Strategy).</li> <li>• The current Central City Landmark Heritage grants will end in 2021, lowering the financial commitment of Council in LTP 21-31 relative to LTP 18-28.</li> <li>• There are opportunities to better support and mobilise our communities and volunteers to work collaboratively to promote and celebrate our heritage (active civic partnership).</li> <li>• Developing co-owned and community led projects can access other funding streams to support the delivery of heritage and environmental projects (including leveraging Central Government funding made available through Covid-19 response [such as for fencing and pest control])</li> <li>• Consider sponsorship opportunities for heritage events and projects.</li> </ul> <p><u>Maximise revenue:</u></p> <ul style="list-style-type: none"> <li>• Revenue options are predominantly around ensuring cost recovery for any private plan changes. The LTP budgets have this built in.</li> </ul>

## 4. Increasing Resilience

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Following the Canterbury earthquakes (and everything else that we have been through in recent years), individuals, communities and agencies in Christchurch have an improved understanding of the need to be prepared for emergencies, as well as the many impacts of natural hazards. The key to planning for the future resilience of the city is to help people draw on consistent knowledge about risks and hazards that they can understand and relate to – this needs to include both rapid (e.g. earthquakes and fires) and slow moving hazards (e.g. climate change and sea level rise). To truly understand and prepare for future risks, we will need to make informed decisions about our vulnerabilities, how much we are prepared to pay as communities and households to safeguard and offset those risks, and whether we can live with the residual risks. This approach doesn't just apply to the risks of natural hazards and climate change. It also applies to other vulnerabilities like the availability of safe, communal places and spaces where people can meet, and affordable quality housing (which is one of the most chronic stresses present across New Zealand, although relatively better provided for in Christchurch). It is also about being, particularly in responding to the impacts of COVID-19, open to opportunity and fostering innovation as a pathway to prosperity which covers an array of values and well-beings including tangible measures such as material wealth as well as measures of health and the notion of eco-system services benefits. Prosperity of our people includes social, environmental, economic, community and emotional prosperity.

Under this activity plan there are three programmes of action that are focused on how we will increase our resilience in responding to COVID-19 and in the face of future challenges:

### **Improve community understanding and acceptance of risk**

- We will work with communities to develop adaptation plans for areas at risk of coastal hazards including climate change by developing a coastal hazard assessment and strategic adaptation framework.
- We will work with infrastructure planners to provide high quality policy advice to Council and ELT by developing quantitative risk assessments that can be used for our long term planning (e.g. infrastructure strategy) and land use planning.

### **Create adaptable places**

- We will provide place-based policy and planning advice to support integrated urban regeneration and planning that fosters healthy and connected communities.
- We will work with partners to plan for the implementation of an integrated, adaptable transport and land use system.
- We will work with strategic partners on defining the urban form for Greater Christchurch that informs the RPS review.

### **Foster a culture of Innovation**

- We will continue to embed the SMART City programme that takes the idea of local innovation precincts further by embedding technology and enabling opportunities for commercial and public sector organisations to collaborate. This will allow better choices about resource uses in the urban environment, extend real-time control of city assets and make shared use of commercial systems.

## 5. Specify Levels of Service

LOS number	C/M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
Land use planning & Strategic Transport										
9.5.1.1	C	Guidance on where and how the city grows through the District Plan.	2019/20: Achieved 2018/19: Achieved 2017 Unit Baseline: The review of the District Plans has been completed apart from one outstanding appeal.	Resource Management Act obligations. National Policy Statement on Urban Development Capacity.	Maintain operative District Plan, including monitoring outcomes to inform changes, and giving effect to national and regional policy statements	Maintain operative District Plan, including monitoring outcomes to inform changes, and giving effect to national and regional policy statements	Maintain operative District Plan, including monitoring outcomes to inform changes, and giving effect to national and regional policy statements	Maintain operative District Plan, including monitoring outcomes to inform changes, and giving effect to national and regional policy statements	District plan remains current.	Vibrant and thriving city centre, Sustainable suburban & rural centres, A well connected and accessible city promoting active and public transport, Sufficient supply of, and access to, a range of housing, Unique landscapes and indigenous biodiversity are valued and stewardship exercised
9.5.4	C	Process private plan change requests.	2019/20: Achieved 2018/19: Achieved 2017/18: 100%	Resource Management Act 1991 requirement	100% of any proposed private plan changes comply with statutory	100% of any proposed private plan changes comply with statutory	100% of any proposed private plan changes comply with statutory	100% of any proposed private plan changes comply with statutory	Each plan change is assessed, and actual and reasonable costs are	Vibrant and thriving city centre, Sustainable suburban & rural centres, A well

<sup>1</sup> C/M – Community or Management level of service (LOS)

Community LOS - Previously known as LTP LOS. These are LOS that are community facing and will be published in our Statement of Service Provision.

Management LOS - Previously known as Non-LTP LOS. These are LOS that are measured in the organisation to ensure service delivery.

LOS number	C/M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
			2016/17: 100%		processes and timeframes	processes and timeframes	processes and timeframes	processes and timeframes	recovered.	connected and accessible city promoting active and public transport, Sufficient supply of, and access to, a range of housing, Unique landscapes and indigenous biodiversity are valued and stewardship exercised
9.5.7.4	C	Develop a coastal hazard assessment and strategic adaptation framework to guide the development of adaptation pathways with communities who will be exposed to coastal hazards caused by climate change.	2020 Unit Baseline: New LOS		Develop and release updated Coastal Hazard Assessment and Strategic Adaptation Framework. Commence work with first tranche of priority communities.	Deliver Community Adaptation Plans for first tranche of communities. Commence engagement with second tranche of communities.	Deliver Community Adaptation Plans for second tranche of communities. Commence engagement with third tranche of communities.	Establish streamlined processes for the development of Community Adaptation Plans. Ensure implementation and monitoring processes are in place.	Community Adaptation Plans are developed for individual communities; and are approved by Council for implementation.	Safe & healthy communities, healthy water bodies, Unique landscapes and indigenous biodiversity are valued and stewardship exercised
17.0.1.8	C	Deliver integrated spatial planning that supports growth and development and meets the needs of the community	2020 Unit Baseline: New LOS		Adopt a Spatial Plan for Christchurch	Christchurch Spatial Plan is reviewed annually and updated as required.	Christchurch Spatial Plan is reviewed annually and updated as required.	Spatial Plan is updated	Christchurch Spatial Plan is reviewed annually and updated as required.	Vibrant and thriving city centre Sustainable suburban and rural centres

LOS number	C/M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
9.5.1.3	M	Work with strategic partners on defining the urban form for Greater Christchurch that informs the RPS review	2020 Unit Baseline: New LOS		Prepare a new Housing and Business Development Capacity Assessment that provides up-to-date information on current and future housing and business trends.	Maintain and update capacity assessment.	Maintain and update capacity assessment	Maintain and update capacity assessment	Capacity assessment completed	Vibrant and thriving city centre, Sustainable suburban & rural centres, A well connected and accessible city promoting active and public transport, Sufficient supply of, and access to, a range of housing, Unique landscapes and indigenous biodiversity are valued and stewardship exercised
17.0.11.1	M	Deliver a strategic vision for an efficient and integrated transport system that supports a sustainable future and liveable city.	2019/20: Achieved 2017 Unit Baseline: The Christchurch Transport Strategic Plan adopted in 2012 Strategic and Programme business cases endorsed in 2017		Adopt Christchurch Transport Plan with 6 year review cycle	Confirm council activities (LTP/capital program) aligned with CTP	Confirm council activities (LTP/capital program) aligned with CTP	Year 6: review and update plan	Planning and investment supports the long-term transport land use vision.	A well connected and accessible city promoting active and public transport

LOS number	C/ M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
<b>Strategic Policy</b>										
17.0.1.2	C	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.	2019/20: Achieved 2018/19: Achieved		Annual strategy and policy forward work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required.	Annual strategy and policy forward work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required.	Annual strategy and policy forward work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required.	Annual strategy and policy forward work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required.	Annual forward work programme is produced for Council that is consistent with Council's strategic framework. This is currently reported to Council on a 6 monthly basis.	Vibrant and thriving city centre, Great place for people, business & investment, safe and healthy waterways, healthy waterways.
17.0.1.1	M	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.	2019/20: Achieved 2018/19: Achieved		Triennial reconfirmation of the strategic framework or as required.	Triennial reconfirmation of the strategic framework or as required.	Triennial reconfirmation of the strategic framework or as required.	Triennial reconfirmation of the strategic framework or as required.	Council adopts revised Strategic Framework	Great place for people, business & investment
17.0.19.4	C	Bylaws and regulatory policies to meet emerging needs and satisfy statutory requirements	2019/20: Achieved 2018/19: Achieved	<i>LGA 2002 requires new bylaws to be reviewed after five years and existing bylaws be</i>	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	Bylaws are reviewed in accordance with statutory requirements. New bylaws are introduced in	Safe & Healthy Communities

LOS number	C/M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
				<i>reviewed ten-yearly</i>					response to emerging issues.	
17.0.23.1	C	Develop a comprehensive climate change strategy that will guide policy development, planning and decision making	2020 Unit Baseline: New LOS	<i>Climate change strategy is under preparation and is expected to be delivered to Council in the 2020/21 FY – with ongoing implementation and review.</i>	Climate change strategy is adopted and work with community on development of action plans	Embed climate change into organisational reporting and work with community on implementation of climate change action plans	Ongoing monitoring and measurement framework in place			Safe & Healthy Communities, Unique landscapes and indigenous biodiversity are valued and stewardship exercised,
17.0.23.2	C	Support and advice for organizations on resource efficiency and greenhouse gas emission measurement or reduction.	2020 Unit Baseline: New LOS		Deliver a greenhouse gas emission report for Council’s activities for each financial year.	Deliver a greenhouse gas emission report for Council’s activities for each financial year.	Deliver a greenhouse gas emission report for Council’s activities for each financial year.	Deliver a greenhouse gas emission report for Council’s activities for each financial year.	The greenhouse gas emission report is delivered for the financial year and is reported on in the following financial year.	
17.0.23.3	C	Support and advice for organizations on resource efficiency and greenhouse gas emission measurement or reduction.	2020 Unit Baseline: New LOS		Develop an emissions reduction reporting framework and dashboard	Deliver bi-annual Christchurch Community Carbon Footprint report		Deliver bi-annual Christchurch Community Carbon Footprint report	The Christchurch Community Carbon Footprint report is delivered for the financial year and is reported on in the following financial year.	

LOS number	C/M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
17.2.34	M	Provide policy and advice for Council on climate resilience					Council teams receive advice enabling action on climate change		Internal Unit work programme monitoring	

### Urban Place Making

17.0.20.2	C	Place-based policy and planning advice to support integrated urban regeneration, city identity, community leadership and placemaking.	2019/20: Achieved 2018/19: Achieved – Completed: Place-based Planning Framework, Shape Your Place Toolkit, Little River & Diamond Harbour Community Led Plans, nine suburban master plans, cross-agency Central City Action Plan along with Outcomes Framework, Barrier sites programme, Public Conveniences	Existing range of strategies and guidelines, such as:  Central City Action Plan Suburban Centre Masterplans Shape Your Place Toolkit  New: Priority Regeneration Areas identified	Provide annual regeneration programme report/s to Council, that report on:  Central City regeneration projects, including a focus on residential development (P8011)  Regeneration projects in priority Suburban Centres  Annual Heritage Festival	Provide annual regeneration programme report/s to Council, that report on:  Central City regeneration projects, including a focus on residential development (P8011)  Regeneration projects in priority Suburban Centres  Annual Heritage Festival	Provide annual regeneration programme report/s to Council, that report on:  Central City regeneration projects, including a focus on residential development (P8011)  Regeneration projects in priority Suburban Centres  Annual Heritage Festival	Provide annual regeneration programme report/s to Council, that report on:  Central City regeneration projects  Regeneration projects in priority Suburban Centres  Annual Heritage Festival	Research, analysis and reporting on priority regeneration areas. Dashboard and/or 'Outcomes Framework' progress reporting on central city and suburban regeneration projects.	Vibrant and thriving city centre, sustainable suburban and rural centres, sufficient supply of and access to housing. Celebration of our identity, active participation in civic life.
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LOS number	C/M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
			Guidelines, Regeneration priorities Heatmap, multi-year regeneration programme. Underway: Central City Residential Programme (Project 8011), Vacant Sites programme, Planning for Bishopdale, support for Kāinga Ora community housing.							
17.0.17.3	M	Provide design review advice for developments across the city through coordination of an independent Urban Design Panel	2019/20: Achieved 2018/19: Achieved 2017 Unit Baseline: New LOS	Urban Design Panels operate around New Zealand. The most relevant to Christchurch is the Auckland Urban Design Panel. CABE Design Review paper sets out best practice design review	100% compliance for coordination of the Urban Design Panel with agreed terms of reference	100% compliance for coordination of the Urban Design Panel with agreed terms of reference	100% compliance for coordination of the Urban Design Panel with agreed terms of reference	100% compliance for coordination of the Urban Design Panel with agreed terms of reference	Review of Panel recommendations and developments - improved proposals and increased awareness of good design outcomes	Celebration of our identity, active participation in civic life, strong sense of community

LOS number	C/M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
				from a UK perspective. Panel refresh in 2018						
17.0.20.3	M	Deliver small scale temporary and permanent capital projects to support city identity, community leadership and placemaking.	2020 Unit Baseline: New LOS	Drawdown and project brief development to date for capital projects (2015 – 2020)  Performance of the Enliven Places Project	100% of capital projects align with Urban Regeneration Capital Programme objectives.	100% of capital projects align with Urban Regeneration Capital Programme objectives.	100% of capital projects align with Urban Regeneration Capital Programme objectives.	100% of capital projects align with Urban Regeneration Capital Programme objectives.	Biannual report updates for Central City and suburban regeneration priorities, % of capital delivery budget achieved..	Vibrant and thriving city centre, sustainable suburban and rural centres. Celebration of our identity, active participation in civic life.
1.4.3.1	C	Provide heritage and urban design advice to support resource consent process	2019/20: Achieved 2018/19: Achieved 2017 Unit Baseline: Providing advice and advocacy as required.	Resource Management Act requirement for heritage listings. Resource consent processing – 10 working days  Advice to champion good design in Council projects.	95% of advice provided within 10 working days	95% of advice provided within 10 working days	95% of advice provided within 10 working days	95% of advice provided within 10 working days	Advice on consents is provided in a timely manner	Vibrant and thriving city centre, sustainable suburban and rural centres, sufficient supply of and access to housing
1.4.2	C	Effectively administer grants within this Activity (including	2019/20: 100% 2018/19:	Existing grant programs: <b>Heritage</b>	100% compliance with agreed management and	Grant reports to Committee/Council include year	Celebration of our identity, active			

LOS number	C/M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
		Heritage Incentive Grants, Enliven Places, Innovation and Sustainability)	100% 2017/18: 100% 2016/17: 100% 2015/16: 100% 2014/15: 100% 2013/14:100% 2012/13:100% 2011/12:100% 2010/11:100% 2009/10:100%	<ul style="list-style-type: none"> <li>Heritage Festival Grants;</li> <li>Intangible Heritage Grants</li> </ul> <b>Placemaking</b> <ul style="list-style-type: none"> <li>Strategic Placemaking Partner Grants</li> </ul> <b>Innovation</b> <ul style="list-style-type: none"> <li>Sustainability Grants</li> </ul>	administration procedures for grants	to date summary. Reports demonstrate 100% compliance.	participation in civic life			
<b>21st Century City</b>										
17.0.40	M	Trial technologies and approaches that enhance and stimulate innovation for improved community outcomes.	2019/20: Achieved 2018/19: Achieved		85% of Smart Christchurch projects meet the agreed success criteria defined in project brief.	87% of Smart Christchurch projects meet the agreed success criteria defined in project brief.	90% of Smart Christchurch projects meet the agreed success criteria defined in project brief.	90% of Smart Christchurch projects meet the agreed success criteria defined in project brief.	The success criteria for each project will be agreed on and defined by the Smart Christchurch Programme and key project stakeholders. Success criteria will be documented in the project brief. The Programme will report monthly to the Sponsor on the percentage of Initiatives	Great place for people, business & investment, Strong Sense of Community.

LOS number	C/M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
									meeting the agreed success criteria. Reporting to Council Committee and Community Boards will continue.	
17.0.41	M	Greater Christchurch extracts value from 100 Resilient Cities relationship	2019/20: Achieved 2018/19: Achieved		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.	Deliver the projects as identified in the Greater Christchurch Resilience Plan as resources permit.	* The Greater Christchurch Resilience Plan is governed and monitored by the GCP Committee. Reports are provided to the GCP and also available to councillors.  * Assessment of our resilience using the 100RC model.	Strong Sense of Community, Safe & Healthy Communities, Sufficient supply of, and access to, a range of housing, A productive, adaptive and resilient economic base
17.0.42	M	Support the Greater Christchurch Partnership.	2019/20: Achieved 2018/19: Achieved		Support priority projects from Greater Christchurch Partnership – 2050 Project	Support priority projects from Greater Christchurch Partnership	Support priority projects from Greater Christchurch Partnership	Support priority projects from Greater Christchurch Partnership	Implement the Urban Development Strategy. Work collaboratively with strategy partners,	Great place for people, business & investment, A productive, adaptive and resilient economic base,

LOS number	C/M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
									businesses and communities to manage growth.	

## 6. Does this Activity Plan need to change as a result of a Service Delivery Review (S17A)?

Service Delivery Review	Date of Adoption by Council
Council have approved an exemption under the cost outweighs benefit criteria for this activity.	2019

## 7. What levels of service changed from the LTP 2018-28 and why?

Activity/ Level of Service	2018-28 LTP	Change	Rationale	Options for consultation
<b>AMENDMENTS</b>				
17.0.11.1 Deliver a strategic vision for an efficient and integrated transport system that supports a sustainable future and liveable city. Target: Adopt Christchurch Transport Plan with 6 year review cycle	A strategic vision for transport to guide the planning and delivery of transport programmes. Target: Christchurch Transport Strategic Plan remains relevant	Targets revised annually to reflect stages of the review cycle	Ensure remains relevant	Management measure, no need for community consultation
17.0.17.3 Provide design review advice for developments across the city through coordination of an independent Urban Design Panel	17.0.17 Provide design review advice for developments across the city Target: Coordinate and support a panel of suitably qualified professionals to provide timely advice on	Amend	Separates the Panel from staff advice and provides a more measurable LoS	Management measure, no need for community consultation

Activity/ Level of Service	2018-28 LTP	Change	Rationale	Options for consultation
Target: 100% compliance for coordination of the Urban Design Panel with agreed terms of reference and thresholds	the urban design aspects of resource consent applications.			
17.0.20.2 Place-based policy and planning advice to support integrated urban regeneration, city identity, community leadership and placemaking. Target: Provide annual regeneration programme report/s to Council, that report on: Central City regeneration projects including focus on residential development (Project 8011). Regeneration projects in priority Suburban centres. Annual Heritage Festival.	17.0.20.2 Place-based policy and planning advice to support integrated urban regeneration and planning. Target: 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.	Amend	Aligns wording with Councils Strategic Framework	No specific need for community consultation
1.4.2 Effectively administer grants within this Activity (including Heritage Incentive Grants, Enliven Places, Innovation and Sustainability) Target: 100% compliance with agreed management and administration procedures for grants	Heritage: 1.4.2 Grants are allocated in accordance with policy guidelines. Target: 100% of approved grant applications are allocated in accordance with the policy. Enliven Places: 17.0.20.4: Grants are allocated in accordance with policy and terms of reference.	Amend	Single consolidated level of service and target to cover three grant funds	No specific need for community consultation
1.4.3.1 Provide heritage and urban design advice to support resource consent process Target: 95% of advice provided within 10 working days	1.4.3.1 Maintain the sense of place by conserving the city's heritage places. Target: Provide advice as required in a timely manner – within 10 working days for consents.	Amend	Amended to be more specific to the service provided. Previous target implied 100% on time delivery, revised target allows for a small degree of variation.	The reduction in the level of service target does not warrant community consultation.
17.0.1.1 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.	17.0.1.1 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.	Amend	Target applied to all years and expanded to “as required”.	Management measure, no need for community consultation

Activity/ Level of Service	2018-28 LTP	Change	Rationale	Options for consultation
Target: Triennial reconfirmation of the strategic framework or as required.	Target: Reconfirm as necessary the Strategic Framework following Council elections.			
17.0.20.3 Deliver small scale temporary and permanent capital projects to support city identity, community leadership and placemaking. Target: 100% of capital projects align with Enliven Places Programme objectives.	17.0.20.3 Placebased policy and planning advice to support integrated urban regeneration and planning. Target: Council agreement to the regeneration prioritization framework that will guide effort across the city (jointly with RC).	Amend	Covers capital expenditure within the service	Management measure, no need for community consultation
17.0.40 Trial technologies and approaches that enhance and stimulate innovation for improved community outcomes. Target: 85% of Smart Christchurch projects meet the agreed success criteria defined in project brief.	17.0.40 Smart technologies, concepts, and approaches piloted. Target: 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.	Amend	Revised measure to focus on delivery of objectives.	Management measure, no need for community consultation
17.0.42 Support the Greater Christchurch Partnership. Target: Support priority projects from Greater Christchurch Partnership – 2050 Project	17.0.42 Support the Greater Christchurch Partnership Target: Develop and implement new strategy for urban development and long-term well-being.	Amend	Target revised for increased focus on Greater Christchurch Partnership projects.	Management measure, no need for community consultation
<b>DELETIONS</b>				
	9.5.1.2 Guidance on where and how the city grows through the District Plan. Target: Complete urban development capacity assessment.	Delete	Merge with 9.5.1.3	Merged with another level of service. No need for consultation.
	9.5.7.1 Plan for a focused and expedited regeneration of the residential red zone and earthquake affected areas of the city. Target: Regeneration plans prepared within agreed time frames	Delete	Earthquake regeneration land use planning completed	Project completed. No need for consultation.
	9.5.7.2 Plan for a focused and expedited regeneration of the residential red zone and earthquake affected areas of the city. Target:	Delete	Earthquake regeneration land use planning completed	Project completed. No need for consultation.

Activity/ Level of Service	2018-28 LTP	Change	Rationale	Options for consultation
	9.5.7.3 Plan for a focused and expedited regeneration of the residential red zone and earthquake affected areas of the city. Target: Comments on Regeneration Plans produced by partners are provided within statutory timeframes.	Delete	Earthquake regeneration land use planning completed	Project completed. No need for consultation.
	17.0.11.2 A strategic vision for transport to guide the planning and delivery of transport programmes. Target: All pertinent projects in the Annual Plan are aligned with the Councils business case	Delete	Replaced with more relevant LoS	No need for consultation.
	17.0.11.3 A strategic vision for transport to guide the planning and delivery of transport programmes. Target: Public Transport Policy / land use planning supports implementation of the future system.	Delete	Related specifically to plan/strategy has already been completed	Project completed. No need for consultation.
	17.0.11.4 A strategic vision for transport to guide the planning and delivery of transport programmes. Target: Allocate grant funds as per operational policy and terms of reference.	Delete	Relates to strategy that has been completed	Project completed. No need for consultation.
	9.5.1.4 Guidance on where and how the city grows through the District Plan. Target: Complete urban development capacity assessment	Delete	Was not intended as a multi year target in LTP 2018	Project completed. No need for consultation.
	1.4.3.2 Maintain the sense of place by conserving the city's heritage places. Target:	Delete	Replaced with more relevant LoS	No need for consultation.
	LTP/AP19: 17.0.34.1 Support business sector resource efficiency. Target: Up to 30 business activities occurring as part of a resource efficiency project or programme each year.	delete	Replaced with a more measurable LOS 17.0.23.2 and 17.0.23.3	No need for consultation.
	LTP/AP19: 17.0.34.2 Support business sector resource efficiency. Target: At least 5 case studies demonstrating the results of implemented resource efficiency initiatives.	delete	Replaced with a more measurable LOS 17.0.23.2 and 17.0.23.3	No need for consultation.
	LTP18: 17.0.25.2 Advice on efficient and sustainable use of natural resources.	delete	Will be superseded by Climate change strategy	Project completed.

Activity/ Level of Service	2018-28 LTP	Change	Rationale	Options for consultation
	Target: Comprehensive sustainability and resource efficiency Strategy as informed by the Councils' commitment to the Global Covenant of Mayors for Climate and Energy.			No need for consultation.
	17.0.1.7 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. Target: Policy advice to Council on emerging and new issues is prioritized to ensure delivery within budget and time requirements.	delete	17.0.1.2 and 17.0.1.7 merged	No need for consultation.
	17.0.20.4 Placebased policy and planning advice to support integrated urban regeneration and planning Target: Allocate grant funds as per operational policy and terms of reference.	delete	Merged with 1.4.2	No need for consultation.
	17.0.23 Information and advice on natural hazards affecting the city. Target: Port Hills slope stability study refreshed. Updated tsunami inundation modelling (localized event)	delete	Replaced by 17.0.23.1, 17.0.23.2, 17.0.23.3 focusing more specifically on climate change.	No need for consultation.
	17.0.25.1 Advice on efficient and sustainable use of natural resources. Target: 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.	delete	Updated with 17.0.23.2 to recognise change in methodology to monitor Council's carbon emissions.	No need for consultation. Monitoring still provided via 17.0.23.2
	1.4.2.2 Support the conservation and enhancement of the city's heritage places. Target: Develop intangible heritage policy and guidelines to support grant funding allocation	delete	Work has been completed.	Project completed. No need for consultation.
	1.4.2.3 Support the conservation and enhancement of the city's heritage places. Target: Develop policy and guidelines to support community event funding for Heritage Week	delete	Work has been completed.	Project completed. No need for consultation.
17.0.1.9 High quality of policy advice provided to Council and ELT	Review a sample of 10 reports from across the Council against Quality Standards using NZIER or internal	delete	Delete 17.0.1.9 level of service as the target is no longer relevant. ELT previously decided against using NZIER to	No need for consultation

Activity/ Level of Service	2018-28 LTP	Change	Rationale	Options for consultation
	assessment		review reports and the Centre of Excellence is no longer able to be resourced.	
<b>NEW</b>				
9.5.7.4 Work with communities to develop adaptation plan for areas at risk of coastal hazards. Target: Develop and release updated Coastal Hazard Assessment and Strategic Adaptation Framework. Commence work with first tranche of priority communities.		New	Council is in the process of establishing a Coastal Hazards Adaptation Planning programme and a Coastal Hazards Working Group of elected members has been established to provide oversight of this programme. Christchurch District is highly exposed to coastal hazards through sea level rise with an estimated \$2.4B of buildings and over 25,000 households at risk of inundation over 100 years. Central Government has issued advice and policy direction to enable local government to lead adaptation planning with low lying coastal and inland communities.	Consider for consultation with the Climate Change Strategy.
17.0.1.8 Integrated Planning Target: Adopt a Spatial Plan for Christchurch		New	Aligns with national direction and provides future focused LoS.	No need for consultation.
9.5.1.3 Work with strategic partners on defining the urban form for Greater Christchurch. that informs the RPS review Target: Prepare a new Housing and Business Development Capacity Assessment that provides up-to-date information on current and future housing and business trends.		New	Aligns with Future Development Strategy and RPS review being undertaken.	No need for consultation.
17.0.1.9 High quality of policy advice provided to Council and ELT Review 10 reports against Quality Standards using NZIER or internal assessment		New	Support decision making at governance and ELT level	Management measure, no need for community consultation
17.0.23.1 Embed a strategic vision and action plans on responding to climate change  Work with community on development of climate change action plans		New	Gives effect to strategic priority of meeting the challenge of climate change through every means available.  Replaces 17.0.23 relating to natural hazards.	No need for consultation.

Activity/ Level of Service	2018-28 LTP	Change	Rationale	Options for consultation
17.0.23.2 Support and advice for organizations on resource efficiency and greenhouse gas emission measurement or reduction. Target: Deliver a greenhouse gas emission report for Council's activities for each financial year.		New	Gives effect to strategic priority of meeting the challenge of climate change through every means available.  Replaces 17.0.23 relating to natural hazards. Also replaces 17.0.34.1, 17.0.34.2, 17.0.25.1 to improve measurability and reflect changes in methodology.	No need for consultation.
17.0.23.3 Support and advice for organizations on resource efficiency and greenhouse gas emission measurement or reduction. Target: Deliver bi-annual Christchurch Community Carbon Footprint report		New	Gives effect to strategic priority of meeting the challenge of climate change through every means available.  Replaces 17.0.23 relating to natural hazards. Also replaces 17.0.34.1, 17.0.34.2 for improved measurability	No need for consultation.
17.2.34 Provide policy and advice for Council on climate resilience Target: Council teams receive advice enabling action on climate change		New	Add new Climate resilience level of service to ensure accurate and meaningful reporting can be undertaken for the new structured climate resilience team	No need for consultation

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

No Asset Management Plan for this activity.

## 9. What financial resources are needed?

Strategic Planning, Future Development & Regeneration												
000's	Annual Plan											
	2020/21	LTP 2021/22	LTP 2022/23	LTP 2023/24	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31	
<i>Activity Costs before Overheads by Service</i>												
Strategic Policy	2,484	3,646	3,598	3,778	3,522	3,485	3,556	3,631	3,665	3,749	3,832	
Urban Place Making	5,640	8,147	5,040	5,165	14,466	4,196	4,319	4,436	4,563	4,691	4,799	
Land Use Planning & Strategic Transpo	2,611	3,744	3,784	3,879	3,968	4,064	4,162	4,266	4,381	4,499	4,616	
21st Century City	1,090	1,152	1,095	1,121	1,147	1,174	1,202	1,232	1,262	1,295	1,329	
	<b>11,825</b>	<b>16,689</b>	<b>13,517</b>	<b>13,944</b>	<b>23,103</b>	<b>12,919</b>	<b>13,239</b>	<b>13,565</b>	<b>13,870</b>	<b>14,235</b>	<b>14,576</b>	
<i>Activity Costs by Cost type</i>												
Direct Operating Costs	4,373	8,476	5,312	5,525	14,490	4,208	4,319	4,422	4,486	4,598	4,689	
Direct Maintenance Costs	-	40	41	42	43	44	45	46	47	48	50	
Staff and Contract Personnel Costs	7,396	8,117	8,108	8,321	8,512	8,607	8,814	9,035	9,274	9,525	9,772	
Other Activity Costs	56	55	56	57	58	59	61	63	62	64	65	
	<b>11,825</b>	<b>16,689</b>	<b>13,517</b>	<b>13,944</b>	<b>23,103</b>	<b>12,919</b>	<b>13,239</b>	<b>13,565</b>	<b>13,870</b>	<b>14,235</b>	<b>14,576</b>	
<b>Activity Costs before Overheads</b>	<b>11,825</b>	<b>16,689</b>	<b>13,517</b>	<b>13,944</b>	<b>23,103</b>	<b>12,919</b>	<b>13,239</b>	<b>13,565</b>	<b>13,870</b>	<b>14,235</b>	<b>14,576</b>	
Overheads, Indirect and Other Costs	5,030	5,309	5,310	5,344	5,473	5,662	5,831	5,970	6,162	6,269	6,422	
Depreciation	117	380	559	712	870	993	1,016	1,044	1,073	1,104	1,134	
Debt Servicing and Interest	-	20	38	61	93	121	141	154	166	171	177	
<b>Total Activity Cost</b>	<b>16,972</b>	<b>22,397</b>	<b>19,424</b>	<b>20,061</b>	<b>29,539</b>	<b>19,694</b>	<b>20,227</b>	<b>20,733</b>	<b>21,271</b>	<b>21,779</b>	<b>22,309</b>	
<b>Funded By:</b>												
Fees and Charges	460	270	276	282	288	295	302	310	318	327	335	
Grants and Subsidies	-	-	-	-	-	-	-	-	-	-	-	
Cost Recoveries	428	437	446	456	466	477	489	501	515	529	542	
Other Revenues	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Operational Revenue</b>	<b>888</b>	<b>707</b>	<b>722</b>	<b>738</b>	<b>755</b>	<b>773</b>	<b>791</b>	<b>811</b>	<b>833</b>	<b>855</b>	<b>878</b>	
<b>Net Cost of Service</b>	<b>16,084</b>	<b>21,690</b>	<b>18,702</b>	<b>19,323</b>	<b>28,784</b>	<b>18,922</b>	<b>19,436</b>	<b>19,922</b>	<b>20,438</b>	<b>20,923</b>	<b>21,431</b>	
<b>Funding Percentages:</b>												
Rates	94.8%	96.8%	96.3%	96.3%	97.4%	96.1%	96.1%	96.1%	96.1%	96.1%	96.1%	
Fees and Charges	2.7%	1.2%	1.4%	1.4%	1.0%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	
Grants and Subsidies	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Cost Recoveries	2.5%	2.0%	2.3%	2.3%	1.6%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	
<b>Capital Expenditure</b>												
Improve the Level of Service	654	600	614	629	644	660	678	696	715	736	756	
Meet Additional Demand	250	300	307	314	322	330	339	348	358	368	378	
<b>Total Activity Capital</b>	<b>904</b>	<b>900</b>	<b>921</b>	<b>943</b>	<b>966</b>	<b>991</b>	<b>1,016</b>	<b>1,044</b>	<b>1,073</b>	<b>1,104</b>	<b>1,134</b>	

## Funding Consideration

Local Government Act 2002 Section 101 Funding Consideration. The following tables are based on the financials from the previous page.

## Funding Policy for Operating Costs

### Funding Principles

User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
<b>Low</b>	<b>Low</b>	<b>Medium</b>	<b>Low</b>

The table above shows how Council has considered funding in relation to the Activity, using a simple high / medium / low scale:

- User-pays – the degree to which the Activity can be attributed to individuals or identifiable groups rather than the community as a whole;
- Exacerbator-pays – the degree to which the Activity is required as a result of the action (or inaction) of individuals or identifiable groups;
- Inter-generational equity – the degree to which benefits can be attributed to future periods; and
- Separate funding – the degree to which the costs and benefits justify separate funding for the Activity.

Where an Activity is paid for through a number of funding mechanisms, Council’s practice is to meet its operating costs in the first instance from fees & charges and grants & subsidies (subject to the considerations outlined above). If the Activity requires further operational funding, this remainder is funded through rates.

This capital programme will be funded in accordance with the following principles:

Investment type	Initial funding	Serviced and/or repaid by:
<ul style="list-style-type: none"> <li>• Renewal / replacement</li> </ul>	<ul style="list-style-type: none"> <li>• Rates and debt</li> </ul>	<ul style="list-style-type: none"> <li>• Rates</li> </ul>
<ul style="list-style-type: none"> <li>• Service Improvement and other assets</li> </ul>	<ul style="list-style-type: none"> <li>• Debt</li> </ul>	<ul style="list-style-type: none"> <li>• Rates</li> </ul>
<ul style="list-style-type: none"> <li>• Growth</li> </ul>	<ul style="list-style-type: none"> <li>• Debt</li> </ul>	<ul style="list-style-type: none"> <li>• Rates</li> </ul>

### Operating Cost Funding Policy

This table below shows Council’s broad funding target for the Activity (i.e. how much is paid for by individuals / groups, and how much by the community as a whole), and the associated funding mechanism used (i.e. general rates, targeted rates, user charges, etc.). As the precise balance between individual / group and community funding may vary in practice (particularly for volumetric fees and charges), the funding target for each of the below tables is expressed in broad terms rather than specific percentages:

- Low = this source provides 0%-25% of the funding for this Activity;
- Medium = this source provides 25%-75% of the funding for this Activity; and
- High = this source provides 75%-100% of the funding for this Activity.

Funding Target		Funding mechanism	
Individual / Group	Community	Individual / Group	Community
<b>Low</b>	<b>High</b>	<ul style="list-style-type: none"> <li>• <b>Fees &amp; Charges (Low)</b></li> </ul>	<ul style="list-style-type: none"> <li>• <b>General Rates (High)</b></li> <li>• <b>Targeted Rates (Low) *</b></li> <li>• <b>Grants &amp; Other (Low)</b></li> </ul>

\* The ten-year special heritage (Cathedral) targeted rate is included in this activity.

***Capital Cost Funding Policy for this Activity***

Rates	Borrowing	DC s	Grants and Other
-	<b>High</b>	-	-

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

### Planned Capital Programme Detail by Activity

(\$000)

Activity	Driver ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
<b>Strategic Planning &amp; Policy</b>													
<b>Growth</b>													
	36874	Programme - Enliven Places	300	307	314	322	330	339	348	358	368	378	3,364
<b>New Service</b>													
	40552	Smart Cities Innovation	600	614	629	644	660	678	696	715	736	756	6,728
<b>Strategic Planning &amp; Policy Total</b>			<b>900</b>	<b>921</b>	<b>943</b>	<b>966</b>	<b>990</b>	<b>1,017</b>	<b>1,044</b>	<b>1,073</b>	<b>1,104</b>	<b>1,134</b>	<b>10,092</b>

## 11. Does this activity have any significant negative effects on social, economic, environmental or cultural wellbeing, now or in the future?

Negative Effect	Mitigation
<b>Social</b>	
<b>Economic</b>	
<b>Environmental</b>	

## 12. What risks are identified and what controls and mitigations are planned?

Risk / Uncertainty: (for each risk you identify, complete the following sections. You can have more than one cause or result/outcomes for each risk, we suggest a maximum of 5 items against each risk)			Assessed Risk Level		Controls and Mitigations
Risk Title There is a risk that/of:	Caused By:	Resulting In:	Inherent	Residual	
Major disruption to business including COVID impacts and lockdowns	Unplanned event e.g. pandemic, natural disaster	<ol style="list-style-type: none"> <li>1. Diversion of resources to support incident management</li> <li>2. Inability to deliver priority work and meet levels of service</li> <li>3. Staff not being able to work or not work to same capacity</li> <li>4. Staff wellbeing and health and safety issues</li> </ol>			<ol style="list-style-type: none"> <li>5. Business continuity plans in place and regularly reviewed</li> <li>6. All staff have appropriate remote access to enable work from another location</li> <li>7. Continue to build staff and organisational resilience through processes, training, learnings from Covid etc</li> </ol>
Changes in national policy and legislation		<ol style="list-style-type: none"> <li>1. Diversion of resources to meet new requirements</li> <li>2. Inability to meet deliverables and levels of service</li> </ol>			
The anticipated regeneration momentum is not achieved.	<ol style="list-style-type: none"> <li>1. Business disruption (e.g. disaster / lockdown)</li> <li>2. Difficulty in accessing decision making fora (e.g. due to full Council agendas / lockdown)</li> <li>3. Organisation change (e.g. transition of regeneration agencies)</li> <li>4. Lower than optimum resourcing and staff capacity.</li> </ol>	<ol style="list-style-type: none"> <li>1. Ongoing poor outcomes for affected communities.</li> <li>2. Reputational damage to the Council.</li> <li>3. Strategic priority re accelerating momentum is not met.</li> </ol>	Very high	High	<ol style="list-style-type: none"> <li>1. Seek briefings of elected members to maintain currency of knowledge and use memo option where briefings aren't available.</li> <li>2. Seek efficient handover for transitioning organisations.</li> </ol>
Inability to meet resource consent processing requirements for specialist technical input.	1. Volume and complexity of consents	1. Statutory timeframes not met			1. Staff expertise and capacity regularly reviewed to reflect changing environment and business needs

Risk / Uncertainty: (for each risk you identify, complete the following sections. You can have more than one cause or result/outcomes for each risk, we suggest a maximum of 5 items against each risk)			Assessed Risk Level		Controls and Mitigations
Risk Title There is a risk that/of:	Caused By:	Resulting In:	Inherent	Residual	
	<ul style="list-style-type: none"> <li>2. Insufficient staff capacity or expertise</li> <li>3. Recruitment freeze and savings</li> <li>4. Late/delayed referral of consents</li> <li>5. Pre-application process poorly administered</li> <li>6. Project work priorities drawing on the same skills/staff</li> <li>7. Business disruption</li> </ul>	<ul style="list-style-type: none"> <li>2. Potential RMA financial penalties for the Council</li> <li>3. Criticisms of advice, process and/or poor design and heritage outcomes</li> <li>4. Inability to meet deliverables and levels of service for other work</li> <li>5. Reliance on external consultants, with financial implications and loss of internal knowledge</li> </ul>			<ul style="list-style-type: none"> <li>2. Regularly review and identify process improvements</li> <li>3. Implement opportunities for technical support and building capacity within the organisation</li> </ul> <p>Maintain list of consultants with agreed rates and conditions</p>
Disconnect between LOS, levels of funding and community expectations					