

Draft Annual Plan 2022-23

Activity Plan

Ōtākaro Avon River Corridor (OARC)

Last modified 22 February 2022. Proposed for adoption with Annual Plan 2022/23

This activity plan came about as a result of a commitment made during the discussions on the Long Term Plan 2021-31 that the different Activity Plans that touched on the OARC would be merged into one Activity Plan. It describes capital projects that will be delivered via four other activities in the following activity plans:

1. Parks Activity Plan
2. Stormwater Drainage Activity Plan
3. Flood protection & Control works Activity Plan
4. Transport Activity Plan

It is prepared by identifying and re-stating capital expenditure that is already planned for in these four activity plans. The purpose of preparing this separate activity plan is to have a single and consolidated reporting tool on all Council's budgeted capital spending in this geographic area. This plan reflects the need for a co-ordinated approach to the Ōtākaro Avon River Corridor sought by elected members.

In order to deliver a multi decade programme worth more than \$1,250M a dedicated multidisciplinary team will need to be established within Council to provide this opportunity with the attention and dedication it deserves.

The capital expenditure for OARC is already counted in the other four activity plans - information about expenditure related to the OARC is repeated in this plan, NOT additional to it.

Where information is repeated in other activity plans it is identified with grey text boxes similar to this. These text boxes are to clearly signpost information which also sits in other activity plans.

Once the co-governance arrangements are established we will jointly review the activity plan so that it speaks meaningfully to the Council's ongoing role to support the wider regeneration plan for the OARC.

Approvals

Role	Position	Name	For Draft Annual Plan 2022/23	
			Signature	Date of sign-off
General Manager	General Manager Citizens and Community	Mary Richardson		
Activity Manager	Head of Parks	Andrew Rutledge		
Finance Business Partner	Finance Business Partner	Peter Langbein		

Authors and Advisors to this Activity Plan

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1. What does this activity deliver?

Background

In the 2010 and 2011 Canterbury earthquake sequence 6500+ residential properties were 'red zoned' after the Canterbury earthquake sequence in 2010/2011. Of these approximately 5500 homes were in the areas now covered by the Ōtākaro Avon River Corridor Regeneration Plan.

The Government purchased residential properties from the previous owners (having 'red-zoned' the land) and subsequently cleared the land of the vast majority between 2011 and 2020. The Council has agreed a global settlement with the Government, which will see "red-zoned" land in the Port Hills, Brooklands, Southshore, and the Ōtākaro Avon River Corridor transferred to the Council to own and maintain. Council maintenance responsibilities began in July 2020; ownership will be transferred progressively over several years as property title matters are resolved.

In 2019 the Minister for the Regeneration of Greater Christchurch signed off on the Ōtākaro Avon River Corridor Regeneration Plan. The plan centres on the river and the vital role that the river plays within the corridor and within the city. The plan *emphasises a restored natural environment, and strengthened connection between people, the river and the land*. This is articulated in the vision of the plan:

"The river to connect us together with each other, with nature and with new possibilities.

Nōku te awa. The river is mine.

We all share in the future of this river."

Regenerating the 602-hectare Ōtākaro Avon River Corridor is a one-in-a-lifetime opportunity to create a legacy that benefits future generations. Stretching from the city to the sea, the potential of the 11km regeneration area is exciting; it can provide a range of environmental, social and economic benefits, focusing on the health and wellbeing of the Ōtākaro Avon River (Te Mana o Te Wai) ensuring a healthier place for people and wildlife as we explore ways to protect homes from the effects of climate change and sea-level rise, and increase the community's well-being and connections with each other.

Given the scale of the Regeneration Area (it's three-and-a-half times bigger than Hagley Park), and the costs of implementation, we estimate it will take 30-50 years to complete this development.

Work on the Green Spine, which forms the core of the regeneration area, is already under way. New foot/cycle bridges have been installed at Snell Pl, Medway St and Avondale to improve community connections, a riverside landing at Dallington has been completed, and planning work on the City to Sea Pathway from Barbadoes St to New Brighton is well advanced.

The success of the activity plan will be measured by the health of the water and the environment, the restoration of mahinga kai and future generations' enjoyment of the river and the corridor. The regeneration of the Ōtākaro Avon River Corridor is an opportunity for Ōtautahi Christchurch and Ngāi Tūāhuriri to demonstrate genuine co-governance, alongside innovative environmental leadership. The impact this regeneration, which will be delivered through significant investment in projects within the corridor that span investment in regenerative planting, tidal wetland development, long-term stopbank construction, stormwater treatment facilities, bridges, landings, and walking and cycling corridors, will have on our city must not be underestimated. The infrastructure and environmental investments identified within the activity plan will facilitate a broad range of other uses and activities within the corridor, generating significant social, wellbeing and economic benefits as well.

Implementation of this plan is a primary focus for the Council over the coming decades and involves all of the major asset holding groups within Council. There is significant community interest in this programme of works. The programme involves a high level of investment, circa \$1,250 million over decades with \$300 million in the first ten years.

Careful integrated planning and delivery of investment will be required to ensure the most beneficial and cost-effective implementation. The Parks Unit is responsible for coordinating the cross-Council programme, reporting to the co-governance body and engaging with the community.

To achieve value for Council, a dedicated multi-disciplinary design and programme management team is actively working to deliver a cohesive approach for turning the Council components of the Regeneration Plan into a reality.

The Regeneration Plan identifies some of the many opportunities within the Ōtākaro Avon River Corridor. The Plan acknowledges the strong connection the Ōtākaro Avon River Corridor has to Ōtautahi Christchurch's history and identity. Many people call this land their home, have tended to it with great care and identify strongly with the river. Shaped by all those who have provided feedback and participated in the process of its development, it is a plan that balances the needs and aspirations of current and future generations, Iwi, the community and the wider public and private sectors.¹

The Regeneration Plan lays the foundation for achieving aspirational environmental goals, reducing future climate change impacts, and supporting a growing and prosperous economy. Water quality and public access to the natural environment are priorities with a mix of naturally occurring and new activities. Regeneration of the Ōtākaro Avon River Corridor provides a place for trying new things, learning and sharing our knowledge with the rest of New Zealand and exporting our innovations internationally. It will also create experiences that attract local and international visitors along the river corridor, linking our city to the sea. The investment in the wide range of activities, initiatives and projects identified within this activity plan will allow these broader benefits to be realised.

Notably, the Plan provides a vision for the long-term future of the land. It allows communities and the wider public to begin planning for the future while being flexible and inviting new ideas in an ever-changing world.

Land Status

At the time of drafting this plan all of the land covered by the Ōtākaro Avon River Corridor Regeneration Plan remains in Crown ownership. Christchurch City Council have full land management responsibilities. Decisions on activities associated to this plan are made by Council following recommendations to the Crown Agency Toitū Whenua (LINZ). This agency holds ownership and property administration rights of the land on behalf of the Crown. Once the land receives its new property title full ownership rights and responsibilities will fall to the Christchurch City Council.

The Global Settlement Agreement (GSA- 23 September 2019) between the Crown and Council, sets out how the land associated to the Residential Red Zone should be governed and managed.

Operational funding will be required to support the Co-Governance entity so staff are developing options for Council to consider this in the 1st quarter of 2022.

Services are delivered by doing the following:

Implementation of the core objectives of the Ōtākaro Avon River Corridor Regeneration Plan across Parks, 3 waters and transports activities in a cost-effective, ecologically sensitive and culturally competent manner, and promoting and providing recreational and cultural assets, a restored river environment with enhanced Mahinga Kai outcomes.

Operational Management

Parks

The land associated to the Ōtākaro Avon River Corridor is part of a wider Residential Red Zone. This land is managed by the Parks Unit on behalf of Council by a dedicated internally resourced team for Planning, Park Ranger and maintenance activity. This team is supplemented by external contractors when required. All the land, including the Ōtākaro Avon River Corridor, is divided into discreet maintenance zones and is on a monthly preventative and low level amenity maintenance cycle.

Management of the OARC land and implementation of the Ōtākaro Avon River Corridor Regeneration Plan involves a high level of community engagement on an ongoing basis.

Stormwater and Floodplain Management

Operational management of the stormwater and floodplain management assets in the Ōtākaro Avon River Corridor will be consistent with the established practices for similar stopbank, basins, wetlands, pump stations, waterways, pipelines and control structure assets located elsewhere in the city. Operational management of these assets will be in accordance with the requirements of the Ōtākaro Avon River Stormwater Management Plan, as required under the Comprehensive Stormwater Network Discharge Consent, and with the Surface Water Implementation Plan.

Transport

As a part of the land amalgamation process, existing legal roads and access-ways within the Ōtākaro Avon River Corridor areas that are no longer needed will be stopped, and the new roads and alignments will be created. Transport infrastructure and assets that are deemed unnecessary will be removed in-line with the progress of the entire programme.

Operational management of the remaining open road network in the Ōtākaro Avon River Corridor will be consistent with established practices for the city's wider transport network.

Underground Infrastructure

CCC and underground infrastructure owners are negotiating a mutually acceptable methodology and funding process that allows for the coordination of the design and construction of project and programme works within the Ōtākaro Avon River Corridor with existing underground infrastructure.

The methodology will allow specific Ōtākaro Avon River Corridor projects and programmes to proceed.

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

	<u>Regeneration Plan Objective</u>	<u>Community Outcomes</u>	Describe in 2-3 sentences how the activity affects the community outcome
Primary Outcome 1	<p>Practising Mahinga Kai. Create a restored native habitat with good quality water, so there is an abundant source of mahinga kai, birdlife and native species.</p>	<p>Healthy environment</p> <p>Safe and healthy communities</p>	<p>Poor water quality in the Ōtākaro/Avon River significantly impacts mahinga kai. For mana whenua, the restoration of the Ōtākaro/Avon River is critical. A healthy river provides a place for experiencing the benefits that mahinga kai can provide whānau.</p> <p>Ensuring future generations can experience mahinga kai is central to Ngāi Tūāhuriri and Ngāi Tahu identity.</p> <p>Activities that contribute to this outcome are: Stormwater Treatment – improving water quality Edge naturalisation – improving ecological and environmental values Wetlands and restorative planting - improving ecological and environmental values</p>
Primary Outcome 2	<p>Regenerating Nature. Create a restored native habitat with good quality water, so there is an abundant source of mahinga kai, birdlife and native species.</p> <p>Demonstrate how to adapt to the challenges and opportunities presented by natural hazards, climate change and a river's floodplain.</p>	<p>Healthy environment</p>	<p>Establishing riparian ecosystems to protect the riverbanks from flood damage and using native wetlands to improve stormwater quality are key elements in regenerating cities in the 21st century. Using natural systems to support engineering solutions offers more sustainable and affordable options.</p> <p>Culturally and sustainability sensitive approach to river and river edge management and maintenance. Improves local food security, biodiversity, and abundance. The significant investment in stormwater quality facilities will help contribute to a healthier river.</p> <p>Restoring forests and wetlands also sequesters a significant amount of carbon, which can help contribute towards the Council's greenhouse gas emissions reduction goals.</p> <p>Improved stormwater treatment facilities will be designed to catch and treat excess stormwater runoff from rain events. These may be more intense in the future as a result of climate change.</p>

			Adaptable flood mitigation will reduce the risks of flooding as a result of higher river levels. Wherever possible flood mitigation treatments will facilitate restored native habitats such as wetlands, marshes etc.
Primary Outcome 3	<p>Connecting and Involving Communities. Support safe, strong and healthy communities that are well-connected with each other and with the wider city.</p> <p>Provide opportunities for enhanced community participation, recreation and leisure.</p>	Resilient communities	<p>Improved options and opportunities to gather whanau and friends in a natural setting. Bring people and communities together, strengthen and enhance whanaungatanga (kinship) to improve wellbeing.</p> <p>The cycle and pedestrian paths and trails will help connect communities and provide zero-emission ways for people to move through the area.</p> <p>Creating opportunities for communities to connect, participate in recreation, leisure activity and other activities. Enhances a sense of belonging and well being</p>
Primary Outcome 4	<p>Creating Prosperity. Create opportunities for sustainable economic activity and connections that enhance our wellbeing and prosperity now and into the future.</p>	Prosperous economy	<p>Strategic view and implementation of the opportunities to strengthen community resilience and reduce risks posed by natural hazards.</p> <p>The Regeneration Area offers opportunities to trial new industries and offer unique vocational pathways for young people.</p>
Primary Outcome 5	<p>A Destination for All. Develop the Ōtākaro Avon River Corridor Regeneration area that attracts a wide range of domestic and international visitors.</p> <p>Provide opportunities for enhanced community participation, recreation and leisure.</p>	Liveable city	<p>Opportunities to strengthen community recreation including water and land based sport and recreation, places for learning and discovery, engaging with nature, culture and art.</p>
Primary Outcome 6	<p>Living with Water. Demonstrate how to adapt to the challenges and opportunities presented by natural hazards, climate change and a river's floodplain.</p>	Healthy environment	<p>The regeneration of this Area provides an opportunity to demonstrate what it means to manage land, water and hazards in an Integrated way.</p> <p>The activity will deliver an integrated environment where recreation and leisure will be integrated in a naturalised environment that mitigates the risk of contaminants entering the river (stormwater management), provides improved flood protection (stopbanks set back into the wider environment) and ecological enhancement of natural habitats for fauna and flora.</p>

Primary Outcome 7	Living Laboratory. Establish a world-leading living laboratory, where we learn, experiment test and research; new ideas and ways of living with nature.	Resilient communities	A canvas to experiment, research and learn about climate change in a live environment The OARC offers a unique opportunity as it is It is set within a city that already has a culture of innovation, provides the opportunity to learn in practice, not theory and is an area that will regenerate based on ecologically sustainable uses set in a wetland environment: blue and green infrastructure for the 21st century.

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

Strategic Priorities	Activity Responses
Enabling active and connected communities to own their future	<p>Improved options and opportunities to gather whanau and friends in a natural setting. Bring people and communities together, strengthen and enhance whanaungatanga to improve wellbeing.</p> <p>The community is involved in the planning, development and maintenance of the corridor through community engagement and consultation, volunteer groups, education programmes, and leases and licenses.</p> <p>The Regeneration Plan signals many of the potential community lead initiatives that can only be realised through the delivery of this activity. Community gardens, volunteer engagement, community conservation, education programmes, community events, active recreation, water sports and food foraging are some of the many examples of community-led initiatives that could enable active and connected communities within the corridor. Opportunities will be available for communities to participate in design-management programmes that ensure effective use of volunteer time and positive outcomes for general maintenance and ecological values.</p> <p>The river and land use within the corridor for recreation, sport, and community activities connects communities socially. Construction of cycle and pedestrian paths through and between different communities connecting them physically and promoting active and passive recreation. Transport routes through the corridor will also be strengthened, creating improved linkages between communities bordering the corridor.</p>
Meeting the challenge of climate change through every means available	<p>Strategic opportunity to integrate land, water, and natural hazards management and demonstrate new approaches to living with water. A canvas to experiment, research and learn about climate change in a live environment. Floodplain management projects will reduce the risk of natural hazards for the community whilst supporting native biodiversity and promoting the health of the river and environment.</p> <p>The protection and regeneration of indigenous vegetation within the corridor will build a network for biodiversity, amenity, and sediment reduction, contributing to carbon sequestration/offsetting and demonstrating climate change leadership. Regenerating native forest will be an important part of the Council's emission reduction efforts to meet its greenhouse gas emission targets while providing many co-benefits. A significant increase in tree canopy throughout the corridor will provide a safe haven for birdlife and improve stormwater quality.</p>

	<p>Protected and enhanced wetlands and foreshore areas provide essential buffers during extreme weather events and as sea level rises over time. Careful management of these areas enhances their resilience. Permanent stopbanks will help reduce the risk of flooding to low lying communities whilst allowing a buffer against flooding and enhanced Mahinga Kai values.</p> <p>Climate change will impact indigenous species and ecosystems, and allowing more room for the river within the corridor presents a unique opportunity to help offset some of these impacts. Protecting and enhancing biodiversity is a key deliverable of this activity. We can demonstrate leadership through management aimed at maximising the resilience of indigenous species and ecosystems and facilitating natural regeneration, and allowing for natural adaptation processes to occur. The significance of expanding at-risk estuarine habitats within the corridor that support endangered species cannot be understated.</p> <p>The activity supports low carbon transport by providing walking and cycle paths through safe and enjoyable green spaces.</p>
<p>Accelerating the momentum the city needs</p>	<p>There is a broad range of experiences for visitors, acknowledging and drawing from the past and establishing new attachments between people and place. The proposed network of walking and biking tracks and natural areas will attract visitors and provide opportunities for events and activities.</p> <p>The Regeneration Plan for the Ōtākaro Avon River Corridor has identified opportunities for potential commercial development in the Reaches.</p> <p>The floodplain management elements will reduce damage from flooding and build confidence in the city infrastructures ability to cope with climate change.</p> <p>Active restoration of indigenous vegetation, facilitation of “wild” pockets of natural regeneration, and incorporation of more indigenous vegetation throughout the corridor all present opportunities to bring our district’s unique indigenous biodiversity back into the heart of the city. Everyday contact with our taonga would be valued by residents and visitors alike and contribute to Christchurch’s garden city image.</p>
<p>Ensuring rates are affordable and sustainable</p>	<p>As a transformative programme it is important that we implement the Ōtākaro Avon River Corridor Regeneration Plan and associated activities in a cost-effective and financially responsible manner. The programme will take decades before the full benefits of the plan are realised. One of the primary purposes of this activity is to condense the OARC related projects into a single activity. An integrated programme approach will support the ongoing delivery of the works in the corridor as an integrated whole, increasing efficiency and reducing re-work. The community and environmental benefits of the corridor will provide cost avoidance benefits for the city, e.g. the mental and physical health benefits of outdoor recreation reduce healthcare costs, large areas of permeable open space and riparian and coastal vegetation lessen the need for reactive drainage and flood protection, trees help clean our air, provide shade and shelter, have a cooling effect on the city, and play a role in mitigating carbon emissions. The Ōtākaro Avon River Corridor provides space for numerous Council and community facilities and utility services that otherwise require land purchase.</p>

4. Increasing Resilience

Implementing the Ōtākaro Avon River Corridor Regeneration Plan through this activity plan will increase the resilience of the community, nature and infrastructure. Community resilience will be improved through increased connections between people and nature. Improving habitat and providing room for migration of inter-tidal areas will enhance the resilience of the environment to manage increased sea levels. Infrastructure resilience will be enhanced through the construction of stopbanks and stormwater facilities through the reduction of flood risk and through meeting modern standards for earthquake strength.

The permanent stopbanks will be designed with future sea levels and future earthquakes in mind. They will be considerably more robust than the current stopbanks in the face of increased stressors. The setting back of the stopbanks allows more room for the river and reduces the risk of stopbank erosion, increasing their resilience. New infrastructure within the corridor behind the stopbank will also be designed to account for future hazards. Examples are a future allowance for stormwater network capacity and future draining of treated stormwater back into the river using pump stations that will allow for discharge with increasing river levels.

The Ōtākaro Avon River Corridor Activity Management Plan plays a significant role in the resilience driver of promoting cohesive and engaged communities by creating a sense of local identity, social networks and safe places, promoting inclusive features and encouraging cultural diversity. Communities are engaged and brought together in the Ōtākaro Avon River Corridor through opportunities that reduce social isolation, build a sense of belonging and pride in local communities. The Ōtākaro Avon River Corridor provides opportunities for cultural, historical and environmental awareness and appreciation.

People are brought together in shared spaces that encourage community integration, tolerance of others and offer opportunities for addressing social issues. People can get involved in decisions about the Ōtākaro Avon River Corridor and participate in the regeneration activity. This is already prevalent in the OARC, for example the ECO Action Trust working with secondary school age students to propagate and plant trees in the corridor. These opportunities provide the resilience dividend of tourism opportunities, employment opportunities, learning opportunities, skill development, and enhanced quality of life.

Shocks and stressors most likely to impact the Ōtākaro Avon River Corridor management activity include demographic changes, economic changes, climate change, earthquakes, flooding, tsunami, and fire.

5. Specify Levels of Service

LOS number	C/M ²	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		
Manage and Implement the Ōtākaro Avon River Corridor Regeneration Plan										

² 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.

Not Applicable all S17A reviews would be done via individual units.

LOS number	C/M ²	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		
6.8.12.2	C	Operational Co – governance entity for the Ōtākaro Avon River Corridor	New measure	N/A	Draft options developed for public consultation	Co-governance entity established	Co-governance group operational	Co-governance group operational	Agreed stages achieved	Valuing the voices of all cultures and ages.
6.8.12.1	C	Implementation of the Ōtākaro Avon River Corridor Regeneration Plan (Green Spine) Council-led capital investment	New measure	N/A	Draft integrated Implementation Plan for the ŌARC Green Spine developed, including programme of works ready for approval by appropriate entity.	Progress integrated Green Spine programme (Parks, Water and Transport) as per the Implementation Plan. Target: 90 % of approved work programmes delivered in the year funded	Progress integrated Green Spine programme (Parks, Water and Transport) as per the Implementation Plan. Target: 90 % of approved work programmes delivered in the year funded	Progress integrated Green Spine programme (Parks, Water and Transport) as per the Implementation Plan. Target: 90 % of approved work programmes delivered in the year funded	90 % of approved work programmes delivered in the year funded	Healthy water bodies Safe and healthy communities Unique landscapes and indigenous biodiversity are valued, and stewardship exercised
New	C	Implementation of the Ōtākaro Avon River Corridor Regeneration Plan (Green Spine) Council /3 rd party collaborations	New measure	N/A	Align Council and community resources to enable successful implementation of appropriate and approved projects.	Align Council and community resources to enable successful implementation of appropriate and approved projects.	Align Council and community resources to enable successful implementation of appropriate and approved projects.	Align Council and community resources to enable successful implementation of appropriate and approved projects.	Targeted stakeholder engagement surveys, facilitated by AVoN.	Healthy water bodies Safe and healthy communities Unique landscapes and indigenous biodiversity are valued, and stewardship exercised
New	C	Implementation of the Ōtākaro Avon River Corridor Regeneration Plan	New measure	N/A	Assess and present proposals to governance body as they arise.	Assess and present proposals to governance body as they arise.	Assess and present proposals to governance body as they arise.	Facilitate successful implementation of appropriate third	Targeted stakeholder engagement	Valuing the voices of all cultures and ages

LOS number	C/M ²	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		
		3 rd party led, Council facilitated investment			Facilitate successful implementation of appropriate and approved initiatives.	Facilitate successful implementation of appropriate and approved initiatives.	Facilitate successful implementation of appropriate and approved initiatives.	party initiatives as they arise.	surveys, facilitated by AVoN.	
New	M	Manage and maintain the ŌARC environment		Parks Management Plan	Maintenance Plan key performance indicators 90% achieved	Maintenance Plan key performance indicators 90% achieved	Maintenance Plan key performance indicators 90% achieved	Maintenance Plan key performance indicators 90% achieved	Monthly reporting on maintenance key performance indicators for parks maintenance services provided	Healthy water bodies Safe and healthy communities Unique landscapes and indigenous biodiversity are valued, and stewardship exercised

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

Not applicable. All service delivery reviews will be a part of the individual Units S17A reviews.

7. What levels of service are we proposing to change from the LTP 2021-31, and why?

Activity/ Level of Service Annual Plan 2022-23	2021-31 LTP	Change from 2021-31 LTP	Reason	Options for consultation
AMEND				
6.8.12.1 Implementation of the Ōtākaro Avon River Corridor Regeneration Plan (Green Spine) Council-led capital investment	6.8.12.1 Implementation of the Ōtākaro Avon River Corridor Plan Target: Progress ecological restoration planting and infrastructure programmes	Change to LOS wording to include focus on Council-led capital investment, and clarification about the Green Spine programme.	Reflects development with elected members and other stakeholders.	

Activity/ Level of Service Annual Plan 2022-23	2021-31 LTP	Change from 2021-31 LTP	Reason	Options for consultation
<p>Target: Progress integrated Green Spine programme (Parks, Water and Transport) as per the Implementation Plan.</p> <p>90 % of approved work programmes delivered in the year funded</p>	90 % of approved work programmes delivered in the year funded			
NEW				
<p>6.8.12.4 Implementation of the Ōtākaro Avon River Corridor Regeneration Plan (Green Spine) Council /3rd party collaborations</p> <p>Target: Align Council and community resources to enable successful implementation of appropriate and approved projects.</p>	To be classified a Community (C) level of service	Inclusion of new target focused on Council /3rd party collaborations, and clarification about the Green Spine programme. Targeted stakeholder engagement surveys, facilitated by AVoN.	Reflects development with elected members and other stakeholders.	
<p>6.8.12.5 Implementation of the Ōtākaro Avon River Corridor Regeneration Plan 3rd party led, Council facilitated investment</p> <p>Target: Assess and present proposals to governance body as they arise. Facilitate successful implementation of appropriate and approved initiatives.</p>	To be classified a Community (C) level of service	Inclusion of new target focused on 3rd party led, Council facilitated investment Targeted stakeholder engagement surveys, facilitated by AVoN.	Reflects development with elected members and other stakeholders.	
<p>6.8.12.6 Manage and maintain the ŌARC environment</p> <p>Target: Maintenance Plan key performance indicators 90% achieved</p>	To be classified a Management (M) level of service	Inclusion of new target focused on Monthly reporting on maintenance key performance indicators for parks maintenance services provided	Reflects development with elected members and other stakeholders.	
DELETE				
<p>6.8.12.3 Stakeholder led planning and development of the Ōtākaro Avon River Corridor</p> <p>Targets:</p>		Superseded by new and amended LOS above	Reflects development with elected members and other stakeholders.	

Activity/ Level of Service Annual Plan 2022-23	2021-31 LTP	Change from 2021-31 LTP	Reason	Options for consultation
Community endorsed plans are implemented X numbers endorsed by governance X number of plans embedded in programme scope				

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

Management of all assets within the OARC will be coordinated with the rest of the city's assets to deliver value for money for Council. A strong integrated programme management team will need to be established in order to deliver this activity. The current planning teams are working together to draft an integrated way forward. As works are completed, they will be handed back to the individual Council Unit responsible for ongoing operation and maintenance. Asset registers will be updated, and the individual asset management plans for the four activities will address the maintenance, operation and eventual replacement of the assets.

For details of asset management, refer to asset management plans for the following four activities:

1. Parks
2. Stormwater Drainage
3. Flood protection & control works
4. Transport

9. What financial resources are needed?

Managing finances across the activities in an integrated way will be a key function of the delivery team. The delivery team will need to manage scope and budgets to ensure efficient delivery of the programme. Generally, a one-pass approach to all capital works will be applied wherever possible, but cost-efficient project timing will need to be balanced against immediate community benefits in some locations. Immediate community benefits may justify the delivery of works in stages or the construction of temporary assets.

Operating Costs:

The focus of this initial OARC Activity plan is to identify the combined capital programme and outline co-governance arrangements and associated costs (TBC). The day-to-day planning and operating costs for the OARC are currently budgeted and managed within the Activity Plans for Parks, Stormwater and Flood Protection and Transport and are not readily separable from the rest of the networks.

As the planning for OARC co-governance, planning, and delivery continues, additional OPEX funding may be required to cover direct resourcing of those functions. Such requirements would be brought forward to the next Annual Plan and further update this Activity Plan.

Funding consideration and policy are stated in the following three activity plans:

1. Parks Activity Plan
2. Stormwater Drainage Activity Plan
3. Flood Protection & control works
4. Transport Activity Plan

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

ID	Project Title	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total 2022 - 2031
Flood Protection and Control Works												
56166	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 1)	\$0.0m	\$0.8m	\$1.9m	\$3.1m	\$4.6m	\$2.3m					\$12.9m
57718	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 2)		\$0.0m	\$0.0m	\$1.1m	\$1.7m	\$1.7m	\$4.7m	\$4.8m			\$13.9m
62924	SW Flood Management Avon River Flood Modelling (OARC)	\$0.8m	\$0.4m	\$0.7m	\$0.1m							\$2.0m
62925	SW Flood Management LDRP 521 Stage 1 Waitaki Street (OARC)	\$4.3m	\$3.1m	\$1.5m	\$2.9m							\$11.8m
63038	Programme Flood and Stormwater Priority Works (OARC)	\$0.1m	\$0.6m	\$5.2m	\$9.2m	\$9.1m	\$6.2m	\$3.3m	\$4.1m	\$2.8m	\$2.1m	\$42.8m
66000	Stopbank - True Right Bank - Wainoni Bridge to Waitaki (OARC)	\$1.5m	\$6.5m	\$4.0m								\$12.0m
41639	Programme - SW Ōtākaro - Avon Floodplain Management Implementation (OARC) (LDRP521)											
Sub Total		\$6.7m	\$11.4m	\$13.3m	\$16.4m	\$15.4m	\$10.3m	\$8.0m	\$8.9m	\$2.8m	\$2.1m	\$95.3m
Transport												
26601	Major Cycleway - Ōtākaro-Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)	\$0.1m	\$0.1m	\$0.1m	\$5.3m	\$2.3m						\$7.8m
26602	Major Cycleway - Ōtākaro-Avon Route (Section 2) Swanns Road Bridge to Anzac Drive Bridge (OARC)				\$2.1m	\$2.2m	\$6.8m					\$11.1m
26603	Major Cycleway - Ōtākaro-Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC)				\$2.1m	\$1.4m	\$7.6m					\$11.1m
27273	Pages Road Bridge Renewal (OARC)	\$0.3m	\$1.0m	\$7.1m	\$12.5m							\$20.9m
42407	Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)							\$0.1m	\$10.8m	\$19.2m		\$30.2m
Sub Total		\$0.4m	\$1.1m	\$7.2m	\$22.0m	\$5.9m	\$14.3m	\$0.1m	\$10.8m	\$19.2m	\$0.0m	\$81.2m
Parks & Foreshore												
Community Facilities												
58672	Ōtākaro-Avon River Corridor (OARC)	\$6.5m										\$6.5m
68173	Ōtākaro-Avon River Corridor City to Sea Pathway (OARC)		\$4.0m	\$4.0m	\$4.0m	\$9.9m	\$6.3m					\$28.2m
68174	Ōtākaro-Avon River Corridor Cultural and Secondary Trails (OARC)						\$3.4m	\$4.2m	\$2.0m	\$3.8m	\$3.5m	\$16.9m
68175	Ōtākaro-Avon River Corridor Community Spaces incl. Landings (OARC)		\$1.6m	\$1.2m	\$1.1m	\$4.0m	\$5.8m	\$5.8m	\$5.8m	\$5.8m	\$2.3m	\$33.4m
63666	Residential Red Zone - Asset Renewal/Repair including Floating Pontoons (OARC)	\$0.5m	\$0.1m	\$0.0m								\$0.6m
59925	Halberg Reserve and Kerrs Reach Carpark (OARC)	\$0.0m		\$0.3m								\$0.4m
Ecological Restoration												
63952	Ōtākaro-Avon River Corridor Ecological Restoration (OARC)	\$0.4m	\$1.2m	\$0.2m	\$0.5m	\$1.7m	\$3.5m	\$10.0m	\$11.0m	\$22.0m	\$27.1m	\$77.6m
Sub Total		\$7.5m	\$6.9m	\$5.7m	\$5.6m	\$15.6m	\$18.9m	\$20.0m	\$18.8m	\$31.6m	\$32.9m	\$163.5m
Grand Total		\$14.6m	\$19.4m	\$26.2m	\$44.0m	\$36.9m	\$43.5m	\$28.2m	\$38.6m	\$53.7m	\$34.9m	\$340.0m

The following unconfirmed funding is currently identified within the Parks and 3 Waters Asset Management Plans and the Infrastructure Strategy.

ID	Project Title	2032-2036	2037-2041	2042-2046	2047-2051	Grand Total
Flood Protection and Control Works						
41639	Programme - SW Ōtākaro - Avon Floodplain Management Implementation (OARC) (LDRP521)	\$62.2m	\$200.0m	\$236.5m	\$12.8m	\$511.5m
Sub Total		\$62.2m	\$200.0m	\$236.5m	\$12.8m	\$511.5m
Parks & Foreshore						
Ecological Restoration						
61723	Programme - Red Zone Regeneration Red Zone Parks New Development	\$68.0m	\$34.1m	\$29.9m	\$28.4m	\$160.4m
Sub Total		\$68.0m	\$34.1m	\$29.9m	\$28.4m	\$160.4m
Grand Total		\$130.2m	\$234.1m	\$266.4m	\$41.2m	\$671.9m

Capital programmes listed in this section are also itemised in the following activity plans:

1. Parks
2. Stormwater Drainage
3. Flood Protection & Control works
4. Transport

The total for whole of Council will not count the capital expenditure totalled in this activity plan as details in this activity plan are NOT additional to it.

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

Negative Effect	Mitigation
Social Remaining residents will be exposed to temporary and/or ongoing disruption.	Seek to minimise noise and dust during construction. Explore options to separate high traffic pathways from remaining residents. Ensure residents and stakeholders are well informed in the development and implementation plans.
Economic The implementation of the plan will require significant ongoing capital and operational funding to be fully implemented across multiple long term plans.	Complete rigorous cost analysis on an ongoing basis for all projects associated to the implementation planning process. Ensure that all opportunities for volunteer led implementation are maximised providing multiple benefits including cost reduction.
Environmental With time, river levels will increase up to a level that stormwater cannot drain freely back into the river. Pump stations will be required to pump the water back into the river, negatively affecting Council's ambitions for a reduced carbon footprint.	Future pumping of stormwater back into the river is unavoidable with the current Regeneration Plan. Designs of stormwater facilities and pump stations can allow low-energy consumption or even utilise local energy generation through solar or other sources.
Cultural	None identified

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

Risk/uncertainty:			Assessed Risk Level		Controls and Mitigation
Risk Title There is a risk that/of:	Caused by:	Resulting in:	Inherent	Residual	
Three waters reform requires governance change or approvals processes	Three waters reform, change in asset ownership and approvals processes (budget, scope and prioritisation)	Delays in delivery. Change in staff. Budget uncertainty.	High	High	No mitigation available
The rate of progress implementing the OARCRP does not meet community expectations	There is insufficient resource capacity and capability available to deliver the programme as desired.	Dis-satisfaction among the community. Reduced confidence in CCC ability to deliver. Reduced investor confidence.	Moderate	Minor	Careful planning of the implementation programme to include whole of programme delivery resource requirements updated annually Regular communicating with our Partners, Stakeholders and the wider public on delivery programme milestones
The cost of the programme exceeds the budget	Unexpected costs or poor programme delivery by 3 rd parties, contractor market shift, materials cost increases.	Dis-satisfaction among the community. Reduced confidence in CCC ability to deliver. Increased budget required.	Moderate	Minor	Ensure robust and regular cost planning is informing annual and Long term plan budgets
International events (such as COVID19) impacts the programme delivery	Re-emergence of Covid-19 and its wide-ranging economic and community effects.	Dis-satisfaction among the community. Reduced investor confidence. Constrained programme delivery, facility closures, financial concerns. Supply chain issues. Impediments to normal work routines.	Major	Minor	Plan and prepare for working at different alert levels, modify delivery programmes, develop effective public and internal communication plans. Actions are dependent on alert levels and government instructions.
Climate change, natural disasters and other	Floods, erosion, drought, fires, storm events, water shortages, earthquakes.	Projects in construction or recently constructed may require repair or rebuild.	moderate	moderate	Plan, design, and manage projects for resilience and adaptability.

Risk/uncertainty:			Assessed Risk Level		Controls and Mitigation
Risk Title There is a risk that/of:	Caused by:	Resulting in:	Inherent	Residual	
shocks and stressors impacting projects.					Ensure appropriate insurances, monitoring and contractor resources in place during works. Keep access to materials nearby to enable rapid repairs following an event.
Disturbance of significant volumes of contaminated land, exposure of asbestos	Parts of the corridor contain contaminated land. These could be disturbed or exposed during project delivery.	Environmental damage, health risks. Increased costs for managing contaminated land	high	moderate	Soil testing occurs during design of projects. Design for managing contaminants on-site to reduce disposal costs.
Inefficient delivery of the programme	Lack of dedicated resource from the individual units, resulting in sub optimal delivery	Increased costs, not meeting outcomes, delays.	Moderate	Low	Units to dedicate and fund appropriate levels of resource to implementation of the Ōtākaro Avon River Corridor Regeneration Plan as per Council's agreed programme.