

Our Long Term Plan 2021-31 reflects the wishes and needs of the city's residents. This final version of the Plan, published after many months of preparation and community consultation, sets out a budget for the next 10 years.

We listened

In line with its obligations under the Local Government Act, the Council adopted a draft Long Term Plan and a Consultation Document on 4 March 2021. The Consultation Document formed the basis for the formal consultation process. It outlined key issues covered in the Long Term Plan, the Council's proposed approach to these matters and preferred options for addressing them.

The full draft Long Term Plan and Consultation Document were available for download from the Council website, and in hard copy format from Council libraries and service centres.

An email letting people know about the draft Long Term Plan and consultation process was sent to more than 500 stakeholders and community groups. Our Chief Executive also sent regular emails to more than 70 key stakeholders announcing the beginning of consultation, updating them throughout the process and encouraging them to share information with their networks.

We set up a separate draft Long Term Plan section on the Council website and used it to highlight key projects and proposals. The web page was also supported by our online news platform, Newsline which published more than 20 articles dedicated to draft Long Term Plan topics during the consultation period. The webpage received a total of 15,293 page

views from 10,064 unique users – double the number of users from the 2018-28 Long Term Plan.

We also introduced a new online search tool which enabled residents to search by project name or area to find out both our capital and operational expenditure. Previously the only way to find out this information was to search manually through a PDF document, so the online tool represents a significant improvement in making information accessible and easy to understand for residents. The tool received positive feedback from residents and was used by more than 2,470 individuals who averaged four minutes on the site.

The draft Long Term Plan, and the ways people could have their say, were promoted in print and online advertising. Our Facebook advertising reached 49,072 people, and generated 4,488 clicks through to the webpage, while our Google Display advertising generated 5,480 clicks through to the webpage.

We held two drop-in sessions at Tūranga for people to talk to staff and councillors. Environment Canterbury (Ecan) councillors joined us for one of these sessions as consultation on their Long Term Plan was happening at the same time and both organisations recognised the value of a joined-up approach for residents.

There were 31 community board-organised draft Long Term Plan events, spread across the seven wards. These events were a mixture of drop-in sessions and attendance at events already happening in the community. There were also presentations given to the disability sector, various residents' associations and community networks.

To help promote the consultation on the draft Long Term Plan to a wider audience, a flyer letting people know about the consultation was translated into te reo Māori, simplified Chinese, Korean, Samoan, Farsi and Nepali. These flyers were made available through our channels. We also sent emails promoting the consultation to more than 25 culturally and linguistically diverse networks and organisations.

To target young people, we emailed more than 20 key youth networks and organisations, and promoted the Long Term Plan at the Schools Strike 4 Climate protest. The Christchurch Youth Council led specific youth-focused engagement to support their submission.

We also wrote to rural ratepayers not currently paying the land drainage targeted rate, and

to community groups currently receiving rates remissions to ensure they were informed of potential changes.

We received 2,382 submissions. In general, submitters understood the need for rates increases. However, there was concern about the impact of cumulative rates increases, and about how low and fixed-income households would manage.

Submitters felt that targeted rates were fair, with the exception of the proposed changes to the land drainage targeted rate. Many supported the need for an excess water charge to encourage residents to think more about sustainability in their water use.

We saw many more submissions on strategic issues than we have in the past. Many submitters signalled that they expected us to focus on how we are going to be ready for the challenges that we are likely to face in the future. Generally, there was a feeling among some submitters that reducing and managing the impacts of climate change needs to be at the forefront of every decision we make.

Our strategic approach to transport was a particular focus for submitters this year, and was reflected in the number of submissions received on cycling infrastructure, public transport and mass rapid transit.

Submitters regularly highlighted the need for the city to have strong, resilient communities, living in a city that is prepared for future challenges. There was a particular emphasis on how we can work alongside

and in partnership with community groups and organisations to provide a range of services to and achieve the best outcomes for our communities.

While submitters generally understood the need for rates to increase, there was a level of frustration that rates were going to increase at the same time that we were proposing cuts to some services that the community value the most. Submitters made it clear that the libraries and the art gallery are valued community facilities and services, and residents were particularly disappointed by the proposed cuts to these. The importance of the facilities that we provide for our communities was highlighted once again in the numerous requests for additional community halls and gathering spaces, amenity improvements for our neighbourhood parks and the strong support for retaining Wharenui Pool.

Staff reviewed all the submissions, and responded with additional information as appropriate, before they were sent to the mayor and councillors for consideration. More than 300 people presented their submissions in person over nine days of hearings.

The Council discussed the wide range of issues raised and deliberated over changes to the draft Plan before adopting the Long Term Plan on 23 June 2021.

Changes from the draft to the final plan

Rates

Despite COVID-19 altering our financial landscape, we ultimately arrived at a rates increase lower than we first proposed, and lower than most other metropolitan cities across New Zealand. This result was for several reasons. Since releasing the draft Long Term Plan in March, we've benefited from some higher revenue projections, a stronger growth in our rating base, and prudent management of our finances. Consequently, the Council confirmed:

- An average residential rates increase for 2021/22 of 4.65 per cent, which equates to an extra \$2.54 a week on average. This is lower than the 5 per cent average residential rates increase proposed and consulted on in the draft Long Term Plan 2021–31 in March this year.
- An average rates increase for all ratepayers of 4.97 per cent for 2021/22. The average rates increase for all ratepayers proposed in the draft Long Term Plan 2021-31 that went out for public consultation was 5.56 per cent.
- An average business rates increase of 5.30 per cent, which equates to an extra \$705.19 a year, or \$13.56 a week. This is lower than the 5.91 per cent increase proposed in the draft Long Term Plan 2021-31 released for public consultation in March this year.
- For an average remote rural property, a rates increase of 5.10 per cent has been approved for 2021/22, which equates to \$134.60 a year, or \$2.59

a week. This is lower than the 5.83 per cent overall average rates increase for remote rural properties proposed in the draft Long Term Plan 2021-31 that went out for public consultation.

The Council also confirmed the introduction of:

- A targeted rate for the Arts Centre Te Matatiki Toi Ora to provide a \$5.5 million capital grant.
- A targeted rate on business properties in the central city to fund the Council's annual grant to the Central City Business Association.
- A targeted rate for heritage to clearly show the rates already being paid towards specific heritage projects in the central city.

Land Drainage Targeted Rate

The proposed Land Drainage Targeted Rate will not be amended in 2021/22. Staff will reconsider the proposal, consult the affected community and establish a rural advisory group.

Water

The Council approved the introduction of an excess water charge for households that use significantly more water than average. This will apply to any household that uses more than 700 litres a day, and will be implemented in stages. In the 2021/2022 financial year all households will receive information on their actual water use and excess water use charges will be invoiced from 1 July 2022.

Climate change and environmental initiatives

The Council approved an additional \$13.5 million over 10 years for several climate change and environmental initiatives. This includes extending funding for Enviroschools Canterbury at \$75,000 per year to allow more Christchurch schools to access this education programme, and funding for our Coastal Hazards Adaptation Planning programme.

Libraries, service centres and other facilities

The draft Long Term Plan 2021-31 proposed a significant number of cuts to services such as libraries, service centres, the Art Gallery and the Riccarton Bus Lounges. In response to strong feedback from residents, the Council has agreed to:

- Allocate \$30,000 a year to each of the Akaroa and Lyttelton service centres to allow face-to-face customer service to continue.
- Maintain current opening hours at Christchurch Art Gallery Te Puna o Waiwhetū and reinstate the education and public programmes that were proposed to be cut.
- Allocate \$200,000 in 2021/22 to the gallery for its Art in Public Places programme.
- Maintain the current opening hours of Tūranga and many of our other libraries. Tūranga will also be open on five public holidays a year.

- Maintain the Mobile Library Service for now, with users to be consulted on alternative service arrangements.
- Retain the Riccarton Bus Lounges.

Community partnerships and support

To encourage better partnerships with other organisations, funding of \$350,000 a year, for three years, has been included for community partnerships aimed at building social capital, community capacity and collaboration in communities of high deprivation.

Furthermore, the proposed 5 per cent cut to the Strengthening Communities Grant Fund will not be implemented. Instead, the grant pool will increase by 2 per cent from 2022/23.

The Not-for-profit Community based Rates Remission proposal was deferred until 1 July 2022 with staff to prepare advice for consideration during the 2022/23 Annual Plan process.

Heritage

The Council agreed to additional funding of \$11.8 million for the base isolation of the Robert McDougall Art Gallery. Contingent on the museum raising the other funding needed for its redevelopment.

Ōtākaro Avon River Corridor regeneration

In addition to the \$316 million allocated to implement the Ōtākaro Avon River Corridor Regeneration Plan in the draft Long Term Plan, the Council reinstated \$12 million to complete the Waitaki Basin stopbanks to enable the construction of the City to Sea Pathway (along the Green Spine) and the Ōtākaro-Avon Major Cycleway Route.

Other major projects

The following major changes were also made to the capital works programme:

- An additional \$300,000 in 2021/22, and \$500,000 per annum thereafter for Port Hills and Lyttelton Harbour erosion and sediment control.
- An additional \$150,000 for Ilam Stream improvements and investigating options for augmenting the flow in 2021/22.
- \$3 million spread over three years to extend the Tsunami Warning System to align with updated tsunami evacuation zones, including extending the system to Banks Peninsula.
- \$250,000 capital expenditure per year for three years to implement at least five slow speed neighbourhoods a year.
- To complete the current Major Cycleways Routes programme by 2027/28.

- Budget brought forward from 2027 to 2023 for the Selwyn Street Masterplan – Street and Movement, to align with the work Waka Kotahi NZTA is undertaking on Brougham Street, which is expected to start in late 2022.
- Reinstatement of \$3 million formerly set aside for the rebuild of the Shirley Community Centre in 2029/30 and 2031/32 to enable a subsequent annual plan to bring the funding forward if plans are progressed.
- Inclusion of \$500,000 in 2021/22 to install a shared path on Gardiners Road between Wilkinsons and Sawyers Arms roads.

Surplus properties

Options for the future use of 27 Hunters Road, 42 Whero Terrace, 5 Worcester Boulevard, and the Yaldhurst Memorial Hall are to be further considered.