# Council Information Session/Workshop
# MINUTES ATTACHMENTS

**Date:** Monday 19 May 2025
**Time:** 9.30 am
**Venue:** Council Chambers, Civic Offices, 53 Hereford Street, Christchurch

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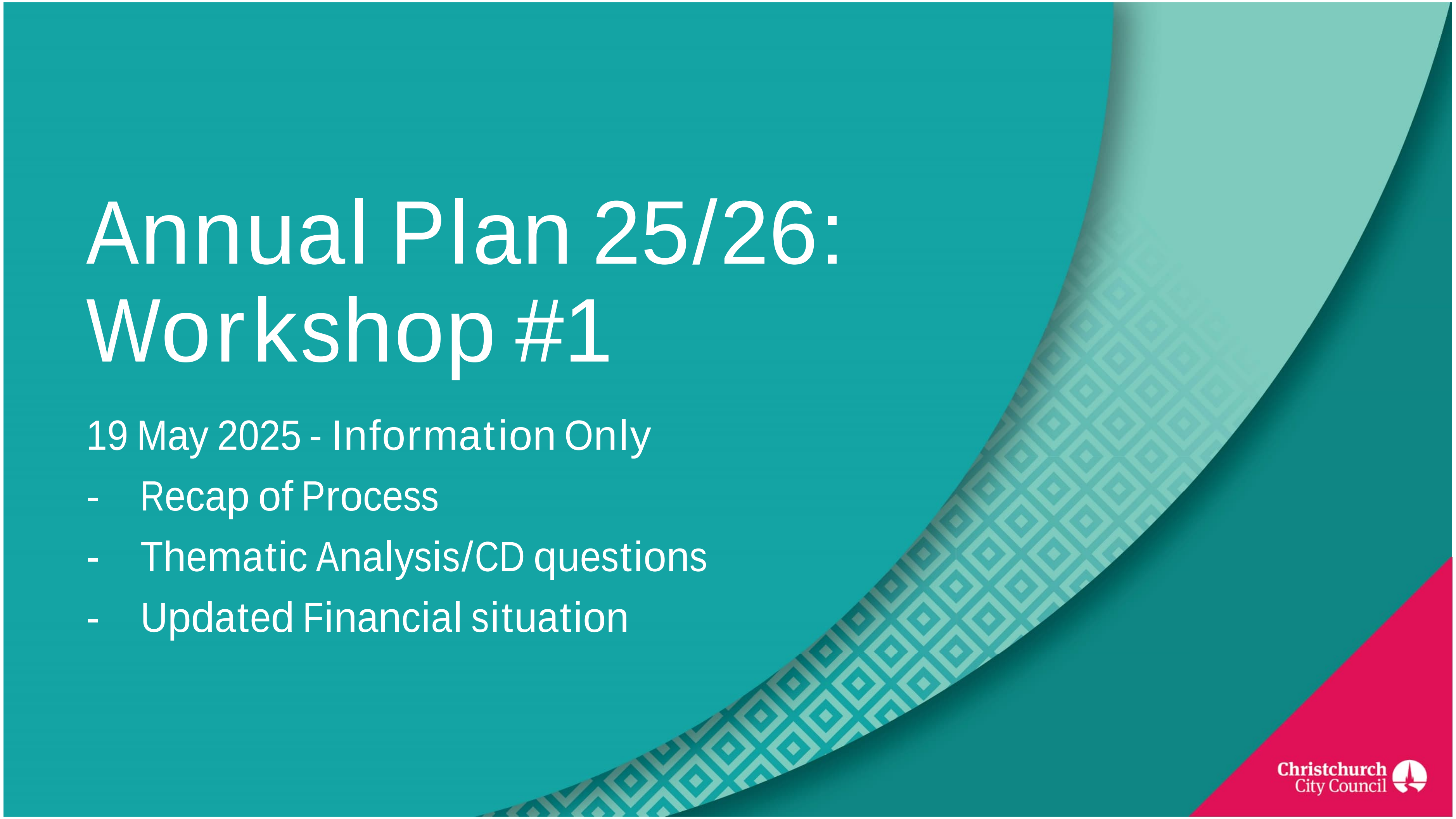

Annual Plan 25/26: Workshop #1
19 May 2025 - Information Only
- Recap of Process
- Thematic Analysis/CD questions
- Updated Financial situation
Christchurch City Council

# Recap of Process to date

**Aug-Dec**
- Council direction - 'light Annual Plan' as LTP just concluded
- Development of Draft
- Multiple joint development workshops with Council to get direction/input

**Dec-Feb**
- Finalisation of draft content from Council direction (Dec 24)
- Development of Draft AP and Consultation Document
- Draft Adoption (Feb 25)

**Mar-Apr**
- Consultation with Community on specific content
- Hearings to understand Community positions

# Annual Plan processes

Annual Plan FY25/26

## Annual Plan Direction

- Workshops [May 19th – 27th]
- Community feedback and thematic analysis on key CD questions
- Council Direction re CD questions
- Guidance on financials
- Guidance on capital deliverability

## Amendments for Final

- Answering many questions through Q&A tool
- June 24th adoption meeting
- Amendments proposed on the day [see next slides]

# Amendments process

- amendments proposed on the day
- must have a seconder
- should show clear link to consultation feedback on Draft AP
- if material change from LTP, or not consulted upon, may not progress
- if staff advice is required please ask on or before 27 May
- advice will include whether the amendment is considered within scope
- proposed amendments debated and voted on

# Thematic Analysis

What is our community telling us?

# What is the thematic analysis

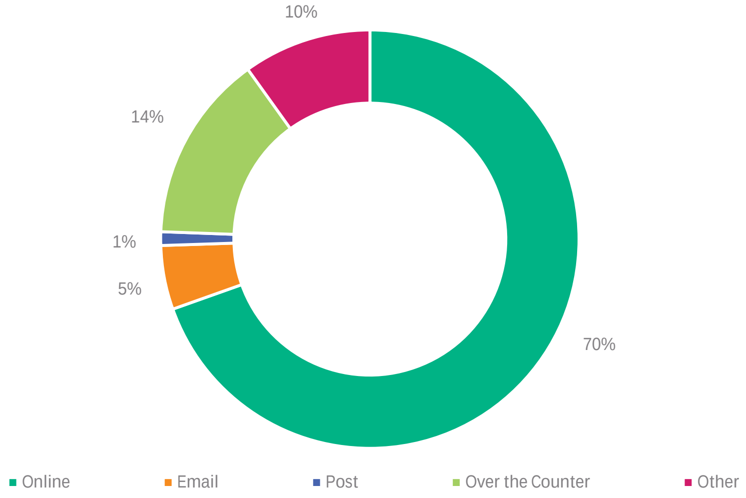
- Purpose is not to provide analysis on everything that submitters commented on, summary of key topics and issues that submitters provided feedback on.
- The written thematic analysis that supports this (will be circulated after this briefing) provides more detail and context.
- Based on the opinions of submitters, whether they are factually correct or not.

Attachment A Item 2

# Who did we hear from?

- 1,048 submissions
- 7,141 individual submission points
- 94 submitters heard

| Submitters | Number of Submitters | % of Submitters |
|---|---|---|
| Individuals | 959 | 92% |
| Organisations | 89 | 8% |



# Pro Forma

## Vert Ramp (75 submissions)

Two different forms were used to gather feedback on funding in the draft annual plan for a vert ramp. The questions on each of these forms were slightly different.

| Question | Number in Support | Total Forms |
|---|---|---|
| I support the proposed funding for a vert ramp | 35 | 35 |
| I support the Council funding to support a vert ramp | 40 | 40 |

## Wyon & Hulbert Streets (6 Submissions)

This form sought feedback on road and footpath improvements and maintenance for Wyon and Hulbert Streets.

## ‘Simple’ Submission Forms (44 Submissions)

Three other ‘simple’ submission forms were also distributed to residents in some areas. These asked for feedback on:

- Things I want Council to do
- Things I don’t want Council to do
- Things that Council can improve on

While these submission forms generally asked the same questions, they were all slightly different.

Some asked whether submitters would like to speak to the Council, while others did not. They also included a range of different contextual information.

Christchurch City Council

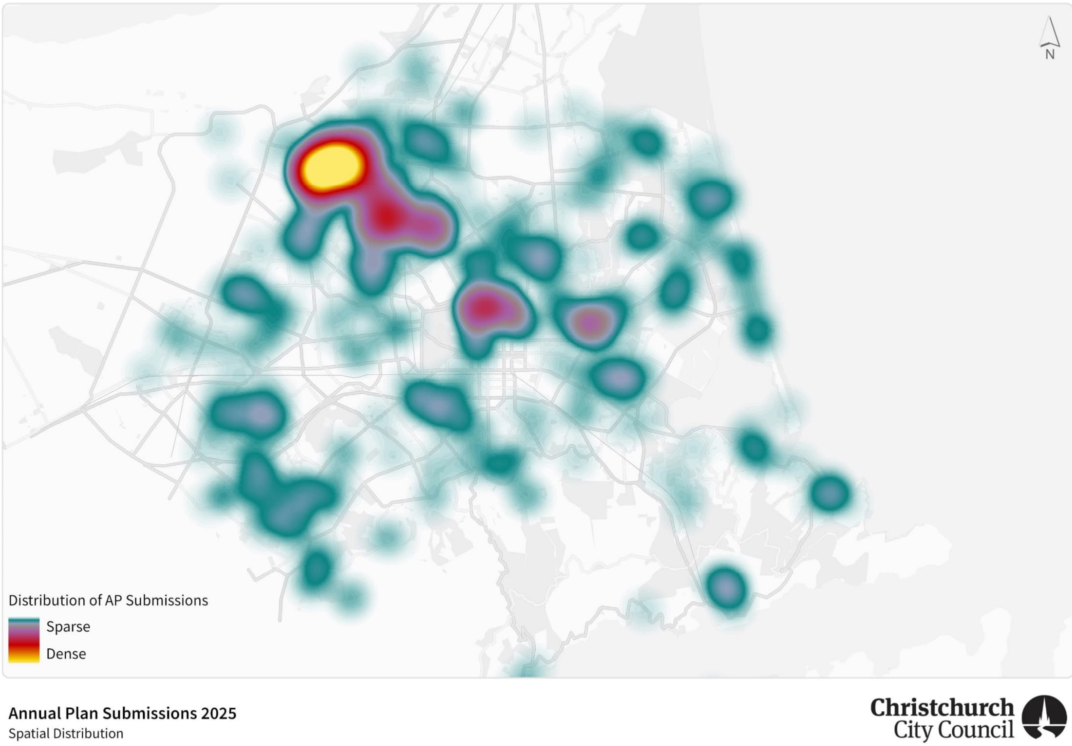


# Who did we hear from?

| Community Board | Number of Submitters | % of Submitters |
|---|---|---|
| Not Stated* | 218 | 29% |
| Te Pātaka o Rākaihautū Banks Peninsula | 21 | 3% |
| Waitai Coastal-Burwood-Linwood | 79 | 11% |
| Waipuna Halswell-Hornby-Riccarton | 65 | 9% |
| Waimāero Fendalton-Waimairi-Harewood | 185 | 25% |
| Waipapa Papanui-Innes-Central | 127 | 17% |
| Waihoro Spreydon-Cashmere-Heathcote | 49 | 7% |
| Total | 744 | 100% |

| Ward | Number of Submitters | %* of Submitters |
|---|---|---|
| Not Stated | 218 | 29% |
| Banks Peninsula | 21 | 3% |
| Burwood | 15 | 2% |
| Cashmere | 16 | 2% |
| Central | 41 | 6% |
| Coastal | 28 | 4% |
| Fendalton | 14 | 2% |
| Halswell | 37 | 5% |
| Harewood | 149 | 20% |
| Heathcote | 19 | 3% |
| Hornby | 19 | 3% |
| Innes | 16 | 2% |
| Linwood | 36 | 5% |
| Papanui | 70 | 9% |
| Riccarton | 9 | 1% |
| Spreydon | 14 | 2% |
| Waimairi | 22 | 3% |

# Who did we hear from?



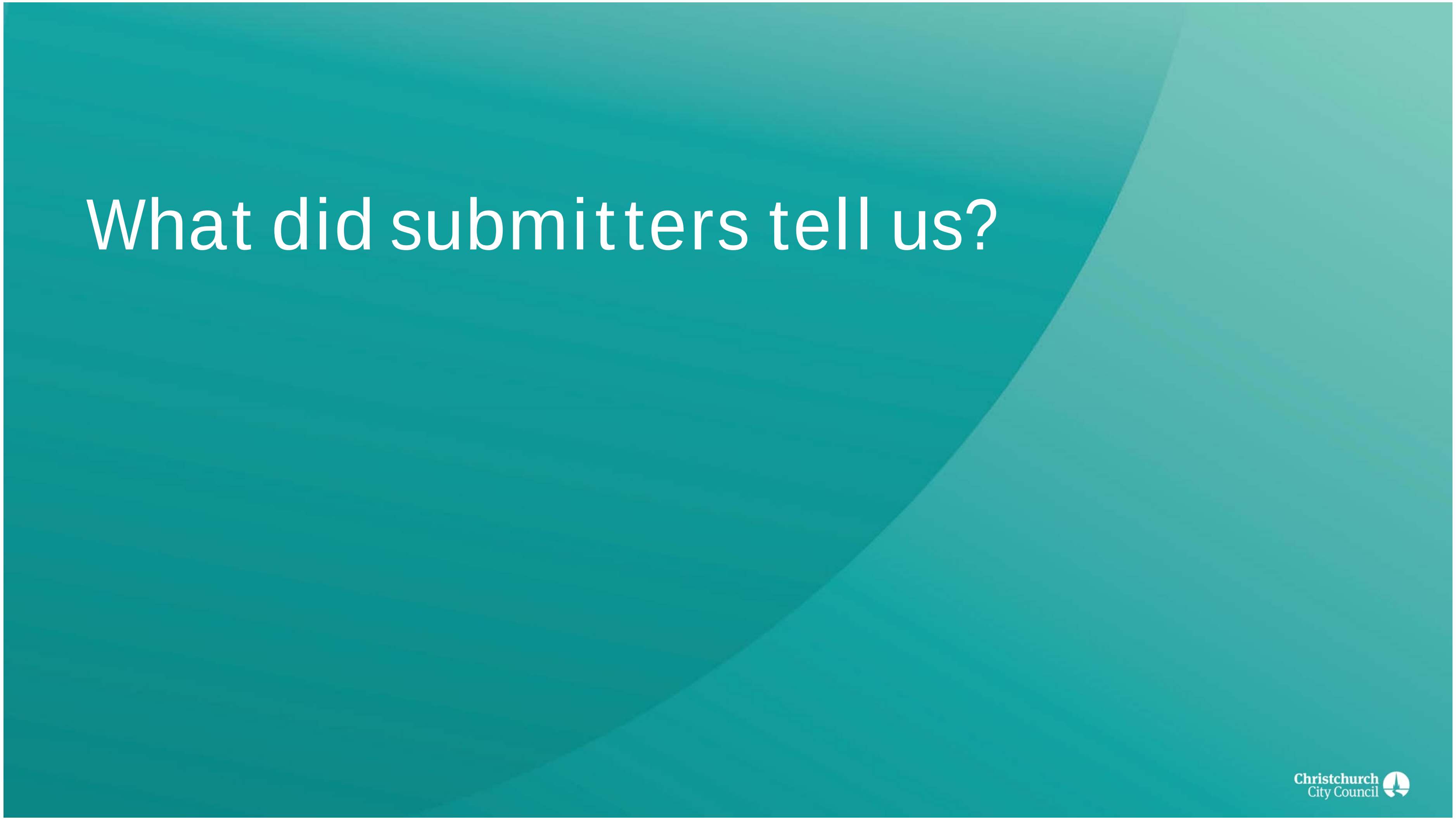
# Why do we collect demographic information?

- Understand who we have heard from and who we haven't heard from
- Collected consistently across our engagement and research programmes
- Questions are consistent with info collected via the Census
- Helps us understand how representative submitters were of the wider population

# Who did we hear from?

| Age | Number of Submitters | % of Submitters | % of Population |
|---|---|---|---|
| Not Stated | 344 | 33% | |
| Under 18 years | 14 | 1% | 20% |
| 18 – 24 years | 16 | 2% | 11% |
| 25 – 34 years | 84 | 8% | 16% |
| 35 – 49 years | 144 | 14% | 19% |
| 50 – 64 years | 166 | 16% | 18% |
| 65 years and over | 277 | 27% | 16% |

| Ethnicity | Number of Submitters | % of Submitters | % of Population |
|---|---|---|---|
| NZ European | 619 | 59% | 70% |
| Māori | 40 | 4% | 11% |
| Pacific Peoples | 4 | 0.4% | 4% |
| Asian | 14 | 1% | 17% |
| Middle Eastern, Latin American & African | 1 | 0.1% | 2% |
| Other European | 37 | 4% | 7% |
| Other | 42 | 4% | 1% |


What did submitters tell us?
Christchurch
City Council

# Feedback on Services

*We asked submitters for feedback on:*

- *the services that they value the most and would not want reduced (233 submitters)*
- *the services that submitters could manage without (168 submitters)*

On average submitters provided

- 2.4 services that they value the most
- 1.3 services that they could manage without

Competing priorities, opinions and values…

*One person's 'must have' is another person's 'nice to have'*

| Topic/Service | Value the most | Could do without | Ratio |
|---|---|---|---|
| Cycle Lanes | 41 | 40 | 1 who could do without:<br>1 values the most |
| Environmental Management | 12 | 3 | 1 who could do without:<br>4 value the most |
| Events | 9 | 14 | 1 values the most:<br>2 could do without |
| Footpaths | 23 | 2 | 1 who could do without:<br>12 value the most |
| Heritage | 1 | 14 | 1 values the most:<br>14 could do without |
| Libraries | 85 | 13 | 1 who could do without:<br>7 value the most |
| Parks | 83 | 6 | 1 who could do without:<br>14 value the most |
| Public Transport | 43 | 9 | 1 who could do without:<br>5 value the most |
| Recreation & Sport | 37 | 8 | 1 who could do without:<br>5 value the most |
| Roads & Streets | 51 | 28 | 1 who could do without:<br>2 value the most |
| Social Housing | 4 | 8 | 1 values the most:<br>2 could do without |
| Solid Waste | 65 | 2 | 1 who could do without:<br>33 value the most |

# Feedback on Services

"Just because I don't use all services regularly, doesn't mean that they should be cut or that someone else would find them valuable."

"This whole question is premised on the basis that we should cut services to cut rates. That idea is flawed and dangerous. Service Cuts should not be considered to reduce rates. They are inequitable and destructive."

"I don't think reducing services should be a way to cut rates. Any cuts should only happen if it's clear that a service isn't benefiting the community—especially those who rely on them the most."

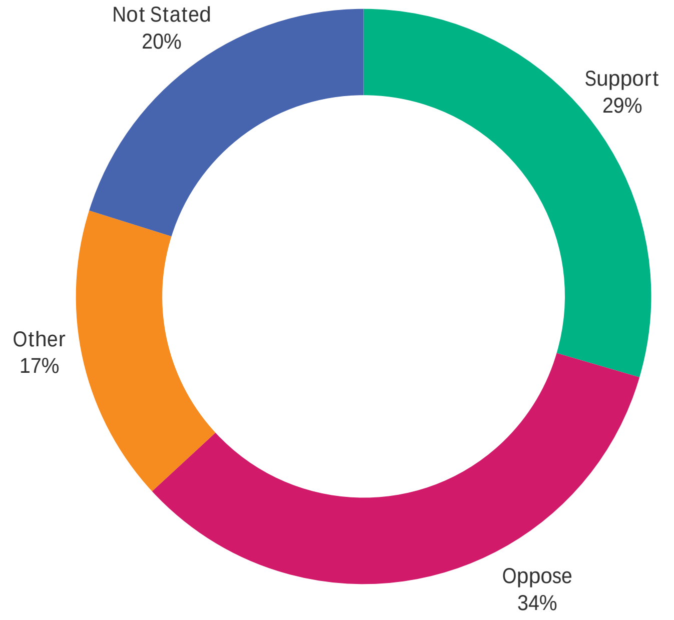
"For me personally there a few services that I highly value, but I don't think that any services should be cut as someone does find it useful or appreciative. We provide these services through the council because it provides a community and social benefit and overall is a good use of our money in my opinion."

"While I don't use every service, I value every service that Council offers."

# The Rates Proposal

Submitters were divided:

- Supporters generally supportive of retaining services and the effort that went into get it below the LTP projection
- Some concerned that the proposed increased was still too high
- Others concerned that measures taken to reduce rates this year were a short-term fix for a long-term problem




Competing priorities, opinions and values…

Investing in ensuring that Christchurch is a city that people want to and can continue to live in both now and in the future

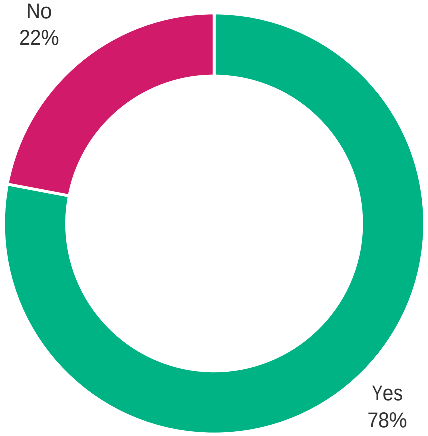
vs.

a concern about significant cost of living increases and pressure, and the affordability of living in Christchurch now.

# Cathedral Targeted Rate

Should we pause the collection of the targeted rate for the Christ Church Cathedral reinstatement for the remaining three years we were due to collect it, and factor the saving into our proposed rates increase of 7.58%?

485 submitters provided feedback; 78% supported the proposal and 22% opposed




- Many expressed a view that the targeted rate should never have been introduced in the first place
- Expressed opinions that the reinstatement should be the responsibility of the Anglican Church, not ratepayers; residents should have a choice about whether they financially support the reinstatement
- Concerns about a perceived lack of public support for a project that has received significant public funding

vs.

- Symbolic importance of the Cathedral; a symbol of Christchurch, and is an important landmark in the city

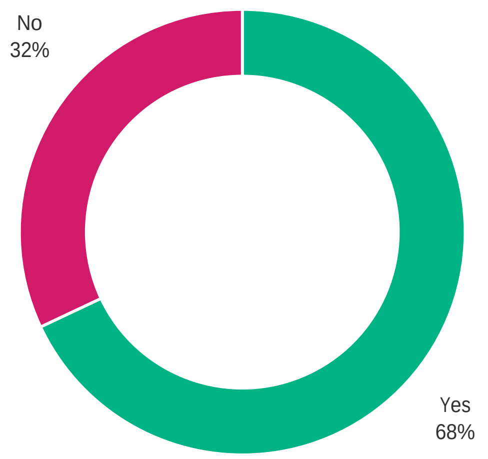
Other suggestions…

- Should the money still be collected but allocated to other projects?
- Should the money already collected be returned to ratepayers?

# Increasing Rating for Renewals

Should we increase our rating for renewals by a further $2 million a year ($12 million in total over six years) in order to keep our borrowing costs lower over time?

401 submitters provided feedback; 68% supported the proposal and 32% opposed




- Importance of long term financial responsibility and intergenerational fairness
- A need for modern, reliable infrastructure, especially in the context of urban growth and aging assets
- BUT want to see improved financial transparency, clear evidence of long term benefits and/or cost savings, or an assurance that this would avoid future rates increases

vs.

- Concerns about the immediate challenges around cost of living - this proposal would further contribute to rate increases in the immediate future
- Should be budget to do this already without putting rates up further – in their view it just requires less spending on other “nice to haves”

# Wheels to Wings

369 submitters provided feedback, which highlighted competing priorities, opinions and values. Can be summarised into five key sentiments…

## Strong general opposition to the cycleway entirely

*I oppose the cycleway because I don't see enough cyclists to justify it, I'm worried it will worsen traffic, and I believe the money should be spent on more essential infrastructure instead.*

## Support the cycleway and staged approach

*I support the cycleway and the staged approach because it promotes safer, more sustainable transport and a better-connected city, and I'm happy to wait for government funding if it means the full project can eventually go ahead.*

## Frustration over delays and desire for immediate action

*I'm frustrated by the delays to the cycleway because I believe we urgently need safe cycling infrastructure, and I worry that postponing it will only increase costs—this project could ease congestion and make commuting safer, especially for students and cyclists*

## Mixed views on school crossing safety

*I support a safe crossing near Harewood School and believe features like a raised platform are essential to protect children from fast-moving traffic.*

*I think the current safety measures near Harewood School are sufficient, and I'm concerned that adding traffic lights could cause unnecessary congestion.*

## Concerns about cost and traffic Impact

*I'm concerned about the cost of the cycleway, as I believe the money could be better spent elsewhere, and I worry that reducing Harewood Road to one lane will create traffic bottlenecks.*

# Lincoln Road Public Transport Project

76 submitters provided feedback:

- 43% opposed the proposed delay
- 37% supported it
- the remaining 20% either provided other suggestions or general feedback

*Submitters from the areas most affected (Addington, Halswell, Hillmorton, Wigram) by delaying the project were more likely to oppose (69%) it than those who were less likely to be affected (37%).*

- Need to complete to project as planned to ensure a continuous, efficient bus route, reduce traffic congestion
- Proceeding as planned supports the city's long term transport strategy; congestion will continue to cause PT delays
- Halswell area is growing rapidly, and the infrastructure needs to keep pace with this growth
- Delaying the project will only exacerbate existing transport challenges, making it more expensive to address them in the future

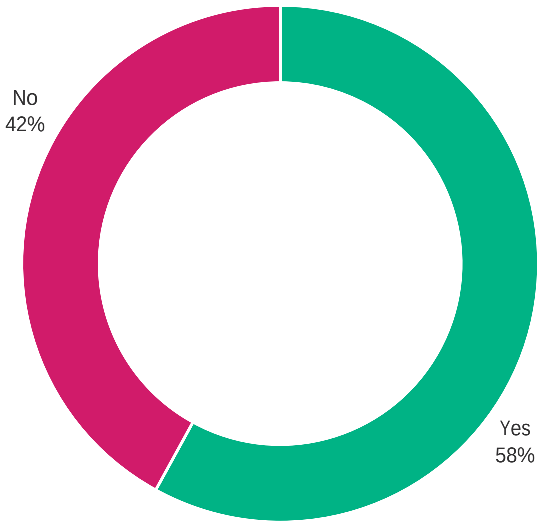
vs.

- Delaying is a financially responsible decision
- Allows for better planning
- Minimises disruption with further road works
- Aligns with broader government policies on transport investment
- Sensible to wait for government funding

# Central City Shuttle

Should we allocate up to $200,000 for a scoping study for a central city shuttle service?

477 submitters provided feedback; 58% supported the proposal and 42% opposed




- Fond memories of the shuttle service pre-earthquake
- Improved accessibility within the central city; easier for residents and visitors to get around
- Increased foot traffic in the central city would be good for business

vs.

- Unnecessary given existing public transport options
- Concerns about utilisation
- There are more pressing priorities

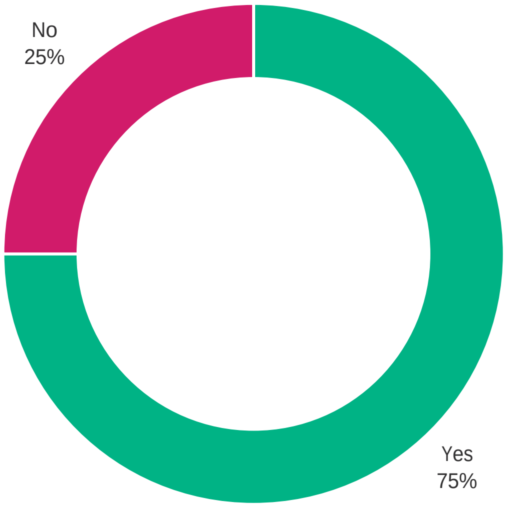
Questions

- Do we really need to spend $200,000 on a scoping study?
- Can we leverage off existing data and experience?
- Why not just bring it back as a trial?

# Air Force Museum

Should we proceed with our proposal to grant the Air Force Museum $5 million towards an extension of its site?

629 submitters provided feedback; 75% supported the proposal and 25% opposed




… "Herc Yes"

- The museum is historically, culturally, and economically significant for the city
- Important for preserving the history of the RNZAF, and the Orion and Hercules aircraft
- Would attract additional local and international visitors to the city

vs.

- Concerned about the financial implications
- The museum should seek funding from other sources - the NZDF or central government, entrance fees or private donations
- Now is not the time to be adding an additional $5 million dollars in costs

Other Suggestions

- Are there more pressing needs that the Council should be focusing on?
- Should this funding be going to other causes or projects?
- Could this funding be provided as a loan instead of a grant?

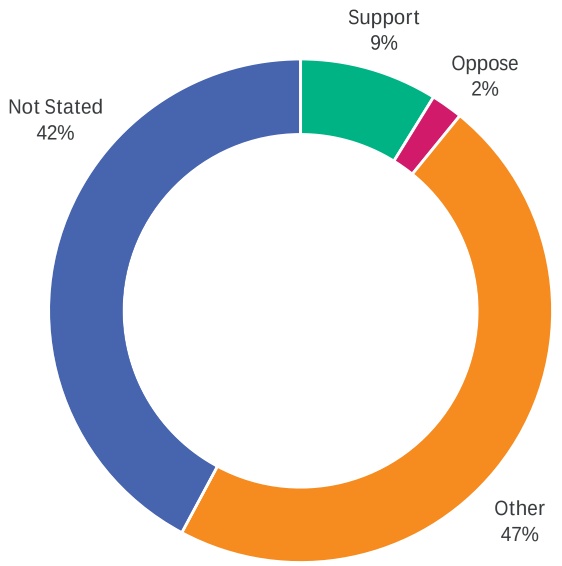
# Climate Fund Policy

- Questions about the necessity of the fund
- Many felt that there are more immediate needs for the money
- Concerns about the governance and transparency of the fund
- Calls for clear guidelines and independent oversight to ensure it is used properly
- Those who supported the proposed policy reiterated their support for the fund, and the Council prioritising climate action and adaptation.

Questions

- Is there the ability to make it accessible in the case of a major climate related disaster?
- Could part of the fund be used to support emissions reduction initiatives?

147 submitters provided feedback; 89% provided were general feedback or other suggestions



# Opportunities for Savings

We asked submitters whether there were any areas where they thought that we could find additional savings or efficiencies. 154 submitters provided feedback.

- In many instances submitters told us that our spending was wasteful, that we need to cut our costs, focus on the basics and find ways to reduce costs, but few were able to pinpoint specific examples of where savings could be made.
- Where submitters did provide feedback on specific areas, they often overlapped with projects, programmes, funding or services that other submitters had told us they value the most, again reinforcing that one person's 'must have' is another person's 'nice to have'.
- Specific examples mentioned by submitters included:
  - reducing or removing community grants and funding
  - reviewing staff salaries
  - managing contractors and consultants more effectively
  - reconsidering various aspects of transport spending (e.g., road resurfacing and maintenance, traffic calming, and speed management)
  - Events
  - Access to recreation and sport centres

# What does it all mean?

## Diverse Perspectives
Feedback reflects a wide range of competing priorities, opinions, and values across our communities.

## Strong Community Engagement
Residents continue to show deep care for their future and the future of the city.

## Clear Expectations
The community wants an Annual Plan that is both:

- Affordable, and
- Responsive to their core needs, concerns, and values – not overlooking what matters most to them.

## Balancing Act
Crafting the final Annual Plan requires careful consideration to balance these varied viewpoints, needs and priorities

# Rates impact of key questions

# Feedback from Consultation

<table>
<tr><th>Consultation Question</th><th colspan="4">Feedback from Consultation</th><th colspan="3">Rates Impact if Implemented</th></tr>
<tr><td></td><td colspan="2">Yes</td><td colspan="2">No</td><td>2025/26</td><td>2026/27</td><td>2027/28</td></tr>
<tr><td rowspan="3">Christchurch Cathedral – Should we pause the collection of the targeted rate for the Christchurch Cathedral reinstatement for the remaining three years we were due to collect it?</td><td>379</td><td>78%</td><td>106</td><td>22%</td><td colspan="3">Pause of the targeted rate included in the Draft AP.</td></tr>
<tr><td colspan="4" rowspan="2">• Views that the targeted rate should never have been introduced in the first place, and that funding the reinstatement should not be the responsibility of ratepayers.<br>• Concerns the perceived lack of public support for a project that has received significant public funding.<br>• Symbolic importance of the Cathedral; a symbol of Christchurch, and is an important landmark in the city.</td><td colspan="3">If the pause of the targeted rate was reversed:</td></tr>
<tr><td>+ 0.14%</td><td>+ 0.00%</td><td>+ 0.00%</td></tr>
</table>

# Feedback from Consultation

| Consultation Question | Feedback from Consultation | | | | Rates Impact if Implemented | | |
|---|---|---|---|---|---|---|---|
| | Yes | | No | | 2025/26 | 2026/27 | 2027/28 |
| Airforce Museum – Should the Airforce Museum receive a $5.0m capital grant towards an extension of their site? | 472 | 75% | 157 | 25% | 0.00% | +0.01% | +0.03% |
| | • Historically, culturally, and economically significant for the city; need to preserve the history of the RNZAF and the Orion and Hercules aircraft.<br>• Would attract additional local and international tourism<br>• Concerns about financial implications; feel funding should be sought from other sources (NZDF, Central Government, entry fees or private donations)<br>• Now is not the time to be adding an additional $5m in costs to rates bills. | | | | | | |

# Feedback from Consultation

| Consultation Question | Feedback from Consultation | | | | Rates Impact if Implemented | | |
|---|---|---|---|---|---|---|---|
| | Yes | | No | | 2025/26 | 2026/27 | 2027/28 |
| Central City Shuttle – Should we allocate $0.2m for a scoping study for a central city shuttle service? | 276 | 58% | 201 | 42% | +0.03% | -0.03% | 0.00% |
| | • Fond memories of the shuttle service.<br>• Improved accessibility for both residents and visitors, which would in turn be good for central city business.<br>• Concerns about the price tag for the scoping study; can we leverage off existing knowledge and experience?<br>• Is it necessary given existing public transport option in the central city?<br>• Are there more pressing priorities? | | | | | | |

# Feedback from Consultation

| Consultation Question | Feedback from Consultation | | | | Rates Impact if Implemented | | |
|---|---|---|---|---|---|---|---|
| | Yes | | No | | 2025/26 | 2026/27 | 2027/28 |
| Increasing Rating for Renewals – Should we increase our rating for renewals by $2.0m per year to keep borrowing costs lower over time? | 272 | 68% | 129 | 32% | +0.25% | -0.04% | -0.03% |
| | • Importance of long-term financial responsibility and intergenerational fairness. Needed to support modern, reliable infrastructure.<br>• Support, but want assurances that this will avoid future rates increases, improved transparency, and clear evidence of long term benefits and/or cost savings.<br>• Concerns about immediate challenges with the cost of living.<br>• Should already be capacity in the budget to do this, just requires less spending on “nice to haves”. | | | | | | |

# Updated Financial picture

- Rates updated position
- Further considerations

Christchurch City Council

# Rates - Current Position

| | 2025/26 | 2026/27 | 2027/28 |
|---|---|---|---|
| Original LTP 2024-34 | 8.48% | 5.80% | 5.88% |
| Changes between the LTP and Draft Annual Plan | (0.90%) | 4.58% | 2.74% |
| Draft Annual Plan | 7.58% | 10.38% | 8.62% |
| | | | |
| Post Draft Changes | (0.15%) | 0.00% | 0.22% |
| Post Draft Annual Plan (Current Position) | 7.43% | 10.38% | 8.84% |
| Represented as: | | | |
| Base | 5.68% | 9.9% | 9.2% |
| Te Kaha | 1.75% | 0.5% | (0.4%) |

# Rates – Post Draft work in progress

| | 2025/26 ($) | 2025/26 | 2026/27 | 2027/28 |
|---|---|---|---|---|
| Draft Annual Plan | | 7.58% | 10.38% | 8.62% |
| Staff time capitalisation reduction (mainly Parks) | $3.59m | 0.47% | (0.03%) | (0.06%) |
| Hagley Park parking revenue reassessment | $1.41m | 0.18% | (0.01%) | (0.01%) |
| Insurance – updated for asset revaluations | $1.30m | 0.17% | 0.03% | 0.07% |
| Living Wage provision (2.5% -> 4.2%) | $1.01m | 0.13% | 0.00% | 0.00% |
| Interest rate change (credit rating –ve outlook) | $0.36m | 0.04% | 0.01% | (0.01%) |
| Electricity (new contract pricing update) | ($2.17m) | (0.28%) | 0.08% | 0.08% |
| Rates base growth (1.1% -> 1.4% CV growth) | ($2.24m) | (0.31%) | 0.00% | 0.00% |
| Resource Recovery recycling fee & collection cost reductions & volume rebate | ($3.88m) | (0.51%) | (0.05%) | 0.06% |
| Other minor adjustments | | (0.04%) | (0.03%) | 0.09% |
| Post Draft changes | | (0.15%) | 0.00% | 0.22% |
| Post Draft Annual Plan (current position) | | 7.43% | 10.38% | 8.84% |

Christchurch City Council

# 24/25 Surplus – Changes Reflected in the Annual Plan

| 24/25 Surplus driver | 24/25 Forecast Surplus | Updates to the 25/26 Annual Plan |
| --- | --- | --- |
| Resource Recovery and Waste Managment operating costs and recoveries. | 10.3m | Resource recovery operating costs, for waste collection, recycling fees, organics processing and landfills have been reviewed and updated to align with current market rates and updated volumes. Revenue projections have also been updated to include volume rebates. The resource recovery and waste management budgets have been reduced by $5.9m from the LTP projection for 25/26. |
| Insurance costs | 7.5m | Insurance costs have been updated based on revised pricing received from the Council's Insurance Brokers, considering new Council assets, and revaluations of existing Council assets. Insurance budgets are $6.4m lower than the LTP projection for 25/26. |
| Subvention receipts | 5.0m | Subvention receipts for 25/26 in the Draft Annual Plan were increased by $6.0m on the LTP projection for 25/26, based on updated Group tax projections. |

# 24/25 Surplus – Changes Reflected in the Annual Plan

| 24/25 Surplus Driver | 24/25 Forecast Surplus | Updates to the 25/26 Annual Plan |
|---|---|---|
| Electricity costs | 3.7m | Electricity costs have been updated based on revised contract rates from suppliers and analysis of usage across the Council network. The budget has been reduced by $3.0m from the LTP projection for 25/26. |
| Net Interest cost | 2.2m | Interest projections have been reset based on revised forecast borrowing, interest rates and hedging. |
| Recreation & Sports pools and fitness centres | 1.7m | Revenue projections have been updated for 25/26 including the planned opening of the Parakiore Recreation and Sports Centre. |
| Excess Water charges | (0.8m) | Excess water revenue budget has not been reduced in the 25/26 Annual Plan. |
| Hagley Park parking fees | (1.6m) | Expected revenue in 25/26 have been decreased $1.4m, reflecting updated projections of likely revenue based on current usage |

# 24/25 Surplus – Changes Reflected in the Annual Plan

| 24/25 Surplus Driver | 24/25 Forecast Surplus | Updates to the 25/26 Annual Plan |
|---|---|---|
| Three Waters – capitalisation | (1.0m) | Annual Plan has been updated to reflect 24/25 work trends re the cost split between OPEX and CAPEX. Planned 25/26 capitalisation has been reduced by $1.5m in line with the 24/25 actuals. |
| Parks – capitalisation | (2.4m) | Annual Plan has been updated to reflect 24/25 work trends re the cost split between OPEX and CAPEX. Planned 25/26 capitalisation has been reduced by $2.7m in line with the 24/25 actuals. |

# Rates – further considerations

Councillors providing guidance 22 May 2025:

| Potential Consultation outcomes | 2025/26 | 2026/27 | 2027/28 |
|---|---|---|---|
| Cathedral – reinstate targeted rate | 0.14% | - | - |
| Rating for renewals | 0.25% | (0.04%) | (0.03%) |
| Airforce Museum | - | 0.01% | 0.03% |
| Central City Shuttle | 0.03% | (0.03%) | - |

Capital Programme deliverability review

| | | | |
|---|---|---|---|
| Capital Programme borrowing | (0.20%) | (0.51%) | 0.09% |

# Rates – further considerations

To be discussed with Councillors on 22 May 2025:

- Options and calls on 24/25 additional forecast surplus
- Financial risk from Apr/May weather event
- Development Contribution rebates

# Accounting treatment change – Software development

- Council outside best practice
- The move to "Software as a Service" over recent years involving annual licensing rather than ownership means Council doesn’t have sufficient control over software to capitalise spend should be treated as opex
- Need to derecognise existing digital software assets and treat future spend as opex
- Further information in F&P Report of 28 May
- Future funding impacts to be provided on 22 May

# Next Steps

# Next steps

- Remaining workshops:
  - 22 May [guidance on CD questions, capital deliverability, financials]
  - 26/27 May
- 6 Jun - Final AP documentation due. All changes incorporated.
- 9 Jun – ARMC sign-offs
- 13 Jun – ARMC Meeting
- 18 Jun – Council Report sign-off
- 24 June - Adoption Meeting

# Development Contributions Implications

Development Contributions are a cost recovery mechanism for growth infrastructure in the capital programme. Mandated by legislation.

Cost of growth component of projects has increased from $730M (2021 LTP) to $923M (2024 LTP).

→ Over the next 10 years we plan to spend between $42M - $67M per annum on capital to support growth based on the 2024 capital programme

→ Over the same period, we are currently projecting to collect between $23M - $28M per annum from development contributions based on the current policy (2021)

→ Anything that is not recovered from developers is funded by rate payers

Development contributions is used to pay down debt that occurs as a result of providing growth infrastructure.

# Development Contributions Implications

- Projected loss of revenue between current and draft policies (based on modelling)

| Year | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 |
|---|---|---|---|---|---|
| Current DCP | $30,963,664 | $28,690,454 | $24,786,373 | $29,072,947 | $21,356,666 |
| Draft DCP | $58,918,178 | $40,243,284 | $39,142,443 | $40,663,082 | $38,231,768 |
| Difference | $27,954,514 | $11,552,830 | $14,356,070 | $11,590,135 | $16,875,102 |

| Year | 2030/31 | 2031/32 | 2032/33 | 2033/34 | 2034/35 |
|---|---|---|---|---|---|
| Current DCP | $21,349,078 | $20,849,949 | $21,483,668 | $21,384,593 | $17,933,912 |
| Draft DCP | $38,077,593 | $37,987,301 | $37,923,683 | $38,666,255 | $33,868,221 |
| Difference | $16,728,515 | $17,137,352 | $16,440,015 | $17,281,662 | $15,934,309 |


Update on Establishing a Searchable Decision-Making Transparency Tool

# Annual Plan Resolution (Draft Annual Plan)

The Council at the 12/02/25 Draft Annual Plan adoption meeting resolved:

**A9. Report request - Decision-making tool**

**Council Resolved CAPL/2025/00014**

That the Council:

A9. Requests staff provide advice on establishing a searchable decision-making transparency tool in time for the final adoption of the 2025/26 Annual Plan.

Councillor Templeton/Councillor Harrison-Hunt **Carried**

# Information Session Purpose

- Discuss the findings from investigations by staff
- Get guidance from the Council on next steps

Note

Open session. Specific financial/commercially sensitive information not included can be circulated separately (or discussed in a closed session)

# Need for Transparency in Decision-Making

Required in legislation, plans, policies, etc

- S46(A) of LGOIMA – agendas and reports must be publicly available before the meeting
- Local Government Act 2002 No 84 s14 Principles relating to local authorities – Local authorities must operate in an open, transparent, and democratically accountable manner.
- Local Government Act 2002 No 84 s39 Governance principles - requires governance structures and processes to be "effective, open, and transparent," and to provide for clear roles, decision-making, and accountability to communities
- Governance Statement 2022 - 2025 – includes the commitment to open government and clear processes for community input
- Strategic Priorities - Build trust and confidence in the Council
- Long Term Plan 2024 – 2034 Governance and Decision-Making Levels of Service

# What is Currently Online (CCC)?

Christchurch City Council

Log in | Search | Menu

Home > Council > Meetings, agendas and minutes

## Meetings, agendas and minutes

Stay updated with meeting schedules, agendas and minutes. Stream meetings live or watch on demand.

To request a deputation or presentation to a Council, Committee or Community Board meeting, submit an online request, email CouncilSupportSSO@ccc.govt.nz or call 03 941 8999.

**Upcoming meetings and hearings**
Dates, times and details of upcoming Council, committee and community board meetings, and hearings.

**Stream live or watch on demand Council meetings**
View Council, committee and community board meetings on our livestream, or on demand.

**Agendas and minutes**
Read minutes and agendas for Council, community board and committee meetings, and hearings from 2013 onwards.

**1997-2012 archived agendas and minutes**
Archived agendas and minutes from 1997-2012.

**Elected member attendance at meetings**
Attendance records for elected members at meetings.

**Public excluded elected member meetings**
View lists of topics or staff reports to elected member meetings.

# What is Currently Online (CCC)? - Continued

03 941 8999 Contact us

Christchurch City Council

External link to the Christchurch City Council website

Search for meeting papers

## Agendas and Minutes

This page has agendas and minutes for Council, Committee, Community Board and Hearings Panel meetings from 1 July 2013 onwards. You can also:

- Watch live streams or on-demand videos of past Council and Committee or Community Board meetings
- Use the Meetings and Hearings finder to search for upcoming meetings

Agendas are published at least two clear working days before a meeting.

Minutes are usually available at least two clear working days after the meeting. Formal meeting minutes are marked as "unconfirmed" until they are confirmed at the next meeting. Information sessions/Workshops are not formally confirmed, so their minutes will remain unconfirmed.

**To find previously Public excluded (confidential) documents, go to the *Meeting dropdown* and select *Released Public Excluded Documents*.**

The Not Released list also shows Public Excluded reports that have been recently reviewed but not released yet, or will not be, released.

Meeting: [All] | Year: 2025 | Month: All Months | VIEW

| Meeting Date | Meeting | Agenda (HTML/PDF) | Attachments (HTML/PDF) | Minutes (HTML/PDF) | Attachments (HTML/PDF) |
|---|---|---|---|---|---|
| 12 May 2025<br>4.30 pm | Waitai Coastal-Burwood-Linwood Community Board<br>Boardroom, Corner Beresford and Union Streets, New Brighton | Agenda HTML<br>Agenda PDF (6.9MB) | Attachments HTML Attachments PDF (5.6MB) | | |
| 12 May 2025<br>4.30 pm | Waimāero Fendalton-Waimairi-Harewood Community Board<br>Boardroom, Fendalton Service Centre, Corner Jeffreys and Clyde Roads, Fendalton | Agenda HTML<br>Agenda PDF (3.0MB) | | | |
| 12 May 2025<br>3.30 pm | Information Session/Workshop - Waitai Coastal-Burwood-Linwood Community Board<br>Boardroom, Corner Beresford and Union Streets, New Brighton | Agenda HTML<br>Agenda PDF (199.7KB) | | | |
| 12 May 2025 | Te Pātaka o Rākaihautū Banks Peninsula Community Board | Agenda HTML | | | |

# Comparison – Wellington City Council

## Ngā Hui
## Meetings

Wellington City Council makes decisions that affect people across the city. We're committed to doing this in a manner that is open, transparent, and facilitates accountability and public participation.

### Meetings calendar

Use this meetings calendar to see Council and the committee meeting dates, agendas and minutes.

### Reports

Search and view all the reports considered by Council and committees including final decisions, progress on implementation, and associated information.

### Council meeting decision register

View all decisions made by Council and committees in a table format including progress on implementation.

### Council and Committees

Find out about meetings held by the full Council and different committees, community boards and advisory groups.

### Attending and speaking at meetings

Find out how to participate at committee meetings and advisory group meetings.

### Workshops and briefings

View the workshops and briefings our mayor, councillors, and appointed members are given to prepare for meetings, including schedules, topics and live stream links.

### Advisory Groups

Wellington City Council's advisory groups provide advice to Councillors and officers within their area of expertise.

# Comparison – Wellington City Council Continued

## Proposed disposal - 64 Tasman Street, Mt Cook

A report to Kōrau Mātinitini | Social, Cultural, and Economic Committee
on the 17 April, 2025

This report to Kōrau Mātinitini | Social, Cultural, and Economic Committee asks the Committee to recommend to Council that it approve the disposal of 64 Tasman Street, Mt Cook (the Land). Refer to Attachment 1 for Aerial Plan.

PDF Full report within the meeting agenda

1 Recommendations — 2 Initial motion — 3 Amendments — 4 **Final vote** — 5 Final decisions

**What is a final vote?**
The final vote includes the initial motion and incorporates all amendments that received a majority vote. The clauses that receive a majority vote in this final vote stage become the 'final decisions' for this report. Recommendations, motions, and amendments are not Council policy until they are successfully voted for in this step.

### Final vote

Councillor Rogers moved and Councillor Matthews seconded that Kōrau Mātinitini | Social, Cultural, and Economic Committee:

| Clause | Vote |
|---|---|
| 1. Receive the information. | Carried<br>For: 11 — DC RM IP GR TR NY LK RC TW TO TB<br>Against: 3 — NA LF NWN |

# CCC Current State vs WCC – Online Information

| Option | WCC | CCC |
|---|---|---|
| Meeting calendar | ✓ | ✓ |
| Meeting Papers | ✓ | ✓ |
| Released PX Papers | ✓ | ✓ |
| Searchability | ✓ | Limited |
| Decision Register | ✓ | ✗ |
| Voting Record | ✓ | ✗ |
| Decision Lifecycle | ✓ | ✗ |

# CCC Current State vs WCC – Supporting Systems

| Detail | WCC | CCC |
|---|---|---|
| Administration | Infocouncil | Infocouncil |
| Access Info (Public) | Website (WCC hosted) | Website (CCC/Infocouncil) |
| Access Info (Elected Mbrs) | Diligent | Bigtincan Hub |
| Voting | EZ Vote (via voting devices) | Manual (Divisions) |
| Website updating | All info added manually (no automation) | Papers published via Infocouncil.<br>Ad hoc changes done by Digital |

# CCC Aspirational State (best practice)

| Required Meeting Information | Decision Lifecycle Presented | Functionality |
| --- | --- | --- |
| • Meeting calendar<br>• Meeting papers<br>• Released PX documents | • Decision register<br>• Voting record<br>• Action status<br>• Meeting videos | • Fully searchable<br>• Automated admin<br>• Simple interface<br>• Accessible content |

IMPROVED TRANSPARENCY AND PARTICIPATION

# Options to Achieve the Aspirational State

**Option 1** Enhance the current state

- Retain the current systems but work with the vendor to enhance the system to implement the desired capability

**Option 2** Replace the current state

- Replace the current applications with a single system that can deliver the desired capability

**Option 3** Hybrid Option (with immediate voting capability)

- Implement a standalone e-voting system and adopt Option 1 or 2 as a long-term strategic solution or maintain status quo.

**Option 4** Maintain Status Quo

- Make no changes but revisit in the future

# Issues with Implementing Change

- Not currently an organisation priority.
- Funding for any change (Opex/Capex) not planned/on budget.
- Internal costs not fully scoped.
- Option 2 involves large change management
  - Impact 800 staff.
  - Migrating large numbers of files (30K reports plus thousands of meeting papers)
  - Additional costs to decommission the existing system.
- The different options require differing levels of support for implementation and administration:
  - This work is unplanned, so other work would need to be stopped or deferred.
  - Digital resources are committed to other critical work (e.g. the Cloud Transformation Programme)

# Option 1 – Enhance the Current State

- Incumbent software set-up since 2015. Market leader in Australasia.
- The native voting client is not compatible with the CCC environment and required functionality (remote attendance). The vendor has indicated that the desired functionality can be delivered.
- Limited ability to change/publish the decision-making life cycle information.
- At least one other Council has expressed an interest in cost-sharing the required enhancement.
- Vendor estimated delivery timeframe is six months (but dependent on CCC resource availability).
- Vendor costs known, Digital costs unknown and more information needed to understand required internal effort.

# Option 2 – Replace the current state

- 3 RFI respondents offering SaaS end-to-end systems (administration, document repository, voting).
- Two respondents are used by other NZ Councils, one is unproven.
- Annual license costs range from one-third to 3x the incumbent.
- The timeframe to implement is estimated by the RFI respondents from 3 months to 12 months and internal Council resources & effort unknown
- Implementation is dependant on CCC resources being available (requires other work to be stopped/deferred).
- Fits the Digital strategy best of all options.

# Option 3 – Hybrid Option (with immediate voting capability)

- This option is a tactical solution, implementing a SaaS voting system (with minimal configuration) in the short term until the strategic solution is implemented.
- Once the incumbent software has active voting or a replacement is implemented, this option would be discontinued.
- Any tactical solution would need to be compliant with security, not integrated, and require manual admin

# Option 4 – Maintain the Status Quo

- Not progress but revisit in the next 1 – 2 years, considering the current market and if better options are in the market (or existing ones are more mature).

- Move to Cloud completes over next eighteen months , which provides opportunities to look at the ecosystem that supports governance

- If Option 4 (the status quo) is followed, the tactical voting solution could be added but would stay until a strategic option is pursued.

# Timelines to Implement Change

| Option | Vendor Timeframe | CCC Timeframe | Notes |
|---|---|---|---|
| 1 | 6 months from approval to proceed | Dependant on resources and how sourced | Dependency on CCC resources already committed will extend the timeframe |
| 2 | 3 – 12 months from approval to proceed | Dependant on resources and how sourced | A SaaS solution should be quick to stand up but any CCC integrations and change management will extend the timeframe |
| 3 | 1 – 2 months from approval to proceed | In line with the vendor estimate | Assuming no integrations and minimal/no customisation and manual admin tasks |
| 4 | N/A | N/A | N/A |

# Costs to Implement Change

| Option | Vendor Costs | CCC Costs | Notes |
|---|---|---|---|
| 1 | Known one-off cost to develop | Unknown CCC Digital costs | CCC Digital costs to be scoped, other work impacted |
| 2 | Varying one-off implementation cost | Unknown CCC Digital costs | Year 1 would see a crossover in license costs for the incumbent and the replacement and then a reduced annual licensing cost<br>CCC Digital costs to be scoped, other work impacted |
| 3 | One-off set-up and monthly license costs | Unknown CCC Digital costs | CCC Digital costs to be scoped, other work impacted, additional admin effort (Governance) |
| 4 | N/A | N/A | N/A (if only voting added, then the impact is as per Option 3) |

# Impact on Rates (Vendor Costs Only)

Overall, minimal impact on rates. For implementation (in the next financial year):

- Option 1 – estimated 0.012 – 0.032% impact on rates
- Option 2 - estimated 0.012 – 0.065% impact on rates
- Option 3 – estimated 0.003% impact on rates (in addition to the Option 1 and 2 cost but will cease once the option is implemented)
- Option 4 – no impact

Ongoing: Option 2 would see a reduction of 0.008 – 0.002% of continuing license costs from Y2 after implementation

Internal costs not fully scoped (to be discussed during session)

# Options Comparison Summary

| | Option 1: Enhance Existing | Option 2: New Solution | Option 3: Hybrid | Option 4: Status Quo |
|---|---|---|---|---|
| Meets aspirations | ✓ | ✓✓ | ✓ | N/A |
| Impact on staff (Change Management) | ✓ | ✓✓ | ✓ | N/A |
| SaaS (Meets Digital Roadmap) | | ✓✓ | | N/A |
| Implementation Time | 6 – 9 months | 3 – 12 months | 1 – 2 months | N/A |
| Organisational Priority | No | No | No | No |
| Capacity to deliver | TBC | TBC | ✓ | N/A |
| Impact on Rates (Vendor Costs only) | 0.012 – 0.032% | 0.012 – 0.065% | Option 1,2 or 3 + 0.003% | No impact |

## Summary and Next Steps

- Option two is the preferred long-term solution but has a large change management component.
- Any change is not an organisational priority currently.
- There is no budget for any change.
- There is no capacity to deliver change before the election.
- Would need to be baked into a future Annual Plan or next LTP.

# Questions and Discussion


Development Contributions Policy
Post-consultation Workshop
19 May 2025
Christchurch City Council

# Development Contributions Implications

Development Contributions are a cost recovery mechanism for growth infrastructure in the capital programme. Mandated by legislation.

Cost of growth component of projects has increased from $730M (2021 LTP) to $923M (2024 LTP).

→ Over the next 10 years we plan to spend between $42M - $67M per annum on capital to support growth based on the 2024 capital programme

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→ Anything that is not recovered from developers is funded by rate payers

Development contributions is used to pay down debt that occurs as a result of providing growth infrastructure.

# Agenda for today

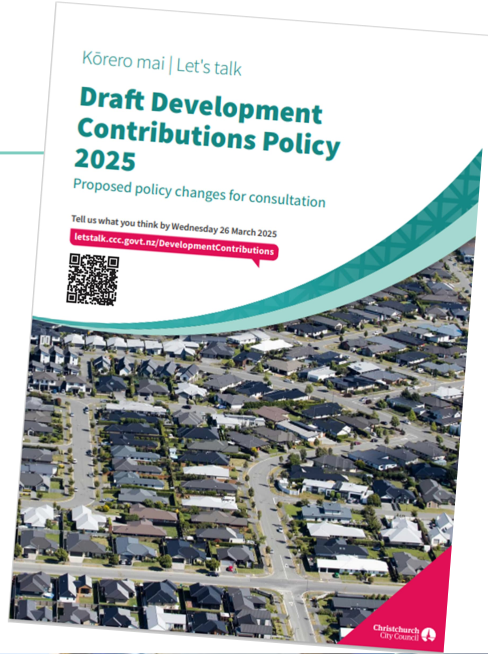
- ➢Consultation and engagement
- ➢Overview of submitter feedback
- ➢ Key policy issues
- ➢Discussion – feedback needed as we move through the issues

# Consultation

25 February – 26 March 2025. Was run roughly alongside the Annual Plan.

Prior to this – Developers Forum, Property Council & Halswell Residents' Association.

Kōrero mai page viewed over 1,500 times.
Newsline story (460 views)
Facebook post (reached 10,700 accounts)
Emails to 420 identified stakeholders – developers, residents associations.
Consultation documents in all libraries and service centres.
Webinar (10 attendees, 112 views since).




# Who we heard from

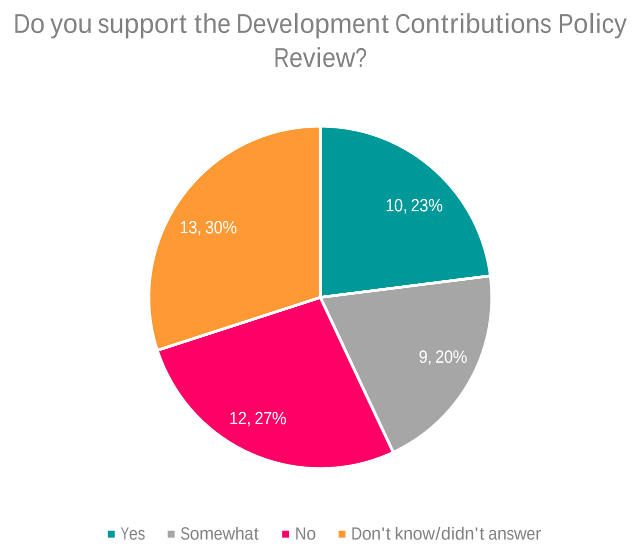
44 submissions received –

- 11 organisations
- 18 businesses
- 15 individuals

When asked whether submitters had paid Development Contributions before, or anticipated paying them within the next three years –

- 24 said yes (55%)
- 20 said no (45%)

# Overview of submitter feedback




Submitters who have never paid Development Contributions and don't anticipate doing so were nearly twice as likely to support the policy review.

# Key policy issues

Residential unit adjustments

- Small residential unit adjustment
- Large residential unit adjustment

Stormwater special assessments

- Developer provided infrastructure
- Attached multi-units

# Key policy issues

- Remissions
- Life of existing demand credits
- Non-residential HUE equivalences
- Definitions
- Fee for development contributions assessments
- Catchments

# Principles of development contributions

When calculating and requiring development contributions, territorial authorities may group together certain developments by geographic area or categories of land use, provided that—

(i) the grouping is done in a manner that balances practical and administrative efficiencies with considerations of fairness and equity; and

(ii) grouping by geographic area avoids grouping across an entire district wherever practical.

*Local Government Act 2002 s197AB(1)(g)*

# Residential unit adjustments

## Current policy

- Charges reduced for residential development with a floor area less than $100m^2$

## Issue

- Houses in Christchurch are getting smaller
- 45% of building consents are for homes less than $100m^2$ – discounting almost half of new homes
  - ➢ *A new approach is needed*

# Average residents by dwelling type

- Census data shows that the greater the number of bedrooms in a dwelling the more people likely living in it

| Dwelling type | One bedroom | Two bedrooms | Three bedrooms | Four bedrooms | Five bedrooms | Six bedrooms | Seven bedrooms | Eight bedrooms |
|---|---|---|---|---|---|---|---|---|
| Average residents | 1.36 | 1.82 | 2.56 | 3.19 | 3.83 | 4.80 | 5.07 | 5.10 |

Within averages built into policy

- Growth model and draft policy assumes 2.6 average residents
- Two – six bedrooms are within averaging built into policy

# Small residential unit adjustment

## Proposed policy

- One bedroom residential units to be assessed at 60% of household unit equivalent (HUE) charge

## Feedback

- Five submitters supported the change, eight were opposed and three expressed mixed views.

## Staff recommendation

- Keep proposed adjustment

# Alternative suggestions

## Small unit adjustment for two bedrooms

- 2023 census data shows two-bedroom homes in Christchurch have average of 1.82 usual residents
- Two bedroom homes are within the averages built into the policy

## Small unit adjustment for central city only

- No data to support having a one-bedroom adjustment just for central city developments

# Discussion

## Small residential unit adjustment

# Large residential unit adjustment

## Proposed policy

- Provide large residential unit adjustment
  - Developments with seven or more bedrooms assessed at 1.4 HUE

## Feedback

- Two submitters supported the change, four opposed it and three expressed mixed views

## Staff recommendation

- Keep proposed adjustment

# Alternative suggestions

## Adjustment should start lower

- Within the averages already built into the policy

## Charge for additional bedroom over seven

- Census data doesn’t support this
- Administratively more complex
- Very few eight-plus bedroom homes in Christchurch

# Discussion

## Large residential unit adjustment

# Stormwater discounts for on-site mitigation

## Proposed policy

- Where developers provide their own stormwater infrastructure a special assessment will be done where the demand on Council network is less than half of assumed demand

## Feedback

- Four submitters supported, six opposed and two expressed mixed views.

## Staff recommendation

- Retain proposed policy provision
- Include additional clause to deal with vested stormwater assets

# Discussion

## Stormwater discounts for on-site mitigation

# Stormwater discount for attached multi-unit developments

## Proposed policy

- Remove multi-unit adjustment for stormwater on the basis the average impervious surface area (ISA)
  - Usual special assessment provisions could still be triggered

## Feedback

- Two supported, five opposed and three expressed mixed views

## Staff recommendation

- Retain proposed policy provision

# Discussion

## Stormwater discount for attached multi-unit developments

# Remissions

## Proposed policy

- Remove the remission provision

## Feedback

- Mixed views on change  with some confusing remissions and special assessments, as well as remissions and rebates.

## Staff recommendation

- Keep a remission provision but adopt alternative wording
  - *The development itself needs to be unique*
  - *Not able to be addressed via a special assessment*
  - *Remitting the DC requirement does not create a precedent*

# Discussion

## Remissions

# Life of existing demand credits

## Proposed policy

- Credits last for 10 years after a site last exerts demand on Council infrastructure – no change to current policy

## Feedback

- Eight submitters asked that the life of credits clause be extended either to 20 years or indefinitely. Two submitters supported retention of the current provision.

## Staff recommendation

- Retain current policy provision and deal with via rebate scheme

# Discussion

## Life of existing demand credits

# Non-residential HUE equivalences

## Residential units in retirement villages

- Proposed: 0.25 HUE for reserve activity
- Requested: Retain 0.1 HUE for reserve activity
- Recommendation: Could be kept at 0.1 HUE.

- Proposed: 0.5 HUE for water supply and wastewater activities
- Requested 0.4 HUE for water supply and wastewater
- Recommendation: No change.

## Care suites in retirement villages

- Proposed: 0.4 HUE for water supply and wastewater activities
- Requested: Aged care room should be charged 0.3 HUE for water and wastewater
- Recommendation: No change.

# Non-residential HUE equivalences

- Request: Clarify that non-residential units of demand do not apply to retirement village community facilities.
- Recommendation: Assessment team already do this. Can amend policy to make this clear

- Request: Community infrastructure unit of demand for care suites is ‘Nil’
- Recommendation: This was a drafting omission. Table 4 should be amended to reflect this

# Changes to definitions

- Request: Add a definition of “aged care room”: any dwelling unit in a “rest home” or “hospital care institution” as defined in section 58(4) of the Health and Disability Services (Safety) Act 2001.
- Recommendation: No change. Existing definition for residential care room is appropriate for assessment of this development type.

- Request Definitions of industrial, manufacturing industry and business and industrial warehouse do not match district plan
- Recommendation: No change. Definitions are aligned with the definitions used by the business growth model.

# Fee for development contributions assessments

## Proposed policy

- An assessment fee to will be invoiced alongside the development contribution requirement.

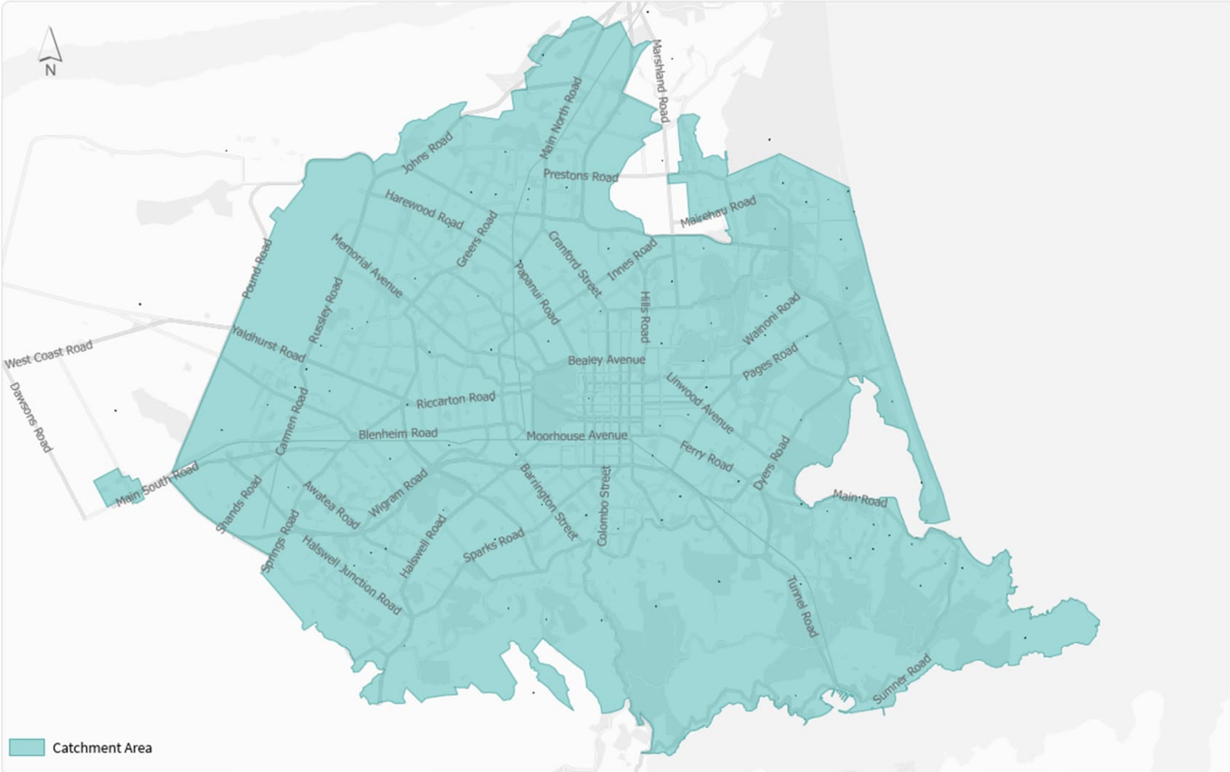
## Feedback

- Seven submitters were opposed, although several submitters appear to be mistaking the fee with development contributions charges. Six were supportive of the proposal.

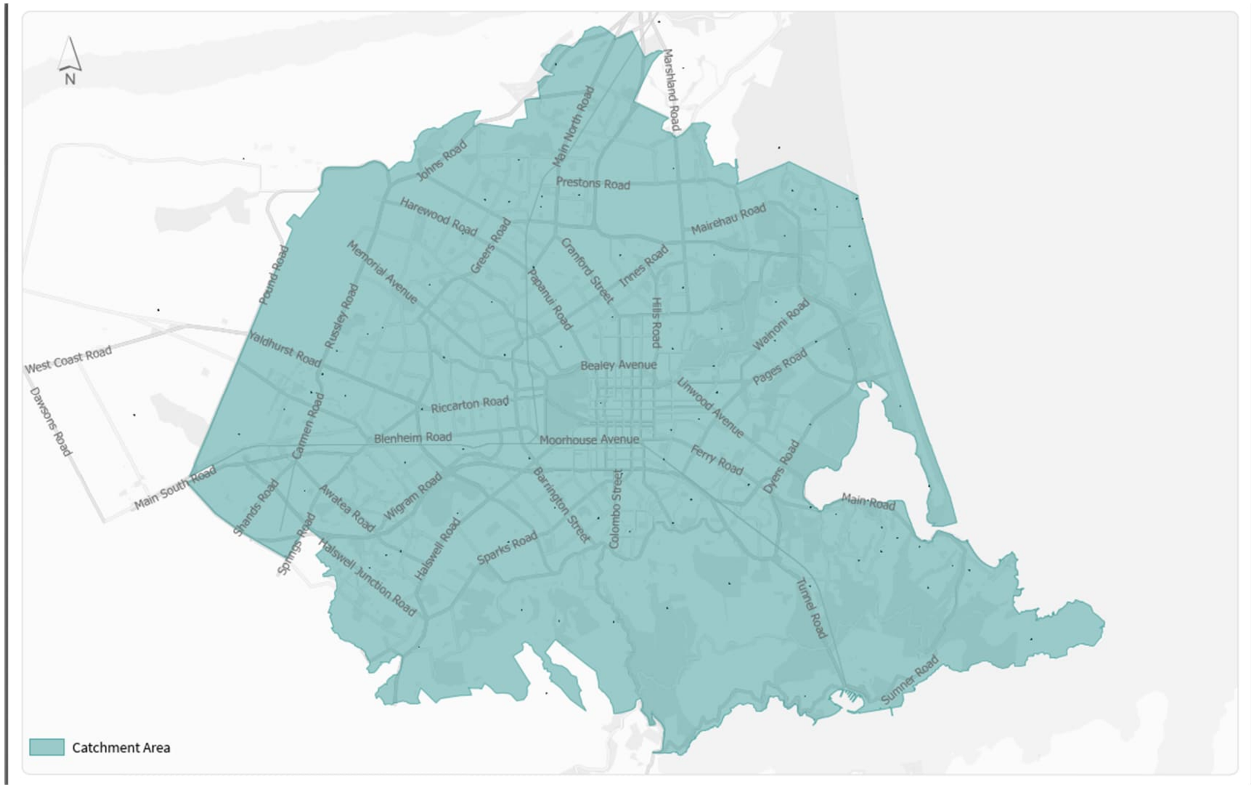
## Proposed approach

- Retain proposed charge

# Active Travel – amended catchment boundaries



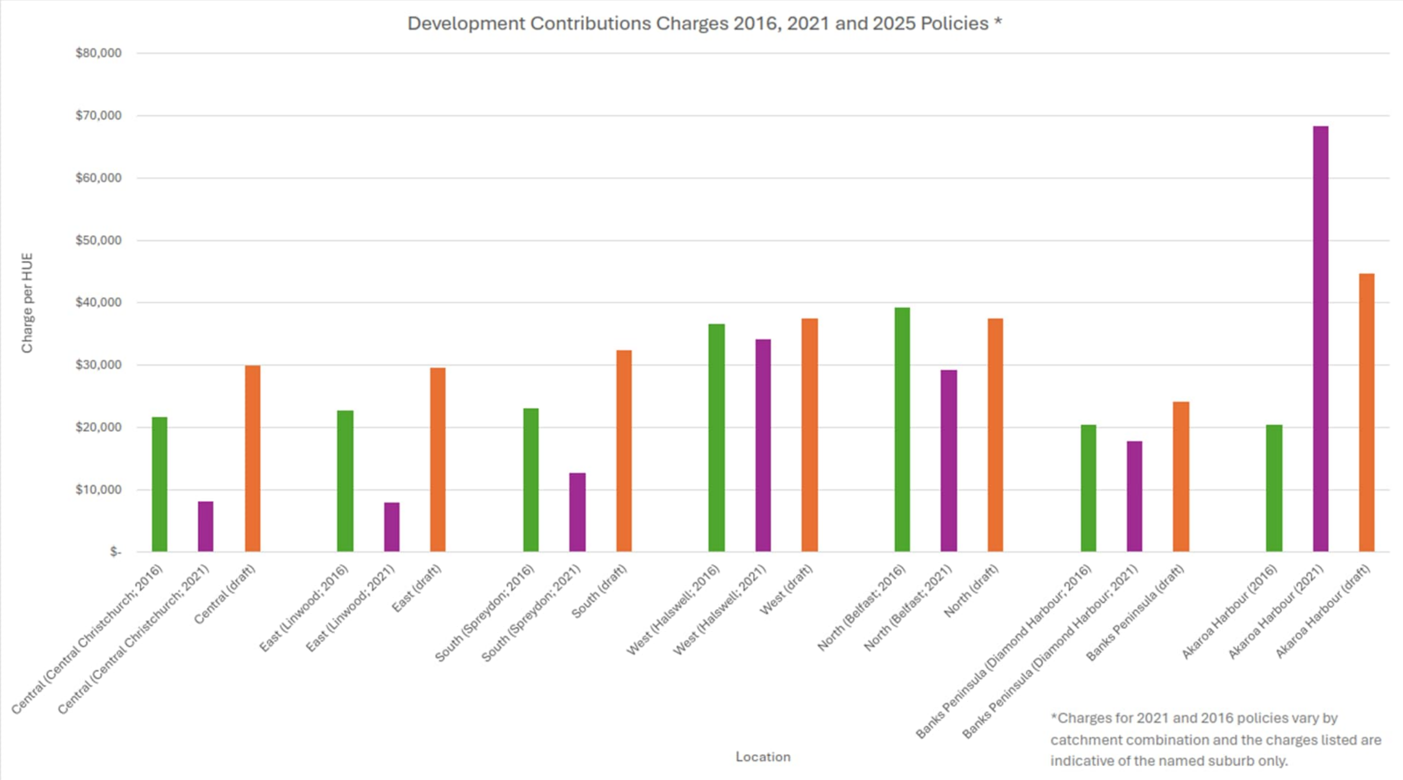
# Public Transport – amended catchment boundaries



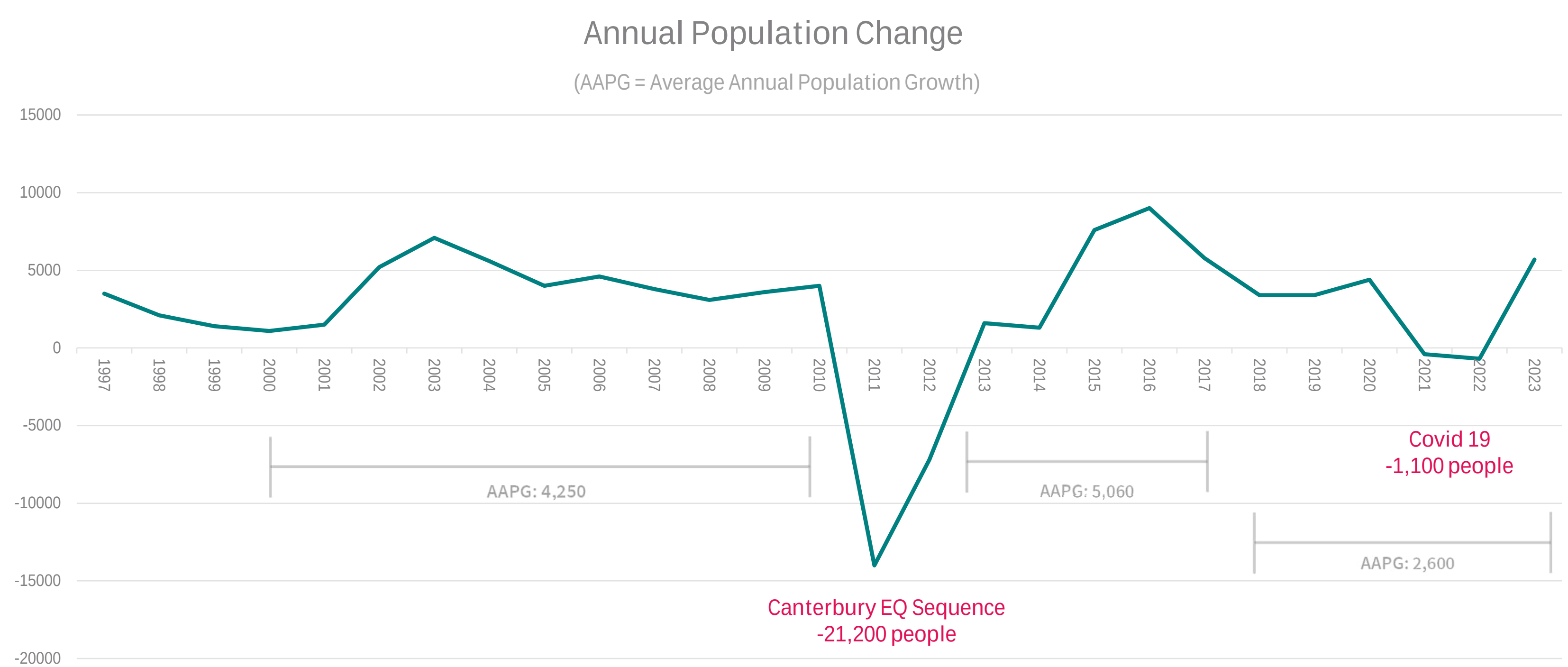
# Discussion

## Other policy issues

# Changes to charges across policies



# Population change



## Changes to charges

- Cost of growth component of projects has increased from $730M (2021) to $923M (2024).
- 2024 growth forecast has a slower rate of growth in all aspects compared to 2021
- Cost of growth being spread across fewer new households = increase in development contributions charges.

# How do we compare to metro councils:

| Council | DC charge per HUE (including GST) |
|---|---|
| Auckland Council**<br><br>** does not include water supply or wastewater | $11,500 - $105,216 (current policy – 2023)<br>$21,850 - $136,850 (draft policy - 2025) |
| Hamilton City Council | $27,484 - $73,759 |
| Tauranga City Council | $38,753 - $80,760 |
| Wellington City Council | $10,935 - $35,406 |
| Dunedin City Council | $2,346 - $17,871 |
| Christchurch City Council (proposed) | $29,273 - $44,083 |

# How do we compare to Greater Christchurch councils:

| Council | DC charge per HUE (including GST) |
|---|---|
| Waimakariri District Council | Average DCs:<br>• Rangiora: $44,759<br>• West/Southwest Rangiora: $65,730<br>• Kaiapoi: $37,611<br>• Woodend: $43,202<br>• Oxford: $72,471 |
| Selwyn District Council<br><br>**Does not include development area charges*<br>*** Does not include stormwater zone* | Average DCs*:<br>• Darfield: $38,638<br>• Leeston: $41,157<br>• Lincoln: $37,593**<br>• Prebbleton: $43,845<br>• Rolleston: $37,174<br>• West Melton: $39,690 |
| Christchurch City Council (proposed) | • $29,273 - $44,083 |

Christchurch City Council

## Next steps

- Based on direction today, staff will draft required policy changes
- Councillors to provide requested amendments by Friday 30 May
- Staff will provide final briefing in June
- Staff will also be available for a drop-in session
- Final policy presented to Council 24 June for adoption
- Rebates will be progressed as a separate report

# Questions/Feedback/Discussion


Development Contributions Rebate Schemes
Christchurch City Council

# Development contributions rebates

- Development Contributions Rebate Policy enables the Council to promote its strategic objectives
- Rebates are revenue the Council agrees to forego and are rate funded
- Council briefed on development contributions rebates on 6 May
- Preference indicated for existing demand credits and multi-story central city residential development rebate schemes
- Suggested criteria drafted for both of these scheme
  - ➢Need your feedback on the issues in red

# Value of Expired Existing Demand Credits

| | |
|---|---|
| Location(s) | Any location within the Four Avenues of the central city (the area bounded by Bealey, Fitzgerald, Moorhouse and Deans Avenues).<br>Only properties on the central city side of those roads are eligible. |
| Type of development | Any residential or non-residential development. |
| Extent of rebate | The existing demand credits on the development site, based on the previous use of the site as at 3 September 2010.<br>The assessment will be conducted in accordance with the Development Contributions Policy in place at the time a complete consent application is received. |

# Value of Expired Existing Demand Credits

| | |
|---|---|
| Trigger to receive notice of eligibility for rebate | A complete resource consent or building consent application is lodged with the Council on or after<br>• Date scheme is adopted<br>or<br>• Another date |

| | |
|---|---|
| Duration of scheme | This rebate scheme will expire on 30 June 2027 or when the total scheme funding is fully allocated. |

# Value of Expired Existing Demand Credits

| | |
|---|---|
| Total scheme funding limit | The limit on the total funding available is $ value of rebate |
| Rebate limit per development | The maximum development contributions rebate for a single development is $1 million.<br><br>• Rebates in excess of $1 million will be considered by the Finance and Performance Committee on a case-by-case basis<br>or<br>• Council could provide delegation to staff to approve |

# Central City Residential

| | |
|---|---|
| Location(s) | Any location within the Four Avenues of the central city (the area bounded by Bealey, Fitzgerald, Moorhouse and Deans Avenues).<br><br>Only properties on the central city side of those roads are eligible for this rebate. |
| Type of development | Any residential development comprising at least six storeys or the residential component of a mixed-use development where the residential component comprises at least six storeys.<br><br>In calculating residential storeys, the following will be excluded:<br>• any levels used for parking or garaging<br>• mezzanine floors<br>• rooftop terraces<br><br>The rebate excludes any property used for any purpose other than residential. For the avoidance of doubt, this includes using the property for short term guest accommodation or any other business purpose. |

# Central City Residential

| | |
|---|---|
| Requirement for restrictive covenant | A restrictive covenant in favour of the Council must be registered against the property title(s) associated with the development to enable a development to be eligible for a rebate. |
| Extent of rebate | 100 per cent of development contributions required subject to the rebate and scheme limits detailed below. |
| Trigger to receive notice of eligibility for rebate | A complete resource consent or building consent application is lodged with the Council on or after {date of scheme adoption}.<br><br>A development contribution assessment is prepared when the complete consent application is received by the Council. |

# Central City Residential

| | |
|---|---|
| Rebate limit per development | The maximum development contributions rebate for a single development is $1 million.<br>• Rebates in excess of $1 million will be considered by the Finance and Performance Committee on a case-by-case basis<br>or<br>• Council could provide delegation to staff to approve |
| Total scheme funding limit | The limit on the total funding available is $ value of rebate<br>When the funding is exhausted no further rebates will be available unless specifically provided for by the Council. |
| Duration of scheme | This rebate scheme will expire on 30 June 2027 or when the total scheme funding is fully allocated, whichever comes first. |

# Next steps

- June:  Council agree to consult on draft rebate schemes
- June – early July: Consultation
- Early August: Council hear from submitters and adopt final rebate schemes

# Questions/Feedback/Discussion

# Christchurch Central City Value of Expired Existing Demand Credits (2025)

Click or tap here to enter the document subtitle.



## Strategic rationale for scheme - what we want to achieve

**Contributes to achieving community outcomes:**

- A thriving prosperous city

**Contributes to achieving strategic priorities:**

- Champion Ōtautahi-Christchurch

**Consistent with the strategic goals of:**

- Christchurch District Plan

**Expected impacts of this rebate scheme are:**

- Enable some marginal developments to proceed
- Faster re-development of the central city
- The central city has a comparative advantage as a development and investment location

| Criteria | Description |
|---|---|
| **Location(s)** | Any location within the Four Avenues of the central city (the area bounded by Bealey, Fitzgerald, Moorhouse and Deans Avenues).<br><br>Only properties on the central city side of those roads are eligible. |
| **Type of development** | Any residential or non-residential development. |
| **Extent of rebate** | The existing demand credits on the development site, which will be assessed based on the previous use of the site using the highest level of actual or otherwise verifiable demand between 3 September 2010 and 3 September 2020.<br><br>The assessment will be conducted in accordance with the Development Contributions Policy in place at the time a complete consent application is received. The assessment will only receive existing demand credits and no credit will be provided for the underlying lot |
| **Trigger to receive notice of eligibility for rebate** | A complete resource consent or building consent application is lodged with the Council on or after [DATE].<br><br>A development contribution assessment is prepared when the complete consent application is received by the Council. The Development Contributions Team will advise of eligibility and conditions for a rebate to be confirmed. |
| **Trigger to receive confirmation of rebate** | First building inspection is passed (and rebate funding is still available).<br><br>For staged developments under a single consent the rebate is confirmed once all stages have passed first building inspection and covenants have been registered.<br><br>For staged developments under multiple consents the trigger for the rebate being confirmed will be determined by the Council's Development Contributions team on a case-by-case basis. |
| **Apportioning the value of the rebate across the development site** | Existing demand credits across the development site will be allocated on a first-in-first-served basis. |

| | |
|---|---|
| **Rebate limit per development** | The maximum development contributions rebate, across all rebate schemes, for a single development is $1 million. Development contributions for a development in excess of this limit are required to be paid as required for any development contribution charge.<br><br>A single development includes all staged development components.<br><br>Applications for rebates of development contributions in excess of $1 million for a single development will be considered by the Finance and Performance Committee of the Council on a case-by-case basis. |
| **Total scheme funding limit** | The limit on the total funding available is $[ million].<br><br>When the funding is exhausted no further rebates will be available unless specifically provided for by the Council. |
| **Extinguishing of all previous demand credits** | All previous demand credits associated with a lot for which a development contributions rebate is provided will be considered to be extinguished.<br><br>This means in future the lot will hold only previous demand credits associated with the new development and only in accordance with the Council's Development Contributions Policy in effect at the time of any future development. |
| **Duration of scheme** | This rebate scheme will expire on 30 June 2027 or when the total scheme funding is fully allocated. |

The Christchurch Central City Residential Development Contributions Rebate Scheme has been established under the provisions of the Council's Development Contributions Rebate Policy (2019)

**Adopted by the Council on**
**Effective from**

# Christchurch Central City Residential Development Contributions Rebate Scheme Criteria (2025)

Click or tap here to enter the document subtitle.



## Strategic rationale for scheme - what we want to achieve

**Contributes to achieving community outcomes:**

- A green, liveable city
- A thriving prosperous city

**Contributes to achieving strategic priorities:**

- Actively balance the needs of today's residents
- Reduce emissions as a Council and as a city

**Consistent with the strategic goals of:**

- Christchurch District Plan
- Christchurch Transport Strategy
- Southeast Central Frame Plan

**Expected impacts of this rebate scheme are:**

- The central city has a variety of housing options
- The central city has a comparative advantage as a residential development location
- The central city is seen as an attractive place to live – Christchurch has an increased population in the central city
- Enable some marginal residential developments to proceed
- Encourage efficient use of land and intensification of the central city

| Criteria | Description |
|---|---|
| **Location(s)** | Any location within the Four Avenues of the central city (the area bounded by Bealey, Fitzgerald, Moorhouse and Deans Avenues).<br><br>Only properties on the central city side of those roads are eligible for this rebate. |
| **Type of development** | Any residential development comprising at least six storeys or the residential component of a mixed-use development where the residential component comprises at least six storeys.<br><br>In calculating residential storeys, the following will be excluded:<br>• any levels used for parking or garaging<br>• mezzanine floors<br>• rooftop terraces<br><br>The rebate excludes any property used for any purpose other than residential. For the avoidance of doubt, this includes using the property for short term guest accommodation or any other business purpose. |
| **Requirement for restrictive covenant** | A restrictive covenant in favour of the Council must be registered against the property title(s) associated with the development to enable a development to be eligible for a rebate.<br><br>The covenant will require the full development contribution rebate to be paid if the conditions of the covenant are breached. The conditions of the covenant will limit the use of residential units within the development to residential use only. This excludes using a residential unit for short term guest, hostel or rental accommodation or any other commercial or business activity.<br><br>The Council will provide a covenant precedent which must be completed and registered by the Council's solicitors at the developer's cost. |

| | |
|---|---|
| | The Council will only release the covenant from the land titles on payment of the development contribution that has been rebated for the residential unit concerned. |
| **Extent of rebate** | 100 per cent of development contributions required subject to the rebate and scheme limits detailed below. |
| **Trigger to receive notice of eligibility for rebate** | A complete resource consent or building consent application is lodged with the Council on or after [date].<br><br>A development contribution assessment is prepared when the complete consent application is received by the Council. The Development Contributions Team will advise of eligibility and conditions for a rebate to be confirmed. |
| **Trigger to receive confirmation of rebate** | There are two requirements for confirmation of rebate:<br>1. A restrictive covenant in favour of the Council is registered on the development title(s) – see "requirement of covenant" above<br>2. First building inspection is passed (and rebate funding is still available).<br><br>For staged developments under a single consent the rebate is confirmed once all stages have passed first building inspection and covenants have been registered.<br><br>For staged developments under multiple consents the trigger for the rebate being confirmed will be determined by the Council's Development Contributions team on a case-by-case basis. |
| **Apportioning the value of the rebate across multiple units** | The total development contribution rebate will be allocated evenly to each residential unit within the development.<br><br>The value of the rebate provided will be included in the covenant registered on the development. |
| **Rebate limit per development** | The maximum development contributions rebate, across all rebate schemes, for a single development is $1 million. Development contributions for a development in excess of this limit are required to be paid as required for any development contribution charge.<br><br>A single development includes all staged development components.<br><br>Applications for rebates of development contributions in excess of $1 million for a single development will be considered by the Finance and Performance Committee of the Council on a case-by-case basis. |
| **Total scheme funding limit** | The limit on the total funding available is $[ million].<br><br>When the funding is exhausted no further rebates will be available unless specifically provided for by the Council. |
| **Extinguishing of all previous demand credits** | All previous demand credits associated with a lot for which a development contributions rebate is provided will be considered to be extinguished.<br><br>This means in future the lot will hold only previous demand credits associated with the new development and only in accordance with the Council's Development Contributions Policy in effect at the time of any future development. |
| **Duration of scheme** | This rebate scheme will expire on 30 June 2027 or when the total scheme funding is fully allocated, whichever comes first. |

The Christchurch Central City Residential Development Contributions Rebate Scheme has been established under the provisions of the Council's Development Contributions Rebate Policy (2019)

**Adopted by the Council on [date]**

Click or tap here to enter header text.



**Effective from [date]**

# Annual Plan 25/26: Workshop #2

22 May 2025

- Council Guidance on CD questions
- Council guidance on capital deliverability/ rephasing
- Council guidance on rates

Christchurch City Council

# Items for guidance today

1. CD questions
2. Capital programme
3. Guidance on rates
4. Other items → amendments


Update
Christchurch City Council

# Annual Plan Process

Annual Plan FY25/26

## Annual Plan Direction

- Workshops [May 19th – 27th]
- Community feedback and thematic analysis on key CD questions
- Council Direction re CD questions
- Guidance on financials
- Guidance on capital deliverability

## Amendments for Final

- Answering many questions through Q&A tool
- June 24th adoption meeting
- Amendments proposed on the day [see next slides]

# Amendments process

- amendments proposed on the day
- must have a seconder
- should show clear link to consultation feedback on Draft AP
- if material change from LTP, or not consulted upon, may not progress
- if staff advice is required please ask on or before 27 May
- if question in workshop not answered, submit via the Tool before 27 May
- proposed amendments debated and voted on

# Decision table for Proposed Amendments

| Description of proposed amendment | Significant or material change to the LTP? | Significant or material change to AP consulted on? |
|---|---|---|
| • Is the amendment described sufficiently clear?<br>• Is there enough background information about the amendment?<br>• Does it relate to a line item in the LTP for the financial year to which the proposed AP relates?<br>• Has there been any prior consultation on the subject matter of the proposed amendment? | • Assess the significance in terms of the Council's Significance and Engagement Policy<br>• Does it alter significantly the intended level of service provision for any significant activity undertaken by or on behalf of the Council?<br>• Is it a decision to transfer the ownership or control of a strategic asset to or from the Council?<br>• Is it otherwise a material or significant change to the LTP for the financial year to which the proposed AP relates? Consider questions in next column | • How does it link to the AP or the consultation document?<br>• Were there any submissions on the subject-matter of the proposed amendment?<br>• What is the $$$ involved when compared with existing budgets, programmes and capital spend for the activity or group of activities as set out in the AP?<br>• Will it change the financial strategy or the Funding Impact Statement? What is the impact on rates, if any?<br>• Might the difference(s) alter a reasonable person's conclusions about the levels of service contained in the LTP? |
| If there is not sufficient information about the amendment or it is ill-defined, the amendment should not proceed. | A new item that is not included in the LTP may still progress if it is not a material or significant difference from the LTP for the financial year to which the proposed AP relates.<br><br>Amendments that alter significantly the intended level of service provision for any significant activity undertaken by or on behalf of the Council, and/or are a decision to transfer the ownership or control of a strategic asset to or from the Council will require an LTP amendment | If the new un-consulted amendment is a significant or material change from the AP options consulted on, <u>then it should not proceed</u>. The amendment is not within the scope of what was consulted on, nor could reasonably be contemplated as an outcome of the decision-making.<br><br>An amendment is material if it hypothetically could influence the decisions or assessment of those reading or responding to the consultation document.<br><br>Significance is determined under the Significance and Engagement Policy. |

# Council guidance on CD options

Christchurch City Council

# Feedback from Consultation

| Consultation Question | Feedback from Consultation | | | | Rates Impact if Implemented | | |
|---|---|---|---|---|---|---|---|
| | Yes | | No | | 2025/26 | 2026/27 | 2027/28 |
| Christchurch Cathedral – Should we pause the collection of the targeted rate for the Christchurch Cathedral reinstatement for the remaining three years we were due to collect it? | 379 | 78% | 106 | 22% | Pause of the targeted rate included in the Draft AP. | | |
| | • Views that the targeted rate should never have been introduced in the first place, and that funding the reinstatement should not be the responsibility of ratepayers.<br>• Concerns the perceived lack of public support for a project that has received significant public funding.<br>• Symbolic importance of the Cathedral; a symbol of Christchurch, and is an important landmark in the city. | | | | If the pause of the targeted rate was reversed: | | |
| | | | | | + 0.14% | + 0.00% | + 0.00% |

What is <u>Council's direction</u> regarding the Christchurch Cathedral?

# Feedback from Consultation

| Consultation Question | Feedback from Consultation | | | | Rates Impact if Implemented | | |
|---|---|---|---|---|---|---|---|
| | Yes | | No | | 2025/26 | 2026/27 | 2027/28 |
| Airforce Museum – Should the Airforce Museum receive a $5.0m capital grant towards an extension of their site? | 472 | 75% | 157 | 25% | 0.00% | +0.01% | +0.03% |
| | • Historically, culturally, and economically significant for the city; need to preserve the history of the RNZAF and the Orion and Hercules aircraft.<br>• Would attract additional local and international tourism<br>• Concerns about financial implications; feel funding should be sought from other sources (NZDF, Central Government, entry fees or private donations)<br>• Now is not the time to be adding an additional $5m in costs to rates bills. | | | | | | |

What is <u>Council's direction</u> regarding the Airforce Museum?

# Feedback from Consultation

| Consultation Question | Feedback from Consultation | | | | Rates Impact if Implemented | | |
|---|---|---|---|---|---|---|---|
| | Yes | | No | | 2025/26 | 2026/27 | 2027/28 |
| Central City Shuttle – Should we allocate $0.2m for a scoping study for a central city shuttle service? | 276 | 58% | 201 | 42% | +0.03% | -0.03% | 0.00% |
| | • Fond memories of the shuttle service.<br>• Improved accessibility for both residents and visitors, which would in turn be good for central city business.<br>• Concerns about the price tag for the scoping study; can we leverage off existing knowledge and experience?<br>• Is it necessary given existing public transport option in the central city?<br>• Are there more pressing priorities? | | | | | | |

What is Council's direction regarding the Central City Shuttle?

# Accounting treatment change – Digital software

As per earlier briefings, transfer of future annual capex spend to opex implies moving from borrowing to rating directly. Funding options are:

- Rate directly immediately – not recommended as material rates impact that hasn't been consulted on
- Phase to rating by 2032 by adjusting rating for renewals profile – recommended as affordable and still prudent

| Potential options | 2025/26 | 2026/27 | 2027/28 |
|---|---|---|---|
| Rate directly | 2.06% | (0.52%) | (0.32%) |
| Phase in rating by 2032 | 0.25% | 0.11% | 0.11% |

What is Council's direction on funding this change in treatment?

# Feedback from Consultation – Rating for Renewals

- Does NOT affect the amount of renewals done
  - 2025/26 we plan to spend on renewals $353m

- Rating for renewals is how we fund the spend
  - NZTA will fund $ 14m
  - 2025/26 we plan to rate for $221m
  - Therefore we need to borrow the balance of $118m

- More rating means less borrowing, not more renewals
- Borrowing each year means continually adding to the debt burden of future ratepayers just to maintain existing assets.

# Feedback from Consultation

| Consultation Question | Feedback from Consultation | | | | Rates Impact if Implemented | | |
|---|---|---|---|---|---|---|---|
| | Yes | | No | | 2025/26 | 2026/27 | 2027/28 |
| Increasing Rating for Renewals – Should we increase our rating for renewals by $2.0m per year to keep borrowing costs lower over time? | 272 | 68% | 129 | 32% | +0.25% | -0.04% | -0.03% |
| | • Importance of long-term financial responsibility and intergenerational fairness. Needed to support modern, reliable infrastructure.<br>• Support but want assurances that this will avoid future rates increases, improved transparency, and clear evidence of long-term benefits and/or cost savings.<br>• Concerns about immediate challenges with the cost of living.<br>• Should already be capacity in the budget to do this, just requires less spending on "nice to haves". | | | | | | |

What is Council's direction regarding Rating for Renewals?

Christchurch City Council


Capital Programme -
Deliverability
Christchurch
City Council

# Proposed Rephasing of the Draft Capital Programme Budgets

The below rephasing of the capital programme budgets in the Draft 2025/26 Annual Plan was recommended at the Council Information Session on 29th April 2025:

| **Draft Annual Plan 2025/26** | | | | | | | | **$m** |
|---|---|---|---|---|---|---|---|---|
| | **2025/26** | **2026/27** | **2027/28** | **2028/29** | **2029/30** | **2030/31** | **2031/32** | **Total** |
| Proposed Capital Programme* | 643.6 | 719.6 | 707.4 | 663.8 | 631.5 | 638.1 | 629.2 | 4,633.2 |
| Rephasing of the Non Core Programme | -18.3 | -9.0 | -13.2 | 26.9 | 13.7 | 0.0 | 0.0 | 0.0 |
| Rephasing of the Core Programme | -53.2 | 10.4 | 16.9 | 5.0 | 13.0 | 0.9 | 7.0 | 0.0 |
| | **572.1** | **721.0** | **711.1** | **695.7** | **658.2** | **639.0** | **636.2** | **4,633.2** |
| | | | | | | | | |
| * excluding One New Zealand Stadium at Te Kaha | | | | | | | | |

| **Draft Annual Plan 2025/26 after Proposed Rephasing** | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | **$m** |
| | **2025/26** | **2026/27** | **2027/28** | **2028/29** | **2029/30** | **2030/31** | **2031/32** | **Total** |
| Non Core Programme | 67.3 | 101.1 | 83.8 | 77.5 | 23.5 | | | 353.2 |
| Core Programme | 504.8 | 619.9 | 627.3 | 618.2 | 634.7 | 639.0 | 636.2 | 4,280.0 |
| | **572.1** | **721.0** | **711.1** | **695.7** | **658.2** | **639.0** | **636.2** | **4,633.2** |

# Rates Impact of Proposed Capital Budget

| FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 |
|---|---|---|---|---|---|---|---|
| -0.20% | -0.51% | 0.09% | 0.13% | 0.29% | 0.18% | 0.02% | 0.04% |

Do you agree with the proposed $71.5m change to draft capital programme budgets?

# Rates – further considerations

Christchurch City Council

# Rates Impact of Guidance

Short break

Update of current rates position, staff to summarise rates impact of Council guidance to date.

# Rates – further considerations

To be discussed with Councillors on Monday 26 May 2025:

- Latest rating growth update
- 24/25 additional forecast surplus – options
- Financial estimate / risk from Apr/May weather event

# Fees and Charges

Christchurch City Council

# Building Inspection Fees

| | | | | |
|---|---|---|---|---|
| **Remote Inspections:** | | | | |
| **--Evidence Based (e.g. Artisan)** | | | | |
| -- Residential ~~(excluding multi-storey apartment buildings)~~ | Hourly Rate | Yes | | $180.00 |
| -- Commercial ~~(including multi-storey apartment buildings and industrial)~~ | Hourly Rate | Yes | | $215.00 |
| **--Live Stream (e.g. Zyte)** | | | | |
| -- Residential ~~(excluding multi-storey apartment buildings)~~ | Hourly Rate | Yes | | $200.00 |
| -- Commercial ~~(including multi-storey apartment buildings and industrial)~~ | Hourly Rate | Yes | | $255.00 |
| **On-site Inspections:** | | | | |
| -- Residential ~~(excluding multi-storey apartment buildings)~~ | Hourly Rate | Yes | $200.00 | $200.00 |
| -- Commercial ~~(including multi-storey apartment buildings and industrial)~~ | Hourly Rate | Yes | $255.00 | $255.00 |
| --Travel Fee | Fixed Fee | | | $30.00 |

Proposed to remove wording complexity to align with actual charging process – residential or commercial

# Next Steps

# Next steps

- Remaining workshops:
  - 26 May – growth, surplus – overall rates % position
  - 27 May
- 6 Jun - Final AP documentation due. All changes incorporated.
- 9 Jun – ARMC sign-offs
- 13 Jun – ARMC Meeting
- 18 Jun – Council Report sign-off
- 24 June - Adoption Meeting

# Additional Information

- Rephasing Capital Programme
- Amendment suitability

# Detail of Proposed Rephasing of the Draft Capital Programme

## Three Waters

| ID | Project Title | Draft Annual Plan 2025/26 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | (000s) Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 71996 | WW Grassmere Wet Weather Storage Facility | 7,309 | 12,162 | 11,147 | 2,386 | | | | | | 33,003 |
| 596 | WW Akaroa Reclaimed Water Treatment & Reuse Scheme | 14,306 | 31,395 | 30,840 | 19,172 | 9,793 | | | | | 105,506 |
| 42154 | WW Selwyn Pump Station (PS0152), Pressure Main and Sewer Upgrades | 6,624 | 16,000 | 16,000 | 6,874 | 4,795 | | | | | 50,294 |
| 57808 | WS Duvauchelle Membrane Filtration | 2,973 | | | | | | | | | 2,973 |
| 32243 | SW Eastman Sutherland and Hoon Hay Wetlands | 5,537 | | | | | | | | | 5,537 |
| 61615 | SW South New Brighton & Southshore Estuary Edge Flood Mitigation | 3,551 | 3,448 | | | | | | | | 6,998 |
| 44577 | SW Highsted Styx Mill Reserve Wetland | 3,494 | 1,538 | 2,316 | | | | | | | 7,348 |
| 45202 | WS Wrights Road Suction Tank & Pump Station Building (PS1080) | 3,136 | 2,923 | | | | | | | | 6,059 |
| 60322 | CWTP Wastewater Sludge Dryer 1 & 2 Renewal | 2,540 | | | | | | | | | 2,540 |
| 60339 | SW Addington Brook to Hagley Park South Timber Lining Renewal | 2,455 | 754 | | | | | | | | 3,209 |
| 76081 | WS Tanner PS1095 Treatment Equipment & Controls | 2,142 | | | | | | | | | 2,142 |
| 68390 | WS - Main Pumps UV Reactor System Rehabilitation and Retic Pumps Renewal (PS1024) | 2,090 | 240 | | | | | | | | 2,330 |
| 74939 | CWTP Wastewater Thermophilic digesters overhaul. | 2,068 | 2,116 | 812 | | | | | | | 4,996 |
| 60154 | WS Grampian Street Suction Tank Renewal (PS1074) | 871 | 4,400 | 4,157 | 769 | | | | | | 10,197 |
| 33828 | SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1) | 1,906 | | | | | | | | | 1,906 |
| | **Total** | **61,001** | **74,975** | **65,272** | **29,201** | **14,588** | **0** | **0** | **0** | **0** | **245,037** |

| ID | Project Title | Proposed Adjusted Draft Annual Plan 2025/26 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | (000s) Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 71996 | WW Grassmere Wet Weather Storage Facility | 2,309 | 12,162 | 11,147 | 7,386 | | | | | | 33,003 |
| 596 | WW Akaroa Reclaimed Water Treatment & Reuse Scheme | 7,754 | 19,901 | 17,651 | 36,726 | 23,474 | | | | | 105,506 |
| 42154 | WW Selwyn Pump Station (PS0152), Pressure Main and Sewer Upgrades | 4,624 | 16,000 | 16,000 | 8,874 | 4,795 | | | | | 50,294 |
| 57808 | WS Duvauchelle Membrane Filtration | 173 | 800 | 2,000 | 0 | 0 | | | | | 2,973 |
| 32243 | SW Eastman Sutherland and Hoon Hay Wetlands | 4,537 | 1,000 | 0 | 0 | 0 | | | | | 5,537 |
| 61615 | SW South New Brighton & Southshore Estuary Edge Flood Mitigation | 351 | 2,500 | 4,148 | 0 | 0 | | | | | 6,998 |
| 44577 | SW Highsted Styx Mill Reserve Wetland | 494 | 4,538 | 2,316 | 0 | 0 | | | | | 7,348 |
| 45202 | WS Wrights Road Suction Tank & Pump Station Building (PS1080) | 136 | 2,923 | 3,000 | 0 | 0 | | | | | 6,059 |
| 60322 | CWTP Wastewater Sludge Dryer 1 & 2 Renewal | 1,040 | 1,000 | 500 | 0 | 0 | | | | | 2,540 |
| 60339 | SW Addington Brook to Hagley Park South Timber Lining Renewal | 1,455 | 754 | 1,000 | 0 | 0 | | | | | 3,209 |
| 76081 | WS Tanner PS1095 Treatment Equipment & Controls | 1,192 | 950 | 0 | 0 | 0 | | | | | 2,142 |
| 68390 | WS - Main Pumps UV Reactor System Rehabilitation and Retic Pumps Renewal (PS1024) | 690 | 1,640 | 0 | 0 | 0 | | | | | 2,330 |
| 74939 | CWTP Wastewater Thermophilic digesters overhaul. | 1,068 | 2,116 | 1,812 | 0 | 0 | | | | | 4,996 |
| 60154 | WS Grampian Street Suction Tank Renewal (PS1074) | 521 | 4,750 | 4,157 | 769 | 0 | | | | | 10,197 |
| 33828 | SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1) | 1,506 | 400 | 0 | 0 | 0 | | | | | 1,906 |
| | **Total** | **27,849** | **71,433** | **63,731** | **53,755** | **28,269** | **0** | **0** | **0** | **0** | **245,037** |

| ID | Project Title | Proposed Changes to Draft Annual Plan 2025/26 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | (000s) Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 71996 | WW Grassmere Wet Weather Storage Facility | (5,000) | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 596 | WW Akaroa Reclaimed Water Treatment & Reuse Scheme | (6,552) | (11,494) | (13,189) | 17,554 | 13,681 | 0 | 0 | 0 | 0 | 0 |
| 42154 | WW Selwyn Pump Station (PS0152), Pressure Main and Sewer Upgrades | (2,000) | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 57808 | WS Duvauchelle Membrane Filtration | (2,800) | 800 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32243 | SW Eastman Sutherland and Hoon Hay Wetlands | (1,000) | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 61615 | SW South New Brighton & Southshore Estuary Edge Flood Mitigation | (3,200) | (948) | 4,148 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 44577 | SW Highsted Styx Mill Reserve Wetland | (3,000) | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45202 | WS Wrights Road Suction Tank & Pump Station Building (PS1080) | (3,000) | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 60322 | CWTP Wastewater Sludge Dryer 1 & 2 Renewal | (1,500) | 1,000 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 60339 | SW Addington Brook to Hagley Park South Timber Lining Renewal | (1,000) | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 76081 | WS Tanner PS1095 Treatment Equipment & Controls | (950) | 950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 68390 | WS - Main Pumps UV Reactor System Rehabilitation and Retic Pumps Renewal (PS1024) | (1,400) | 1,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 74939 | CWTP Wastewater Thermophilic digesters overhaul. | (1,000) | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 60154 | WS Grampian Street Suction Tank Renewal (PS1074) | (350) | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33828 | SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1) | (400) | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | **Total** | **(33,152)** | **(3,542)** | **(1,541)** | **24,554** | **13,681** | **0** | **0** | **0** | **0** | **0** |

This detail was provided to Councillor's via Memo in the Weekly Digest on 2nd May 2025

Item 2.1

Attachment A

# Detail of Proposed Rephasing of the Draft Capital Programme

**Transport**

| ID | Project Title | Draft Annual Plan 2025/26 | | | | | | | | | (000s) |
|---|---|---|---|---|---|---|---|---|---|---|---|
| ID | Project Title | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | Total |
| 1341 | Major Cycleway - Nor'West Arc Route - Annex, Birmingham & Wrights Corridor Improvement | 1,861 | 1,070 | | | | | | | | 2,931 |
| 23098 | Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock & Restell Street | 439 | | 511 | 1,030 | 7,264 | 7,313 | | | | 16,556 |
| 26608 | Major Cycleway - South Express Route (Section 1) Hei Hei to Jones | 5,516 | 5,162 | 5,800 | | | | | | | 16,478 |
| 26622 | Selwyn Street Masterplan (S1) | | | 868 | | | | | | | 868 |
| 27273 | Pages Road Bridge Renewal (OARC) | 1,735 | 7,327 | 17,898 | 25,607 | 11,336 | | | | | 63,902 |
| 37923 | Delivery Package - Traffic Signals Renewals | 6,545 | 5,143 | 4,829 | 1,369 | 427 | | | | | 18,313 |
| 41663 | Harewood Road Traffic Signals - Harewood/Gardiners/Breens Intersection And Harewood School | 4,070 | 800 | 500 | | | | | | | 5,370 |
| 42010 | Mairehau Road Corridor Improvement (Burwood to Marshland) | 2,217 | | | | | | | | | 2,217 |
| 45165 | New North-South Corridor Oram Ave (A3) | 3,605 | 48 | 1,917 | 9,355 | 45 | | | | | 14,969 |
| 55894 | Evans Pass Road & Reserve Terrace Remedial Works | 2,002 | | 2,758 | | | | | | | 4,760 |
| 59181 | Central City Projects - Antigua Street Cycle Network (Tuam-Moorhouse) | 1,647 | | | | | | | | | 1,647 |
| 59738 | Programme - Capital Regeneration Acceleration Fund (CRAF) | 1,602 | | | | | | | | | 1,602 |
| 64671 | Major Cycleway - Northern Line Route (Section 1) Railway Crossings | 1,966 | 4,000 | 7,300 | | | | | | | 13,266 |
| 65626 | Major Cycleway – Little River Link Route Rail Crossing | 205 | 856 | | | | | | | | 1,061 |
| 72760 | Transport Choices 2022 - Little River Link Cycle Connections (incl Simeon Street) | 751 | 759 | | | | | | | | 1,510 |
| 73852 | East Papanui Outline Development Plan (ODP) Upsize Carriageway Widening (Grassmere) | 3,398 | 2,529 | 244 | | | | | | | 6,171 |
| 75051 | Programme - New Footpaths | | | 2,213 | 2,284 | 2,352 | 2,421 | 2,486 | 2,551 | 2,614 | 16,922 |
| 76344 | Major Cycleway - Heathcote Expressway Route - Scruttons Road Kiwirail Crossing | 1,782 | 5,074 | | | | | | | | 6,856 |
| 81682 | Delivery Package – New Footpaths (FY25 - FY27) | 1,360 | 2,140 | | | | | | | | 3,501 |
| 81843 | Street Asset Renewal – Supporting Harewood/Gardiners/Breens Intersection Traffic Signals | | | | | | | | | | 0 |
| | **Total** | **40,700** | **34,908** | **44,838** | **39,644** | **21,423** | **9,734** | **2,486** | **2,551** | **2,614** | **198,900** |

| ID | Project Title | Proposed Adjusted Draft Annual Plan 2025/26 | | | | | | | | | (000s) |
|---|---|---|---|---|---|---|---|---|---|---|---|
| ID | Project Title | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | Total |
| 1341 | Major Cycleway - Nor'West Arc Route - Annex, Birmingham & Wrights Corridor Improvement | 50 | 50 | 1,761 | 1,070 | | | | | | 2,931 |
| 23098 | Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock & Restell Street | 30 | 30 | 100 | 1,019 | 5,064 | 5,313 | 5,000 | | | 16,556 |
| 26608 | Major Cycleway - South Express Route (Section 1) Hei Hei to Jones | 2,189 | 3,723 | 1,000 | 5,066 | 4,500 | | | | | 16,478 |
| 26622 | Selwyn Street Masterplan (S1) | 200 | 668 | | | | | | | | 868 |
| 27273 | Pages Road Bridge Renewal (OARC) | 1,735 | 7,327 | 17,898 | 15,607 | 21,336 | | | | | 63,902 |
| 37923 | Delivery Package - Traffic Signals Renewals | 3,545 | 5,143 | 4,829 | 4,369 | 427 | | | | | 18,313 |
| 41663 | Harewood Road Traffic Signals - Harewood/Gardiners/Breens Intersection And Harewood School | 3,970 | 100 | | | | | | | | 4,070 |
| 42010 | Mairehau Road Corridor Improvement (Burwood to Marshland) | | 2,217 | | | | | | | | 2,217 |
| 45165 | New North-South Corridor Oram Ave (A3) | 305 | 48 | 5,217 | 9,355 | 45 | | | | | 14,969 |
| 55894 | Evans Pass Road & Reserve Terrace Remedial Works | | 2,002 | 2,758 | | | | | | | 4,760 |
| 59181 | Central City Projects - Antigua Street Cycle Network (Tuam-Moorhouse) | 1,297 | 350 | | | | | | | | 1,647 |
| 59738 | Programme - Capital Regeneration Acceleration Fund (CRAF) | | 1,602 | | | | | | | | 1,602 |
| 64671 | Major Cycleway - Northern Line Route (Section 1) Railway Crossings | 1,966 | 4,000 | 3,300 | | | 2,000 | 2,000 | | | 13,266 |
| 65626 | Major Cycleway – Little River Link Route Rail Crossing | | | | | 205 | 856 | | | | 1,061 |
| 72760 | Transport Choices 2022 - Little River Link Cycle Connections (incl Simeon Street) | 670 | | 840 | | | | | | | 1,510 |
| 73852 | East Papanui Outline Development Plan (ODP) Upsize Carriageway Widening (Grassmere) | | 1,529 | 1,244 | 3,398 | | | | | | 6,171 |
| 75051 | Programme - New Footpaths | | | 1,213 | 2,784 | 2,852 | 2,421 | 2,486 | 2,551 | 2,614 | 16,922 |
| 76344 | Major Cycleway - Heathcote Expressway Route - Scruttons Road Kiwirail Crossing | 500 | 3,000 | 3,356 | | | | | | | 6,856 |
| 81682 | Delivery Package – New Footpaths (FY25 - FY27) | 860 | 2,640 | | | | | | | | 3,501 |
| 81843 | Street Asset Renewal – Supporting Harewood/Gardiners/Breens Intersection Traffic Signals | 100 | 700 | 500 | | | | | | | 1,300 |
| | **Total** | **17,416** | **35,130** | **44,016** | **42,668** | **34,428** | **10,590** | **9,486** | **2,551** | **2,614** | **198,900** |

| ID | Project Title | Proposed Changes to Draft Annual Plan 2025/26 | | | | | | | | | (000s) |
|---|---|---|---|---|---|---|---|---|---|---|---|
| ID | Project Title | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | Total |
| 1341 | Major Cycleway - Nor'West Arc Route - Annex, Birmingham & Wrights Corridor Improvement | (1,811) | (1,020) | 1,761 | 1,070 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23098 | Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock & Restell Street | (409) | 30 | (411) | (11) | (2,200) | (2,000) | 5,000 | 0 | 0 | 0 |
| 26608 | Major Cycleway - South Express Route (Section 1) Hei Hei to Jones | (3,327) | (1,438) | (4,800) | 5,066 | 4,500 | 0 | 0 | 0 | 0 | 0 |
| 26622 | Selwyn Street Masterplan (S1) | 200 | 668 | (868) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27273 | Pages Road Bridge Renewal (OARC) | 0 | 0 | 0 | (10,000) | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 37923 | Delivery Package - Traffic Signals Renewals | (3,000) | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 41663 | Harewood Road Traffic Signals - Harewood/Gardiners/Breens Intersection And Harewood School | (100) | (700) | (500) | 0 | 0 | 0 | 0 | 0 | 0 | (1,300) |
| 42010 | Mairehau Road Corridor Improvement (Burwood to Marshland) | (2,217) | 2,217 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45165 | New North-South Corridor Oram Ave (A3) | (3,300) | 0 | 3,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55894 | Evans Pass Road & Reserve Terrace Remedial Works | (2,002) | 2,002 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59181 | Central City Projects - Antigua Street Cycle Network (Tuam-Moorhouse) | (350) | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59738 | Programme - Capital Regeneration Acceleration Fund (CRAF) | (1,602) | 1,602 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 64671 | Major Cycleway - Northern Line Route (Section 1) Railway Crossings | 0 | 0 | (4,000) | 0 | 0 | 2,000 | 2,000 | 0 | 0 | 0 |
| 65626 | Major Cycleway – Little River Link Route Rail Crossing | (205) | (856) | 0 | 0 | 205 | 856 | 0 | 0 | 0 | 0 |
| 72760 | Transport Choices 2022 - Little River Link Cycle Connections (incl Simeon Street) | (81) | (759) | 840 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 73852 | East Papanui Outline Development Plan (ODP) Upsize Carriageway Widening (Grassmere) | (3,398) | (1,000) | 1,000 | 3,398 | 0 | 0 | 0 | 0 | 0 | 0 |
| 75051 | Programme - New Footpaths | 0 | 0 | (1,000) | 500 | 500 | 0 | 0 | 0 | 0 | 0 |
| 76344 | Major Cycleway - Heathcote Expressway Route - Scruttons Road Kiwirail Crossing | (1,282) | (2,074) | 3,356 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 81682 | Delivery Package – New Footpaths (FY25 - FY27) | (500) | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 81843 | Street Asset Renewal – Supporting Harewood/Gardiners/Breens Intersection Traffic Signals | 100 | 700 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300 |
| | **Total** | **(23,284)** | **222** | **(822)** | **3,023** | **13,005** | **856** | **7,000** | **0** | **0** | **0** |

# Detail of Proposed Rephasing of the Draft Capital Programme

## Other

| ID | Project Title | Draft Annual Plan 2025/26 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | (000s) Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 2356 | Akaroa Wharf Renewal | 9,290 | 4,859 | 2,100 | | | | | | | 16,249 |
| 22167 | Canterbury Provincial Chambers | 4,500 | 4,927 | 10,000 | | | | | | | 19,427 |
| 32202 | Cathedral Square Public Toilets | 148 | | | | | | | | | 148 |
| 41930 | Whakatā – Christchurch Cemetery Development (Templeton) | 634 | 790 | | | | | | | | 1,423 |
| 62549 | Southshore and South New Brighton Estuary Edge Erosion Management (Red Zone Regeneration) | 1,734 | 1,417 | | | | | | | | 3,151 |
| 65476 | Botanic Gardens Science Centre Development | 273 | | | | | | | | | 273 |
| 15704 | Tsunami Warning System | 1,370 | 581 | | | | | | | | 1,951 |
| 1012 | Corporate Investments | 3,000 | | | | | | | | | 3,000 |
| 65433 | Delivery Package - Community Centres Renewals & Replacements | 1,780 | 1,949 | 2,092 | 2,275 | 2,486 | 2,703 | 2,775 | 2,846 | 2,918 | 21,823 |
| 65443 | Delivery Package - Corporate Property Renewals & Replacements | 1,813 | 1,703 | 5,299 | 1,705 | 1,968 | 2,238 | 2,518 | 2,804 | 3,098 | 23,145 |
| 65446 | Delivery Package - Fleet & Plant Asset Purchases | 5,742 | 4,725 | 4,814 | 6,543 | 6,712 | 7,061 | 7,252 | 7,441 | 7,634 | 57,924 |
| | **Total** | **30,283** | **20,951** | **24,304** | **10,522** | **11,166** | **12,003** | **12,545** | **13,090** | **13,650** | **148,514** |

| ID | Project Title | Proposed Adjusted Draft Annual Plan 2025/26 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | (000s) Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 2356 | Akaroa Wharf Renewal | 6,800 | 7,349 | 2,100 | | | | | | | 16,249 |
| 22167 | Canterbury Provincial Chambers | 200 | 4,927 | 10,000 | 4,300 | | | | | | 19,427 |
| 32202 | Cathedral Square Public Toilets | | | 148 | | | | | | | 148 |
| 41930 | Whakatā – Christchurch Cemetery Development (Templeton) | 200 | 790 | 434 | | | | | | | 1,423 |
| 62549 | Southshore and South New Brighton Estuary Edge Erosion Management (Red Zone Regeneration) | 100 | 1,417 | 1,634 | | | | | | | 3,151 |
| 65476 | Botanic Gardens Science Centre Development | | 273 | 0 | | | | | | | 273 |
| 15704 | Tsunami Warning System | | 581 | 1,370 | | | | | | | 1,951 |
| 1012 | Corporate Investments | 500 | 2,500 | | | | | | | | 3,000 |
| 65433 | Delivery Package - Community Centres Renewals & Replacements | 1,280 | 2,449 | 2,092 | 2,275 | 2,486 | 2,703 | 2,775 | 2,846 | 2,918 | 21,823 |
| 65443 | Delivery Package - Corporate Property Renewals & Replacements | 1,313 | 2,203 | 5,299 | 1,705 | 1,968 | 2,238 | 2,518 | 2,804 | 3,098 | 23,145 |
| 65446 | Delivery Package - Fleet & Plant Asset Purchases | 4,742 | 5,725 | 4,814 | 6,543 | 6,712 | 7,061 | 7,252 | 7,441 | 7,634 | 57,924 |
| | **Total** | **15,135** | **28,213** | **27,890** | **14,822** | **11,166** | **12,003** | **12,545** | **13,090** | **13,650** | **148,514** |

| ID | Project Title | Proposed Changes to Draft Annual Plan 2025/26 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | (000s) Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 2356 | Akaroa Wharf Renewal | (2,490) | 2,490 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22167 | Canterbury Provincial Chambers | (4,300) | 0 | 0 | 4,300 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32202 | Cathedral Square Public Toilets | (148) | 0 | 148 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 41930 | Whakatā – Christchurch Cemetery Development (Templeton) | (434) | 0 | 434 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 62549 | Southshore and South New Brighton Estuary Edge Erosion Management (Red Zone Regeneration) | (1,634) | 0 | 1,634 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 65476 | Botanic Gardens Science Centre Development | (273) | 273 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15704 | Tsunami Warning System | (1,370) | 0 | 1,370 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1012 | Corporate Investments | (2,500) | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 65433 | Delivery Package - Community Centres Renewals & Replacements | (500) | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 65443 | Delivery Package - Corporate Property Renewals & Replacements | (500) | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 65446 | Delivery Package - Fleet & Plant Asset Purchases | (1,000) | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | **Total** | **(15,149)** | **7,263** | **3,586** | **4,300** | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | | |
| | **Grand Total Change** | **(71,584)** | **3,943** | **1,223** | **31,877** | **26,685** | **856** | **7,000** | **0** | **0** | **0** |

# Decision table for Proposed Amendments

| Description of proposed amendment | Significant or material change to the LTP? | Significant or material change to AP consulted on? |
|---|---|---|
| • Is the amendment described sufficiently clear?<br>• Is there enough background information about the amendment?<br>• Does it relate to a line item in the LTP for the financial year to which the proposed AP relates?<br>• Has there been any prior consultation on the subject matter of the proposed amendment? | • Assess the significance in terms of the Council's Significance and Engagement Policy<br>• Does it alter significantly the intended level of service provision for any significant activity undertaken by or on behalf of the Council?<br>• Is it a decision to transfer the ownership or control of a strategic asset to or from the Council?<br>• Is it otherwise a material or significant change to the LTP for the financial year to which the proposed AP relates? Consider questions in next column | • How does it link to the AP or the consultation document?<br>• Were there any submissions on the subject-matter of the proposed amendment?<br>• What is the $$$ involved when compared with existing budgets, programmes and capital spend for the activity or group of activities as set out in the AP?<br>• Will it change the financial strategy or the Funding Impact Statement? What is the impact on rates, if any?<br>• Might the difference(s) alter a reasonable person's conclusions about the levels of service contained in the LTP? |
| If there is not sufficient information about the amendment or it is ill-defined, the amendment should not proceed. | A new item that is not included in the LTP may still progress if it is not a material or significant difference from the LTP for the financial year to which the proposed AP relates.<br><br>Amendments that alter significantly the intended level of service provision for any significant activity undertaken by or on behalf of the Council, and/or are a decision to transfer the ownership or control of a strategic asset to or from the Council will require an LTP amendment | If the new un-consulted amendment is a significant or material change from the AP options consulted on, <u>then it should not proceed</u>. The amendment is not within the scope of what was consulted on, nor could reasonably be contemplated as an outcome of the decision-making.<br><br>An amendment is material if it hypothetically could influence the decisions or assessment of those reading or responding to the consultation document.<br><br>Significance is determined under the Significance and Engagement Policy. |

# Annual Plan 25/26: Workshop #3

26 May 2025

- Rates position following previous workshops
- Question responses (from 22nd)
- Council guidance on OPEX Savings
- Surplus options (PX)

Christchurch City Council


Update
Christchurch City Council

# Annual Plan Process



**Annual Plan Direction**

- Workshops [May 19th – 27th]
- Community feedback and thematic analysis on key CD questions
- Council Direction re CD questions
- Guidance on financials
- Guidance on capital deliverability

**Amendments for Final**

- Answering many questions through Q&A tool
- June 24th adoption meeting
- Amendments proposed on the day [see next slides]

# Amendments process

- amendments proposed on the day
- must have a seconder
- should show clear link to consultation feedback on Draft AP
- if material change from LTP, or not consulted upon, may not progress
- if staff advice is required please ask on or before 27 May
- advice will include whether the amendment is considered within scope
- proposed amendments debated and voted on

# Savings Options Considered

Christchurch City Council

# Savings Options Considered—Included in Draft AP

- The following savings options have been incorporated into the draft Annual Plan or the post draft changes:
  - Insurance premiums.
  - Subvention receipts.
  - Rationalised vehicle usage.
  - Resource recovery & waste management operating costs and revenues.
  - Electricity contract pricing.

# Savings Options Considered—Included in Draft AP

The following savings options have been incorporated into the draft Annual Plan or the post draft changes:

| Savings Option Considered | Detail | 2025/26 | 2026/27 | 2027/28 |
|---|---|---|---|---|
| Insurance premiums | After meeting with insurance brokers, staff have successfully agreed reduced premiums below the Long-Term Plan's allowances. | (0.84%) ($6.45m) | 0.29% ($4.68m) | 0.05% ($4.63m) |
| Subvention receipts | Expected subvention receipts have been reviewed and updated based on the latest projections from Council CCOs. | (0.78%) ($6.00m) | 0.19% ($5.00m) | 0.59% - |
| Rationalised vehicle usage. | Savings from the rationalisation of the Council's fleet usage have been built into the annual plan. | (0.02%) ($0.12m) | 0.00% ($0.12m) | 0.00% ($0.12m) |

# Savings Options Considered—Included in Draft AP

The following savings options have been incorporated into the draft Annual Plan or the post draft changes:

| Savings Option Considered | Detail | 2025/26 | 2026/27 | 2027/28 |
|---|---|---|---|---|
| Resource recovery & waste management operating costs & revenues | Resource recovery operating costs have been updated to reflect actual FY24/25 expenditure and revenue trends, this incorporates volume rebate revenues and the Burwood Landfill consent extension. | (0.77%) ($5.92m) | 0.15% ($5.24m) | 0.47% ($1.36m) |
| Electricity contract pricing | Electricity contracts have been reviewed and adjusted for market fluctuations, facility usage changes, and utilisation habits. | (0.39%) ($3.00m) | 0.03% ($3.07m) | 0.02% ($3.14m) |
| | | (2.80%) ($21.49m) | 0.66% ($18.11m) | 1.13% ($9.25m) |

## Savings Options Considered—Direction Provided

- The following savings options have been presented to Council through the post draft workshops, with direction provided:
    - o Digital transformation.
    - o Capital programme deliverability.

# Savings Options Considered—Direction Provided

The following savings options have been presented to Council through the post draft workshops, with direction provided:

| Savings Option Considered | Detail | 2025/26 | 2026/27 | 2027/28 |
|---|---|---|---|---|
| Digital transformation | Digital transformation is underway with efficiency savings largely working to reduce stress on existing FTE and increase their available value add time. Some cost avoidances ($1m) are already included in the draft Annual Plan.<br><br>Other cost savings being implemented include cloud-based solutions, automation of administrative processes, self-service portals, data-driven decision making, reviewing contracts, consolidating platforms, optimising licensing and monitoring for unnecessary software licensing. | | | |
| Capital programme deliverability | Staff have reviewed the Council's capital delivery programme to:<br>• Ensure alignment with CCC strategic priorities and set realistic delivery expectations; and<br>• Provide a capital programme that is strategically aligned and operationally deliverable; and<br>• Ensure the programme reflects realistic delivery capacity, based on past performance and current resource availability; and<br>• Address growing infrastructure demands and complexity, particularly within the Transport and Three Waters portfolios. | (0.19%)<br>($71.6m) | (0.51%)<br>$3.9m | 0.09%<br>$1.2m |

# Savings Options Considered—Reviewed & Not Viable

- The following savings options have been reviewed and are not viable for incorporation into the Annual Plan:
  - Increasing vacancy provision.
  - Review building maintenance spend to identify savings opportunities.
  - Reducing levels of service.

# Savings Options Considered – Reviewed & Not Viable

The following savings options have reviewed and are not viable for incorporation into the Annual Plan:

| Savings Option Considered | Detail |
|---|---|
| Increasing vacancy provision | Increasing vacancy provision affects all budget holders without targeting long-term vacancies. Identifying genuine long-term vacancies is recommended.<br><br>Council's average vacancy rate over five years is 8.3%, with vacancy provision set at 10% annually—7% for unbudgeted costs (cover, overtime, recruitment, adverts) and 3% as a net salary budget reduction. |
| Review building maintenance spend to identify savings opportunities in non-essential maintenance | Corporate and Art Gallery roof inspections—roof inspections are necessary and included in the Annual Plan, as postponing them is not a viable option. |
| Reducing levels of service | Submissions on the draft annual plan did not consistently identify options for reducing levels of service. A meaningful change to levels of service would require an amended Long-Term Plan and/or further consultation. |

# Savings Options Considered—Additional Work Required

- The following savings options have reviewed and require additional work to determine their viability or impact. This work can be carried out to include in a future Annual Plan or Long-Term Plan:
  - Vacancy management.
  - Evaluate effectiveness, costs and benefits of using contractors versus staff.
  - In-house contract supervision.
  - Better value for money contracting.
  - Review the depreciation charges and the level of rating for renewals.
  - Space utilisation.
  - Section 17A review of the economic development activity.
  - Additional revenue options.

# Savings Options Considered—Additional Work Required

The following savings options have reviewed and require additional work to determine their viability or impact. This work can be carried out to include in a future Annual Plan or Long-Term Plan:

| Savings Option Considered | Recommendation | Justification |
|---|---|---|
| Vacancy management | Do not increase the budgeted vacancy provision | The Council's average vacancy rate over the last 5 years is 8.3%. |
| | Implement stringent process for approval process for recruiting for vacancies. | A short-term removal of vacancies would reduce the rates requirement for 2025/26, however would increase the 2026/27 rates as the vacant positions were filled. Filling essential vacancies only would not have the same impact. |
| | Focus on repurposing existing vacancies to minimize the need for new FTEs. | Repurposing maintains a steady rating amount whilst addressing areas most in need. |

# Savings Options Considered—Additional Work Required

The following savings options have reviewed and require additional work to determine their viability or impact. This work can be carried out to include in a future Annual Plan or Long-Term Plan:

| Savings Option Considered | Recommendation | Justification |
|---|---|---|
| Evaluate effectiveness, costs and benefits of using contractors versus staff | Explore better value for money around contract terms.<br>Understand the cost effectiveness of utilising existing staff talent pool or fixed-term opportunities.<br>Set clearer expectations around using contractors.<br>Enhance data and insights about contracting terms. | Council employs 92 contractors across projects and general operations, with 34 occupying vacant FTE positions—60% likely funded via Capex or User Pays mechanisms.<br>Basic contractor data is kept in the Contractor Register, with much of the underlying insight sitting within individual SOWs, CSOs and contractual documents. Changes to hours, labour rates, stop/starting between contracts for labour are not visible and requires significant research to complete. |

# Savings Options Considered—Additional Work Required

The following savings options have reviewed and require additional work to determine their viability or impact. This work can be carried out to include in a future Annual Plan or Long-Term Plan:

| Savings Option Considered | Recommendation | Justification |
|---|---|---|
| In-house contract supervision | Establish a collaborative framework between 3 Waters, Transport, TSD, and Finance to define a baseline approach for working together. | A summary analysis of the estimated financial advantage of TSD's lower charge-out rate compared to external consultant panels—across all services, not just contract supervision—indicates that external rates are, on average, 28% higher than TSD. This varies by team, ranging from 21% to 33%.<br><br>However, without detailed forecasting on the number of hours required for contract supervision in the next fiscal year, accurately determining potential savings remains challenging. |

# Savings Options Considered—Additional Work Required

The following savings options have reviewed and require additional work to determine their viability or impact. This work can be carried out to include in a future Annual Plan or Long-Term Plan:

| Savings Option Considered | Recommendation | Justification |
|---|---|---|
| Better value for money contracting | Continue focus to ensure opportunities for financial benefits are considered through procurement planning e.g. ensure price weighting is reasonable.<br><br>Maintain competition where appropriate to achieve sourcing savings under procurement policy.<br><br>Upskill project managers on contract management. Work on greater oversight on contract management across council to allow monitoring and evidencing of good practice. | Opportunities for cost savings and/or cost avoidance exist through the recovery of overvalued claims and variations in road maintenance contracts, as well as improving contract oversight and procurement strategies.<br><br>Strengthening these areas will continue to enhance financial efficiency across operations. |

# Savings Options Considered—Additional Work Required

The following savings options have reviewed and require additional work to determine their viability or impact. This work can be carried out to include in a future Annual Plan or Long-Term Plan:

| Savings Option Considered | Recommendation | Justification |
|---|---|---|
| Review the depreciation charges and the level of rating for renewals | Review of Three Waters assets.<br><br>The review of Three Waters assets lives will be part of the Three Waters asset evaluation scheduled for FY26 and will feed into the next LTP. | Three Waters assets make up 53% ($8b) of the current book value of Council assets ($15b) and 54% ($175m) of current annual depreciation ($324m). These assets should be the initial focus for this work.<br><br>Depreciation is an annual charge to reflect a reduction in an asset's value over its useful life, and this is connected to rating for renewals.<br><br>It provides an opportunity to review the level of renewals required per year to align with asset life. |

# Savings Options Considered—Additional Work Required

The following savings options have reviewed and require additional work to determine their viability or impact. This work can be carried out to include in a future Annual Plan or Long-Term Plan:

| Savings Option Considered | Recommendation | Justification |
|---|---|---|
| Space utilisation | Continue analysis of current occupancy levels following outcome of report.<br><br>Proceed with preparatory work in the first half of FY26 | Prior to recent developments, staff explored options for reducing accommodation costs and/or subletting available space to offset Council rent costs.<br><br>Feedback indicated an interest in spaces and reallocating or freeing up spaces at Te Hononga could generate revenue. |

# Savings Options Considered—Additional Work Required

The following savings options have reviewed and require additional work to determine their viability or impact. This work can be carried out to include in a future Annual Plan or Long-Term Plan:

| Savings Option Considered | Recommendation | Justification |
|---|---|---|
| Section 17A review of the economic development activity | Await recommendations from the review. | An review of economic development activity under section 17A of the Local Government Act is underway.<br><br>The focus of this review is not savings but the review may provide insight into areas of savings, however savings are not guaranteed. |
| Additional revenue options | Continue to identify potential revenue generating options. | Sponsorship and other revenue generating initiative could be used to offset rates. |
| | | |

# Savings Options Considered—Options for Consideration

- The following savings options can be considered for inclusion in the Annual Plan:
  - Unit savings targets.
  - Excess water charging.
  - Review building maintenance spend to identify savings opportunities in non-essential maintenance.
  - Grant funding review.

# Savings Options Considered—Options for Consideration

The following savings options could be considered for inclusion in the Annual Plan:

| Savings Option Considered | Recommendation | Justification | | | |
|---|---|---|---|---|---|
| Unit savings targets. | Implement the proposed savings identified. | In the Strategy, Planning and Regulatory Services area the following possible cost savings have been identified, where staff believe budgets are not required: | | | |
| | | Savings proposed in Consultants / Professional Advice: | 2025/26 | 2026/27 | 2027/28 |
| | | Climate Resilience | (0.01%)<br>($0.08m) | 0.01%<br>- | 0.00%<br>- |
| | | Coastal Hazards Adaptation Planning | (0.08%)<br>($0.60m) | 0.01%<br>($0.62m) | 0.02%<br>($0.51m) |
| | | City Planning | (0.08%)<br>($0.60m) | 0.08%<br>- | 0.00%<br>- |
| | | Total | (0.17%)<br>($1.28m) | 0.10%<br>($0.62m) | 0.02%<br>($0.51m) |

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# Savings Options Considered—Options for Consideration

## The following savings options could be considered for inclusion in the Annual Plan

| Savings Option Considered | Recommendation | Justification | | | |
|---|---|---|---|---|---|
| Unit savings targets. | Implement the proposed savings identified. | In the Strategy, Planning and Regulatory Services area the following possible cost savings have been identified, where staff believe budgets are not required: | | | |
| | | Savings proposed in FTEs: | 2025/26 | 2026/27 | 2027/28 |
| | | City Planning - deferring start date of two senior planner positions | (0.03%)<br>($0.26m) | 0.03%<br>- | 0.00%<br>- |
| | | Regulatory Compliance - remove one compliance officer position | (0.02%)<br>($0.09m) | 0.02%<br>- | 0.00%<br>- |
| | | Total | (0.05%)<br>($0.35m) | 0.05%<br>- | 0.00%<br>- |

# Savings Options Considered—Options for Consideration

## The following savings options could be considered for inclusion in the Annual Plan

| Savings Option Considered | Recommendation | Justification | | |
|---|---|---|---|---|
| Excess water charging | Implement bi-annual water meter readings. | Transitioning from quarterly to bi-annual water meter readings is projected to save $300,000 annually. Usage and revenue are not anticipated to change. The reduced reading schedule will also ease pressure on Rates and Excess Water teams, potentially enabling greater operational efficiencies.<br><br>There is a potential risk: less frequent billing may lead to higher bills and more payment disputes. | | |
| | | 2025/26 | 2026/27 | 2027/28 |
| | | (0.04%)<br>($0.30m) | 0.00%<br>($0.31m) | 0.00%<br>($0.32m) |

# Savings Options Considered—Options for Consideration

The following savings options could be considered for inclusion in the Annual Plan

| Savings Option Considered | Recommendation | Justification |
|---|---|---|
| Review building maintenance spend to identify savings opportunities in non-essential maintenance | Implement as per the recommendation for each building maintenance potential cost saving. | Council's aims include "Look after what we've got and deliver what we say" and we only carry out maintenance to meet this and other aims, so all maintenance is essential, and effort is prioritised towards safety, security and sanitary reasons. |

# Savings Options Considered—Options for Consideration

Review building maintenance spend to identify savings opportunities in non-essential maintenance:

| Savings Option Considered | Recommendation | Impact if Implemented | Financial Impact | | |
|---|---|---|---|---|---|
| | | | 2025/26 | 2026/27 | 2027/28 |
| Library Renewals: Various Sites - HVAC Systems; Te Hapua = Community Room Interiors; Te Hapua & Sumner - External Façade Staining; Various – Roof Inspections | Not Recommended | • Risk that asset life is reduced<br>• Increased risk of breakdowns<br>• Risk of increased user dissatisfaction<br>• Risk of increased future cost | 0.00%<br>($0.75m) | (0.01%)<br>- | 0.00%<br>- |
| All Facilities: Re-introduce safety, sanitary and security only in respect of re-active maintenance. | Not Recommended | • Risk that asset life is reduced<br>• Increased risk of breakdowns<br>• Risk of increased user dissatisfaction<br>• Risk of increased future cost | (0.01%)<br>($0.10m) | 0.00%<br>($0.10m) | 0.00%<br>($0.10m) |

# Savings Options Considered—Options for Consideration

Review building maintenance spend to identify savings opportunities in non-essential maintenance:

| Savings Option Considered | Recommendation | Impact if Implemented | Financial Impact | | |
|---|---|---|---|---|---|
| | | | 2025/26 | 2026/27 | 2027/28 |
| Delay Multicultural Centre alterations (e.g. toilet facilities and heating) until FY27. | Recommended | • Risk of reduced functionality. | 0.00%<br>($0.35m) | 0.00%<br>$0.35m | 0.00%<br>- |
| Delay or cancel the proposed Shirley Community Facility | Recommended | • Risk of concerns from local community and community board<br>• Inconsistent with LTP | 0.00%<br>($0.80m) | (0.01%)<br>($2.83m) | (0.02%)<br>- |
| | | | ($1.15m) | ($3.18m) | |

# Savings Options Considered—Options for Consideration

## The following savings options could be considered for inclusion in the Annual Plan

<table>
<tr><th>Savings Option Considered</th><th>Recommendation</th><th colspan="3">Justification</th></tr>
<tr><td rowspan="3">Grant funding review</td><td>Consider a pro-rata reduction on contestable grants to be applied equally across all grants.</td><td colspan="3">The Draft Annual Plan 2025/26 details that:<ul><li>$10.5M is provided annually through rates funded contestable grants (excluding rates remissions);</li><li>$2.666M is provided annually through non contestable grants; and</li><li>$5.135M is available for grants from the Capital Endowment Fund, with $1,586M unallocated.</li></ul></td></tr>
<tr><td rowspan="2">Consider a freeze on SCF.</td><td colspan="3">SCF is inflation adjusted by 2%, annually. This equates to a $145k increase for FY26 (from $7,241M to $7,386M), this could be frozen and provide a $145k saving.</td></tr>
<tr><td>2025/26<br>(0.02%)<br>($0.15m)</td><td>2026/27<br>(0.00%)<br>($0.15m)</td><td>2027/28<br>(0.00%)<br>($0.15m)</td></tr>
</table>

# Savings Options Considered—Options for Consideration

## The following savings options could be considered for inclusion in the Annual Plan

| Savings Option Considered | Recommendation | Justification | | |
|---|---|---|---|---|
| Grant funding review | Consider applying the surplus funds remaining in the FY25 CEF against an eligible opex project in the schedule, currently occurring (and ideally ending) in FY26 to offset rates. | The surplus funds remaining in the FY25 CEF is currently $1.4M. Unallocated funds in FY26 are anticipated to be around $490k—a total of $1.9M.<br><br>This could be applied to an eligible opex project in the schedule, currently occurring (and ideally ending) in FY26 to offset rates. | | |
| | | 2025/26 | 2026/27 | 2027/28 |
| | Apply remaining unallocated 24/25 funds to rates | (0.18%)<br>($1.40m) | 0.18%<br>- | 0.00%<br>- |
| | Apply unallocated 25/26 funds to rates | (0.06%)<br>($0.49m) | 0.06%<br>- | 0.00%<br>- |

# Rates – further considerations

# LTP Year 2 - Original rates increase breakdown

| Major causes | 2025/26 | |
|---|---|---|
| Cost changes - inflation | 3.64% | Based on BERL 2.9% forecast |
| Insurance | 0.55% | Projected increase over inflation |
| 73.3 additional FTEs | 0.59% | Mainly Parakiore partial year |
| Climate Resilience Fund | 0.25% | New $1.95m fund contribution |
| Coastal adaptation funding | 0.20% | Bringing forward additional adaptation work |
| Ecosystem grant | 0.12% | Bringing forward increase in grants funding |
| Revenue changes | 0.25% | CCHL +$10m, Transwaste -$1.9m, Subventions -$10m |
| Interest cost changes | -0.49% | Interest rates, hedging etc changes |
| Core capex borrowing | 2.70% | Interest and loan repayment costs |
| Rating growth | -1.08% | 1% city capital value growth |
| Base | 6.73% | |
| Te Kaha | 1.75% | |
| Initial position (excl c/f actions) | 8.48% | |

# Rates – Change from the LTP

| | 2025/26 | 2026/27 | 2027/28 |
|---|---|---|---|
| 2024/34 LTP projection | 8.48% | 5.80% | 5.88% |
| Annual Plan Budget Build Changes | | | |
| Inflation update (3.4% vs 2.9%) | 0.63% | 0.64% | 0.70% |
| Treasury updates – Interest, debt repayment, rating for renewals | (0.12%) | 0.06% | 0.07% |
| Rating Growth update | (0.11%) | 0.00% | 0.00% |
| Capital programme changes | 0.06% | 0.31% | 0.43% |
| Insurance Premium reduction | (1.19%) | 0.16% | (0.08%) |
| Operational budget changes | 1.64% | 1.59% | 1.62% |
| Use of forecast surplus ($3.35m rates reduction & $2.65m debt repayment) | (0.46%) | 0.43% | 0.00% |
| Proposed Rates Increase – Draft Adoption Meeting | 8.93% | 8.99% | 8.62% |
| Use of forecast surplus - $14.0m applied to rates reduction | (1.35%) | 1.38% | 0.00% |
| Other minor Councillor amendments | 0.00% | 0.01% | 0.00% |
| Draft Annual Plan | 7.58% | 10.38% | 8.62% |

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# Rates – Current position

| | 2025/26 ($) | 2025/26 | 2026/27 | 2027/28 |
|---|---|---|---|---|
| Draft Annual Plan | | 7.58% | 10.38% | 8.62% |
| Post Draft changes | | (0.15%) | 0.00% | 0.22% |
| Post Draft Annual Plan (19 May) | | 7.43% | 10.38% | 8.84% |
| | | | | |
| Direction from 22 May workshop: | | | | |
| Airforce Museum (2026/27) | $0.0m | 0.00% | 0.01% | 0.03% |
| Central City Shuttle | $0.2m | 0.03% | (0.03%) | 0.00% |
| Digital SaaS change in treatment | $0.0m | 0.25% | 0.11% | 0.11% |
| Rating for renewals | $2.0m | 0.25% | (0.04%) | (0.03%) |
| Capital programme rephasing | ($71.6m) | (0.19%) | (0.51%) | 0.09% |
| | | | | |
| Post Draft Annual Plan (current 22 May) | | 7.77% | 9.94% | 9.05% |

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# Accounting treatment change – Digital software

Councillor request: An option which fully rates for digital SaaS over a shorter timeframe.

| Potential options | 2025/26 | 2026/27 | 2027/28 | Interest Cost Saved by 2034 |
| --- | --- | --- | --- | --- |
| 1. Rate directly | 2.06% | (0.52%) | (0.32%) | $27.1m |
| 2. Full rating by 2032 included in current rates position | 0.25% | 0.11% | 0.11% | $14.7m |
| 3. Full rating by 2029 | 0.34% | 0.34% | 0.34% | $21.5m |
| 4. Full rating by 2029 with 2026 fixed | 0.25% | 0.37% | 0.37% | $21.0m |

# Rates – further considerations

- Latest rating growth

| | 2025/26 |
|---|---|
| Draft - Jan | 1.1% |
| Post Draft - April | 1.4% |
| Current | 1.6% |

- Rates impact of a further 0.2% rating base growth is a further 0.21% reduction in rates to existing ratepayers.

- Strategy, Planning and Regulatory Services cost savings

| | 2025/26 | 2026/27 | 2027/28 |
|---|---|---|---|
| Consultants/Professional advice/etc | (0.22%) | 0.15% | 0.02% |

# Rates – further considerations

| | 2025/26 | 2026/27 | 2027/28 |
|---|---|---|---|
| Post Draft Annual Plan (current 22 May) | 7.77% | 9.94% | 9.05% |
| | | | |
| Rating growth | (0.21%) | - | - |
| Strategy, planning cost savings | (0.22%) | 0.15% | 0.02% |
| | | | |
| Post Draft Annual Plan (current) | 7.34% | 10.09% | 9.07% |

# Next Steps

# Next steps

- Remaining workshops:
  - 27 May
- 6 Jun - Final AP documentation due. All changes incorporated.
- 9 Jun – ARMC sign-offs
- 13 Jun – ARMC Meeting
- 18 Jun – Council Report sign-off
- 24 June - Adoption Meeting

# Decision table for Proposed Amendments

| Description of proposed amendment | Significant or material change to the LTP? | Significant or material change to AP consulted on? |
|---|---|---|
| • Is the amendment described sufficiently clear?<br>• Is there enough background information about the amendment?<br>• Does it relate to a line item in the LTP for the financial year to which the proposed AP relates?<br>• Has there been any prior consultation on the subject matter of the proposed amendment? | • Assess the significance in terms of the Council's Significance and Engagement Policy<br>• Does it alter significantly the intended level of service provision for any significant activity undertaken by or on behalf of the Council?<br>• Is it a decision to transfer the ownership or control of a strategic asset to or from the Council?<br>• Is it otherwise a material or significant change to the LTP for the financial year to which the proposed AP relates? Consider questions in next column | • How does it link to the AP or the consultation document?<br>• Were there any submissions on the subject-matter of the proposed amendment?<br>• What is the $$$ involved when compared with existing budgets, programmes and capital spend for the activity or group of activities as set out in the AP?<br>• Will it change the financial strategy or the Funding Impact Statement? What is the impact on rates, if any?<br>• Might the difference(s) alter a reasonable person's conclusions about the levels of service contained in the LTP? |
| If there is not sufficient information about the amendment or it is ill-defined, the amendment should not proceed. | A new item that is not included in the LTP may still progress if it is not a material or significant difference from the LTP for the financial year to which the proposed AP relates.<br><br>Amendments that alter significantly the intended level of service provision for any significant activity undertaken by or on behalf of the Council, and/or are a decision to transfer the ownership or control of a strategic asset to or from the Council will require an LTP amendment | If the new un-consulted amendment is a significant or material change from the AP options consulted on, <u>then it should not proceed</u>. The amendment is not within the scope of what was consulted on, nor could reasonably be contemplated as an outcome of the decision-making.<br><br>An amendment is material if it hypothetically could influence the decisions or assessment of those reading or responding to the consultation document.<br><br>Significance is determined under the Significance and Engagement Policy. |

# Annual Plan 25/26: Workshop #4

27 May 2025

- Rates position following previous workshops

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Rates position
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# Rates – Current position

| | 2025/26 ($) | 2025/26 | 2026/27 | 2027/28 |
|---|---|---|---|---|
| Draft Annual Plan | | 7.58% | 10.38% | 8.62% |
| Post Draft changes | | (0.15%) | 0.00% | 0.22% |
| Post Draft Annual Plan (19 May) | | 7.43% | 10.38% | 8.84% |
| | | | | |
| Direction from 22 May workshop: | | | | |
| Airforce Museum (2026/27) | $0.0m | 0.00% | 0.01% | 0.03% |
| Central City Shuttle | $0.2m | 0.03% | (0.03%) | 0.00% |
| Digital SaaS change in treatment | $0.0m | 0.25% | 0.11% | 0.11% |
| Rating for renewals | $2.0m | 0.25% | (0.04%) | (0.03%) |
| Capital programme rephasing | ($71.6m) | (0.19%) | (0.51%) | 0.09% |
| | | | | |
| Post Draft Annual Plan (current 22 May) | | 7.77% | 9.94% | 9.05% |

# Rates – Current position

| | 2025/26 ($) | 2025/26 | 2026/27 | 2027/28 |
|---|---|---|---|---|
| Position at 22 May | | 7.77% | 9.94% | 9.05% |
| | | | | |
| Further rating growth | ($1.5m) | (0.21%) | - | - |
| Strategy - consultants/compliance costs | ($1.4m) | (0.18%) | 0.11% | 0.02% |
| 24/25 $20m surplus applied to debt reduction | ($20m) | (0.22%) | 0.05% | - |
| Post Draft Annual Plan (current) | | 7.16% | 10.08% | 9.06% |
| | | | | |
| 24/25 $3m surplus applied to rates reduction | | (0.39%) | 0.40% | - |
| | | 6.77% | 10.48% | 9.06% |

# Rates – balance of LTP period

| | LTP | Draft 25/26 | Proposed |
|---|---|---|---|
| 2025/26 | 8.48% | 7.58% | 7.16% |
| 2026/27 | 5.80% | 10.38% | 10.08% |
| 2027/28 | 5.88% | 8.62% | 9.06% |
| 2028/29 | 4.90% | 5.49% | 5.97% |
| 2029/30 | 4.73% | 4.74% | 5.16% |
| 2030/31 | 4.31% | 4.41% | 4.65% |
| 2031/32 | 2.18% | 2.21% | 2.56% |
| 2032/33 | 1.46% | 1.80% | 1.77% |
| 2033/34 | 1.19% | 1.44% | 1.48% |

# Next Steps

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# Next steps

- Remaining workshops:
  - nil
- 6 Jun - Final AP documentation due. All changes incorporated.
- 9 Jun – ARMC sign-offs
- 13 Jun – ARMC Meeting
- 18 Jun – Council Report sign-off
- 24 June - Adoption Meeting