



Christchurch City Council AGENDA

Notice of Meeting Te Pānui o te Hui:

An ordinary meeting of the Christchurch City Council will be held on:

Date: Tuesday 24 June 2025

Time: 9.30 am

Venue: Boardroom, Fendalton Service Centre, Corner Jeffreys
and Clyde Roads, Fendalton

Membership

Chairperson	Mayor Phil Mauger
Deputy Chairperson	Deputy Mayor Pauline Cotter
Members	Councillor Kelly Barber
	Councillor Melanie Coker
	Councillor Celeste Donovan
	Councillor Tyrone Fields
	Councillor James Gough
	Councillor Tyla Harrison-Hunt
	Councillor Victoria Henstock
	Councillor Yani Johanson
	Councillor Aaron Keown
	Councillor Sam MacDonald
	Councillor Jake McLellan
	Councillor Andrei Moore
	Councillor Mark Peters
	Councillor Tim Scandrett
	Councillor Sara Templeton

18 June 2025

Principal Advisor

Mary Richardson
Chief Executive
Tel: 941 8999

mary.richardson@ccc.govt.nz

Meeting Advisor

Samantha Kelly
Team Leader Democratic Services Support
Tel: 941 6227

samantha.kelly@ccc.govt.nz

Meeting Advisor

Cathy Harlow
Democratic Services Advisor
Tel: 941 5662

cathy.harlow@ccc.govt.nz

Website: www.ccc.govt.nz

Note: The reports contained within this agenda are for consideration and should not be construed as Council policy unless and until adopted. If you require further information relating to any reports, please contact the person named on the report.

To watch the meeting live, or previous meeting recordings, go to:

<http://councillive.ccc.govt.nz/live-stream>

To view copies of Agendas and Minutes, go to:

<https://www.ccc.govt.nz/the-council/meetings-agendas-and-minutes/>



TABLE OF CONTENTS NGĀ IHIRANGI

Karakia Tīmatanga 4

1. Apologies Ngā Whakapāha 4

2. Declarations of Interest Ngā Whakapuaki Aronga 4

STAFF REPORTS

3. Development Contributions Policy 2025..... 5

4. Annual Plan 2025/26 25

Karakia Whakamutunga

Karakia Tīmatanga

Whakataka te hau ki te uru
Whakataka te hau ki te tonga
Kia mākinakina ki uta
Kia mātaratara ki tai
E hī ake ana te atakura
He tio, he huka, he hau hū
Tihei mauri ora

1. Apologies Ngā Whakapāha

Apologies will be recorded at the meeting.

2. Declarations of Interest Ngā Whakapuaki Aronga

Members are reminded of the need to be vigilant and to stand aside from decision making when a conflict arises between their role as an elected representative and any private or other external interest they might have.

3. Development Contributions Policy 2025

Reference Te Tohutoro: 25/994794

Responsible Officer(s) Te Pou Matua: Ellen Cavanagh, Senior Policy Analyst

Accountable ELT: John Higgins, General Manager Strategy, Planning & Regulatory
Member Pouwhakarae: Services

1. Purpose and Origin of the Report Te Pūtake Pūrongo

- 1.1 The purpose of this report is for the Council to adopt the draft Development Contributions Policy 2025.
- 1.2 The Council has previously received the written and oral submissions on the draft policy and resulting staff advice.
- 1.3 The Local Government Act 2002 ('LGA') requires all local authorities to have a policy on development contributions or financial contributions and to review it every three years. As the Council's policy was last adopted in 2021, it is due for review.

2. Officer Recommendations Ngā Tūtohu

That the Council:

1. Receives the information in the Development Contributions Policy 2025 Report.
2. Notes that the decision in this report is assessed as medium significance based on the Christchurch City Council's Significance and Engagement Policy.
3. Adopts the draft Development Contributions Policy 2025 (**Attachment A** to this report).
4. Agrees that the Development Contributions Policy 2025 will come into force from 1 July 2025.
5. Delegates to staff to correct any typographical or minor drafting errors in the Development Contributions Policy 2025.
6. Agrees to remit the difference in cost between a development contributions assessment undertaken under a previous development contributions policy and the Development Contributions Policy 2025 where the total assessment is reduced under the 2025 policy.

3. Executive Summary Te Whakarāpopoto Matua

- 3.1 Section 102 of the LGA requires all local authorities to have a policy on development contributions or financial contributions. The Development Contributions Policy ('**the policy**') must comply with the requirements of section 106 and sections 197AA to 211 of the LGA. This includes the policy being reviewed at least once every three years.
- 3.2 The policy has been under review since mid-2023. On 19 February 2025, the Council resolved to commence public consultation on the draft policy¹. Consultation ran from 25 February to 26 March 2025 and submitters were heard between 3 and 15 April 2025 as part of the draft Annual Plan 2025/26 process.

¹ CNCL/2025/00152

- 3.3 A post-consultation workshop was held with the Council on Monday 19 May where submitter feedback and staff advice were discussed. The workshop focused on issues where submitters requested changes to the policy. Elected member feedback has informed the final draft policy that is presented for adoption.

Policy changes reflect principle of averages

- 3.4 Many of the key policy changes proposed are designed to ensure the development contribution assessment provisions are aligned with the overarching principle of averaging.
- 3.5 The LGA provides for averaging or grouping of different development types. The policy is built on the assumed average demand for a range of development types and for most developments this averaging will be sufficient to determine a development contribution requirement.
- 3.6 The policy should only look to adjust when actual demand is either half or double assumed demand. This threshold aligns with the *Ryman Healthcare v Auckland Council* objection decision. In this decision, the Commissioner accepted that a 50% threshold was appropriate for demonstrating a substantial reduction in demand.
- 3.7 The current (2021) policy, however, provides several discounts when this threshold has not been met. The policy does not do the same for developments where actual demand is slightly higher than the averages. This approach has caused revenue leakages because the Council is reducing the development contribution requirements within the averages built into the policy. This means ratepayers are currently subsidising the cost of growth.

Growth projections and charges reflect a return to 'normal'

- 3.8 Another change between the current and draft policies is the per-Household Unit Equivalent ('HUE') development contributions charges. Development contribution charges are calculated by dividing cost to deliver the growth component of an asset by the number of new or additional households.
- 3.9 Overall, the charges in the draft policy have increased compared to the 2021 policy, however the 2021 charges were unusually low primarily due to a high rate of growth projected due to post-earthquake population shifts and changes in the district. The growth modelling that underpins the draft policy reflects a 'return to normal' growth patterns in the district. Consequently, the draft charges reflect a return to more normal development contributions charges and are in line with the pre-2021 charges.

Clear split in opinions between developers and non-developers

- 3.10 Forty-four submissions were received on the policy, most from developers or those associated with the development sector. With respect to the policy changes, there is a clear split in views between those submitters who have (developers) and those who have not (non-developers) paid development contributions before. This reflects the choice that the Council must make in deciding whether or not ratepayers should subsidise growth development or growth should pay for growth.

Incorporation of feedback into the draft policy

- 3.11 Staff have made changes to the draft policy as a result of feedback received from submitters and elected members. The proposed post-consultation changes are outlined in section 10 of this report. A track changes version of the final draft policy is included as **Attachment B**.

4. Background/Context Te Horopaki

- 4.1 Under the LGA the Council is required to have a policy on development contributions (s102(2)(d)) and to review it every three years (s106(6)). The current policy was adopted in July 2021 and a review of the policy is required.
- 4.2 Development contributions enable the Council to recover a fair share of the cost of providing infrastructure to service growth development from those who benefit from the provision of that investment.
- 4.3 Development contributions are a cost recovery tool for the growth component of projects agreed to in the capital programme. If the Council did not recover these costs from development contributions, the costs would be recovered from rates.
- 4.4 The policy details the methodology used to establish development contribution charges per HUE, the resulting cost of those charges, the methodology used to assess a development for the level of development contributions required and various process requirements associated with operating a fair and consistent development contributions process.

5. Policy review process

- 5.1 Development contribution charges are derived directly from the cost the Council incurs to provide infrastructure to service growth development. The revenue is used to pay down debt taken out to initially fund the investment in growth infrastructure.
- 5.2 The policy has many discrete inputs, all of which must be reviewed as part of any policy review process. These include residential growth model, business growth model, transport growth model, capital expenditure programmes related to growth, interest and inflation rate forecasts and reviews of the numerous methodologies used as the basis for the calculation and assessment of development contributions.
- 5.3 In addition, this review process has included reviewing the use of catchments to calculate and assess development contributions. This review has also been an opportunity to evaluate the content and structure of the policy to improve clarity and legibility.
- 5.4 Ten information sessions/workshops have taken place for the members of the meeting:

Date	Subject
18 July 2023	Development Contributions Policy Review
28 November 2023	Development Contributions Policy Workshop
30 April 2024	Development Contributions Policy Workshop
13 August 2024	Council's Growth Model: Ōtautahi Christchurch Planning Programme, Parks Network Planning, and Development Contributions
29 October 2024	Development Contributions Policy
26 November 2024	Draft Development Contributions Policy – Draft Charges
4 February 2025	Draft Development Contributions - Catchments
18 March 2025	Changes to infrastructure funding and financing tools
6 May 2025	Development Contributions Rebates
19 May 2025	Development Contributions Policy Review - Summary of Submissions

6. Community Views and Preferences

- 6.1 In June 2024, early conversations with the Halswell Residents Association were had at their Councillor's request. This particularly concerned how catchments work and growth components within transport projects.

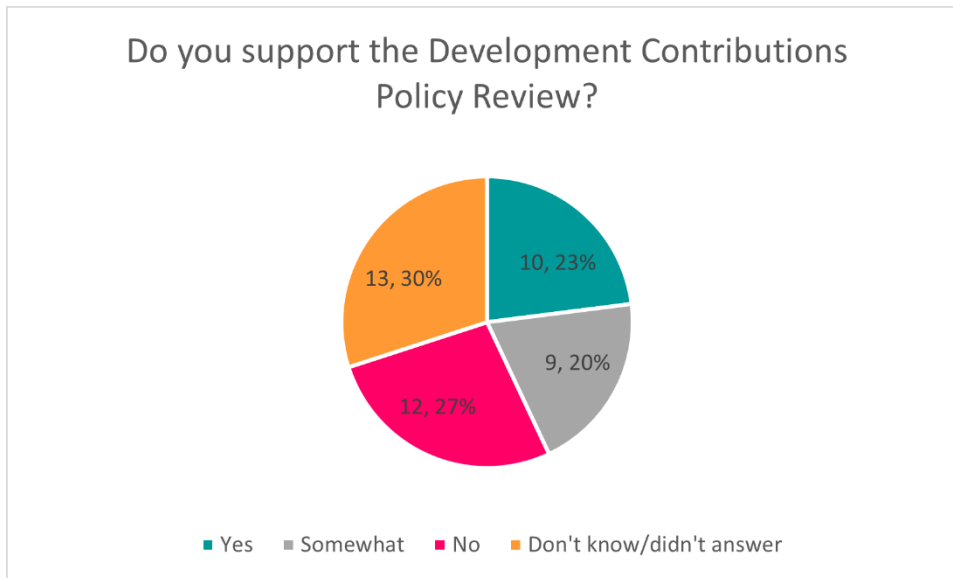
- 6.2 Later that month, staff presented to the Property Council New Zealand South Island Regional Committee on all main policy changes. This was to give them a chance to ask questions face-to-face prior to public consultation opening.
- 6.3 Staff presented on or discussed the draft policy at several Developers' Forums (as well as sending emails about consultation delays) from mid-2024 until consultation opened. At these meetings there was clear concern about the increase in development contribution costs.
- 6.4 Public consultation started on 25 February and ran until 26 March 2025.
- 6.5 Consultation details, including links to the project information shared on the Kōrero mai | Let's talk webpage were advertised via:
 - An email sent to over 420 identified stakeholders, including residents' associations, developers, interest-groups, and Kōrero mai subscribers who requested to be notified when projects like this opened for feedback. A follow-up email one week before consultation closed was also sent to these stakeholders.
 - A [Newsline story](#) was published, receiving 469 views. This was shared to Council's Facebook page, where 10,741 accounts were reached and 1,153 users interacted (commented, interacted, clicked etc.).
 - Consultation documents were available at all libraries and service centres.
- 6.6 The [Kōrero mai | Let's talk page](#) had 1, 504 views throughout the consultation period.
- 6.7 Staff hosted a [webinar](#) on the consultation that was attended by 10 people at the time and has been viewed 126 times since.

Hearing of submissions

- 6.8 Submissions on the draft policy were heard alongside submissions on the draft Annual Plan 2025/26 in April 2025.
- 6.9 Submissions were heard by the full Council, chaired by the Mayor. The hearing was open to the public and livestreamed on the Council's website.

Overview of submissions

- 6.10 Submissions were made by 11 recognised organisations, 18 businesses and 15 individuals. All submissions will be available on the Kōrero mai webpage.
- 6.11 Of the 44 submitters, 24 (55%) have previously paid development contributions or anticipate paying them within the next three years. 20 (45%) haven't paid them and don't expect to.
- 6.12 Overall, when asked whether submitters supported the Development Contributions Policy Review, 23% (10) said yes, 20% (9) somewhat, 27% (12) said no, and the remaining 30% (13) didn't know or didn't answer this question.



- 6.13 Submitters who have never paid development contributions and don't anticipate doing so were nearly twice as likely to support the policy review. Specifically, 30% of these submitters (6 out of 20) expressed support, compared to 17% of those who have paid (4 out of 24).
- 6.14 A thematic analysis of submissions is available in section 8.

Council workshop on consultation feedback

- 6.15 A workshop was held on submissions and proposed post-consultation changes on Monday 19 May.
- 6.16 At the workshop, elected members were informed on matters related to consultation, feedback from submitters on the draft policy and resulting staff advice. Elected members had the opportunity to provide feedback to staff as to their preferred policy positions and to ask questions and seek clarification on the policy and associated issues.

7. Principles of Setting and Calculating Development Contributions

Background - principles of averaging

- 7.1 The LGA allows for the use of averaging by development types. This means developments within a development type category will be assessed as having the same level of demand, regardless of individual variations.
- 7.2 A HUE is the unit of demand used in the policy to calculate development contributions charges and determine the development contributions requirement for each development. A HUE represents the average demand a household places on Council infrastructure and it is assumed that all single households place this level of demand on Council infrastructure. This is an efficient method of assessing development contributions for residential development. Non-residential developments are assessed as a proportion of the HUE.
- 7.3 The policy assumes the average household contains 2.6 people, which is consistent with the growth modelling used in the Long-Term Plan ('LTP') 2024-34.
- 7.4 The base unit measures for the HUE are outlined in clause 3.2.1 of the draft policy and are summarised below. The base units are updated as part of each policy review to ensure an accurate reflection of average household demand.

Activity	Demand per HUE
Water supply	644.30 litres per day
Wastewater	572 litres per day
Stormwater and Flood Protection	367 m ² impervious surface area (ISA)
Transport	6.35 vehicle trips per day

Background - Special assessments

- 7.5 The policy is based on average demand for a range of development types. Development contributions required for non-residential development are calculated as a multiple of the HUE. For the transport, water supply and wastewater activities the development contribution requirement is calculated according to the average demand on infrastructure per square metre of gross floor area ('GFA') by business type. For stormwater and flood protection the development contribution is calculated according to the impervious surface area ('ISA') of the development. The non-residential HUE equivalences (also referred to as HUE multipliers) are detailed in Part 8 of the draft policy.
- 7.6 For most developments, the use of the HUE equivalences will be appropriate to determine a development contribution requirement. There will be some developments, however, where actual demand is significantly different to the demand assumptions built into the policy. In these instances, the Council will undertake a special assessment or an actual demand assessment.
- 7.7 The threshold for a special assessment is when actual demand is half or double what is built into the policy. This aligns with the *Ryman Healthcare v Auckland Council* objection decision. In this decision, the Commissioner accepted that a 50% threshold was appropriate for demonstrating a substantial reduction in demand.
- 7.8 The draft policy did not propose to remove the special assessment provision from the policy. Some submitters appeared to confuse special assessments and remissions, but these are quite different issues in the policy. Issues related to remissions are detailed below.

8. Submission feedback and workshop discussion

Residential unit adjustments

- 8.1 The Council assesses each residential unit at a base rate of 1 HUE. However, there will be circumstances where actual demand is half or double assumed demand and therefore it is appropriate to provide a residential unit adjustment.
- 8.2 Providing some kind of adjustment for small and/or large residential units is common across development contributions policies. Councils across New Zealand have taken a range of approaches to providing these adjustments.
- 8.3 The Council has used GFA to make small residential unit adjustments since 2007. However, there is no data that correlates the GFA of a residential unit with number of usual residents or with demand on infrastructure. In 2024, 45% of building consents were for homes less than 100m². This means the Council is providing a discount for close to half of all new homes, which is not what the policy is intended to do.
- 8.4 Census data shows that the greater the number of bedrooms in a residential unit the more people are likely living in it. The more usual residents in a residential unit, the greater level of demand on Council services.

Average number of usual residents per dwelling type as at Census 2023

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

8.5 The draft policy proposes to move to bedroom-based adjustments as a result.

Small residential unit adjustment

- 8.5.1 What was consulted on: The draft policy proposed moving to a residential unit adjustment based on bedrooms and keeping a small unit adjustment for one-bedroom residential units only. This will ensure that the Council only adjusts for developments that fall outside the assumptions built into the policy.
- 8.5.2 Feedback from submitters: There were mixed views on change to small unit adjustment. Five submitters supported the change, eight were opposed and three expressed mixed views. Several submitters also requested the Council introduce an adjustment for two-bedroom units. Two submitters asked that the small unit adjustment just be applied to developments in the central city.
- 8.5.3 Staff advice in workshop: 2023 Census data shows that the average one-bedroom residential unit in Christchurch has 1.36 usual residents living in it. As an average household is 2.6 people, this dwelling type is assumed to put half the average demand on Council infrastructure.
- 8.5.4 With respect to a two-bedroom adjustment, 2023 Census data confirms that the average two-bedroom residential unit in Christchurch has 1.82 people, which does not meet the threshold for a special assessment under the policy. If a change were to be made, the large residential unit adjustment would need to come down, either to four or five bedrooms, to reflect that an adjustment has been made within the averages and ensure the Council continues to recover the cost of growth from new development. This would increase the administrative complexity of the policy and staff do not recommend making this change.
- 8.5.5 There is no data that would support having a one-bedroom adjustment just for central city developments.
- 8.5.6 Workshop discussion: At the 19 May 2025 workshop, councillors provided no further guidance on the small residential unit adjustment as proposed.
- 8.5.7 Recommendation for final policy: One-bedroom residential units will be assessed at 0.6 HUE for all activities.

Large residential unit adjustment

- 8.5.8 What was consulted on: The draft policy introduced a large residential unit adjustment for dwelling types of seven or more bedrooms assessed at 1.4 HUE. This was intended to ensure the development contribution charge better reflects the usually higher demand on infrastructure from larger homes.
- 8.5.9 Feedback from submitters: There were mixed views on the change to the large residential unit adjustment with two supporting, four opposed and three expressing mixed views. Some submitters questioned whether the threshold should be lower or whether the adjustment should increase with each additional bedroom.

- 8.5.10 Staff advice in workshop: 2023 Census data shows that the average seven-bedroom residential unit in Christchurch has 5.07 usual residents living in it. As an average household is 2.6 people, this dwelling type is assumed to put double the average demand on Council infrastructure.
- 8.5.11 Some submitters also asked whether the adjustment could be for 0.4 per additional room. 0.4 HUE is effectively the equivalent of one person so the Council could add 0.4 per additional room for seven bedrooms and over. However, census data does not support this change; eight-bedroom homes have only a slightly higher number of residents compared to seven-bedroom homes. The overall impact of a change like this is likely to be minimal given the small number of dwellings of this size in the district. Therefore, staff did not recommend this change.
- 8.5.12 Workshop discussion: At the 19 May 2025 workshop, councillors provided no further guidance on the large residential unit adjustment as proposed.
- 8.5.13 Recommendation for final policy: Houses with seven or more bedrooms are charged an additional 0.4 HUE for all activities except for stormwater.

Stormwater discounts

- 8.6 The Council currently provides two reductions for stormwater activity. Both are out of alignment with the special assessment threshold in the policy and the draft proposed changes to bring the assessment of the stormwater activity back into line with the overall principle of averages as discussed in section 7.

Developer provided infrastructure

- 8.6.1 What was consulted on: The draft policy provides that stormwater reductions will only be provided in instances where developers provide on-site stormwater mitigation and the resulting demand on Council infrastructure is less than half of the average assumed demand as detailed in the policy. This would see relatively minor adjustments (such as for the installation of a rainwater tank) cease.
- 8.6.2 Feedback from submitters: There were mixed views on the proposal to bring stormwater adjustments for developer provided infrastructure into line with the special assessment provisions of the policy as outlined in paragraphs 7.5 – 7.7. Four submitters supported the change, six were opposed and two expressed mixed views
- 8.6.3 Staff advice in workshop: The change is intended to bring stormwater adjustments into line with the rest of the policy. The Council will still undertake a special assessment if the development exerts a level of demand on infrastructure that will be significantly different from the level of assumed demand in the policy for that type of development.
- 8.6.1 Staff follow a set methodology to determine degree to which demand on the Council's network has been mitigated by the developer provided infrastructure. Each relevant development is reviewed using this methodology.
- 8.6.2 Staff note that on occasion, developer-provided infrastructure is vested with the Council, but the assessment receives a stormwater discount of less than 50% due to the level of mitigation provided. Council may consider it fair to include a provision for these sites to still receive a stormwater adjustment due to the asset being vested.
- 8.6.3 Workshop discussion: At the 19 May workshop, councillors expressed concern about increased flood risk as a result of infill development. Staff discussed the strategies, standards and programmes in place to manage stormwater in infill areas.

- 8.6.4 Recommendation for final policy: In instances where developers provide stormwater infrastructure, a special assessment will be done only when the demand on Council stormwater infrastructure is less than half of the average assumed demand as detailed in the policy.
- 8.6.5 An additional provision is proposed to allow for a reduction in the stormwater development contributions assessment for developments where stormwater infrastructure is vested with the Council regardless of whether the mitigation provided has reached the threshold for a special assessment. This wording is outlined in section 10 of this report.

Stormwater discount for attached multi-unit developments

- 8.6.6 What was consulted on: The draft policy proposed the Council cease providing a stormwater discount for developments with at least two attached multi-units on this basis that the ISA averages built into the policy already takes into account smaller residential units and changing development patterns.
- 8.6.7 All base unit demand assumptions have been updated as part of this review. Average ISA per site (parcel) has been reduced from 427m² to 367m² as a result. This reflects the changing development patterns and increased intensification.
- 8.6.8 A special assessment would still be triggered if the threshold is met in line with the special assessment provisions of the policy.
- 8.6.9 Feedback from submitters: Ten submitters commented on the proposal to remove the multi-unit adjustment for stormwater. Submitters presented mixed views - two supported the change, five opposed it and three expressed a mixed view.
- 8.6.10 Workshop discussion: At the 19 May workshop, councillors expressed concern about increased flood risk as a result of infill development and questioned whether there should be any discounts provided for multi-unit developments.
- 8.6.11 Staff advice in workshop: Staff noted that under the broader principles of the policy, the Council would still need to provide some kind of actual demand assessment for developments where actual ISA was less than half of the ISA assumptions built into the policy. Staff suggested a compromise would be to change the provision so that if the special assessment threshold is met, multi-unit developments will be assessed as though the entire site is impervious (as opposed to using the ISA stated on the plans).
- 8.6.12 Recommendation for final policy: The assessment for the stormwater activity will be undertaken using the HUE multipliers outlined in paragraph 7.4 of this report. If the assessment results in assumed demand (ISA) that is more than double the area of the development site, the development site will instead be assessed as though it is 100% impervious. This wording is outlined in section 10 of this report.

Remissions

- 8.7 What was consulted on: The current policy includes a clause that provides for the Council to remit some or all development contribution charges for a development in “unique and compelling circumstances”. The original intent of this clause was to allow for the Council to address a matter directly associated with the development contributions charge. The clause is being used more widely with developers appealing to the Council to remit development contributions charges for a range of reasons including that the organisation applying provides services to the community.
- 8.8 The remission provision was removed from the draft policy.

- 8.9 An alternative remission provision was also drafted and included in the consultation material. The alternative clause clarified that it is the development itself (not the developer or future occupier of the site) that must be unique, and that the development must be sufficiently distinct from other developments that remitting a development contribution requirement does not create a new precedent.
- 8.10 Feedback from submitters: Thirteen submitters commented on the removal of the remissions provision. There were mixed views on removing remission clause with some submitters confusing remissions and special assessments, and some confusing remissions and rebates. Submitters did not express a preference for one remission clause over the other.
- 8.11 Staff advice in workshop: The term 'remission' is used differently by different councils in their development contributions policies. The Council's policy uses the term 'remission' to refer to the Council intervening on a development contributions assessment when there is something about the development that has not been considered in drafting the policy and therefore the Council considers it necessary to address an aspect of the assessment via a remission.
- 8.12 However, many councils use the term 'remission' to refer to an actual demand remission - where demand is materially different to the assumed demand built into the policy. The Council's policy refers to this as a special assessment.
- 8.13 There is no proposal to remove the ability for developers to seek a special assessment (or actual demand assessment) provided that the threshold is met (of actual demand being half assumed demand).
- 8.14 Noting the feedback received on remissions, more generally, staff proposed the Council adopt the inclusion of the alternative remission clause.
- 8.15 Workshop discussion: At the 19 May 2025 workshop, councillors provided no further guidance on the proposal to use the alternative remission clause.
- 8.16 Recommendation for final policy: The alternative remission clause be included in the policy. This is wording is outlined in section 10 of this report.

Life of existing demand credits

- 8.17 What was consulted on: The Council position has been to limit the life of existing use credits to ten years from when the site last exerted demand on Council infrastructure. Many credits have expired in the last four years on buildings and sites of former buildings damaged in the 2010/11 earthquakes – particularly in the central city. This issue was reconsidered as part of this review and the policy retained the ten-year life of existing demand credits.
- 8.18 Feedback from submitters: Ten submitters commented on the life of existing demand credits. 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.
- 8.19 Staff advice in workshop: There is no explicit requirement under the LGA to provide existing demand credits. The purpose of existing demand credits is to recognise that development may not result in additional demand on infrastructure. Therefore, only net additional demand attracts a development contribution requirement.
- 8.20 The Council provides credits to assess for net additional demand, promote equity and encourage timely redevelopment.
- 8.21 The LGA requires the Council to manage its infrastructure assets in a way that promotes prudent stewardship and efficient and effective use of assets. Providing existing demand credits requires the Council to effectively “reserve” infrastructure capacity and guarantee

infrastructure capacity for the life of the credits. This creates increased risk for Council the longer the credit is in place but unused.

- 8.22 Managing that risk would require the Council to operate its infrastructure in such a way as to always carry capacity sufficient to honour the credits. This means infrastructure would need to have a high level of unused capacity sitting waiting for redevelopment to again take up capacity once used at some point in the past. This is not an efficient or prudent way to manage infrastructure and will result in other ratepayers carrying the cost of having that capacity available.
- 8.23 The current policy setting, where existing demand credits expire after ten years strikes a balance between managing infrastructure capacity wisely, being fair to ratepayers in that a liability to provide infrastructure to service these lots is not in place forever and being fair to developers in recognising that development has occurred on a site previously.
- 8.24 Workshop discussion: At the 19 May 2025 workshop, a question was asked about the rationale to limit the life of existing demand credits and what approaches were taken by other councils. Staff advised that other councils have taken a range of approaches from providing no existing demand credits through to providing for credits to have a perpetual life.
- 8.25 Staff also noted that walking back a change to existing demand credits would be very difficult and advised that a rebate scheme would be a sensible way to deal with central city sites. Work on a rebate for existing demand credits is being progressed separately.
- 8.26 Recommendation for final policy: Existing demand credits expire 10 years after a site last exerts demand on Council infrastructure.

Fee for development contributions assessments

- 8.27 What was consulted on: The draft policy included a provision for the Council to charge a fee for development contributions assessments.
- 8.28 Feedback from submitters: Submitters presented mixed views on the Council charging a fee for development contributions assessments. Seven submitters were opposed, although several submitters appear to be mistaking the fee for the Development Contributions Team to complete an assessment with development contributions charges. Six were supportive of the proposal.
- 8.29 Staff advice in workshop: The proposed fee for development contributions assessments is a one-off, flat fee charged at invoicing. It was included in the draft Annual Plan 2025/26 fees and charges and is \$100 including GST.
- 8.30 The fee remains the same regardless of how many times a developer or their agent contacts the Development Contributions Team or whether the assessment is amended or revised. The Development Contributions Team time is not charged for as part of a building and/or resource consent application; it is currently paid for by rates only.
- 8.31 It is fair that the cost of preparing a development contributions assessment is funded by the developer because they both benefit from the assessment of their development and cause the assessment to be required through submitting their development for consent.
- 8.32 Workshop discussion: At the 19 May 2025 workshop, councillors provided no further guidance on the fee for development contributions assessments as proposed.
- 8.33 Recommendation for final policy: At the time of invoicing, a fee to cover the cost for the Council to administer the development contribution assessment will be invoiced alongside the development contribution requirement. The development contribution assessment fee is set out in the Council's schedule of fees and charges.

HUE equivalences/multipliers

- 8.34 What was consulted on: A range of changes have been made to the HUE equivalences or HUE multipliers, most notably the policy reverts to using a land or activity-based methodology for transport activities. The HUE equivalences cover a range of land-use types and are outlined in Part 8 of the policy (Tables 4, 6 and 8).
- 8.35 Feedback from submitters: Three submitters opposed the proposed HUE equivalences for residential units and care suites in retirement villages. One submitter opposed the changes to activity-based HUE multipliers. Another submitter requested all non-residential assessments be conducted as actual demand assessments.
- 8.36 Staff advice in workshop: The retirement village HUE equivalences are based on stated average occupancy of 1.3 in a unit in an objection to the Council in addition to the *Ryman* objection decision. Staff have previously completed a survey of all retirement villages and confirmed the average water use was accurate and are therefore comfortable with this HUE equivalence.
- 8.37 It was also noted the retirement village community facilities are not assessed for development contributions and these facilities are assessed as ancillary to the residential spaces.
- 8.38 Staff agreed with submitters that residential units in retirement villages could be assessed at 0.1 HUE for the reserves activity.
- 8.39 Workshop discussion: At the 19 May 2025 workshop, staff were asked why industrial, and warehousing and logistics development types were separated in the policy. Staff advised the decision was made to separate the industrial and warehousing/logistics categories, recognising the growth in warehouse-based activities and the differing demands these sectors place on land use and Council services.
- 8.40 Recommendation for final policy: Residential units to be assessed at 0.1 HUE for the reserves activity. Several clarifications are recommended for Table 4 of the policy; these are outlined in section 10 of the report. No other changes recommended for the HUE equivalence or land-use types.

Active Travel and Public Transport catchments

- 8.41 What was consulted on: No changes were proposed to the Active Travel and Public Transport catchments between the current and draft policies.
- 8.42 Feedback from submitters: One submitter requested the public transport catchment be amended to include Marshland Road. One submitter requested that Templeton be included in the active travel catchment.
- 8.43 One submitter felt that Lyttleton should be excluded from active travel.
- 8.44 Workshop discussion: At the 19 May workshop, councillors asked why Marshlands Road was excluded from the Active Travel catchment and why Templeton was not part of the Public Transport catchment.
- 8.45 Recommendation for final policy: Staff have made small changes to the Active Travel and Public Transport catchments to reflect submitter and elected member feedback. The final catchment maps are included in Appendix 3 of the policy.
- 8.46 As active travel includes footpaths and cycleways, it is fair Lyttleton is included in this catchment.

Development contributions charges

- 8.47 Feedback from submitters: Some developers submitted that the increase in charges may impact the viability of developments and affordability of new homes.
- 8.48 Staff advice: Development contributions is a cost recovery tool for the growth component of projects that are in the Council's capital programme. Development contribution charges are calculated by dividing cost to the growth component of an asset by projected growth.
- 8.49 The overall capital programme increased from \$5.78B in 2021 to \$6.51B in 2024. The cost of the growth component of those projects also increased – from \$730M in 2021 to \$923M in 2024.
- 8.50 The 2024 growth forecast has a slower rate of growth in all aspects compared to 2021 (an average 0.52% per annum over 30 years compared to 2.06% in 2021). Growth projections that informed the 2021 policy were significantly higher than in the previous policies due to post-earthquake population shifts and changes in the district. Statistics New Zealand's projections that have informed the 2025 policy reflect the 'return to normal' growth patterns in the district.
- 8.51 The increase in growth capital expenditure, combined with slower growth projections compared to the 2021 LTP, has resulted in development contributions charges that are higher than in the 2021 policy. These charges are, however, in line with pre-2021 charges.
- 8.52 While the charges in the 2025 policy have increased compared to the 2021 policy, the 2021 charges were unusually low. If Council were to set development contributions lower than what is contained in this policy this would require ratepayers across the district to meet the cost of the foregone revenue.
- 8.53 Workshop discussion: At the 19 May 2025 workshop, councillors provided no feedback on the development contributions charges.
- 8.54 Recommendation for final policy: Development contributions charges are outlined in Appendix 1 of the policy.

9. Submitter feedback on issues not discussed at workshop

Neighbourhood Parks and Road Network catchments

- 9.1 What was consulted on: The policy proposed to move the neighbourhood parks and road network catchments from a concentric configuration to localised catchments.
- 9.2 Feedback from submitters: There was overall support for the move to localised catchments, but some submitters requested that the catchments be made smaller.
- 9.3 Staff advice: Smaller catchments increase the complexity of developing and operating the policy and the range of per-HUE charges across those catchments also tends to increase, which may have unintended consequences for funding growth. Some small catchments may pay very high, targeted contributions, while others may pay very low contributions, depending on how the catchments are drawn.
- 9.4 Additionally, the risk of under-recovering the cost of growth infrastructure increases with smaller catchments especially if modelling has not allocated growth in the correct places. Overall, the smaller the catchments, the greater the risk of error in the policy. This risk is reflected in the number and size of the catchments for these activities.
- 9.5 Recommendation for final policy: No changes to Neighbourhood Parks and Road Network catchments

Three Waters catchments

- 9.6 What was consulted on: The policy proposed to move to fewer and larger catchments for the three waters activities.
- 9.7 Feedback from submitters: There was mixed support for these catchments, with two opposed, two supportive and one suggesting sub-catchments may be required.
- 9.8 Staff advice: Before 2021, water supply and wastewater activities were grouped into a district-wide catchment. The 2025 policy proposes to return to larger catchments for these activities to address several issues.
- 9.8.1 *Nature of water infrastructure in the district:* The Council has a unique integrated water network which isn't necessarily reflected in our current catchments. The new catchments better reflect the Council's integrated delivery of water services. Additionally, infrastructure within the urban catchment is interconnected within the city and three waters projects generally benefit the related wider infrastructure network.
- 9.8.2 *Unpredictable growth and need to be responsive:* The Council's capital spending for growth-related three waters infrastructure will need to become more dynamic, reacting to patterns of intensification. Around two-thirds of all new residential development is occurring in infill areas, and it is likely this trend will continue. There is a lack of certainty with respect to where that growth is going to occur
- 9.8.3 Whilst three waters infrastructure plans consider growth for the next 50 years, LTP growth funding is allocated 10 years in advance with specific projects identified every three years. Development contributions based on smaller catchments may cause under collection for growth provision not yet ring-fenced in the LTP. Furthermore, because infrastructure plans are not fully aligned with the LTP funding period, there may be misalignment when LTP provision has not yet been made for development triggering upgrades. A grouped catchment will ensure that development contributions are collected from all new development on a fair and equitable basis.
- 9.9 Recommendation for final policy: No changes to Three Waters catchments

Pause review

- 9.10 Feedback from submitters: A number of submitters suggested the Council pause the review the of the Development Contributions Policy with some submitters stating development levies would be coming in in September 2025 and implying the draft policy, if adopted, would only be in effect for a few months. This is not correct. The Government has indicated legislation will be introduced in September 2025 and will be enacted by mid-2026. Levies will come into effect from mid-2027.
- 9.11 Staff advice: Until new legislation is enacted, councils have a legislative requirement to have a policy on development contributions and to review it every three years. The Council's current Development Contributions Policy was adopted in July 2021, and it is due for review.
- 9.12 The current policy does not reflect the Council's actual costs to deliver growth infrastructure. Developers are currently paying development contributions based on significantly outdated costs and are not contributing towards additional projects approved in the 2024 LTP. As development contributions are a one-off payment and councils cannot require other developers to pay for infrastructure capacity that has been taken up by a development that has not paid for it, the difference in revenue becomes ratepayer funded.
- 9.13 Recommendation for review: Staff do not recommend the policy review be paused.

Other comments made during hearing of submissions

Accuracy of technical inputs

- 9.14 During the hearing of submissions, some submitters questioned the accuracy of the cost allocations/capital programme.

Growth projections

- 9.14.1 The growth inputs for the policy are based on the Statistics New Zealand medium population and household growth scenarios. This is consistent with past development contributions policies. Christchurch has historically tracked very closely to the medium projections, and they remain a good indication of future growth.
- 9.14.2 The Council's growth models are used to distribute future growth to a sub-city level. These models are all connected and talk to each other, to tell a consistent growth story. The growth models have been peer-reviewed by external agencies and have been found to be fit for purpose
- 9.14.3 The models consider both intensification and greenfield development. The capacity inputs into the model include a picture of both infill and greenfield capacity.

Cost allocations for capital projects

- 9.14.4 The cost allocation process, which identifies the growth component of each asset is outlined in Part 6 of the draft policy. Council staff review each capital project and determine the allocation of cost drivers: renewal, backlog, increase in current level of service or growth. Only the cost of infrastructure to service growth is funded from development contributions. The cost allocation methodology takes account of causation (the reason the asset is being provided), as well as who benefits from the project. The methodology to determine the exact allocation between the cost drivers varies between the activities.
- 9.14.5 The capital programme, and the projects to be delivered for which the Council collects development contributions, has been informed by the 2024 growth model. The cost allocations for projects not yet delivered, therefore, reflect projected growth. Projects that have already been delivered (that is, are noted as 'complete' in the Schedule of Assets) remain unchanged.

Trigger to assess for development contributions

- 9.15 One submitter commented that the Council has an incorrect trigger to assess for development contributions in the draft policy.
- 9.16 Section 198(2A) of the LGA requires councils assess for development contributions under the policy in force at the time the consent/authorisation application was submitted, accompanied by all required information. Section 4.1.3 confirms the Council will assess using the policy in force at the time the complete application for consent is received.
- 9.17 The developer will be formally notified of their development contribution requirement as part of the granting of the consent application.

10. Incorporation of feedback into the draft policy

- 10.1 The consultation and hearing process allowed submitters to share their insights, comments and suggestions with the Council about the policy proposals. As a result of these considerations, staff have incorporated the following items into the draft policy:

- 10.1.1 **Clause 3.2.4 (4):** *“The development provides infrastructure to be vested with the Council, which reduces the impact of the development’s demand on Council stormwater infrastructure, prior to discharge into the Council network”.*
- 10.1.2 **Clause 3.2.5:** *“Residential units in retirement villages and care suites are assessed for development contributions as set out in Table 4”.*
- 10.1.3 **Clause 5.6:** *“The Council considers that there may be a development that is so unique it has not been anticipated by the policy, so much so that the Council considers the full development contribution assessment to be unfair and unable to be remedied under the provision of a special assessment.*
- The development, itself, must be sufficiently distinct from other developments that remitting a development contribution requirement would not create a new precedent in terms of the Council’s current interpretation and application of the policy.*
- In these cases, the Council may, at its sole discretion, consider and grant a full or partial remission of development contributions in cases where it is satisfied this threshold has been met.*
- The developer must write to the Chief Executive seeking a remission and explaining how the development has met this threshold and why the Council should grant a full or partial remission in the interest of fairness. The explanation must be specific to the development (not the developer or intended future occupier) and the features of the development that make it unique”.*
- 10.1.4 **Table 4:** Footnote: *“Community facilities within a retirement village for the predominant use of residents and their guests are not subject to a development contribution requirement”.*
- 10.1.5 **Table 4:** 0.1 HUE reserve assessment for retirement units.
- 10.1.6 **Table 4:** Care suites are not charged for the community infrastructure activity.
- 10.2 At the 19 May 2025 workshop, elected members expressed concern about providing discounts for attached multi-unit developments, citing the importance of stormwater infrastructure in managing the impact of increased intensification in infill areas. The following has been added to the draft policy:
- 10.2.1 **3.2.2.5:** *“Developments of two or more attached residential units on a single lot will be assessed for the stormwater and flood protection based on the HUE rates outlined in section 3.2.1 and 3.2.2. If assessed HUEs result in ISA that is more than double the area of the development site, the development site will instead be assessed as though it is 100% impervious”.*
- 10.3 On review of the final draft policy, staff considered the wording of 3.2.4 could be amended to better reflect the description of the tables contained in Part 8 of the policy.
- 10.3.1 **Clause 3.2.4:** *Where a development is not consistent with the land use or business type as detailed in Part 8 of the policy the Council may require a special assessment for development contributions for the activities considered to be outside the expected demand. Situations where this may be required include:*
1. *Where the type of development proposed is not adequately covered by Tables 4, 6 and 8.*
 2. *Where the demand for an activity from the development is expected to be more than double the value identified as average for that type of development as set out in Tables 4, 6 and 8.*

.....

*A developer may ask the Council to consider undertaking a special assessment if:
The development is expected to place less than half the assumed demand on
infrastructure for the value identified as average for that type of development as set
out in Tables 4, 6 and 8.*

11. Transitional provision

- 11.1 Staff note the policy may result in lower development contributions charges for some Akaroa Harbour developments compared to the 2021 policy. Charges for Akaroa Harbour under the 2021 policy are \$68,189.73 including GST compared to \$44,083.25 including GST under the 2025 policy.
- 11.2 Section 198 (2A) of the LGA requires the Council to undertake its assessment of development contribution requirement under the development contributions policy in place at the time it receives a complete application for resource consent, building consent or authorisation to connect to Council infrastructure.
- 11.3 Given the difference in the development contributions requirements in Akaroa between the two policies, there is risk that developers may surrender consents and then reapply for consent to trigger a new development contribution assessment under the 2025 policy. This is an inefficient use of Council consenting resources.
- 11.4 Clause 4.1.5 of the policy provides for a remission of the difference in cost between a development contributions assessment undertaken under a previous policy and the 2025 policy where the charge is less under the 2025 policy. A remission is only available where the developer could lawfully surrender a resource consent or building consent and reapply for consent and thereby trigger a requirement for a new development contribution assessment under the 2025 policy.
- 11.5 The development would still be assessed under the provisions of the relevant policy in accordance with section 198(2A) of the LGA, it would just receive the benefit of the lower per-HUE charge.

12. Options Considered Ngā Kōwhiringa Whaiwhakaaro

- 12.1 The following reasonably practicable options were considered and are assessed in this report:
 - 12.1.1 Adopt the draft policy.
 - 12.1.2 Decline to adopt the policy.

Options Descriptions Ngā Kōwhiringa

- 12.2 **Preferred Option:** Adopt the draft policy.
 - 12.2.1 **Option Description:** The Council would resolve to adopt the draft policy.
 - 12.2.2 Option Advantages
 - Complies with legislative requirements and ensures development contributions charges accurately reflect current capital costs required to service growth development. It also provides an opportunity to make updates to the policy provisions.
 - 12.2.3 Option Disadvantages

- Charges would increase for most development types under the new charges. However, these new charges accurately reflect the cost to Council to service growth infrastructure.

12.3 Decline to adopt the policy.

12.3.1 **Option Description:** The Council would resolve to not adopt the draft policy and direct staff to continue working on the review.

12.3.2 Option Advantages

- This option would benefit developers who would continue to be assessed for development contributions under the 2021 policy, which contains significantly lower than average charges.

12.3.3 Option Disadvantages

- The 2021 development contributions charges do not accurately reflect the Council's current costs to service growth development. This option therefore disadvantages ratepayers who would cover the difference between the Council's actual costs to provide growth infrastructure and the charges developers are paying under the current policy.
- This does not comply with the legislative requirement to review the policy every three years.

13. Financial Implications Ngā Hiraunga Rauemi

Capex/Opex Ngā Utu Whakahaere

- 13.1 Cost to Implement – The cost of reviewing the policy and undertaking community engagement is funded through existing operational budgets. This work has been undertaken over more than one year and is funded as a general cost of business rather than a discrete cost attributed to the project.
- 13.2 Maintenance/Ongoing costs - Annual policy and administration costs vary depending on the policy work required and the level of development needing to be assessed.
- 13.3 Funding Source – The cost of preparing and administering the policy comes from the general rate. The policy proposes to charge an administration fee at invoicing stage to cover some of the costs associated with administering this policy. In the previous 12 months, 900 development contributions invoices were issued, so the anticipated revenue associated with this fee is around \$90,000.

14. Considerations Ngā Whai Whakaaro

Risks and Mitigations Ngā Mōrearea me ngā Whakamātautau

- 14.1 Development contributions can be a litigious area of local government activity often with significant financial implications for developers and councils. Because of this there is a significant body of case law regarding what can and cannot be done under the provisions of a development contributions policy.
- 14.2 As with any decision made by the Council, there is a risk of judicial review. The policy (or parts of it) could be quashed by the High Court if the policy is challenged and the Court finds the decisions made relating to the policy are unlawful or procedurally unfair. This is a risk of any decision made by Council, but one that can be minimised as much as possible by ensuring that the policy has been through a stringent review process and that the Council adheres to an appropriate and fair consultation process.

- 14.3 The Council's Legal Services Team has provided advice throughout the policy development process including full review of the proposed policy to ensure the review and resulting policy reflect legislative requirements.

Legal Considerations Ngā Hiraunga ā-Ture

- 14.4 Statutory and/or delegated authority to undertake proposals in the report:

- 14.4.1 Section 102 of the LGA requires all local authorities to have a policy on development contributions and financial contributions.
- 14.4.2 The policy must comply with the requirements of section 106 and sections 197AA to 211 of the LGA. Section 106(6) of the LGA requires the Council to review its development contributions policy at least once every three years.

- 14.5 Other Legal Implications:

- 14.5.1 This report and the policy have been reviewed and approved by the Council's Legal Services Team.

Strategy and Policy Considerations Te Whai Kaupapa here

- 14.6 The required decisions:

- 14.6.1 Do align with the [Christchurch City Council's Strategic Framework](#), particularly the strategic priorities to *manage ratepayers' money wisely and actively balance the needs of today's residents with the needs of future generations*.
- 14.6.2 Are assessed as medium significance based on the Christchurch City Council's Significance and Engagement Policy. The level of significance was determined by importance of the policy to the wider community who are largely unaffected (low significance) and to property developers of Christchurch district (medium significance) who are directly affected through the requirement to pay development contributions.
- 14.6.3 Are consistent with Council's Plans and Policies. In particular the decisions support the Council's approach to funding the provision of infrastructure to service growth development outlined in the Council's Revenue and Financing Policy.

- 14.7 This report supports the [Council's Long Term Plan \(2024 - 2034\)](#):

- 14.8 Strategic Planning and Policy

- 14.8.1 Activity: Strategic Policy and Resilience

- Level of Service: 17.0.1.2 Advice meets emerging needs and statutory requirements, and is aligned with governance expectations in the Strategic Framework - Carry out policy reviews in accordance with Unit work programme and provide advice to meet emerging needs and statutory requirements

Community Impacts and Views Ngā Mariu ā-Hāpori

- 14.9 Consultation on the draft policy was undertaken in accordance with sections 82 and 82A of the LGA. Consultation and submitter feedback is outlined in section 6 of this report.
- 14.10 The decision affects all wards/Community Board areas.

Impact on Mana Whenua Ngā Whai Take Mana Whenua

- 14.11 The decisions in this report do not involve a significant decision in relation to ancestral land or a body of water or other elements of intrinsic value, therefore this decision does not specifically impact Mana Whenua, their culture, and traditions.
- 14.12 The decision is not a matter of interest to Mana Whenua and will not impact on our agreed partnership priorities with Ngā Papatipu Rūnanga.
- 14.13 This is a funding policy. The Council had a development contributions rebate scheme for Papakāinga/Kāinga Nohoanga developments, but the rebate scheme sits outside the scope of this policy.



Climate Change Impact Considerations Ngā Whai Whakaaro mā te Āhuarangi

- 14.15 The proposals in this report are unlikely to contribute significantly to adaptation to the impacts of climate change or emissions reductions.
- 14.16 The policy details how the Council will fund infrastructure to service growth development. Climate change considerations are dealt with outside the scope of this policy.

15. Next Steps Ngā Mahinga ā-muri

- 15.1 If adopted by the Council, the policy will come into effect from 1 July 2025.

Attachments Ngā Tāpirihanga

No.	Title	Reference	Page
A 	Draft Development Contributions Policy 2025 (<i>Under Separate Cover</i>)	25/1145731	
B 	Draft Development Contributions Policy 2025 (with track changes) (<i>Under Separate Cover</i>)	25/1145732	

In addition to the attached documents, the following background information is available:

Document Name – Location / File Link
Not applicable

Signatories Ngā Kaiwaitohu

Authors	Ellen Cavanagh - Senior Policy Analyst Hannah Ballantyne - Senior Engagement Advisor Andrew Campbell - Legal Counsel
Approved By	David Griffiths - Head of Strategic Policy & Resilience John Higgins - General Manager Strategy, Planning & Regulatory Services

4. Annual Plan 2025/26

Reference Te Tohutoro: 25/245303

Responsible Officer(s) Te Pou Matua: Peter Ryan, Head of Corporate Planning and Performance

Accountable ELT Member Pouwhakarae: Bede Carran, General Manager Finance, Risk & Performance / Chief Financial Officer

1. Purpose and Origin of the Report Te Pūtake Pūrongo

- 1.1 The purpose of this report is to present to the Council for its consideration and adoption:
 - 1.1.1 An analysis of the submissions and hearings made through the 2025/26 Annual Plan consultation process;
 - 1.1.2 The outcome of the Council's considerations to date before it adopts its Annual Plan 2025/26; and
 - 1.1.3 The Annual Plan 2025/26, including any attached documents.
- 1.2 The Council is required to prepare and adopt an Annual Plan for each financial year (s.95(1)) Local Government Act 2002 (LGA)). The purpose of the plan is to:
 - 1.2.1 provide integrated decision-making and co-ordination of the Council's resources; and contribute to the accountability of the Council to the community;
 - 1.2.2 identify any variation from the financial statements and funding impact statement in the Council's Long Term Plan for 2025/26;
 - 1.2.3 contain the annual budget and funding impact statement for 2025/26.
- 1.3 The decisions in this report are of high significance in relation to the Christchurch City Council's Significance and Engagement Policy.

2. Officer Recommendations Ngā Tūtohu

That the Council:

Noting provisions and financial prudence

1. Receives the information in the Annual Plan 2025/26 Report and the attachments to this report.
2. Notes that the decision in this report is assessed as high significance based on the Christchurch City Council's Significance and Engagement Policy.
3. Notes the recommendations of the Council's Audit and Risk Management Committee at its meeting held on 13 June 2025, as set out in **Attachment A** of this report.
4. Notes the Thematic Analysis of the Annual Plan 2025/26 Submissions, set out in **Attachment B** of this report.
5. Notes the Annual Plan 2025/26 - Management Sign-off for Process set out in **Attachment C** of this report; and
6. Notes the Annual Plan 2025/26 - Management Sign-off for Significant Forecasting Assumptions set out in **Attachment D** of this report.

7. Resolves that in accordance with section 100(2) of the Local Government Act 2002, it is financially prudent not to set the Council's projected operating revenues at a level sufficient to meet the projected operating expenses in the 2025-26 financial year, having regard to:
 - a. The ratio, which is forecast to be 96% in the 2025-26 year; and
 - b. The estimated expenses of achieving and maintaining the predicted levels of service provision set out in the long-term plan, including the estimated expenses associated with maintaining the service capacity and integrity of the Council's assets; and
 - c. The projected revenue available to fund the estimated expenses associated with maintaining the service capacity and integrity of the Council's assets throughout their useful life; and
 - d. The equitable allocation of responsibility for funding the provision and maintenance of the Council's assets and facilities; and
 - e. The Council's funding and financial policies.

Climate Resilience Fund Policy

8. Adopts the Climate Resilience Fund Policy as set out in **Attachment K** of this report.
9. Resolves to hold the Climate Resilience Fund in accordance with the Investment Policy adopted by the Council with the 2024-2034 Long Term Plan.

Draft Annual Plan – Adoption of Attachments

10. Adopts the summary of the financial, rates, and benchmark impacts including proposed operational changes for 2025/26 set out in **Attachment E** of this report.
11. Adopts the changes to the Council's capital programme for 2025/26 set out in **Attachment F** of this report.
12. Adopts the proposed Funding Impact Statement – Rating Information set out in **Attachment G** of this report.
13. Adopts a minor change to a level of service identified since the publication of the draft Annual Plan 2025/26, set out in **Attachment H** of this report.
14. Adopts minor changes to the Fees and Charges schedule identified since the publication of the draft Annual Plan 2025/26, set out in **Attachment I** of this report.

Disposal of Council-owned properties

15. Notes the following in respect of the disposal of Council-owned properties consulted on as part of the 25/26 draft Annual Plan process:
 - a. Separate advertising was undertaken to satisfy the requirements of section 138 of the Local Government Act and section 24 of the Reserves Act in respect of the following properties:
 - 44 Canada Drive and Sir James Wattie Drive (no title/street number) reserves subject to the Reserves Act 1977.
 - 8 Penn Place and 38 Bexley Road considered to be a 'Park' pursuant to section 138 of the Local Government Act 2002.
 - 8 Martindales Road, 191r Worsleys Road and 193r Worsleys Road reserves subject to the Reserves Act 1977 and are also considered a 'Park' pursuant to section 138 Local Government Act 2002 for disposal purposes.

- b. Advertising comprised public notices in the Press on 8 and 15 March 2025 for each property and publication on the council main public notice page. Any resulting submissions have been incorporated into the overall draft 2025/26 Annual Plan submissions (refer **Attachment B** of this report, Thematic Analysis of Submissions) to inform the Council's decision.
 - c. Fair and reasonable consideration has been given to all submissions/objections and all information in accordance with section 78 and 138 of the Local Government Act 2002 and section 24 of the Reserves Act 1977 to inform the Council's decision.
16. Resolves that all of the properties on the list in the draft 2025/26 Annual Plan, except 48 Balmoral Lane, as set out in **Attachment J** of this report, do not meet the Council's retention criteria and are therefore declared surplus and to be disposed of.
17. Resolves that 48 Balmoral Lane shall be retained due to its ecological restoration potential.
18. Authorises that the reserve revocation process for the following listed properties is commenced in accordance with the Reserves Act 1977:
- a. 44 Canada Drive and Sir James Wattie Drive (no title).
 - b. 8 Martindales Road.
 - c. 191r Worsleys Road.
 - d. 193r Worsleys Road.
19. Authorises the Manager Property Consultancy to implement resolutions 15-18 above and in doing so make any reasonable decisions necessary at their sole discretion to effect the sale of these properties in accordance with Council normal practises and Policies and subject to applicable legislation.

Draft Annual Plan - Adoption

20. Adopts the Annual Plan 2025/26 comprising the information and underlying documents adopted by the Council at the meeting dated 12 February 2025 (the draft Annual Plan 2025/26), as amended by resolutions 10 to 19 above and **Attachments E-I and K** of this report and including any carried amendments made at this meeting.

Draft Annual Plan – Authorisations and setting the rates

21. Authorises the General Manager Finance, Risk & Performance/Chief Financial Officer to make the amendments required to ensure the published 2025/26 Annual Plan aligns with the Council's resolutions of 24 June 2025 and to make any other minor changes that may be required.
22. Authorises the Chief Executive to borrow, in accordance with the Liability Management Policy, sufficient funds to enable the Council to meet its funding requirements as set out in the 2025/26 Annual Plan.
23. Having set out rates information in the Funding Impact Statement – Rating Information contained in the Annual Plan 2025/26 (adopted as **Attachment G** by the above resolutions), resolves to set the following rates under the Local Government (Rating) Act 2002 for the 2025/26 financial year, commencing on 1 July 2025 and ending on 30 June 2026 (all statutory references are to the Local Government (Rating) Act 2002).
- a. A **uniform annual general charge** under section 15(1)(b) of \$193.00 (incl. GST) per separately used or inhabited part of a rating unit;
 - b. a **general rate** under sections 13(2)(b) and 13(3)(a)(ii) set differentially based on property type, and capital value as follows:

<i>Differential Category</i>	<i>Basis for Liability</i>	<i>Rate Factor (incl. GST) (cents/\$ of capital value)</i>
Standard	Capital Value	0.256336
Business	Capital Value	0.569065
City Vacant	Capital Value	1.159406
Remote Rural	Capital Value	0.192252

- c. a **sewerage targeted rate** under sections 16(3)(b) and 16(4)(a) on all rating units in the serviced area of 0.088232 cents per dollar of capital value (incl. GST);
- d. a **land drainage targeted rate** under sections 16(3)(b) and 16(4)(a) on all rating units in the serviced area of 0.045166 cents per dollar of capital value (incl. GST);
- e. a **water supply targeted rate** under section 16(3)(b) and 16(4)(b) set differentially depending on whether a property is connected or capable of connection to the on-demand water reticulation system, as follows:

<i>Differential Category</i>	<i>Basis for Liability</i>	<i>Rate Factor (incl. GST) (cents/\$ of capital value)</i>
Connected (full charge)	Capital Value	0.073750
Serviceable (half charge)	Capital Value	0.036875

- f. a **restricted water supply targeted rate** under sections 16(3)(b) and 16(4)(a) on all rating units with one or more connections to restricted water supply systems of \$406.00 (incl. GST) for each standard level of service received by a rating unit;
- g. a **water supply fire connection targeted rate** under sections 16(3)(b) and 16(4)(a) on all rating units receiving the benefit of a water supply fire connection of \$135.00 (incl. GST) per connection;
- h. an **excess water supply commercial targeted rate** under section 19(2)(a) set for all rating units which receive a commercial water supply as defined in the Water Supply, Wastewater and Stormwater Bylaw 2022 *plus* boarding houses, motels, and rest homes, of \$1.47 (incl. GST) per m³ or any part of a m³ for consumption in excess of the rating unit's water supply targeted rate daily allowance:
 - where the rating unit's water supply targeted rate daily allowance is an amount of cubic meters per day, calculated as the total amount payable under the water supply targeted rate (above), divided by the cubic meter cost (\$1.47), divided by 365;
 - **provided that** all properties will be entitled to a minimum consumption of 0.6986 cubic metres per day.
- i. an **excess water supply residential targeted rate** under section 19(2)(a) set for the following:
 - all metered residential rating units where the meter records usage for a single rating unit;
 - a rating unit where the meter records usage for multiple rating units where there is a special agreement in force specifying which rating unit / ratepayer is responsible for payment,

of \$1.47 (incl. GST) per m³ or any part of a m³ for consumption in excess of 900 litres per day, per separately used or inhabited part of the rating unit;

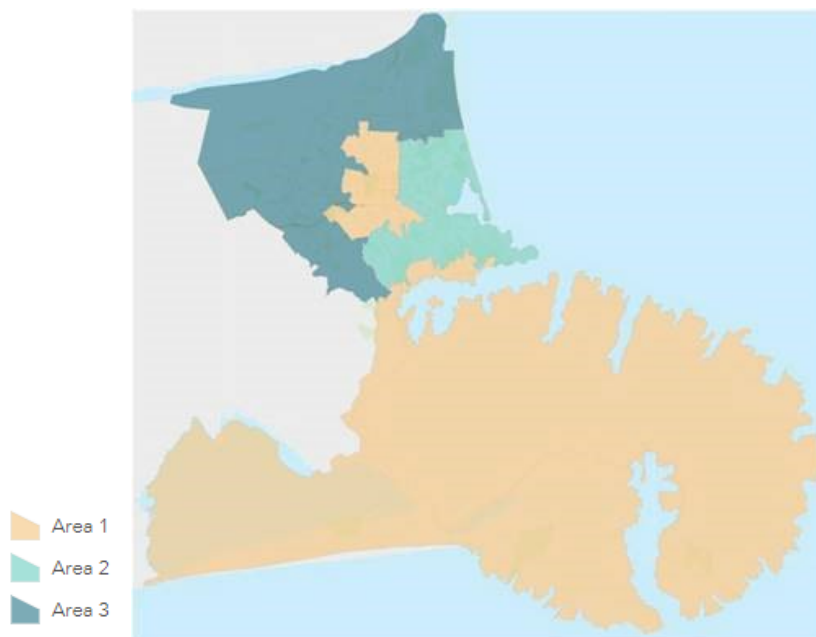
- j. a **waste minimisation targeted rate** under sections 16(3)(b) and 16(4)(b) set differentially depending on whether a full or partial service is provided, as follows:

<i>Differential Category</i>	<i>Basis for Liability</i>	<i>Rate Factor (incl. GST)</i>
Full service	Per separately used or inhabited part of a rating unit	\$176.49
Partial service	Per separately used or inhabited part of a rating unit	\$132.36

- k. an **active travel targeted rate** under section 16(3)(a) and 16(4)(a) of \$20.00 (incl. GST) per separately used or inhabited part of a rating unit;
- l. a **special heritage (Arts Centre) targeted rate** under section 16(3)(a) and 16(4)(a) of 0.000277 cents per dollar of capital value (incl. GST);
- m. a **Central City Business Association targeted rate** under section 16(3)(b) and 16(4)(a) of \$545.69 (incl. GST) per business rating unit in the Central City Business Association Area, where the land value of the rating unit is greater than or equal to \$90,000;
24. Resolves that all rates except the excess water supply commercial targeted rate and the excess water supply residential targeted rate are due in four instalments, and to set the following due dates for payment:

<i>Instalment</i>	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>
Area 1	15 August 2025	15 November 2025	15 February 2026	15 May 2026
Area 2	15 September 2025	15 December 2025	15 March 2026	15 June 2026
Area 3	31 August 2025	30 November 2025	28 February 2026	31 May 2026

Where the Instalment Areas are defined geographically as follows:



<i>Area 1</i>	<i>Area 2</i>	<i>Area 3</i>
Includes generally the Central City and the suburbs of St Albans, Merivale, Mairehau, Papanui, Riccarton, Addington, Spreydon, Sydenham, Beckenham, Opawa and Banks Peninsula.	Includes generally the suburbs of Shirley, New Brighton, Linwood, Woolston, Mt Pleasant, Sumner, Cashmere and Heathcote.	Includes generally the suburbs of Belfast, Redwood, Parklands, Harewood, Avonhead, Bishopdale, Ilam, Fendalton, Hornby, Templeton and Halswell.

25. Resolves that the excess water supply commercial targeted rate and the excess water supply residential targeted rate (together, “excess water charges”) have Due Dates and Penalty Dates based on the week in which amounts are invoiced, according to the following table:

Week Beginning	Due Date	Penalty Date	Week Beginning	Due Date	Penalty Date
Mon-30-Jun-25	Thu-28-Aug-25	Tue-02-Sep-25	Mon-05-Jan-26	Thu-05-Mar-26	Tue-10-Mar-26
Mon-07-Jul-25	Thu-04-Sep-25	Tue-09-Sep-25	Mon-12-Jan-26	Thu-12-Mar-26	Tue-17-Mar-26
Mon-14-Jul-25	Thu-11-Sep-25	Tue-16-Sep-25	Mon-19-Jan-26	Thu-19-Mar-26	Tue-24-Mar-26
Mon-21-Jul-25	Thu-18-Sep-25	Tue-23-Sep-25	Mon-26-Jan-26	Thu-26-Mar-26	Tue-31-Mar-26
Mon-28-Jul-25	Thu-25-Sep-25	Tue-30-Sep-25	Mon-02-Feb-26	Thu-02-Apr-26	Tue-07-Apr-26
Mon-04-Aug-25	Thu-02-Oct-25	Tue-07-Oct-25	Mon-09-Feb-26	Thu-09-Apr-26	Tue-14-Apr-26
Mon-11-Aug-25	Thu-09-Oct-25	Tue-14-Oct-25	Mon-16-Feb-26	Thu-16-Apr-26	Tue-21-Apr-26
Mon-18-Aug-25	Thu-16-Oct-25	Tue-21-Oct-25	Mon-23-Feb-26	Thu-23-Apr-26	Tue-28-Apr-26
Mon-25-Aug-25	Thu-23-Oct-25	Tue-28-Oct-25	Mon-02-Mar-26	Thu-30-Apr-26	Tue-05-May-26
Mon-01-Sep-25	Thu-30-Oct-25	Tue-04-Nov-25	Mon-09-Mar-26	Thu-07-May-26	Tue-12-May-26
Mon-08-Sep-25	Thu-06-Nov-25	Tue-11-Nov-25	Mon-16-Mar-26	Thu-14-May-26	Tue-19-May-26
Mon-15-Sep-25	Thu-13-Nov-25	Tue-18-Nov-25	Mon-23-Mar-26	Thu-21-May-26	Tue-26-May-26
Mon-22-Sep-25	Thu-20-Nov-25	Tue-25-Nov-25	Mon-30-Mar-26	Thu-28-May-26	Tue-02-Jun-26
Mon-29-Sep-25	Thu-27-Nov-25	Tue-02-Dec-25	Mon-06-Apr-26	Thu-04-Jun-26	Tue-09-Jun-26
Mon-06-Oct-25	Thu-04-Dec-25	Tue-09-Dec-25	Mon-13-Apr-26	Thu-11-Jun-26	Tue-16-Jun-26
Mon-13-Oct-25	Thu-11-Dec-25	Tue-16-Dec-25	Mon-20-Apr-26	Thu-18-Jun-26	Tue-23-Jun-26
Mon-20-Oct-25	Thu-18-Dec-25	Tue-23-Dec-25	Mon-27-Apr-26	Thu-25-Jun-26	Tue-30-Jun-26
Mon-27-Oct-25	Thu-25-Dec-25	Tue-30-Dec-25	Mon-04-May-26	Thu-02-Jul-26	Tue-07-Jul-26
Mon-03-Nov-25	Thu-01-Jan-26	Tue-06-Jan-26	Mon-11-May-26	Thu-09-Jul-26	Tue-14-Jul-26
Mon-10-Nov-25	Thu-08-Jan-26	Tue-13-Jan-26	Mon-18-May-26	Thu-16-Jul-26	Tue-21-Jul-26
Mon-17-Nov-25	Thu-15-Jan-26	Tue-20-Jan-26	Mon-25-May-26	Thu-23-Jul-26	Tue-28-Jul-26
Mon-24-Nov-25	Thu-22-Jan-26	Tue-27-Jan-26	Mon-01-Jun-26	Thu-30-Jul-26	Tue-04-Aug-26
Mon-01-Dec-25	Thu-29-Jan-26	Tue-03-Feb-26	Mon-08-Jun-26	Thu-06-Aug-26	Tue-11-Aug-26
Mon-08-Dec-25	Thu-05-Feb-26	Tue-10-Feb-26	Mon-15-Jun-26	Thu-13-Aug-26	Tue-18-Aug-26
Mon-15-Dec-25	Thu-12-Feb-26	Tue-17-Feb-26	Mon-22-Jun-26	Thu-20-Aug-26	Tue-25-Aug-26
Mon-22-Dec-25	Thu-19-Feb-26	Tue-24-Feb-26	Mon-29-Jun-26	Thu-27-Aug-26	Tue-01-Sep-26
Mon-29-Dec-25	Thu-26-Feb-26	Tue-03-Mar-26			

26. Resolves to add the following penalties to unpaid rates pursuant to sections 57 and 58:

- a. A penalty of 10 per cent will be added to any portion of an instalment (for rates other than excess water charges) not paid on or by the due dates set out in paragraph 24 above, to be added on the following penalty dates:

<i>Instalment</i>	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>
<i>Area 1</i>	20 August 2025	20 November 2025	19 February 2026	20 May 2026
<i>Area 2</i>	18 September 2025	18 December 2025	19 March 2026	18 June 2026
<i>Area 3</i>	04 September 2025	04 December 2025	05 March 2026	05 June 2026

- b. A penalty of 10 per cent will be added to any portion of excess water supply commercial targeted rates and excess water supply residential targeted rates not paid on or by the due dates set out in paragraph 25 above, to be added on the Penalty Dates set out for these targeted rates in paragraph 25.
- c. For all rates, an additional penalty of 10 per cent will be added on 01 October 2025 to all rates assessed (including penalties) before 01 July 2025 which remain unpaid on 01 October 2025.
- d. For all rates assessed before 01 July 2025 which remain unpaid on 01 October 2025 (including penalties), and which remain unpaid on 01 April 2026, a further penalty of 10 per cent will be added on 01 April 2026.

3. Executive Summary Te Whakarāpopoto Matua

The draft Annual Plan 2025/26

- 3.1 The draft Annual Plan 2025/26 was adopted by the Council on 12 February 2025.
- 3.2 The Council carried out consultation with the community, which ran from 26 February to 28 March 2025. Council received 744 submissions.
- 3.3 Members of the public were given the opportunity to present at public hearings between 3 April and 15 April 2025. The Council heard from 94 individuals/organisations.
- 3.4 All submissions, written and oral, have been analysed to identify the matters commented on, the reasons for those comments and the overall themes that emerged from the consultation process. The summary of this analysis is the Thematic Analysis, **Attachment B** of this report.
- 3.5 Following the presentation of submissions, the Council then held a series of public and public excluded workshops to discuss the community's response to the topics raised in the Consultation Document. There were held on: 19 May, 22 May, 26 May and 27 May 2025.
- 3.6 The Thematic Analysis was presented during these workshops, as was the rates impact of key questions asked during consultation (Christchurch Cathedral, Airforce Museum, Central City Shuttle, Increasing Rating for Renewals) along with an update to the financial position.
- 3.7 As signalled in the public Annual Plan Consultation Document the capital programme has been rephased following a review of its deliverability. Information about the proposed rephasing was provided to the Council at the Information Session of 29 April 2025, with the Council's guidance being requested at the Annual Plan Workshops of 19-27 May 2025. Following guidance that further rephasing of capital expenditure was appropriate, the proposed movements have now been incorporated. This has resulted in a \$71.5 million movement in the timing of capital expenditure, plus a permanent change in the accounting treatment of digital software from capital to operating expenditure of approximately \$21 million, bringing the new FY26 capital expenditure total down from approximately \$736 million to \$643.6 million.
- 3.8 Guidance provided by Elected Members through the Annual Plan information workshops has been incorporated into the Annual Plan 2025/26 adoption documents, including expectations for rates increases. Changes made largely reflect community feedback on the draft Annual Plan or changes to the Council's operating environment since February. In summary, through the Workshops staff were provided with the following guidance from the Council:
 - 3.8.1 Christchurch Cathedral – confirming the pause of the targeted rate for the remaining three years as incorporated in the draft Annual Plan.

- 3.8.2 Airforce Museum – providing for a capital grant of \$5 million in the 2026/27 Annual Plan.
- 3.8.3 Central City Shuttle scoping study – including funding to undertake the study as consulted on in the Annual Plan.
- 3.8.4 Confirming a change in accounting treatment for digital software as a service from capital to operating expenditure.
- 3.8.5 Including an additional \$2 million of rates to fund renewals, as consulted on.
- 3.8.6 Rephasing \$71.5 million of the capital programme to later years following the deliverability review.

The Climate Resilience Fund (CRF)

- 3.9 The Climate Resilience Fund (CRF) was established through the 2024–34 Long Term Plan, with the Council directing staff to consult on the draft policy settings as part of the 2025/26 Annual Plan. Note that no changes have been made to the policy as a result of feedback. The CRF is a dedicated financial reserve established to address future climate adaptation needs across Council assets. It enables today's ratepayers to contribute proactively to the cost of future adaptation, promoting both resilience and intergenerational equity.
- 3.10 The draft CRF policy consulted on includes the following key provisions:
 - 3.10.1 **Scope:** The Fund will be used exclusively for climate adaptation requirements related to Council-owned assets identified in Council-approved Adaptation Plans. In exceptional circumstances, the Council may approve its use for other Council-owned assets not yet covered by these plans.
 - 3.10.2 **Reserve Period:** The Fund will remain reserved until the 2055 financial year. This reserve period is intended to preserve the Fund for future adaptation needs, allowing it to grow and respond to long-term challenges.
 - 3.10.3 **Governance:** The Council will retain full oversight of the Fund, including monitoring compliance with policy settings, approving the final allocation methodology, and overseeing investment and disbursement decisions.
- 3.11 The Council is asked to adopt the Climate Resilience Fund Policy as set out in **Attachment K** and note that any future changes to the policy will be subject to the Council's approval.

Disposal of Council-owned Properties

- 3.12 The Council consulted on a proposed list of Council-owned properties that do not meet the Council's retention criteria. They are therefore considered to be potentially available for disposal. The decision to declare the properties surplus was informed through the consultation process. Separate advertising was also undertaken to satisfy the requirements of section 138 of the LGA and section 24 of the Reserves Act 1977 in respect of:
 - 3.12.1 44 Canada Drive and Sir James Wattie Drive (no title/street number) reserves subject to the Reserves Act 1977.
 - 3.12.2 8 Penn Place and 38 Bexley Road considered to be a 'Park' pursuant to section 138 of the LGA.
 - 3.12.3 8 Martindales Road, 191r Worsleys Road and 193r Worsleys Road reserves subject to the Reserves Act 1977 and are also considered a 'Park' pursuant to section 138 LGA for disposal purposes.
- 3.13 The advertising comprised public notices in the Press on 8 and 15 March 2025 for each property and publication on the Council main public notice page. Any resulting submissions

have been incorporated into the overall Annual Plan submissions (refer **Attachment B**, Thematic Analysis of Submissions) and inform the proposed resolution.

- 3.14 The Council is asked to resolve that all of the properties on the list in the draft Annual Plan, set out in **Attachment J**, do not to meet the Council's retention criteria and are therefore declared surplus and to be disposed of, except for 48 Balmoral Lane which shall be retained due to its ecological restoration potential.
- 3.15 Fair and reasonable consideration has been given to all submissions/objections and all information in accordance with sections 78 and 138 of the LGA and section 24 of the Reserves Act 1977 and inform the resolution above.
- 3.16 The Council is also asked to:
- 3.16.1 Authorise that the reserve revocation process for the following listed properties is commenced in accordance with the Reserves Act 1977:
- 44 Canada Drive and Sir James Wattie Drive (no title)
 - 8 Martindales Road,
 - 191r Worsleys Road
 - 193r Worsleys Road
- 3.16.2 Authorise the Manager Property Consultancy to implement all the required resolutions and in doing so make any reasonable decisions necessary at his discretion to effect the sale of these properties in accordance with Council's normal practises and policies.

4. Background/Context Te Horopaki

- 4.1 The Council's deliberations for the draft Annual Plan 2025/26 began with a series of workshops with staff, the first being held on 27 August 2024, soon after the adoption of the Long Term Plan 2024-34 (LTP).
- 4.2 The deliberations started with the LTP Year 2 (2025/26) overall average rates increase of 8.48% (6.73% base rates, plus 1.75% for One New Zealand Stadium at Te Kaha). This was following a LTP Year 1 Council-approved rates increase of 9.9% for 2024/25.
- 4.3 Following further Council information workshops, held with staff between September and November 2024, the Council agreed to adopt the draft Annual Plan 2025/26 and go out to the community for consultation with an overall average rates increase of 7.58%, that is 0.9% lower than proposed in Year 2 of the LTP.
- 4.4 Based on feedback from the community (submissions and hearings), the Council held further information workshops with staff throughout May 2025, the result of which has been to further reduce the overall average rates increase from 7.58% to 6.77% which is being put forward to this final Annual Plan 2025/26 adoption meeting.

5. Financial Implications Ngā Hīraunga Rauemi

Rates

- 5.1 The recommended Annual Plan includes a rates requirement (excl. GST) to be levied for 2025/26 of \$825.3 million.
- 5.2 The proposed average rates increase for 2025/26 to all existing ratepayers is 6.77%, lower than the 7.58% forecast in the draft Annual Plan. Details of the makeup of the rates increase is shown in **Attachment E**.

- 5.3 The potential 2025/26 increases for the average capital value property in the 3 sectors is:
- Residential 6.66%
 - Business 7.17%
 - Remote Rural 6.64%
- 5.4 Based on the recommended rates requirement noted above, the average house would have a rates increase of \$5.08 (incl GST) per week, down from \$5.64 (incl GST) in the draft Annual Plan. Full details of rates, including the total rating requirement for general and targeted rates, and indicative rates for sample properties are provided in **Attachment G**.
- 5.5 The proposed Uniform Annual General Charge is \$193 (incl GST). It has increased from \$177 (incl GST) based on the average increase in general rates.

Expenditure

- 5.6 Operational expenditure of \$1,239.9 million is proposed for 2025/26, compared to \$1,251.8 million in the draft. The \$11.9 million decrease is principally due to:
- 5.6.1 Reduction in depreciation (\$21.7m), due to the rephasing of the capital programme following the deliverability review, and the reduction in digital software depreciation, following the change in accounting treatment for digital software as a service.
 - 5.6.2 Reduced interest expense (\$8.4m), due to a lower opening debt balance as a result of changes in on-lending to Council CCO's, and use of \$20 million of the 2024/25 forecast operating surplus to reduce debt.
 - 5.6.3 Reduced waste management and resource recovery costs (\$3.3m), relating to recycling and collection costs, based on 2024/25 actual expenditure trends expected to continue into the 2025/26 financial year.
 - 5.6.4 Reduced electricity expenditure (\$3.2m), following updated contract pricing.
 - 5.6.5 Reduced expenditure on strategy consultants and compliance costs (\$1.4m):
- 5.7 The reduced expenditure is partially offset by:
- 5.7.1 Provision made for the Central City Shuttle scoping study (\$0.2m).
 - 5.7.2 Updated Living Wage provision (\$1.0m), a 2.5% increase had been allowed for in the draft, but the final official announcement was an increase of 4.2%.
 - 5.7.3 Increased insurance costs (\$2.2m) due to updated asset revaluations.
 - 5.7.4 Decreased staff time capitalisation primarily in the Parks and Water Services activities (\$3.6 million).
 - 5.7.5 Digital capital programme costs relating to software as a service converted to operating expenditure due to a change in accounting treatment (\$19.4 million).
- 5.8 Details of all expenditure and revenue changes from the draft to recommended final Annual Plan are shown in **Attachment E**.

Revenue

- 5.9 Total revenue excluding rates is \$370.7 million in 2025/26, compared to \$377.0 million in the draft Annual Plan. The \$7.7 million decrease is principally due to:
- 5.9.1 Reduction in interest revenue (\$7.3 million), due to a reduction in on-lending to subsidiaries.
 - 5.9.2 Reduction in Hagley Park parking revenues (\$1.4 million), due to updated projections based on 2024/25 actual revenue expected to continue in 2025/26.

- 5.10 The reduced revenue excluding rates is partially offset by:

5.10.1 Increased waste management and resource recovery revenue (\$0.6m), due to recognition of a volume rebate expected to be received.

Surplus, operating deficits, and sustainability

- 5.11 The recommended Annual Plan shows an accounting surplus of \$220 million before revaluations. This is \$4 million higher than the draft. Under accounting standards the Council is required to show all revenue, including recoveries from central Government and the NZ Transport Agency, as income for the year. However, some of these recoveries reimburse the Council for capital expenditure. After adjusting for these capital revenues, the Council continues to forecast an unbalanced budget for 2025/26 as reported in the draft.
- 5.12 The operating surplus for the current 2024/25 financial year is forecast (as at 31 May 2025) to be \$43.2m better than budget. The recommended Annual Plan includes applying \$37 million as follows:
- 5.12.1 \$20m used to reduce current year borrowing, thereby reducing the opening debt position and lowering future interest costs and debt repayment and therefore rates.
- 5.12.2 A further \$3m over and above the \$14m provided in the draft Annual plan applied to reduce rates directly in the 2025/26 financial year.
- 5.12.3 Staff to provide advice to the Council in August 2025 on the use of any balance of actual operating surplus at year end 30 June 2025.

Capital programme expenditure

- 5.13 The Council plans to invest \$643.6 million in the capital programme in 2025/26. This is a total decrease of \$92.5 million from the draft following a deliverability review which included a review of funding timing (\$71.5m), as well as a change in the accounting treatment of Digital software (approx. \$21m). The changes are shown in **Attachment F**.
- 5.14 The capital programme has been reviewed with a focus on deliverability, to ensure ratepayers are not levied in advance of funds being required. Key factors taken into account when considering deliverability were:
- Supply chain issues – including resources, materials and labour.
 - Cost escalation/inflationary pressure.
 - Human resource availability (internal and external).
- 5.15 The capital programme expenditure proposed in 2025/26 compared to Year 2 of the LTP mainly relates to the following:

Community Facilities

- 5.15.1 Re-timing of \$9.5 million of Jellie Park renewals to 2026/27.

Three Waters

- 5.15.2 Additional \$10.8 million of water supply mains renewals programme works to be included in 2025/26.
- 5.15.3 Re-timing of \$6.6 million for the Akaroa wastewater treatment plant from 2025/26 to future years.
- 5.15.4 Reprioritisation of the Addington Brook Filtration Devices bringing \$4.7m budget from 2030/31 to 2025/26.

- 5.15.5 Reprioritisation of the Highsted Styx Mill Reserve Wetland bringing \$3.4m budget from 2028/29 to 2025/26.
- 5.15.6 Re-phasing of \$16.2m from 2025/26 to 2027/28 for the Christchurch Wastewater Treatment Plant activated sludge plant.
- 5.15.7 Re-phasing of \$8.8m from 2025/26 to 2027/28 for the Christchurch Wastewater Treatment Plant biogas storage upgrade.

Transport

- 5.15.8 Proposing to stage the delivery of the Papanui ki Waiwhetū Wheels to Wings major cycle route which includes (carrying forward \$9.7 million from 2024/25 to 2025/26):
 - linking the Te Ara O-Rakipaoa Nor'West Arc and Puari ki Pū-harakeke-nui Northern Line major cycle routes, and installing a signalised pedestrian crossing on Harewood Road, between Matsons Avenue and Chapel Street (\$4.2m);
 - Installing traffic lights at the Harewood Road, Gardiners Road and Breens Road intersection, and installing a signalised pedestrian crossing on Harewood Road at Harewood School (\$5.5m); and
 - Noting that the remaining construction programme is yet to be finalised and will be confirmed through future Annual Plans or Long-Term Plan processes.
- 5.15.9 Proposing to defer the Lincoln Road Public Transport project while working on a business case for NTZA funding from 2025 – 28 to 2028 - 30.
- 5.15.10 An additional \$2.5m has been added in to 2025/26 and \$1m into 2026/27 to enable us to complete the Te Aratai Cycle Connection project.
- 5.15.11 An additional \$1.5m has been allocated across 2025/26 and 2026/27 to enable completion of the Simeon Street Cycle Connection Project.

Capital programme funding

- 5.16 The capital programme is funded by subsidies and grants for capital expenditure, development contributions, proceeds from sales of surplus land, rates and debt. In 2025/26 Council will rate \$205.5 million for asset renewals.

Borrowing

- 5.17 The recommended Annual Plan shows gross debt rising from \$2.79 billion to \$2.89 billion during 2025/26, a net increase of \$98.5 million.
- 5.18 Ratepayer debt repayment of \$81.2 million is planned.
- 5.19 In accordance with Council's Financial Strategy, the Annual Plan ensures prudent and sustainable financial management of Council's operations and that it will not borrow beyond its ability to service and repay that borrowing.

Advances to subsidiaries

- 5.20 Advances of \$183 million are planned for repayment with a corresponding reduction in Council debt. This is largely due to Christchurch City Holdings Ltd (CCHL) refinancing directly with lenders.

6. Significant Assumptions

- 6.1 There is no significant change from the draft. Opening debt balances, rating growth, and Council's credit rating have been updated. Assumptions are subject to a rigorous sign-off

process across the Council and results were reviewed by the Audit and Risk Management Committee (**Attachments C and D**).

7. Financial Risk Management Strategy

- 7.1 The Council's policies to assist in managing its financial risk, including liquidity and funding risk management, interest rate exposure and counterparty credit risk are unchanged from the LTP. An important element in assessing the value of the Council's risk management strategy is its five key financial ratios (two net debt, two interest and one liquidity). All key financial ratios are expected to be met in 2025/26. These are included within the Financial Prudence Benchmarks in **Attachment E**.
- 7.2 There are two Financial Prudence benchmarks not expected to be met in 2025/26; the Balanced Budget benchmark and the Debt Servicing benchmark.
- 7.3 The Balanced Budget benchmark measures if revenue is equal to or greater than operating expenses. The Balanced Budget benchmark is forecast to not be met in 2025/26. This is consistent with the draft, and as explained in the Consultation document was due to Government funding towards the capital programme being overestimated in the LTP. Council is forecast to achieve a balanced budget by 2027/28. Council's Financial Strategy outlines the ongoing progress to fully rate for asset renewals by 2032, ensuring in the medium term this benchmark is met. The Annual Plan forecast is considered financially prudent having regard to the matters in section 100 of the LGA.
- 7.4 The Debt Servicing benchmark (borrowing costs as a percentage of revenue being less than 10%) is not forecast to be met in 2025/26. It is forecast to be 11.3% due to projected interest rates, the level of borrowing on-lent to CCHL for subsidiaries, and the borrowing for One New Zealand Stadium at Te Kaha. This is an improvement from the 12.1% forecast in the LTP. Around 19% of the interest cost relates to on-lending to subsidiaries which generates offsetting interest revenue that the ratio doesn't consider (noting that after adjusting for the on-lending Council meets the Debt Servicing benchmark). There is no concern around the Council's ability to service its debt.
- 7.5 Staff note that the Council remains comfortably within the parameters of its Financial Strategy and the Annual Plan does not depart in any significant way from what was forecast for Year 2 of the LTP.

8. Fees and Charges

- 8.1 A schedule of minor changes to the Fees and Charges schedule consulted on is included in **Attachment I**. These include:
 - 8.1.1 Building inspection fees – simplification of the distinction between residential and commercial inspection fees.
 - 8.1.2 Streamline Residential Dwellings – One-Cost Consent, the proposed new fee to participants has been simplified and set at \$4,850 (incl GST) to cover costs.
- 8.2 Based on the consultation feedback on the proposed Trade Waste charges change in methodology, and further consideration from an operational perspective, the staff recommendation is to move to the three-tier charging option. This was Option 1, and Council's preferred option, as set out in the Consultation Document. Option 1 was also supported by the majority of submitters.

9. Changes to Levels of Service

- 9.1 There is a recommended minor change to one Measure of Success and target (level of service) accompanied by rationale (refer **Attachment H**).
- 9.2 The change relates to the Regulatory Compliance and Licencing activity. As of July 2025, the Hairdressers Regulations have been revoked and therefore not requiring inspections to occur. The level of service performance measure 9.0.23 is therefore to be updated to remove the reference to hairdressers.
- 9.3 The minor change is for administrative purposes and does not require consultation with the community.

10. Changes to Revenue, Financing and Rating Policies

- 10.1 There are no policy changes from the LTP proposed to the Revenue, Financing and Rating Policies as part of this Annual Plan.

11. Potential Disposal of Council Owned Properties

- 11.1 The Council owns many types of properties of varying configurations and sizes. Owning property comes at a cost, and it is good financial practice to frequently review the portfolio to ensure it remains fit for purpose. If a property is no longer fit for purpose, then the Council should decide whether to keep it or release its value for community benefit.
- 11.2 Since 2021 the Council has when appropriate included in its draft LTPs and Annual Plans a small portfolio of properties to be considered for disposal. The properties have been put forward for consideration on the basis they were no longer delivering the original activity or service for which they were purchased.
- 11.3 This process has been continued in this Annual Plan for a small number of properties identified as no longer used for the purpose for which they were originally acquired. These have been assessed against, and are considered to meet, the following criteria adopted by the Council at its meeting of 10 December 2021:
 - 11.3.1 Is the full property still required for the purpose for which it was originally acquired?
 - 11.3.2 Does the property have special cultural, heritage or environmental values that can only be protected through public ownership?
 - 11.3.3 Is there an immediate identified alternative public use / work / activity in a policy, plan or strategy?
 - 11.3.4 Are there any strategic, non-service delivery needs that the property meets and that can only be met through public ownership?
 - 11.3.5 Are there any identified unmet needs, which the Council might normally address, that the property could be used to solve? And is there a reasonable pathway to funding the unmet need?
- 11.4 In summary, those properties referred to above (refer paragraphs 3.12 and 3.16), as well as the attached list of properties (refer **Attachment J**), are considered surplus and available for disposal. An exception is 48 Balmoral Lane which was reconsidered following consultation feedback and staff advice is that this should be retained for ecological retention.
- 11.5 Fair and reasonable consideration has been given to all submissions/objections and all information in accordance with section 78 and 138 of the LGA and section 24 of the Reserves Act 1977 and inform the above resolution.

12. Considerations Ngā Whai Whakaaro

Risks and Mitigations Ngā Mōrearea me ngā Whakamātautau

12.1 Key risks for the deliverability of the finalised Annual Plan are as follows:

- 12.1.1 Significant amendments or modifications of the Annual Plan at a late stage, preventing timely advice on proposed amendments being provided and all reasonable options being considered, and a risk that any significant changes will require an amendment to the LTP.

Legal Considerations Ngā Hīraunga ā-Ture

12.2 Statutory and/or delegated authority to undertake proposals in the report:

- 12.2.1 The Council must, at all times, have an LTP / Annual Plan in place (sections 93 and 95 of the LGA). The Annual Plan is required to be adopted prior to the year to which it relates (section 95(3) of the LGA).

12.3 Other Legal Implications:

- 12.3.1 The Council has a legal duty to ensure that each year's projected operating revenues are sufficient to meet that year's projected operating expenses so that it can achieve a balanced budget (section 100(1) of the LGA). Council can approve an unbalanced budget (in the final Annual Plan adoption of June 2025) provided it resolves that it is financially prudent to do so, having regard to the relevant criteria set out in section 100(2) of the LGA. Broadly section 100(2) requires Council to consider long-term service levels, estimated asset maintenance expenses across the life of assets, available funding to maintain service capacity, a fair allocation of ratepayer funding across the useful life of assets, and its own funding and financial policies.
- 12.3.2 As the current Christ Church Cathedral Targeted Rate (Targeted Rate) has been signalled in the funding impact statement and collected for a specific purpose, ceasing to levy for the Targeted Rate is a legitimate approach subject to the appropriate consultation with the community.

12.4 There is no additional legal context, issue or implication relevant to this decision.

Strategy and Policy Considerations Te Whai Kaupapa here

12.5 The required decisions:

- 12.5.1 Align with the [Christchurch City Council's Strategic Framework](#).
- 12.5.2 Are assessed as high significance based on the Christchurch City Council's Significance and Engagement Policy. The level of significance was determined by the:
 - long-term nature of the decisions;
 - number of people affected and/or with an interest;
 - benefits/opportunities to the Council, ratepayers and wider community of carrying out the decisions; and
 - costs/risks to the Council, ratepayers and wider community of carrying out the decisions.
- 12.5.3 The decisions are consistent with Council's Plans and Policies.

12.6 This report supports the [Council's Long Term Plan \(2024 - 2034\)](#):

12.7 Governance

12.7.1 Activity: Governance and decision-making

- Level of Service: 4.1.18 Participation in and contribution to Council decision-making - Percentage of respondents who understand how Council makes decisions: At least 32%

12.8 Internal Services

12.8.1 Activity: Performance Management and Reporting

12.9 Level of Service: 13.1.1 Implement the Long Term Plan and Annual Plan programme plan - Critical path milestone due dates in programme plans are met.

Community Impacts and Views Ngā Mariu ā-Hāpori

12.10 The decisions affect all wards/Community Board areas.

12.11 The views of all Community Boards have been considered by the Council.

12.12 Each of the six Community Boards finalised a Community Board Plan in May 2023. Each Plan identified key Community Board priorities that they wish to achieve in the current electoral term and beyond. The Plans were made available to Heads of Service to inform the development of Activity Plans for the LTP2024-34.

12.13 Community Boards submissions were then presented directly to the Council at Hearings on 3 April 2025, which have informed Council deliberations for the final Annual Plan [03.04.25 - Council Annual Plan - Christchurch City Council Meetings](#)

Impact on Mana Whenua Ngā Whai Take Mana Whenua

12.14 The decisions involve matters of interest to Mana Whenua and impact on our agreed partnership priorities with Ngā Papatipu Rūnanga.

12.15 The Council directly engages with the Papatipu Rūnanga who fall within the Council catchment as mana whenua of respective rohe: Te Ngāi Tūāhuriri Rūnanga, Te Hapū o Ngāti Wheke, Wairewa Rūnanga, Te Rūnanga o Koukourārata, Ōnuku Rūnanga and Te Taumutu Rūnanga.

Climate Change Impact Considerations Ngā Whai Whakaaro mā te Āhuarangi

12.16 The decisions in this report are likely to:

12.16.1 Contribute positively to adaptation to the impacts of climate change.

12.16.2 Contribute positively to emissions reductions.























12.17 The LTP 2024-34 contains a focus on climate change response, with climate change considerations embedded throughout the process. This was emphasised in the Mayor and Councillor's Letter of Expectation for the LTP and the Council's Strategic Priorities and Community Outcomes. Each Activity Plan includes a description of how that part of Council will respond to climate impacts and reduce its emissions. Climate change is also part of the Asset Management Plans and Infrastructure and Financial Strategies. As a result, the LTP has an emphasis on both mitigation and adaptation, with actions proposed across all areas of Council.

12.18 The proposals in this Annual Plan are unlikely to have a significant impact on the climate change impact considerations outlined in the LTP.

13. Next Steps Ngā Mahinga ā-muri

- 13.1 Once the Council has adopted the final Annual Plan a local authority must, within 1 month after the adoption of its Annual Plan, make it publicly available. This includes incorporating the decisions of Council made during adoption, followed by design, publication and printing.
- 13.2 The Annual Plan publication will go on-line, while hard-copies will be distributed to the National Library of New Zealand, Parliamentary Library, The Auditor General and Governor General, and to our services centres and libraries.
- 13.3 Feedback about the Council's decisions will be provided to all submitters on the Annual Plan.
- 13.4 Council systems will be updated with key content (adopted levels of service and targets, capital projects, budgets) to enable and support performance reporting to Finance and Performance Committee (monthly) and Council (Annual Report).

Attachments Ngā Tāpirihanga

No.	Title	Reference	Page
A  	Audit and Risk Management Committee Recommendations	25/1196648	44
B  	Thematic Analysis of the Annual Plan 2025/26 Submissions	25/1053578	46
C  	Annual Plan 2025/26 Management Sign-off for Process	25/1055803	78
D  	Annual Plan 2025/26 - Management Sign-off for Significant Forecasting Assumptions	25/1055809	90
E  	Financial changes from the Draft Annual Plan	25/1147493	111
F  	Proposed Changes to the Council's capital programme for 2025/26	25/1132258	114
G  	Funding Impact Statement - Rating Information	25/1132742	157
H  	Proposed minor change to a Level of Service	25/1087120	178
I  	Proposed minor changes to Fees and Charges schedule	25/1123508	180
J  	Proposed list of Council-owned properties for disposal	25/1087117	182
K  	Proposed Climate Resilience Fund Policy 2025	25/1129631	187

Item 4

In addition to the attached documents, the following background information is available:

Document Name – Location / File Link
<ul style="list-style-type: none"> Council workshops regarding the development of the Council's final 2025/26 Annual Plan. (19-27 May) https://christchurch.infocouncil.biz/Open/2025/05/ISCC_20250519_AGN_10538_AT.PDF Annual Plan 2025/26 Draft Capital Programme Deliverability Information Session/Workshop, 29 April 2025 Agenda of Council Information Session/Workshop - Tuesday, 29 April 2025 Community Boards submissions were presented to Council at hearings on 3 April 2025, which informed Council deliberations for the final Annual Plan 03.04.25 - Council Annual Plan - Christchurch City Council Meetings All submissions received on the Council's draft 2025/26 Annual Plan will be made available on the Council's website: https://ccc.govt.nz/the-council/plans-strategies-policies-and-bylaws/plans/long-term-plan-and-annual-plans/draft-annual-plan-202526

Signatories Ngā Kaiwaitohu

Authors	<p>Boyd Kedzlie - Senior Corporate Planning & Performance Analyst</p> <p>Tim Ward - Senior Corporate Planning & Performance Analyst</p> <p>Meg Wedlock - Performance Analyst</p> <p>Angus Smith - Manager Property Consultancy</p> <p>Bruce Moher - Acting Head of Finance</p> <p>Steve Ballard - Group Treasurer</p> <p>Ron Lemm - Manager Legal Service Delivery</p> <p>Paul Dadson - Senior Capital Programme Advisor Parks & Facilities</p> <p>Richard Wesley - Principal Advisor PMO</p> <p>Peter Ryan - Head of Corporate Planning & Performance</p>
Approved By	<p>Peter Ryan - Head of Corporate Planning & Performance</p> <p>Nicky Palmer - Head of Programme Management Office</p> <p>Bruce Moher - Acting Head of Finance</p> <p>Bede Carran - General Manager Finance, Risk & Performance / Chief Financial Officer</p> <p>Mary Richardson - Chief Executive</p>

Report from Audit and Risk Management Committee – 13 June 2025

0. Consideration of the Council's Annual Plan 2025/2026

Reference Te Tohutoro:	25/1196611
Responsible Officer(s) Te Pou Matua:	Luke Smeele, Democratic Services Advisor, Luke.smeele@ccc.govt.nz
Accountable ELT Member Pouwhakarae:	Helen White, General Counsel / Director of Legal & Democratic Services

1. Audit and Risk Management Committee Consideration Te Whaiwhakaarotanga

1. The Committee discussed the timing of the release of the Annual Plan and 2025/26 and noted that the release would be on the 18 June 2025.

2. Audit and Risk Management Committee Recommendation to Council - Annual Plan

Part A

That the Council - Annual Plan:

1. Notes it has reviewed the general checklist and sign-offs by management, including significant forecasting assumptions, in respect of the information that provides the basis for the Annual Plan 2025/26.
2. Advises the Council that in the Committee's opinion an appropriate process has been followed in the preparation of the Annual Plan 2025/26 and its supporting information.
3. Notes that the Annual Plan 2025/26 documents will be released on or about 18 June 2025 when they are published in the Council Agenda for its meeting commencing 24 June 2025.

3. Audit and Risk Management Committee Decisions Under Delegation Ngā Mana kua Tukuna

Officer Recommendations Ngā Tūtohu

That the Audit and Risk Management Committee:

1. Notes it has reviewed the general checklist and sign-offs by management, including significant forecasting assumptions, in respect of the information that provides the basis for the Annual Plan 2025/26.
2. Advises the Council that in the Committee's opinion an appropriate process has been followed in the preparation of the Annual Plan 2025/26 and its supporting information.
3. Notes that the Annual Plan 2025/26 documents will be released on 12 June 2025 when they are published in the Council Agenda for its meeting commencing 24 June 2025.

Council Annual Plan
24 June 2025



In addition to the attached documents, the following background information is available:

Document Name – Location / File Link
Not applicable

Attachments Ngā Tāpirihanga

No.	Report Title	Reference	Page
1	Consideration of the Council's Annual Plan 2025/2026	25/898644	

No.	Title	Reference	Page
A	Thematic Analysis of the Annual Plan 2025/2026 Submissions	25/1053578	
B	Annual Plan 2025/2026 adoption documents (<i>Under Separate Cover</i>)		
C	Annual Plan 2025/2026 Management Process sign offs	25/1055803	
D	Annual Plan 2025/2026 Management Significant Assumptions sign offs	25/1055809	

Annual Plan 2025 – 2026

Submissions Thematic Analysis

April 2025

How to use this document

The purpose of this document is not to provide analysis on everything that submitters commented on, but rather to provide a summary of key topics and issues identified by submitters and responses to the specific questions we asked submitters.

The analysis is based on the opinions of submitters, whether they are factually correct or not.

The first part of this report provides an overview of the key themes and messages that have come through in submissions, and the latter provides detailed submissions analysis for some of the topics and issues that were most popular with submitters.

Summary of what we heard

Feedback from submitters on the draft 2025/2026 Annual Plan once again highlighted that our community has a diverse range of priorities and perspectives. Over recent years we have seen many examples of ‘one person’s nice to have is another person’s must have’, and the feedback we received on the draft Annual Plan once again reinforces this. Submitters were asked to provide feedback on the services they value most and those they could do without. On average, they listed 2.4 services that they valued the most and 1.3 they could manage without. Interestingly, some services—such as the arts, cycleways, and community development—appeared in both categories, underscoring the diversity of community views.

This diversity of perspective and priorities was evident across many topics that submitters provided feedback on, including the proposed rates increase, transport projects like Wheels to Wings and the Lincoln Road public transport project, increased rating for renewals, and the climate fund policy. Many submitters acknowledged the importance of Council services and preferred maintaining service levels, even if it meant higher rates. Others, however, felt the proposed rates increase was too high given current cost-of-living pressures. Similar views were expressed about the proposal to increase rating for renewals—some supported it as a step toward long-term financial responsibility and intergenerational fairness, while others were concerned about the immediate financial impact and called for better budgeting instead of higher rates.

Transport projects also drew mixed responses. The Wheels to Wings cycleway remained contentious, with concerns about traffic, parking, and business impacts along Harewood Road. While some supported a staged approach, others called for the project to be scrapped due to low cyclist numbers and rising costs. Feedback on delaying the Lincoln Road public transport project was similarly divided—some stressed the urgency of improving public transport in fast-growing areas like Halswell, while others supported the delay as a cost-saving measure that could reduce disruption and align with future government funding.

Submitters were also split on the proposal to reintroduce the central city shuttle. Some fondly recalled the pre-earthquake service and saw its return as a way to improve accessibility, reduce car use, and support local businesses. Others criticised the proposed \$200,000 scoping study as excessive, arguing the service had already proven its value and that the study could be done more cost-effectively or in-house. Some questioned the need for a shuttle given existing transport options like buses, e-scooters, and the tram.

There were however a few key issues where most submitters shared similar views—particularly around pausing the Cathedral targeted rate and providing a \$5 million grant to the Air Force Museum. Overall, both proposals received broad support.

In feedback on the Cathedral targeted rate, some submitters told us that they are happy to support a pause, as in their view it should never have been introduced in the first place. Others went further, suggesting the project be scrapped entirely. A common view was that the Anglican Church—not ratepayers—should cover the cost of reinstatement, with concerns raised about the project's expense comparative to the level of public support for the project. While fewer in number,

others emphasised the Cathedral’s cultural, historical, and emotional significance. They believed it could boost tourism and that existing commitments to its restoration should be honoured.

The proposal to grant \$5 million to the Air Force Museum also received strong support. Submitters highlighted the museum’s historical, cultural, and economic value—particularly its role in preserving the RNZAF’s legacy and housing nationally significant aircraft like the Orion and Hercules. Many felt the investment would enhance tourism and benefit the local economy. While some raised concerns about the timing, given current financial pressures on households, and others suggested a loan might be more appropriate, the overall sentiment was clearly in favour.

Overall, feedback on this Annual Plan once again highlighted the competing priorities, opinions and values that our residents and communities have. Finding the right balance in the final Annual Plan will require careful consideration of these varied viewpoints. The feedback once again highlights that our residents and communities care deeply about their future and the future of the city and have told us that they want to see us deliver an Annual Plan, that is affordable but doesn’t ignore or forget about the things they really care about.

At a Glance

What we asked the community		What the community told us	
Rates increase	What do you think of our proposed average rates increase of 7.58% across all ratepayers (which is lower than the 8.48% signalled in the Long Term Plan 2024–34) and an average residential rates increase of 7.40%?	Feedback on the residential rates proposal was mixed. Submitters who supported the Council’s proposal (30%) highlighted the value the Council’s services and preferred a rate increase to maintain them. Some expressed their appreciation of efforts to keep the increase below the Long-Term Plan’s projection. Those who did not support the proposed increase (34%) felt it was still too high amid rising living costs, urging the Council to prioritise essential services and cut unnecessary spending. Some submitters were critical of the short-term rate reduction, fearing it would lead to larger future increases.	
Proposed spending on our transport network	Do you have any comments about our proposed spending on our transport network, including the staged approach to delivering Papanui ki Waiwhetū Wheels to Wings major cycle route, or the proposal to defer the Lincoln Road (Curletts to Wrights) Public Transport project from 2026/28 to 2029/30?	Papanui ki Waiwhetū Wheels to Wings major cycle route	The Wheels to Wings cycleway project remains highly contentious, with strong and varied opinions from the community. Many submitters are concerned about its impact on traffic flow, parking, and local businesses along Harewood Road, which is already seen as a busy thoroughfare. While some support the staged approach and see it as a practical step forward—especially if future government funding becomes available—others are frustrated by continued delays, citing the urgent need for safe cycling infrastructure and the risk of rising costs. A significant number of submitters offered alternative suggestions, such as installing traffic lights at key intersections and abandoning the rest of the project, often arguing that the cycleway is unnecessary due to low cyclist numbers. Feedback on the proposed school crossing was mixed, with some advocating for enhanced safety measures like raised platforms, while others worried about added congestion.
		Proposal to defer the Lincoln Road (Curletts Road to Wrights Road) Public Transport project from 2026/28 to 2029/30	Feedback on the proposed delay of the Lincoln Road Public Transport Project was mixed. Those against the delay stressed the need for timely completion to maintain an efficient bus network, reduce congestion, and support the city’s growing transport demands—particularly in the rapidly expanding Halswell area. They warned that postponing the project could worsen existing issues and undermine previous investments in public transport. In contrast, supporters of the delay viewed it as a prudent financial decision that could reduce disruption, allow for better planning, and align with broader government funding strategies. Some also cited the negative impact of ongoing construction on local businesses and residents and preferred to wait for potential government funding before proceeding.
Proposed spending on our three waters network	Do you have any comments about our proposed spending on our three waters network?	Many submitters emphasised the importance of continued investment in the three waters infrastructure, viewing it as a core responsibility of the Council and essential for ensuring a safe, high-quality water supply. Although some submitters still questioned the timing of this investment given the Central Government’s shift in water reform direction, overall support remained strong. The term "three waters" still carries associations with the previous Government’s reform programme, creating some reputational challenges. A recurring concern was the continued use of chlorine in Christchurch’s water, with many expressing a desire for its removal due to taste, health, and environmental concerns. These submitters generally supported the proposed capital investment if it would lead to chlorine-free water.	
Proposed spending on our parks and reserves	Do you have any comments about our proposed spending on our parks and reserves?	Submitters expressed strong support for the proposed capital spending on parks. Many emphasised the value of green spaces for families, children, and the wider community, as well as their role in promoting biodiversity and recreation. While generally positive, some feedback included suggestions for improving park amenities, such as better public toilet facilities and accessibility. Maintenance was also a key concern, with several submitters stressing the importance of regular upkeep—like mowing and rubbish removal—over new developments. Overall, there is clear community backing for continued investment in both the development and maintenance of parks.	

Christ Church 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%?	Total Submitters 486	Yes	78%	Submitters provided varied feedback on pausing the cathedral targeted rate, with most supporting the pause. Some expressed an opinion that the rate should never have been introduced. Supporters of the pause felt the Anglican Church should fund the reinstatement, not ratepayers, and raised concerns about the project's costs and public support. Opponents emphasised the cathedral's sentimental, cultural, and historical significance, believing it would attract tourists and that commitments to its reinstatement should be honoured. Others suggested redirecting the funds to other projects or returning the money to ratepayers, many felt that the project should be abandoned entirely.
			No	22%	
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? This would result in an additional rates increase of 0.25% in 2025/26 but will generate \$2.6 million of overall rates savings over the next six years, and \$21.3 million over 30 years.	Total Submitters 402	Yes	68%	Submitters who supported this proposal emphasised long-term financial responsibility and intergenerational fairness, advocating for reducing debt now to avoid burdening future generations with infrastructure costs. They often linked the proposal to the need for modern, reliable infrastructure amid urban growth and aging assets. Some were conditionally supportive, requesting greater financial transparency, clear long-term benefits, or assurances that the move would prevent future rate increases. Opponents, however, were concerned about the immediate impact on the cost of living, arguing that the proposal would lead to higher rates at a time when many are already struggling. They criticised what they saw as wasteful Council spending and believed better budgeting—not increased rates—was the solution. Some preferred continued borrowing to spread costs over time, while others doubted the promised benefits or saw the proposal as enabling poor financial management.
			No	32%	
Trade waste	What do you think of our proposal to change how we charge for trade waste? Which option do you prefer?	Total Submitters 230	Option 1: Three-tiered volume rate	78%	Submitters who provided feedback on option one tended to express a level of trust in the Council to land on a proposal that is fair and sensible. Some emphasised the importance of equity and practicality, while others expressed concerns about implementation costs and the impact on businesses. Feedback on option three reflects a strong preference for simplicity and fairness, with submitters advocating for measures that do not disproportionately impact smaller businesses while encouraging larger companies to reduce their waste.
			Option 2: Two-tiered volume rate	3%	
			Option 3: Fixed volume rate	19%	

Feedback on services	Tell us about the services: <ul style="list-style-type: none">- You value the most and would not want reduced.- You could manage without.- Where there could be an opportunity for savings.	Services you value the most and would not want reduced.		Feedback on services submitters value the most and could do without revealed diverse opinions. On average, submitters identified 2.4 services they highly value and 1.3 services they could manage without. Interestingly, some services, such as arts, cycle lanes, and community development, appeared in both services submitters valued the most and could do without, highlighting the varied priorities among residents.	
		Services you could manage without		Key services that many submitters valued highly included parks, libraries, footpaths, solid waste management, and roads and streets. For instance, for every submitter who could do without parks, 14 valued them the most. Similarly, libraries were valued by seven times as many submitters as those who could do without them.	
Climate Resilience Fund Policy	Do you have any feedback on the draft Climate Resilience Fund Policy, specifically how the Fund will work, what the Fund can be used for and how long it will be held in reserve before being used?	Where there could be an opportunity for savings.		The feedback again highlighted the complexity of balancing community needs and priorities, with many submitters emphasising that all services benefit someone, even if they are not personally used by everyone. Concerns were raised about the potential negative impact of service cuts on vulnerable communities, and many submitters opposed reducing services as a means to cut rates, advocating instead for maintaining a broad range of services to support community well-being.	
		Of the 154 submitters who provided feedback, only a few provided specific examples of potential savings, with many labelling certain expenditure as 'wasteful', generally based on personal preferences. In many instances, the areas where some submitters considered there is wasteful spending were the same areas and services that other submitters told us that they value the most. This highlighted the difficulty in balancing diverse community needs and priorities. Common suggestions for savings included reducing spending on cycleways, parks, and libraries, though these were also highly valued by others. Additional suggestions involved cutting community grants, reviewing staff salaries, better managing contractors, and reconsidering transport spending and access to recreational facilities.		Supporters of the proposed fund welcomed it as a positive step toward prioritising climate action and adaptation, with many emphasising the need for clear guidelines, flexibility, and the ability to reserve funds for future climate-related disasters. Some submitters suggested using the fund for specific projects such as flood protection, sea level rise mitigation, sewage system improvements, and emissions reduction. However, others were sceptical about the fund's necessity, viewing it as potentially wasteful or poorly designed, and argued that the money could be better spent on more pressing needs. Concerns were also raised about governance and transparency, with calls for independent oversight to ensure the fund is managed appropriately.	
Air Force Museum Grant	Should we proceed with our proposal to grant the Air Force Museum \$5 million towards an extension of its site?	Total Submitters 629	Yes	75%	The majority of submitters supported the proposed grant, highlighting the museum's historical, cultural, and economic value, particularly its role in preserving the legacy of the RNZAF and housing nationally significant aircraft like the Orion and Hercules. Many believed the investment would enhance tourism and benefit the local economy. Some submitters, while supportive in principle, suggested delaying the grant until financial pressures on ratepayers ease or proposed alternative funding models such as partial repayments or contributions from other councils and central government. Those opposed to the grant raised concerns about its financial impact, arguing that the museum should seek funding from other sources and that the \$5 million could be better spent on more urgent priorities like climate change, water infrastructure, public transport, or other community projects.
			No	25%	

Scoping study for a central city shuttle service	Should we allocate up to \$200,000 for a scoping study for a central city shuttle service?	Total Submitters 477	Yes	58%	Submitters offered mixed views on the proposal to reintroduce the central city shuttle service. Supporters fondly recalled the pre-earthquake shuttle and saw its return as a way to improve accessibility, reduce reliance on cars, and boost local businesses by increasing foot traffic. However, many opponents did not object to the shuttle itself but criticised the proposed \$200,000 scoping study as excessive, arguing that the service had already proven successful in the past and that the study could be done more cost-effectively or internally. Some submitters believed existing data from the previous service could be used to guide its reintroduction. Others questioned the need for a shuttle given current transport options like buses, e-scooters, and the tram, and doubted there was enough demand to justify the investment. Alternative suggestions included expanding the study’s scope to include other areas, implementing a park-and-ride system, or introducing a low-cost hop-on-hop-off model.
			No	42%	
Disposal of Council owned properties	The Council has a small number of properties which are no longer being used for the purpose for which they were originally acquired. Do you have any feedback to help us decide the future or next steps for these properties?	Out of 248 submitters, the majority favoured disposing of surplus Council-owned properties to generate additional revenue and reduce debt, provided potential future community benefits are considered before the properties are sold. Supporters (59%) believe selling unused properties will help to alleviate financial pressure, while those who opposed or provided other proposals highlighted potential uses like parks, community facilities, or social housing, arguing that selling now could be short-sighted. Some submitters want to see more community consultation about future uses for the properties before final decisions are made.			

Tables of Contents

Summary of what we heard.....	3
At a Glance	5
Tables of Contents	9
Who did we hear from?.....	10
Our Proposed Rates.....	15
Residential Rates	15
Cathedral Targeted Rate	15
Increasing Rating for Renewals.....	16
Feedback on Services.....	18
Summary of Feedback	18
Services submitters value the most and would not want reduced (233 Submitters).....	20
Services submitters could manage without (168 Submitters).....	22
Opportunities for Savings.....	23
Disposal of Council Owned Properties.....	24
Capital Programme.....	24
Transport	24
Cycleways.....	24
Wheels to Wings.....	25
Lincoln Road Public Transport Project.....	26
Transport Operations.....	26
Three Waters	27
Parks.....	27
Central City Shuttle.....	28
Air Force Museum.....	29
Climate Fund Policy	30
Trade Waste	30
Proforma.....	31
Vert Ramp (75 submissions)	31
Wyon & Hulbert Streets (6 Submissions).....	31
‘Simple’ Submission Forms	32

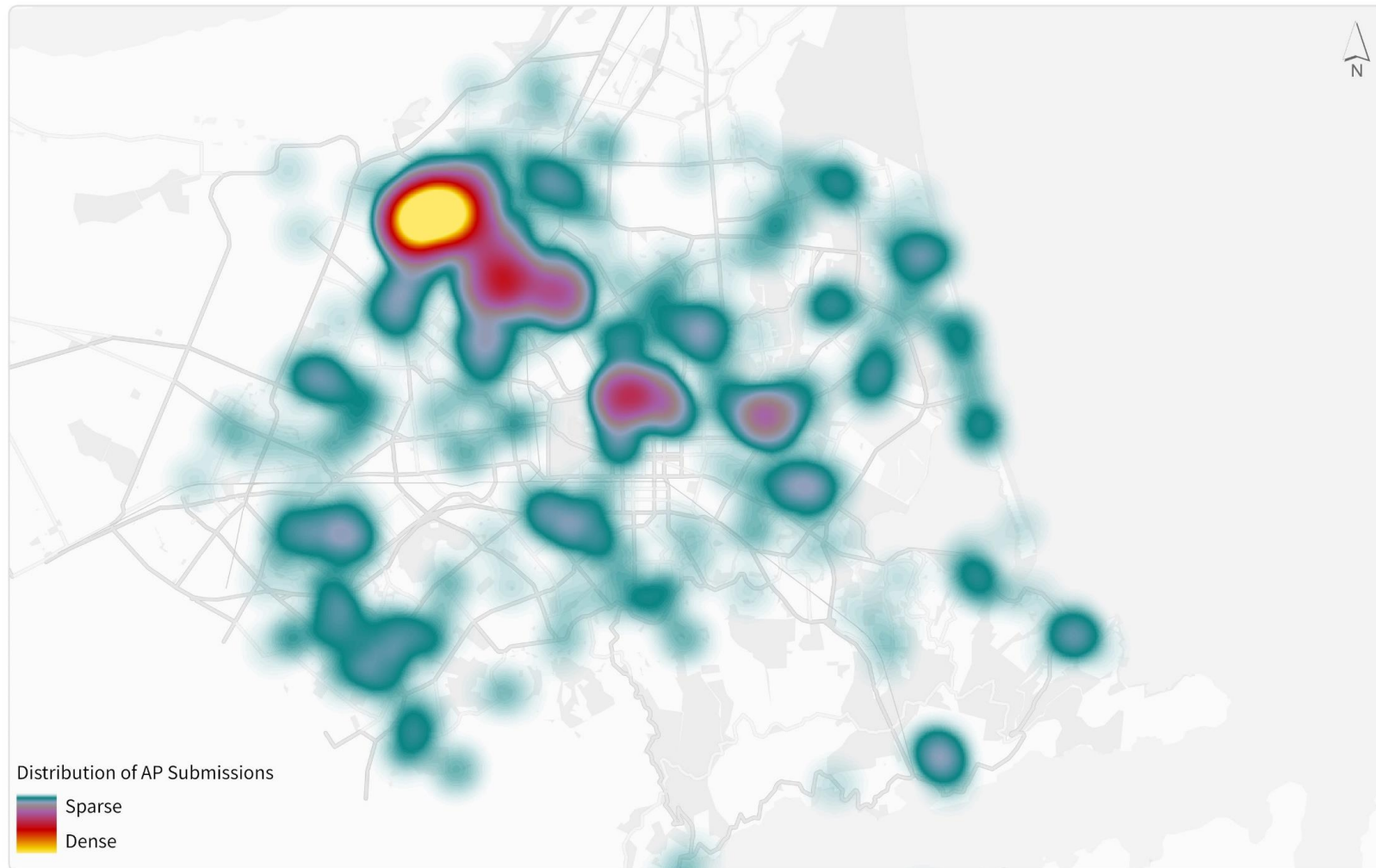
Who did we hear from?

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%
Waihoru 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%

*Indicative only. These numbers have been prepared using the suburb information provided by submitters.

**Not stated includes submitters who live in Christchurch and either did not provide a postal address or the address they supplied could not be matched to a street address.



Annual Plan Submissions 2025
Spatial Distribution

Who did we hear from?

Location	Number of Submitters	%* of Submitters
Christchurch City	744	71%
Elsewhere in Canterbury	29	
Selwyn	18	2%
Waimakariri	7	1%
Hurunui	1	0.1%
Ashburton	2	0.2%
Timaru	1	0.1%
Elsewhere in New Zealand		
Northland	1	0.1%
Auckland	8	1%
Waikato	3	0.3%
Bay of Plenty	2	0.2%
Gisborne	1	0.1%
Manawatū-Whanganui	2	0.2%
Wellington	3	0.3%
Marlborough	2	0.01%
Kaikoura	2	0.2%
Queenstown Lakes	1	0.1%
Outside of New Zealand		
Australia	1	0.1%
United Kingdom	1	0.1%

Who did we hear from?

Number of Submitters by Age

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

Number of Submitters by Gender

Gender	Number of Submitters	% of Submitters
Not Stated	356	34%
Male	390	37%
Female	297	28%
Non-binary / another gender	2	0.2%

Number of Submitters by Ethnicity

Ethnicity	Number of Submitters	% of Submitters
NZ European	619	59%
Māori	40	4%
Pacific Peoples	4	0.4%
Asian	14	1%
Middle Eastern, Latin American & African	1	0.1%
Other European	37	4%
Other	42	4%

Who did we hear from?

Number of Submitters by Submission Method

Submission Method	Number of Submitters	% of Submitters
Online	729	70%
Email	52	5%
Over Counter	152	15%
Post	11	1%
Other	101	10%

Why do we collect demographic information?

It is important that we understand both who we have and have not heard from when we consult on issues that affect everyone in the city. We include a standard set of demographic questions across our consultations that help us better understand this. These questions are optional; submitters do not have to answer them to make a submission.

Where possible, we align the questions we ask with the information that StatsNZ collects via the census. This ensures that we are capturing the information that is consistent with the national approach to reporting on demographics but also enables us to benchmark and understand whether we have heard from a representative group of submitters.

Our Proposed Rates

Residential Rates

342 submitters provided feedback on our residential rates proposal. Submitters provided mixed feedback, with some expressing a view that the proposed increase is still too high, while others were concerned that the measures taken to reduce rates this year were a short-term fix for a long-term problem, and that it would only lead to larger increases in future years.

Many of the submitters who supported the proposed rates increase (30%) acknowledged the importance of the services that the Council provides. They told us that they would prefer to see rates increase and these services maintained, rather than cut services to reduce rates increases. Others appreciated the effort to keep the increase below the projected rise in the Long-Term Plan (LTP) and supported the proposed position.

Those who opposed the proposed increase (34%) tended to feel that the proposed increase is still too high, particularly at a time where households are still facing rising living costs. Many called for rates increases to be more in line with inflation or CPI. Some submitters expressed a view that the Council needs to prioritise essential services and cut unnecessary spending. Others indicated that they were disappointed to see the Council take a short-term view, reducing rates this year when it will have an impact on increases in future years. These submitters wanted to see the Council take a longer term, financially sustainable view.

Cathedral Targeted Rate

485 submitters provided feedback on pausing the collection of the targeted rate for the Christ Church Cathedral reinstatement for the remaining three years we were due to collect it

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%?		
Total number of responses: 485		
Response	Count	%
Yes	379	78%
No	106	22%

213 submitters provided a range of written feedback on the proposal to pause the collection of the cathedral targeted rate. The majority of feedback was in support of pausing the targeted rate; many also expressed a view (regardless of their position on pausing the targeted rate) that the targeted rate should never have been introduced in the first place.

Many submitters who supported a pause felt that funding the reinstatement should be the responsibility of the Anglican Church, not ratepayers. Others believed that residents should have a

choice about whether they financially support the reinstatement. Submitters expressed concerns about the amount already spent on the reinstatement and the cost overruns. These concerns were often accompanied by worries about a perceived lack of public support for a project that has received significant public funding, with some feeling that the money contributed so far has been wasted or could have been better used elsewhere.

Those who opposed pausing the targeted rate tended to highlight the sentimental and symbolic importance of the Cathedral. These submitters feel that the Cathedral is seen as a symbol of Christchurch, and is an important landmark in the city, expressing a view that a restored cathedral will attract more tourists to the central city. In other instances, submitters highlighted the cultural and historical significance of the cathedral. Others highlighted that the city and central government have committed to reinstating the cathedral and now must honour that commitment.

Other submitters suggested that the money should be collected but redirected towards other projects. Suggestions included biodiversity initiatives, improving amenity in public spaces such as the square, improving other council facilities and spaces. Some feel that the money collected to date should be returned to ratepayers. In a number of instances submitters expressed an opinion that the project should be abandoned all together, as opposed to just pausing the collection of the targeted rate.

Increasing Rating for Renewals

401 submitters provided feedback on our proposal to increase 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. Just over two thirds of respondents supported this proposal, while around a third did not.

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? This would result in an additional rates increase of 0.25% in 2025/26 but will generate \$2.6 million of overall rates savings over the next six years, and \$21.3 million over 30 years.		
Total number of responses: 401		
Response	Count	%
Yes	272	68%
No	129	32%

86 submitters provided written feedback on the proposal. For submitters who supported the proposal, long term financial responsibility and intergenerational fairness were important. They wanted to see debt reduced now to avoid increased costs over time, with some highlighting a belief that the Council has an ethical responsibility to not burden future generations with today's infrastructure costs. Supporters often linked the proposal to the need for modern, reliable infrastructure, especially in the context of urban growth and aging assets.

In some instances, submitters indicated that they could support this proposal, as long as certain conditions were met. These included improved financial transparency from the Council, clear

evidence of long term benefits and/or cost savings, or an assurance that this would avoid future rates increases.

Those who did not support the proposal tended to be concerned about the growing cost of living, highlighting that this proposal would further contribute to rate increases in the immediate future. Many of these submitters expressed frustrations about perceived wasteful spending by the Council, in their view there 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”. Some preferred continued borrowing, arguing that it spreads the cost more fairly over time, while others doubted that the future benefits would materialise or be worth the immediate cost. Some felt that agreeing to the increase would reward poor financial management.

Feedback on Services

Summary of Feedback

We asked submitters for feedback on the services that they value the most and would not want reduced, and the services that submitters could manage without.

Submitters provided a range of feedback, and once again their feedback reinforced that one person's 'must have' is another person's 'nice to have'. On average, submitters provided 2.4 services that they value the most and 1.3 services that they could manage without.

There were also a number of topics/services which featured in both the services that submitters told us they value the most, and in the ones that they could do without. In some instances, there were as many or almost as many submitters who said they valued a service as there was submitters who said they could do without it. Some key examples include the arts, cycle lanes, community development.

In other instances, there were services that submitters felt strongly one way or another about. Examples include:

- **Parks** – for every submitter who could do without, there were 14 submitters who said they value the service the most. (1 who could do without: 14 value the most)
- **Libraries** – for every submitter who said they could do without, there were 7 submitters who said they value the service the most. (1 who could do without: 7 value the most)
- **Footpaths** – for every submitter who said they could do without, there were 12 submitters who said they value the service the most. (1 who could do without: 12 value the most)
- **Solid Waste** – for every submitter who said they could do without, there were 33 submitters who said they value the service the most. (1 who could do without: 33 value the most)
- **Roads & Streets** – for every submitter who said they could do without, there were 2 submitters who said they value the service the most. (1 who could do without: 2 value the most)
- **Recreation & Sport** – for every submitter who said they could do without, there were 5 who said they value the service the most. (1 who could do without: 5 value the most)
- **Public Transport** – for every submitter who said they could do without, there were 5 who said they value the service the most. (1 who could do without: 5 value the most)
- **Environmental Management** – for every submitter who said they could do without, there were 4 who said they value the service the most. (1 who could do without: 4 value the most)
- **Social Housing** – for every submitter who said they value the service the most, there were 2 who said they could do without. (1 values the most: 2 could do without)

Generally, this feedback highlighted the competing priorities, opinions and values that our residents and communities have, and the careful consideration that is required to strike the right balance between the communities varying priorities.

Topic/Service	Value the most	Could do without
Arts	10	12
Community Development	12	10
Community Facilities	8	2
Cycle Lanes	41	40
Environmental Management	12	3
Events	9	14
Footpaths	23	2
Heritage	1	14
Libraries	85	13
Museums	8	1
Parking	1	7
Parks	83	6
Public Transport	43	9
Recreation & Sport	37	8
Roads & Streets	51	28
Social Housing	4	8
Solid Waste	65	2
Strategic Assets	1	1
Te Kaha	1	12

Several submitters mentioned that they found this exercise "fraught." They pointed out that while there are many services they don't personally use, that's not the point. These submitters generally believe that all Council services benefit someone. They noted that perceptions of importance are often influenced by the services an individual uses most, but that doesn't mean other services aren't important to others. In several instances, submitters expressed concern that service cuts would disproportionately affect vulnerable communities, who rely on these services the most.

"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."

"... All services are valuable to someone and I am reluctant to single out specific ones that are more valuable than others."

“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.”

Services submitters value the most and would not want reduced (233 Submitters)

On average, submitters provided 2.4 services that they value the most and would not want reduced. The services that submitters told us they value the most can generally be categorised into the topics/services in the table below. Libraries were the service submitters most regularly told us that they value the most, followed by parks and resource recovery. In a number of instances submitters indicated that they would be opposed to reduced levels of service as a mechanism to reduce rates, while others highlighted their opposition to reducing levels of service (primarily opening hours) for public facing services.

Topic/Service	Count	% of Submitters	Examples
Libraries	85	36%	General support for libraries; oppose reduction in hours; programmes and activities
Parks	83	36%	General support for parks; parks maintenance; playgrounds
Resource Recovery	65	28%	Kerbside collection service; recycling service
Three Waters	55	24%	General support for investment in three waters; high quality drinking water; stormwater and flood protection
Roads & Streets	51	22%	General support for investment in transport infrastructure; roads (general); roads renewals and maintenance; traffic calming and speed reduction
Public Transport	43	18%	General support for investment in public transport
Cycle Lanes	41	18%	General support for investment in cycling infrastructure; safe cycling infrastructure; mode shift

Recreation & Sport	37	16%	Pools (general); access to pools and gyms; oppose reduction in hours
Footpaths	23	10%	General support for investment in transport infrastructure; footpath maintenance
Environmental Management	12	5%	Environment (general); investment in climate resilience and adaptation; climate focused infrastructure
Community Development	12	5%	Support for community services and organisations; community funding
Arts	10	4%	Art Gallery
Events	9	4%	Council run events; support for community run events
Community Facilities	8	3%	General importance of community facilities
Museums	8	3%	
Infrastructure (General)	5	2%	
Social Housing	4	2%	
Street Lighting	3	1%	
Graffiti Services	2	1%	Graffiti removal
Service Centres	2	1%	General support for access to service centres; oppose reduction in hours;
Regulatory Compliance	2	1%	Dog control; noise control
Everything	1	0.4%	
Cathedral	1	0.4%	
Te Kaha	1	0.4%	
Parking	1	0.4%	Car parking generally
CDEM	1	0.4%	
Strategic Assets	1	0.4%	

Services submitters could manage without (168 Submitters)

On average, submitters provided 1.3 services that they could manage without. The services that submitters told us they value the most can generally be categorised into the topics/services in the table below. Cycleways were the service that submitters most regularly told us that they could do without, followed by spending on roads and streets (which most commonly included comments on traffic calming and speed reduction), and heritage (which was largely centred around the cathedral funding and general heritage spending). Many of the things that submitters identified as things they could do without were things that other submitters told us they value the most. Again, highlighting the challenges of meeting the varied priorities, needs, and expectations of our communities.

Topic/Service	Count	% of Submitters	Examples
Cycleways	40	24%	Cycle lanes generally; wheels to wings
Roads & Streets	28	17%	Traffic calming and speed reduction; road renewals and maintenance
Heritage	14	8%	Heritage (general); Cathedral funding
Events	14	8%	Council run events; support for community run events
Libraries	13	8%	Programmes and activities; library hours
Arts	12	7%	Arts (general); public art
Te Kaha	12	7%	
Community Development	10	6%	Support for community services and organisations; community funding
Organisation Resourcing	9	5%	Staffing levels
Public Transport	9	5%	Public transport (general); bus lanes
Social Housing	8	5%	
Recreation & Sport	8	5%	Gyms; facilities; classes and programmes
Parking	7	4%	Car parking (general); central city parking
None	6	4%	
Parks	6	4%	Parks heritage; mowing
City Promotions	6	4%	Promotional activities (general); cruise ships
Spending (General)	4	2%	
Consultants	3	2%	

Environmental Management	3	2%	Investment in climate resilience and adaptation; climate focused infrastructure
Solid Waste	2	1%	Collection frequency
Footpaths	2	1%	Footpath maintenance
Community Facilities	2	1%	
All/Most	1	1%	
Rates Increases	1	1%	
Museums	1	1%	
Strategic Assets	1	1%	

Opportunities for Savings

154 submitters provided feedback on opportunities for savings, however only a few were able to pinpoint specific examples of where they thought savings could be made. Generally, submitters mentioned areas where they thought spending was ‘wasteful,’ which often correlated with services they had previously stated that they could do without (see above). However, as previously outlined, many of these services were also highly valued by other submitters, again highlighting the challenge of balancing the varied needs, priorities, and expectations of our communities.

Areas commonly cited for potential savings included cycleways, parks, and libraries. However, as per the tables above, for every person who could do without spending on cycleways, there was another who valued it the most. Similarly, for every person who could do without spending on libraries, there were seven who valued it the most, and for parks, there were fourteen.

Other suggestions from submitters included reducing or removing community grants and funding, reviewing staff salaries, managing contractors and consultants more effectively, and reconsidering various aspects of transport spending (e.g., road resurfacing and maintenance, traffic calming, and speed management), events, and access to recreation and sport centres. Many of these are services that we have heard the importance of in consultation on previous annual and long term plans.

Disposal of Council Owned Properties

248 submitters provided feedback on the proposed disposal of Council owned properties. Overall, submitters favoured disposing of surplus properties to generate funds and reduce council debt, while ensuring that any potential future community benefits are considered before the properties are sold.

Those who were in support (59%) agreed that if they are surplus to requirement, then it makes sense to get rid of them, particularly if it will help to ease the financial pressure that the Council is facing. Submitters commonly expressed a view that properties with no foreseeable use should be sold. Some agreed, but with the proviso that they are not needed for public green spaces or other community benefits.

Submitters who opposed or provided other ideas tended to highlight the potential future uses of these properties, such as parks, reserves, or community facilities, and argued that selling them now would be short-sighted. Others mentioned the ongoing housing crisis and suggested that these properties could be used for social housing or other community benefits rather than being sold off. Generally submitters opposed the proposed disposal as they consider there are other uses for the properties that the Council should consider before making a decision to dispose of them. Some felt that there should be more consultation with the local communities who will be most affected before any final decisions are made. A few submitters specifically mentioned certain properties that they were either for or against selling.

Capital Programme

Transport

Cycleways

Submitters were extremely divided on our proposed spending on cycleways. Of the 167 submitters who provided feedback on cycleways, 38% generally supported our proposed spend on cycleways, 32% opposed our proposed spending and 17% provided other suggestions or want us to do something different to what we have proposed. 13% provided general feedback.

Submitters who supported our proposed spend tended to view it as essential and supported the investment to provide residents with more travel choice and to make cycling safer. Some highlighted the environmental benefits, while others discussed the positive impacts it would have on congestion and traffic flow as more people shift to commuting by bike. Many just provided their general support for further investment in cycleways.

Submitters who opposed our proposed spend on cycleways tend to outright oppose the development of cycleways, considering them to be a waste of money and unnecessary. In some instances, submitters expressed a view that cycleways are generally a nuisance to other road users, while others feel that cycleways are being developed at the expensive of road repairs and maintenance. Others took issue with the fact that motorists have to pay road user charges and registration fees, but cyclists are not subject to the same fees and charges.

There were also submitters who thought that we should scale back and further delay cycling infrastructure to try and reduce costs and rates increases in the immediate future. Many of these submitters view cycleways as a nice to have and feel that the investment either isn't necessary all together or see it as something can wait. Others feel that the cycleways are 'over engineered' and do not provide benefits that are commensurate with the amount spent on them.

Wheels to Wings

The Wheels to Wings cycleway remains a divisive issue, largely due to its perceived potential impact on other road users, as well as the impact on local residents and businesses. Harewood Road is seen by many submitters as an already busy road requiring two lanes in each direction, and its existing on-street parking. Other submitters told us that there was an urgency for this cycleway to proceed and that alternative routes are not suitable. 369 submitters provided comments on the proposed staged approach for the Wheels to Wings cycleway, 17% supported the proposed staged approach, 7% opposed, 67% provided other suggestions, and 9% provided general feedback.

Many of those who provided support for the stage approach simply highlighted their support for the proposed way forward. Some agreed that it is sensible to wait and see if government funding will be available for the project in the future. In some instances, submitters indicated that while they were happy with what is currently proposed in the staged approach, in the long run they would like the rest of the project to be abandoned.

Those who opposed the staged approach tended to express their disappointment that the cycleway is being delayed again. They highlighted the need for safe cycling infrastructure in the northwest of the city, and many noted that the continued delays are leading to cost escalation. These submitters believe that getting the cycleway done will reduce congestion, promote sustainable transport, and improve safety for cyclists – particularly in areas with high traffic volumes. Some expressed a view that the cycleway is well aligned with the city's overarching goal of creating a more connected and accessible city. They argued that the cycleway would make it easier for people to commute by bike, which is particularly important for those who cycle to work or school.

The majority of submitters provided other suggestions. Many of these submitters told us that they want the traffic lights installed at Harwood/Breens/Gardiners Roads installed, and the rest of the project abandoned. These submitters also commonly highlighted their opposition to any spending on this cycleway (now or in the future), with some taking the view that it is unnecessary as they do not see cyclists using Harewood Road.

Feedback on the proposed crossing for Harewood School was mixed. Many submitters support a safe crossing for the school, emphasising the importance of safety for the children at the school. Some submitters who supported a safe crossing asked that a raised crossing platform be included in the design, highlighting encounters that children have had with fast-moving vehicles. Others argued that the current measures along with a slow speed zone during school hours is adequate to protect the children crossing the road to go to school. A few were concerned that traffic lights at

the school may lead to additional congestion and suggested that the focus should be on improving traffic flow rather than adding additional signals.

For many, the cost of the cycleway was a concern. These submitters tended to argue that the funds could be better spent on other essential services or infrastructure projects. For others, increased congestion is a concern, particularly on Harewood Road. They are concerned that reducing the road to a single lane will create bottlenecks and disrupt the flow of traffic. In many cases, submitters highlighted that they have lived in the area for a number of years, see no need for a cycleway, and generally vehemently oppose it. In a number of cases these submitters argue that the current number of cyclists they see in the area does not justify the investment, suggesting that the cycleway is unlikely to be well utilised.

The feedback on the staged approach to Wheels to Wings once again highlights the competing priorities, opinions, and values of our residents and communities, and the challenge of balancing these diverse perspectives.

Lincoln Road Public Transport Project

76 submitters provided mixed feedback on the proposed delay of the Lincoln Road Public Transport Project, 43% of these submitters opposed the delay while 37% supported the proposal.

Those who opposed the delay emphasised the importance of completing the project as planned to ensure a continuous, efficient bus route, reduce traffic congestion, and support the city's long-term transport strategy. Some highlighted that the Halswell area is growing rapidly, and the infrastructure needs to keep pace with this growth. They feel that delaying the project will only exacerbate existing transport challenges and make it more expensive to address them in the future. Others expressed a view that if the project isn't completed as planned, congestion will continue to slow buses down, wasting previous investments in public transport infrastructure, discouraging people from using public transport and increasing congestion from buses using the main traffic lane.

Those who supported the proposed delay viewed it as a financially responsible decision that allows for better planning, minimises disruption with further road works, and aligns with broader government policies on transport investment. Some expressed concerns about the disruption from ongoing construction, which has already impacted local businesses and residents, while others supported the idea of reallocating the existing local funding. Others supported waiting to see if government funding will be available for the project in the future.

Transport Operations

64 submitters provided feedback on transport operations issues; this feedback largely focused on speed limit changes and safety projects. Many submitters viewed spending on transport safety projects as wasteful and provided examples of what they considered unnecessary expenditure. In almost all cases, these submitters called for Council to stop spending on these projects; however, on the other hand there was a handful of submitters who highlighted the positive impacts that

these projects have had and called for them to continue. Other submitters made requests for changes at specific intersections and in certain areas of the city.

Three Waters

Many submitters noted the importance of investing in our three waters network, while others still questioned why we are investing in three waters now that Central Government has taken a different approach to water reform. The term ‘three waters’ is in some respects facing an identity/reputation challenge, with many still strongly associating it with the previous Government’s water reform programme.

84 submitters provided feedback on our proposed capital spend on three waters. Overall, submitters were supportive of the Council investing in three waters infrastructure, emphasising the importance of a safe, high-quality water network. Many view water as the Council’s most essential core service and are pleased to see funding directed toward it. Submitters also shared feedback on specific aspects of the Three Waters capital programme: 18 commented on water supply, 19 on wastewater investment, and 21 on stormwater and land drainage. This feedback generally focused on a range of specific aspects of the Three Waters capital programme.

Chlorine was still a focus for some, who reiterated their desire to see it removed from the water supply. Submitters reminisced about the quality of Christchurch’s drinking water previously, expressing their disappointment that our water supply is still chlorinated. For many, the taste and quality are of concern, while others mentioned skin issues, harm to plants, and general distrust of chemical additives like chlorine and fluoride. Many of these submitters were happy with the Council’s proposed capital investment in three waters if it means that Chlorine can be removed from the water supply.

Parks

Submitters provided a range of feedback on our proposed capital spending on parks. Generally, submitters were supportive of investment in the city’s parks, which are seen by many as essential community assets that contribute to wellbeing, mental health, and physical activity. Submitters frequently mentioned the importance of green spaces for families, children, and the broader community. Parks are appreciated for their role in biodiversity improvement, recreation, and public enjoyment. In some instances, submitters offered constructive feedback, such as improving access to and the quality of public toilets in our parks and improving accessibility.

A number of submitters also provided feedback on parks maintenance issues. Again, submitters highlighted that they view parks as a vital community asset and feel that they should be well-maintained. Comments highlighted the importance of regular mowing, rubbish removal, and general upkeep, some noted that they feel regular maintenance is more important than new improvements and developments.

Overall, parks are widely regarded as valuable assets to the city, and there is strong community support for continued investment in their upkeep and development.

Central City Shuttle

477 submitters provided feedback on the proposal to allocate up to \$200,000 for a scoping study for a central city shuttle service. Feedback was mixed, with 58% of respondents supporting the proposal and 42% opposing. 223 submitters provided written feedback.

Should we allocate up to \$200,000 for a scoping study for a central city shuttle service?		
Total number of responses: 477		
Response	Count	%
Yes	276	58%
No	201	42%

Those who supported the proposal tended to have fond memories of the shuttle service pre-earthquake, referencing the success of the previous shuttle service in their submissions. Some suggested that the existing data and experience could be leveraged to reintroduce the service effectively. For many, the shuttle's potential to improve accessibility within the central city was a plus, making it easier for residents and visitors to navigate the central city without relying on personal vehicles. Some submitters believe that the shuttle could boost local businesses by increasing foot traffic in the central city, making it more attractive for shopping and dining.

Many of those who opposed the proposal did not necessarily oppose the reintroduction of the shuttle itself but opposed spending \$200,000 on a scoping study for something that ran successfully in the past. Many submitters felt that the proposed \$200,000 was excessive and a waste of money. They suggested that the funds could be better utilised elsewhere or that the study could be conducted more cost-effectively.

Other submitters argued that the shuttle service was unnecessary given the existing transport options in the central city, such as buses, e-scooters, and the tram. They feel that these existing services already adequately cover the central city. There were concerns about the potential low usage of the shuttle service, similar to the previous shuttle service before the earthquakes. Submitters questioned whether there was sufficient demand to justify the investment. Some felt that the \$200,000 should be redirected to other priorities, such as improving cycleways, public transport routes, or other infrastructure projects that would have a more significant impact on the community.

Submitters also provided a range of other options. These included utilising the existing metro system in the central city instead of introducing a separate service, a hop on hop off service with a small charge, expanding the scope of the study to consider shuttle services that support other facilities outside the central city, such as Ferrymead Heritage Park and the Airforce Museum, and incorporating a park-and-ride system, where free car parking is provided on the edges of the CBD, with the shuttle service facilitating transport into the city centre.

Some submitters felt that given the success of the previous shuttle service, there are opportunities to leverage existing data from the previous shuttle service to make an informed decision, rather than spending \$200,000 on a new scoping study. Others thought that it could be done for less than \$200,000 or that existing council staff could conduct the study instead of hiring external consultants.

Air Force Museum

629 submitters provided feedback on our proposal to grant the Air Force Museum \$5 million towards an extension of its site. 75% of these submitters supported the proposal, and 25% did not.

Should we proceed with our proposal to grant the Air Force Museum \$5 million towards an extension of its site?		
Total number of responses: 629		
Response	Count	%
Yes	472	75%
No	157	25%

277 submitters provided written feedback on the proposal. The majority of these were comments in support of the proposed grant. These submitters spoke of the value they see in the museum, including the historical values, tourism and economic benefits, and the community and cultural significance.

The importance of preserving the history of the RNZAF was a priority for a number of submitters, many of whom pointed out the importance of educating future generations about this history. For others, the need to properly house and preserve the Orion and Hercules aircraft was the priority. They argued that these aircraft are of national significance and should be protected from deterioration. Other submitters believed that the investment would bring additional local and international visitors to the city and that investing in the museum would boost tourism and benefit the local economy.

Those who opposed the proposed grant were largely concerned about the financial implications. Some suggested that the museum should seek funding from other sources, such as the NZDF or central government, entrance fees or private donations, rather than relying on ratepayers. Others thought that the grant should be offered as a repayable loan instead of a grant. Submitters expressed concerns that now is not the time to be adding an additional \$5 million dollars in costs, particularly when many households are already struggling.

Other submitters thought that \$5 million could be better spent on other pressing needs, such as addressing climate change, investing in our water infrastructure, and improving public transport, or funding other causes such as the Canterbury Museum, Orana Wildlife Park, or other community

and historical projects that might have a more immediate impact on residents. They argued that these areas should take precedence over the museum grant.

Some submitters provided alternative proposals, including partial repayment plans or contributions from other councils and the central government. While they were concerned about the financial impacts on Christchurch ratepayers, they were also concerned about the future and financial security of the museum. Other submitters supported the grant in principal but wanted to see it delayed until rate payers were facing less financial pressure.

Climate Fund Policy

147 submitters provided feedback on the climate fund policy. The majority of these were general feedback or other suggestions (89%).

In a number of instances submitters were sceptical about the necessity of the fund, suggesting that it might be a waste of resources or poorly designed. Many of these submitters thought that there were more pressing needs for the money. Submitters also expressed concerns about the governance and transparency of the fund, highlighting the importance of transparent governance of the fund. Some called for independent oversight to ensure that the fund is used appropriately.

A number of submitters supported the idea of the fund but emphasised the need for clear guidelines and flexibility in its use. They suggested that the fund should be held in reserve for a significant period but also be accessible in case of major climate-related disasters. Others want to see the fund used for specific projects such as flood protection, sea level rise mitigation, and improving the sewage system. There were some suggestions the fund should be used immediately for projects that reduce emissions.

Those who supported the proposed policy reiterated their support for the fund, and the Council prioritising climate action and adaptation.

Trade Waste

230 submitters provided feedback on our proposal to change how we charge for trade waste, 78% of these submitters supported option one (the Council's preferred option).

What do you think of our proposal to change how we charge for trade waste? Which option do you prefer:		
Total number of responses: 230		
Response	Count	%
Option 1: Three-tiered volume rate (the Council's preferred option)	179	78%

Option 2: Two-tiered volume rate	7	3%
Option 3: Fixed volume rate	44	19%

Submitters who provided feedback on option one tended to express a level of trust in the Council to land on a proposal that is fair and sensible. Some emphasised the importance of equity and practicality, while others expressed concerns about implementation costs and the impact on businesses.

Feedback on option three reflects a strong preference for simplicity and fairness, with submitters advocating for measures that do not disproportionately impact smaller businesses while encouraging larger companies to reduce their waste.

Proforma

Six other forms/pro forma were circulated during consultation on the annual plan. These covered the following topics:

- Proposed funding for a vert ramp
- Upgrades for Wyon & Hulbert Streets
- An alternative 'simple' submission form.

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, as set out in the table below.

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

Submitters were also asked for feedback on anything else that the Council could do to support skating in the city. Feedback ranged from more capital investment in facilities to support skating, to improving the amenity and safety of current skate parks or providing funding to support skating events in the city.

Wyon & Hulbert Streets (6 Submissions)

This form sought feedback on road and footpath improvements and maintenance for Wyon and Hulbert Streets. The feedback from these submitters was integrated into the wider set of feedback received on roads and footpaths through the *Let's talk* form. The is be found in the *Thematically coded submission content & staff responses* report.

‘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.

The feedback from these submitters was integrated into the wider set of feedback received on annual plan, which can be found in the *Thematically coded submission content & staff responses* report. A number of these submission forms were received late and were not coded.

Final Annual Plan 2025/2026

Management Processes Sign Offs

SIGN-OFF BY MANAGEMENT FOR THE ANNUAL PLAN 2025/2026 PROCESS

1. Financial Strategy & Infrastructure Strategy

Question	Comments	Sign Off
1.1. Does the Annual Plan comply with the financial strategy in the 2024/2034 Long Term Plan?	The fundamental principles of the FS were that over the term of the LTP Council fully funds its renewals, have a balanced budget, and maintain significant debt headroom to respond to emergency and unexpected events that incur significant costs. The AP does not change these but does project an unbalanced budget for the next three years arising from lower capital revenues than forecast.	CE <input checked="" type="checkbox"/> CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>
1.2. Does the Annual Plan comply with the Infrastructure Strategy in the 2024/2034 Long Term Plan?	Proposed AP capex aligns with IS which covers WS, WW, SW, Transport, Facilities, Parks and Waste including around assessment condition and level of renewals, these are all provided for in the AP as forecast in the LTP.	CE <input checked="" type="checkbox"/> CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> GMCC <input checked="" type="checkbox"/> GMCI <input checked="" type="checkbox"/> GMCS <input checked="" type="checkbox"/> GMSPR <input checked="" type="checkbox"/> HSPR <input checked="" type="checkbox"/>

1.3. Are the “stories” that the financial and infrastructure strategies tell consistent? <i>Robust financial and infrastructure strategies cannot be developed in isolation from intended levels of service and the operational expenditure and capital expenditure programmes associated with these.</i>	Both strategies remain consistent, the AP 25/26 remains consistent with Y2 of the LTP, and no change to either strategy is proposed.	CE <input checked="" type="checkbox"/> CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> GMCC <input checked="" type="checkbox"/> GMCI <input checked="" type="checkbox"/> GMCS <input checked="" type="checkbox"/> GMSPR <input checked="" type="checkbox"/> HSPR <input checked="" type="checkbox"/>
--	--	--

2. Funding Impact Statement

Question	Comments	Sign Off
2.1. Does your Annual Plan contain a funding impact statement (FIS) for the whole of council? (LGA 2002, sch 10 cl 20 (2)/Financial Reporting Regulations 2014)		CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>
2.2. Does your FIS contain two components: 2.2.1. A financial statement as per 2.1 above? 2.2.2. Information about funding sources (“funding disclosure”). (LGA 2002, sch 10 cl 20(3))?		CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>
2.3. Does the whole-of-council FIS have a “nil” balance (Financial Reporting Regulations 2014)?		CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>
2.4. Does the funding disclosure contain details of each of the rates your local authority proposes to set and how these will be calculated (including specifying the relevant matters from Schedule Two and factors from Schedule Three of the Rating Act)?		CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>
2.5. Is the funding disclosure specified with enough particularity that ratepayers can, for example, determine		CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>

Question	Comments	Sign Off
whether they are liable for any particular rate and what differential categories they are in?		
2.6. Does the funding disclosure include sample models of the impact of the rating proposals for the Annual Plan?		CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>
2.8. Has the entire Funding Impact Statement, but especially the funding disclosure, been reviewed for legal compliance by someone conversant with the LGA 2002 and the Rating Act?	HLDS: On the basis that the numbers, including final rates numbers are still to be updated through the rest of the process, but there has been no other change to the content since the FIS was approved for the draft annual plan.	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> HLDS <input checked="" type="checkbox"/>
2.9. Has the funding disclosure been checked for consistency with the RFP set out in the 2024/2034 Long Term Plan?	RFP remains unchanged from what it set out in the LTP	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>
2.10. Is the funding disclosure complete (i.e., is every rate that your local authority proposes to set included)?	Yes	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>

3. Financial Statements

Question	Comments	Sign Off
3.1. Does the Annual Plan include forecast financial statements for each of the financial years covered by the plan? (LGA 2002, sch 10 cl 18)	Yes, assumptions, required by PBE FRS 42 will be added once fully signed off	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>
3.2. Has the Annual Plan included the financial statements for the year preceding the Annual Plan? <i>If yes, are these in the same format as the financial statements for the LTP? (LGA 2002, sch 10 cl 19).</i>	As Comparatives	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>
3.3. Do all of the forecast financial statements comply with Generally Accepted Accounting Practice? (LGA 2002, s 111) + (Section 18 of part 2 of Schedule 10, of the LGA 2002) GAAP = applicable accounting standard = PBE FRS 42)	Yes, assumptions have been reviewed for reasonableness, and are based on the assumptions independently audited for the LTP, other requirements of PBE FRS 42 include (a) A prospective statement of financial position; (b) A prospective statement of comprehensive revenue and expense; (c) A prospective statement of changes in net assets/equity; (d) A prospective cash flow statement; and (e) Notes, comprising a summary of significant accounting policies, significant assumptions and any other relevant information underlying (a) to (d).	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> GFC <input checked="" type="checkbox"/>
3.4. Has the Annual Plan included the rating base disclosures? (LGA 2002, sch 10 cl 20A)	Yes, in the FIS Rating information	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>
3.5. Has the Annual Plan included a statement showing the objectives for reserves, the starting and end balance for reserves and any movements in reserves? (LGA 2002, sch 10 cl 21)	Yes	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>

Question	Comments	Sign Off
3.6. Have disclosures been made with respect to the Council's intended level of performance against the so-called fiscal benchmarks and indicators? (Financial Reporting Regulations 2014)?	Yes	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>
3.7. Are the prospective financial statements in the Annual Plan prepared in accordance with the appropriate financial reporting standards? <ul style="list-style-type: none"> LGA 2002, Schedule 10, Section 18 – Forecast financial statements PBE FRS 42 	Yes: refer 3.3 above	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> GFC <input checked="" type="checkbox"/> (Accounting Policies Only)
3.8. Has a review of required disclosures in the prospective financial statements been performed? <ul style="list-style-type: none"> LGA 2002, Schedule 10 	Statements are compliant with the LGA.	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> (Consistent Format) GFC <input checked="" type="checkbox"/> (Accounting Policies Only)

4. Balanced Budget Statements

Question	Comments	Sign Off
4.1. Is the Council running a balanced budget in the Annual Plan? (LGA 2002, s 100)	No, Council will need to resolve that it is financially prudent to do so (s 100 LGA), and staff advice is that Council achieves the balanced budget benchmark from 2027/28 onwards as rating for renewals is increased per the Financial Strategy, in order to adopt the current AP with an unbalanced budget.	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>
4.2. If there is an unbalanced budget does the Annual Plan explain the reasons for the unbalanced budget, and the implications of the	Details noted in the Financial Overview, Financial Prudence Benchmarks, the Council Report and also reference to the Financial Strategy.	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>

decision? (LGA 2002, s 10 cl 14) (note clause only relates to an LTP)		
4.3. Is running an unbalanced budget prudent? <i>(NB: Assessing prudence will necessitate consideration of the impacts beyond the life of the plan)</i>	Yes. Council agreed to extend the timeframe to reach a 100% funding for renewals position out to 2032. This implies Council will have an unbalanced budget until 2027/28. Over the LTP period Council in aggregate runs a balanced budget.	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>
4.4. Has the Council resolved to operate an unbalanced budget? <i>(That resolution should ideally be made before adoption of the LTP.)</i>	Yes, it will need to resolve on an unbalanced budget for the AP as Year 2 was forecast to be balanced in the LTP	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>
4.5. Has the necessary analysis been performed with respect to the levels of service and the financial impacts in order to provide the Council and the auditors with assurance that the unbalanced budget is prudent?	The AP is not audited. This is a decision of Council, which was that there were to be no significant changes to LoS. Analysis of the cause was undertaken relating to misstatement of Crown capital revenues in the LTP.	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>
4.6. Are appropriate disclosures considered and / made in the Annual Plan regarding the unbalanced budget?	Details noted in the Financial Overview, the Council Report and also reference to the Financial Strategy. Covered in 4.2	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>
4.7. Is an unbalanced budget an issue that warrants inclusion in the financial strategy?	FS not part of the Annual Plan, unbalanced budget relates to capital revenues, and FS discusses the issue of rating for renewals and Council's approach.	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>

5. Forecasting Assumptions

Also refer to Sign offs for Forecasting Assumption where individual assumptions are signed off.

Question	Comments	Sign Off
5.1. Has the Annual Plan identified all of the significant forecasting assumptions and risks?	Yes, as appropriate for an Annual Plan, as a general assumption the following wording in this Annual Plan, and to be reviewed annually thereafter:	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>

Question	Comments	Sign Off
	<i>The nature of Council's activities and operations for the period of the Annual Plan will be consistent with the activities and operations outline in the LTP.</i>	
5.2. Has the Annual Plan disclosed the useful life of significant assets and funding sources for the replacement of significant assets?	Although not required, yes in Accounting Policies	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> GFC <input checked="" type="checkbox"/>
5.3. Are there any disconnects between the assumptions disclosed in this section and those disclosed in the infrastructure strategy and the financial strategy?	Aligned currently.	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> GMCC <input checked="" type="checkbox"/> GMCI <input checked="" type="checkbox"/> GMCS <input checked="" type="checkbox"/> GMSPR <input checked="" type="checkbox"/> HSPR <input checked="" type="checkbox"/>
5.4. Did management review the assumptions and their significance afresh, or did it "roll over" the assumptions from the last Annual Plan/Long Term Plan?	Rolled over from the LTP and updated as appropriate.	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>
5.5. Has management checked economic assumptions with those others are making (e.g., what interest rates is management assuming compared to those of others)?	Yes, uses independent financial data used widely across the sector	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>
5.6. Should Council undertake scenario modelling of the impact if significant assumptions fail to materialise or are significantly different from those you expected? <i>For example, a local authority reliant on central government funding for a particular large project might consider whether it needs a "plan B"; a growth council</i>	Transport option re the delay in the Transport/NZTA GPS advice, have been considered by Council, and models in the LTP are based on best evidence/most likely outcomes Assumptions are consistent with undertakings from NZTA.	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>

Question	Comments	Sign Off
<i>might want to forecast different scenarios for the receipt of development contributions revenue.</i>		
5.7. Does the Annual Plan include the following (if not, should it)? 5.7.1. Service level assumptions	Assumption that no service levels are changed - GMCI	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> GMCC <input checked="" type="checkbox"/> GMCI <input checked="" type="checkbox"/> GMCS <input checked="" type="checkbox"/> GMSPR <input checked="" type="checkbox"/>
5.7.2. Demand assumptions (note that this includes demand driven by population growth and change, economic growth, and transformation, and changing preferences)	As per the demand assumptions underpinning the 2024-34 LTP and reviewed as part of the AP (refer significant forecasting assumptions signoff).	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> GMCC <input checked="" type="checkbox"/> GMCI <input checked="" type="checkbox"/> GMCS <input checked="" type="checkbox"/> GMSPR <input checked="" type="checkbox"/> HCPP <input checked="" type="checkbox"/>
5.7.3. Economic assumptions (interest rates both for council investments and council borrowing, investment/dividend flows from council assets, forecast changes in key costs.)	Yes, included in budget build	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>

6. Capital Expenditure

Question	Comments	Sign Off
6.1. Does the capital expenditure show the following detail for each group of activity? (LGA 2002, sch 10 cl 3) <ul style="list-style-type: none"> Amount to meet additional demand Amount to improve levels of performance Amount to replace existing assets 	Not required in an Annual Plan. Council wide breakdown is shown in note 2 of the financial overview, also see the capital programme presented in draft AP accompanying the CD	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> HPMO <input checked="" type="checkbox"/> FBP-CC <input checked="" type="checkbox"/> FBP-CI/SPR <input checked="" type="checkbox"/>

		FBP-CS <input checked="" type="checkbox"/>
--	--	--

7. Proposed changes to Levels of Service

Question	Comments	Sign Off
7.1 Do proposed changes to levels of service include significant or material differences from the content of the 2024-34 Long Term Plan (LGA 2002 Section 95 2A)	There are no material LOS changes. There are some minor adjustments to keep in line with central government adjustments to mandatory measures.	CFO <input checked="" type="checkbox"/> HCPP <input checked="" type="checkbox"/>

8. Proposed Fees & Charges

Question	Comments	Sign Off
<p>8.1. Fees and charges schedules - have these been prepared in line with LGA 2002 Section 12 and LGA 2002 Section 150 or other relevant legislation (e.g., Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.)</p> <p>NOTE: Dog Registration fees section was included for adoption with Annual Plan 2023/24 on the basis proposed amendments were adopted initially with the draft Annual Plan. Usual business process is for Dog Registration fees (including changes) to be notified independently of the LTP/AP process, therefore not included.</p> <p>Dog Registration fees section is to be:</p> <ul style="list-style-type: none"> Excluded from adoption and publication as part of any draft plan (AP or LTP) Excluded from adoption of any final plan, but Included in the publication of any final plan (based on changes adopted directly with Council under s37) 	<p>This should read as follows:</p> <p><i>DOG REGISTRATION FEES (Reasonable fees set by Council resolution, as part of the adopted Annual Plan, in accordance with s37 of the Dog Control Act 1996)</i> <i>(For Definitions of the categories below, refer to page 6 of the Christchurch City Council's Dog Control Policy 2016)</i> <i>All registration fees paid after 1 September attract a penalty fee - s37(3) of the Dog Control Act 1996</i></p> <p>As back-story, the draft AP was published without the Animal Management section and once identified, some scrambling was needed to retro-fit the online files, the Let's Talk Korero Mai site, and to send insert pages to Libraries and Service Centres, plus received a Legal opinion that this approach was suitable (can provide if needed).</p>	<p>CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> GMCC <input checked="" type="checkbox"/> GMCI <input checked="" type="checkbox"/> GMSPR <input checked="" type="checkbox"/> H3W <input checked="" type="checkbox"/> HTW <input checked="" type="checkbox"/> HPC <input checked="" type="checkbox"/> HRC <input checked="" type="checkbox"/> HBC <input checked="" type="checkbox"/> HPA <input checked="" type="checkbox"/> HRSE <input checked="" type="checkbox"/> HLI <input checked="" type="checkbox"/> DAG <input checked="" type="checkbox"/> HCSP <input checked="" type="checkbox"/> MMCS <input checked="" type="checkbox"/> FBP-CC <input checked="" type="checkbox"/></p>

		FBP-CI/SPR <input checked="" type="checkbox"/> FBP-CS <input checked="" type="checkbox"/>
--	--	--

9. Significance & Engagement Policy

Question	Comments	Sign Off
9.1. Does any special consultative procedure proposed for use in adopting the Annual Plan comply with the requirements of the LGA02 and the Council's significance and engagement policy?	Council is not required to use the SCP, however, consultation on the Draft AP will be undertaken applying the principles of the SCP.	CE <input checked="" type="checkbox"/> HLDS <input checked="" type="checkbox"/> HCE <input checked="" type="checkbox"/> HSPR <input checked="" type="checkbox"/>

10. Sign Off Completion

Chief Executive (CE) <input checked="" type="checkbox"/> Mary Richardson	Head of Three Waters (H3W) <input checked="" type="checkbox"/> Gavin Hutchison
Chief Financial Officer/General Manager Finance, Risk & Performance (CFO) <input checked="" type="checkbox"/> Bede Carran	Head of Transport & Waste Management (HTW) <input checked="" type="checkbox"/> Lynette Ellis
Head of Finance (HF) <input checked="" type="checkbox"/> Bruce Moher	Head of Planning & Consents (HPC) <input checked="" type="checkbox"/> Mark Stevenson
General Manager, Citizens & Community (GMCC) <input checked="" type="checkbox"/> Andrew Rutledge	Head of Regulatory Compliance (HRC) <input checked="" type="checkbox"/> Tracey Weston
General Manager, Strategy, Planning & Regulatory (GMSPR) <input checked="" type="checkbox"/> John Higgins	Head of Building Consenting (HBC) <input checked="" type="checkbox"/> Steffan Thomas
General Manager, City Infrastructure (GMCI) <input checked="" type="checkbox"/> Brent Smith	Acting Head of Parks (HPA) <input checked="" type="checkbox"/> Rupert Bool
General Manager, Corporate Services (GMCS) <input checked="" type="checkbox"/> Anne Columbus	Head of Recreation, Sports, & Events (HRSE) <input checked="" type="checkbox"/> Nigel Cox
Group Financial Controller (GFC) <input checked="" type="checkbox"/> Chris Walthew	Head of Libraries & Information (HLI) <input checked="" type="checkbox"/> Rosie Levi
General Counsel/Head of Legal & Democracy Services (HLDS) <input checked="" type="checkbox"/> Helen White	Director Art Gallery (DAG) <input checked="" type="checkbox"/> Blair Jackson
Head of Corporate Planning & Performance (HCPP) <input checked="" type="checkbox"/> Peter Ryan	Head of Community Support & Partnerships (HCSP) <input checked="" type="checkbox"/> John Filsell
Head of Strategic Policy & Resilience (HSPR) <input checked="" type="checkbox"/> David Griffiths	Manager of Mayor & Civic Services (MMCS) <input checked="" type="checkbox"/> Duncan Sandeman
Head of Programme Management Office (HPMO) <input checked="" type="checkbox"/> Nicky Palmer	Finance Business Partner, City Infrastructure, & Strategy, Planning & Regulatory Services (FBP-CI/SPR) <input checked="" type="checkbox"/> Tony Richardson
Head of Communications & Engagement (HCE) <input checked="" type="checkbox"/> Katy McRae	Finance Business Partner, Citizens & Community (FBP-CC) <input checked="" type="checkbox"/> Peter Langbein
Finance Business Partner, Corporate Services (FBP-CS) <input checked="" type="checkbox"/> Nick Dean	

Final Annual Plan 2025/2026

Significant Forecasting Assumptions Sign Offs

SIGN-OFF BY MANAGEMENT FOR SIGNIFICANT FORECASTING ASSUMPTIONS IN THE ANNUAL PLAN 2025/2026

In preparing this Annual Plan (AP) it was necessary for Council to make a number of assumptions about the future. The following tables identify those forecasting assumptions which are significant in that if actual future events differ from the assumptions, it will result in material variances to this Plan. The table also identifies the risks that underlie those assumptions, the reason for that risk, and an estimate of the potential impact on the Plan if the assumption is not realised.

A number of assumptions have such a high level of uncertainty the financial impact of a change in the assumption is not able to be quantified. In these situations, a description of the impact has been provided.

Forecasting Assumptions

Question	Comments	Sign Off
Has management considered the level of uncertainty in each of the significant forecasting assumptions and risks?	Yes, referred back to significant forecasting assumptions in LTP (Vol 2, pages 87 – 102), and considered risk and level of uncertainty, mitigations, reasons and financial impact of uncertainty, no material or significant changes from the LTP, noting that as the AP is for one year, it generally allows for a higher level of confidence in rating the level of uncertainty.	CE <input checked="" type="checkbox"/> CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>
<p>Where levels of uncertainty are high then the AP must disclose:</p> <ul style="list-style-type: none"> The fact of the uncertainty <p>1.1. An estimate of the uncertainty on the financial estimate (Cl. 17, Sch. 10, LGA).</p> <p>Note: The LGA does not appear to require inclusion of Significant Forecasting Assumptions. Sch 10, Cl 17(c) relates to an LTP. However, we significant assumptions are still include them as part of prospective financial statements.</p>	<p>Nothing significant to report, noting that in the LTP the following were rated high for level of uncertainty:</p> <p>Assumption 3.7: F4LG in the LTP was rated as high, noting the F4LG workstream is not progressing however sector reforms e.g. local water done well, RMA and building control, will have a significant impact, it is not expected they will change significantly the levels of service, delivery model or cost within the 12-month period of the AP. Also noted that local water done well, is required during the year to meet the legislative requirements and prepare for economic regulation etc</p> <p>Assumption 6.2 - has reduced from high to moderate/high, given definite indications of more competition in parts of the construction sector, however, it remains elevated given other macro factor risks, more analysis noted below (at assumption 6.2).</p>	CE <input checked="" type="checkbox"/> CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>

1 Capital Programme & Infrastructure Assets

Question	Risk	Level of Uncertainty	Reasons for Financial Impact of Uncertainty	Sign Off
1.1 Capital Works. Programmes and projects are assumed to be delivered within budget and on time and to required quality specifications. The capital programme is generally managed within overall budget allocations requiring changes to programme or project budget to be found within available budgets. At a corporate level provision may be made for delayed delivery by forecasting an annual capital budget carry forward based on historic delivery trends. There may also be some projects delivered ahead of forecast and these will be managed within borrowing allowances via bring backs.	If actual costs vary from estimates, due to higher input prices and/or delivery delays, then this could result in budget shortfalls. However, Council has tendered significant work, and estimates are based on the best available information. Delays could also be due to consenting and consultation requirements.	Moderate/ Low	<p>To the extent possible Council staff seek to proactively manage the delivery of capital works, substituting projects within a programme where necessary. Those that are unable to be completed as planned in any year of the Long-Term Plan may be carried forward. The implications of this are:</p> <p>1.2. Possible additional reactive opex; not all delays lead to additional costs.</p> <p>1.3. Possible reduction in direct operating costs if the delay relates to a new facility; projects may cost more than planned due to inflation.</p> <p>1.4. Less funds will need to be borrowed in the short term. Delaying new borrowing will impact on the timing of financing costs.</p> <p>1.5. Possible reduction to levels of service</p> <p>1.6. Any inflationary increase in Council's costs that is not offset by efficiency gains or revenue is likely to impact the timing of future works or increase borrowing or lead to a reduced scope of work to be completed within the allocated budget.</p>	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> GMCC <input checked="" type="checkbox"/> GMCI <input checked="" type="checkbox"/> GMCS <input checked="" type="checkbox"/> HPMO <input checked="" type="checkbox"/>
1.2 Sources of funds for replacing assets.	If funding does not occur as projected,	Low	If required, Council is well placed to borrow funds as required and remain	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>

Question	Risk	Level of Uncertainty	Reasons for Financial Impact of Uncertainty	Sign Off
The sources of funds will occur as projected.	then borrowing is required.		within its LGFA benchmarks. The impact to ratepayers of every \$10 million of additional borrowing for capital works is approximately 0.1% increase to rates spread over two years. This increase accounts for the interest cost and repayment of the borrowing over 30 years.	GMCC <input checked="" type="checkbox"/> GMCI <input checked="" type="checkbox"/> GMCS <input checked="" type="checkbox"/>
1.3 Asset life. Useful life of assets is as recorded in asset management systems and plans or based upon professional advice (the Accounting Policies detail the useful lives by asset class).	If the useful life of an asset/s is significantly shorter than expected, then the asset will need to be replaced sooner than planned and budgeted for. If the useful life of an asset is longer than expected, then the asset may be replaced sooner than required resulting in a loss of economic life and a consequential higher cost of service.	Moderate	Council maintains its databases with the latest known condition information. However, piped networks are below ground making asset condition more difficult to assess reliably. Ideally assets are replaced just in time. Earlier replacement would put more pressure on the Council's capital programme, financing costs and rates requirement. Late replacement can lead to more expensive replacement costs plus generally greater impacts on the operational costs, community, and the environment.	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> GMCC <input checked="" type="checkbox"/> GMCI <input checked="" type="checkbox"/> GMCS <input checked="" type="checkbox"/> HTW <input checked="" type="checkbox"/> H3W <input checked="" type="checkbox"/> HPA <input checked="" type="checkbox"/> HD <input checked="" type="checkbox"/> HFP <input checked="" type="checkbox"/> MAMF <input checked="" type="checkbox"/>
1.4 Carrying value of assets. The opening statement of financial position reflects the correct asset values. <i>The carrying value of assets are revalued on a regular basis.</i>	If asset revaluations differ to that planned and change projected carrying values of assets, depreciation expense and certain ratios may be impacted.	Low	Land and buildings were independently revalued as of 30 June 2024, using market value where appropriate. Wastewater, water supply and stormwater assets, were independently revalued as of 30 June 2023. Roading assets were independently revalued as of 30 June 2022. The valuation of the Council's facilities and infrastructure assets at optimum	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> GFC <input checked="" type="checkbox"/>

2 Inflation, Growth & Population

Christchurch
City Council

Question	Risk	Level of Uncertainty	Reasons for Financial Impact of Uncertainty	Sign Off
identified Council has used an inflation assumption of 3.4% for operational costs for the 2025/26 plan and 3.5% for capital expenditure.	revenue shortfall relative to affected planned work programmes.		decision to significantly cut services or increase debt would be more likely to be addressed in a future Annual Plan or Long-Term Plan.	
2.2 Economic Environment. This Plan assumes that the economic environment develops broadly in line with the Reserve Bank of New Zealand's Monetary Policy Statement of February 2025, including: <ul style="list-style-type: none"> Economic growth to continue its slow recovery over the 2025/26 financial year, although with heightened geopolitical risk. Annual consumer price index inflation to remain around 2.0%-2.5% throughout the forecast period. Interest rates to be mixed, with the Official Cash Rate declining towards 3.0% in calendar 2025, long-term hedging rates broadly unchanged, and credit margins remaining elevated. Unemployment to peak around the end of the 2024/25 financial year, then slowly improve (fall) in 2025/26c. Council has prepared this Plan on the assumption that inflation and interest rates will progress broadly in line with	If unexpected local, national, or international economic shocks occur and have a significant negative impact the economic environment affecting Council costs and or revenue, then a range of risk factors may materialise including: <ul style="list-style-type: none"> Persistent inflation, leading to higher interest rates and cost pressures for longer Disruptions to NZ export production and/or global trade patterns, leading to higher import costs and higher credit margins on borrowing 	Moderate	A significant deterioration in the economic environment could negatively impact on Council's finance and operating costs, its revenue from sources driven by external demand such as consents and development contributions and on ratepayers' ability to pay rates. If increased costs and/ or reduced revenue negatively impacts on the Council's balance sheet it could lead the Council to decide to borrow more, increase rates and/or fees and charges, or reduce service/ project delivery or a combination of all the above. However, these risks are considered unlikely to eventuate to a significant degree within a single rating year. Any decision to significantly cut services or increase debt would be more likely to be addressed in a future Annual Plan or Long-Term Plan. As noted in the LTP assumptions, the labour market constraints are forecast to ease.	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> HCPP <input checked="" type="checkbox"/>

Question	Risk	Level of Uncertainty	Reasons for Financial Impact of Uncertainty	Sign Off
these projections – see assumptions for both.				
2.3 Development contributions revenue. The Council has assumed development will reflect the population and business growth model growth forecasts and has budgeted its development contributions revenue accordingly.	If the number of new properties paying development contributions is significantly less than forecast over the funding life of assets, then revenue from development contributions will not be sufficient to fund the growth component of the Council's capital programme. If the timing of growth differs significantly from forecast this will impact on Council's cash flows and may necessitate changes to planned borrowing. The location and timing of development is determined by several factors such as market forces which are outside the control of the Council.	Low	<p>The timing of growth, and its impact on Council's development contributions revenue, will have a low impact on the borrowing and interest expense assumptions in this Plan. [note that in any one year a shortfall in DCs may not be material, but over the term of the LTP it can be].</p> <p>Any shortfall in development contributions revenue must be funded initially by borrowing which is funded from rates over the relevant debt financing term, and if the policy is not fit for purpose and collections do not map growth in demand from development there is heightened risk of under collection of the 'true' amount for council from its DC revenue, which is then covered by borrowing and in the long run paid for by rates.</p> <p>Council is currently considering updating its DC's policies which will see an increased amount collected. Government is currently proposing a new regime of development levies, which will replace DC's, to fund growth</p>	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> HCPP <input checked="" type="checkbox"/>

Question	Risk	Level of Uncertainty	Reasons for Financial Impact of Uncertainty	Sign Off
2.4 Population. That population and business growth will occur as forecast by the Council's growth modelling.	If population and/ or business growth is higher than projected, then the Council will need to provide additional unplanned services and infrastructure. If growth is lower than projected, then the Council will be required to support excess levels of infrastructure and service delivery.	Low	Population projections are based upon a standard set of demographic assumptions. The Council revises its growth modelling annually based on the best information available at the time. Changes to services or infrastructure due to differing population are not likely to be required within a single Annual Plan year but may be significant when measured across a longer timescale.	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> HCPP <input checked="" type="checkbox"/>
2.5 Rating Base. Growth in the number and value of rating units to 30 June 2024 is expected to increase the rating base for 2025/26 by \$10.7 million (1.4%) compared to 2024/25. This is taken into account when determining the annual rates increase to existing ratepayers.	If the rating base grows at a materially different rate from that projected, then rates income may be materially different to that planned.	Low	Actual growth in the rating base is never known until 30 June because of the process by which it is measured. Council staff work closely with QV in the period leading up to 30 June to have as accurate an assessment as possible. Variances between the forecast and actual growth in the rating base to 30 June of each prior year will cause changes to the total rates revenue collected in the new year.	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> GFC <input checked="" type="checkbox"/>
2.6 Aging population. The number of Christchurch residents over the age of 65 is expected to increase by 150% between 2023 and 2053 to 94,200 (20% of the total population). By 2053 the number of residents over the age of 80 is expected to be around	If the mix of ages within the population is significantly different from that forecast the range and types of services that have factored in the	Low	Age projections are produced by Statistics New Zealand on a nation-wide basis, and for the purpose of this Annual Plan the LTP assumption holds.	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>

Question	Risk	Level of Uncertainty	Reasons for Financial Impact of Uncertainty	Sign Off
7% of the population, compared to around 4% in 2023. The total number is expected to increase by 209% from 16,300 to 34,000.	needs of older persons may need to change.			

3 Impact of Policies & External Factors

Question	Risk	Level of Uncertainty	Reasons for Financial Impact of Uncertainty	Sign Off
3.1 Council policy. Given the significant extent of government reform, there will be regular updates to Council policy in response to legislative changes and emerging strategic issues. Known changes are appropriately budgeted for.	New legislation is enacted that requires a significant policy response or business change from Council or, Department of the Prime Minister and Cabinet (DPMC) uses its statutory powers such that a change is required to Council policy that was unplanned.	Low	Dealing with changes in legislation is part of normal Council operations. Any financial impact is managed, which may include deferring some work. Significant policy changes also are usually signalled sufficiently in advance that in any one Annual Plan they are manageable or will have limited impact during the relevant Annual Plan.	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> GMSPR <input checked="" type="checkbox"/> HLDS <input checked="" type="checkbox"/> HSPR <input checked="" type="checkbox"/>
3.2 NZTA subsidies. The Current Funding Assistance Rate (FAR) of 51% on qualifying expenditure will not change. We will receive the total amount of subsidy that we have assumed we will receive.	If there are changes in the FAR, and/ or the overall amount in the National Land Transport Fund, then there could be changes to government transport priorities, and to funding eligibility	Moderate/Low	Changes to government funding priorities and NZTA funding decisions are outside Council control, and the risk varies from project to project. The maximum financial impact would be the elimination of all subsidies, which is extremely unlikely as continuous programmes have been approved for the three-year funding period. Decisions on which improvement projects will be funded through the National Land	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> GMCC <input checked="" type="checkbox"/> GMCI <input checked="" type="checkbox"/> HTW <input checked="" type="checkbox"/> FBP-CI/SPR <input checked="" type="checkbox"/>

Question	Risk	Level of Uncertainty	Reasons for Financial Impact of Uncertainty	Sign Off
	criteria for projects which could impact on the amount of subsidy funding we receive from NZTA and/ or could change the projects for which we receive funding.		Transport Fund will not be confirmed until after approval of the Detailed Business Case, and this means there is some inherent uncertainty around funding for some improvement projects. The Council is regularly in discussions with NZTA to gain more clarity on which projects will receive funding. The Council adjusts its work programme and budget assumptions if necessary to align with NZTA funding availability.	
3.3 Resource Consents. Conditions of resource consents held by Council will not be significantly altered.	Conditions required to obtain/maintain the consents will change, which may result in higher costs than projected, and these costs will not be covered by planned funding. Council is currently applying for the Akaroa wastewater consent. Consent conditions are unknown at this point, however National standards are proposed to come into effect in August 2025.	Moderate/Low	Council will usually have sufficient notice period of likely changes to resource consents that may have significant financial impact. The financial impact of failing to obtain/renew resource consents cannot be precisely quantified generally but must be analysed per consent.	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> GMCC <input checked="" type="checkbox"/> GMCI <input checked="" type="checkbox"/> H3W <input checked="" type="checkbox"/>

Question	Risk	Level of Uncertainty	Reasons for Financial Impact of Uncertainty	Sign Off
3.4 Legislative and Regulatory change. The Government has initiated significant reform that will impact on the legislative and regulatory frameworks within which local government currently operates. Key reform programmes relate to Three Waters reform and resource management reform and building system reform. Given the expected timelines of the review processes the Council has assumed that no significant legislative or regulatory change will impact on the Council in the coming year, although this might change if the government follows through on its intention to enact the water service entities bill this year. The reform programmes are each covered in more detail below.	Should the legislative environment change, the activities, and services the Council plans to provide over the period of this Plan could change which could impact on Council's costs and revenue requirements.	Low	The Government has several reform programmes in progress which could significantly change the roles and responsibilities of local government as changes are implemented. At the time of preparing this Plan the Council is unable to determine how any potential legislative change might impact its operations or quantify the potential financial impact, however, it is unlikely to have an impact financially or in terms of service delivery during the period of this Annual Plan, noting that Council during the period of the 2025/26 annual plan will be preparing to meet the new legislative environment, e.g. local water done well (see below on LWDW).	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> GMSPR <input checked="" type="checkbox"/> HLDS <input checked="" type="checkbox"/> HSPR <input checked="" type="checkbox"/>
3.5 Local Water Done Well Reform (LWDW). Following consultation Council has decided to maintain water as an internal business unit as its model of delivery. The Council will continue to deliver water services over the life of the LTP and has budgeted accordingly.	The government's LWDW reform imposes increasing standards on Council around its water management system, including technical standards and financial sustainability as set out in its water	Low	This is a work in progress and does not directly impact the 2025/26 Annual Plan in respect of governance, operations, LoS, rating and contract costs. The Council is in close contact with the Department of Internal Affairs (DIA) which is responsible for overseeing the new legislation regarding transfer of three waters assets and service delivery to water services entities.	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> GMCC <input checked="" type="checkbox"/> GMCI <input checked="" type="checkbox"/> H3W <input checked="" type="checkbox"/>

Question	Risk	Level of Uncertainty	Reasons for Financial Impact of Uncertainty	Sign Off
The government's reforms will not affect the levels of service for delivery of three waters activities during the period of this annual plan	services delivery plan which must be submitted to the DIAA by 3 Sept 2025. If Council is unable to meet these standards to a material degree it is at risk of Crown intervention.		The work programmes and budgets for three waters activities have been prepared on the assumption Council will deliver these services indefinitely, though with close liaison with the DIA to facilitate a smooth transition.	
3.6 Potential climate change impacts. The Ministry for the Environment and Stats NZ "Environment Aotearoa 2019" report states all aspects of life in New Zealand will be impacted by climate change. The projected local changes to climate that we must prepare for are: a) 0.48 metre rise in sea-level by 2070 and 1 metre sea-level rise by 2100 b) Average temperatures will rise 0.5°C – 1.5°C by 2040 and by 3.5°C by 2090 c) Changes in rainfall and extreme weather events.	The timing or severity of any climate change impacts could be worse than expected, meaning the Council is not sufficiently prepared, or that it requires significantly more resources than budgeted.	Moderate	The Council has developed a Climate Resilience Strategy and is progressing the Coastal Hazards Adaptation Plan programme. These identify action programmes to respond to the impacts of climate change and the legislative requirements to consider the impacts of climate change. Variability in changes to the climate and its impacts and how we respond could result in different financial impacts. We have significant work to do to have a better understanding of our exposure and vulnerability to the impacts of climate change on our assets and how we adapt, to determine the financial impacts. A Climate Resilience Fund is also planned to build a fund over the longer term to respond to the impacts of climate change, along with continuing to invest in climate adaptation efforts and partnerships with communities and rūnanga.	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> GMSPR <input checked="" type="checkbox"/> HSPR <input checked="" type="checkbox"/>

Question	Risk	Level of Uncertainty	Reasons for Financial Impact of Uncertainty	Sign Off
			To provide capacity to respond to an emergency, Council has deliberately maintained significant debt capacity to fund any urgent and major works.	
3.7 Local Government Reform. Council has assumed any changes to local government service delivery and responsibilities arising from reform will not materially impact on its costs or financial position over the life of the Annual Plan 2025-26.	If significant changes to local government functions and/ or structure materialise then this could have a significant impact on work programmes and budgets detailed in the adopted LTP and this Annual Plan.	Moderate (for this AP cf the LTP)	If significant changes to local government functions and/ or structure materialise then work programmes and budgets will need to be amended. This can be done through the LTP 2027-37 or through Annual Plans prepared in the intervening years. It is possible the Council may need to undertake a formal LTP amendment if changes are significant. The Annual Plan has been prepared on the basis that there are no significant changes to delivery and operations arising from reform that will impact during the Annual Plan timeframe which are not already known or considered.	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> GMSPR <input checked="" type="checkbox"/> HLDS <input checked="" type="checkbox"/> HSPR <input checked="" type="checkbox"/> HCPP <input checked="" type="checkbox"/>

4 Borrowing Related

Question	Risk	Level of Uncertainty	Reasons for Financial Impact of Uncertainty	Sign Off
4.1 Credit Rating. The Council's current rating of AA- (Stable) is maintained.	If the Council's credit rating with Standard and Poor's is downgraded, then the Council's cost of borrowing will increase. This would increase the budget required to service debt which would reduce funding	Moderate	A one-notch downgrade at some point in the future (i.e., from AA- to A+) would not affect any debt existing at the time but would increase the cost of new borrowing and refinancing by an estimated 5 basis points (0.05 percentage points) for the life of the borrowing. Such an event occurring at the start of 2025/26 would increase net interest costs by an estimated \$0.3 million in 2025/26, rising to \$1.5 million annually by 2033/34.	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> GT <input checked="" type="checkbox"/>

Question	Risk	Level of Uncertainty	Reasons for Financial Impact of Uncertainty	Sign Off
	available for other things.			
4.2 Borrowing Costs. Net cost of ratepayer funded borrowing (i.e. including current and projected debt) is projected to be 4.9% in 2025/26.	If interest rates increase to above the assumed level, then the Council's debt servicing costs will increase. This would increase the budget required to service debt which would reduce funding available for other things.	Moderate	Council manages its interest rate exposure in accordance with its Liability Management Policy, and in line with advice from an independent external advisor. Projected debt is mostly hedged to reduce exposure to market rate fluctuations, but a moderate amount of risk remains. Market interest rates 0.5% higher than projected would increase interest costs by around \$2.0m in 2025/26.	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> GT <input checked="" type="checkbox"/>
4.3 Securing External Funding. New, or renewal of existing borrowings on acceptable terms can be achieved.	If new borrowing cannot be accessed to refinance existing debt or fund future capital requirements, then the Council could need to borrow from unconventional sources or default on its debts.	Low	The Council minimises its liquidity & funding risks by maintaining a mix of current and non-current borrowings in accordance with its Liability Management Policy, plus some undrawn committed lending facilities from banks.	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> GT <input checked="" type="checkbox"/>
4.4 LGFA Guarantee. Each shareholder of the LGFA is a party to a deed of Guarantee, whereby they guarantee the obligations of the LGFA and the obligations of other	If the LGFA couldn't meet its obligations, then each guarantor would be liable to pay a proportion of the amount owing. The	Low	The Council believes the risk of the guarantee being called on and any financial loss arising from the guarantee is remote. The likelihood of a local authority borrower defaulting is extremely low and LGFA has recovery mechanisms that would be applied prior to any call on the	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>

Question	Risk	Level of Uncertainty	Reasons for Financial Impact of Uncertainty	Sign Off
participating local authorities in the event of default.	proportion to be paid by each guarantor is set in relation to each guarantor's relative rates income.		Guarantee. All the borrowings by a local authority from the LGFA are secured by a charge over each local authority's Rates.	
4.5 Opening Debt The Council's opening debt of \$2.789 million is made up of; <ul style="list-style-type: none"> \$218 million of equity investments, mainly in CCTOs (Venues Ōtautahi Ltd \$185 million), \$700 million of money borrowed for on-lending, (in accordance with the Council's Liability Management Policy), \$1,795 million of capital works and earthquake related borrowing. There is an additional \$100 million borrowed internally from the Capital Endowment Fund. \$76 million finance lease (Civic Building). 	If the Council's actual opening debt differs from forecast, then the debt servicing costs may be higher than budgeted.	Low	Council's debt requirements are well understood and closely managed. It is unlikely that opening debt will be significantly different to forecast.	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> GT <input checked="" type="checkbox"/>

5 Investment Related

Question	Risk	Level of Uncertainty	Reasons for Financial Impact of Uncertainty	Sign Off
5.1 Return on investments. Interest received on cash and general funds invested is projected to be 3.25% for 2025/26. The return on the Capital Endowment Fund (most of which is currently	If interest rates are lower than projected, then Council's revenue from interest will be less than budgeted.	Low	Any financial impact is unlikely to be significant.	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> GT <input checked="" type="checkbox"/>

Question	Risk	Level of Uncertainty	Reasons for Financial Impact of Uncertainty	Sign Off
invested internally) is forecast to be 4.5% for 2025/26.	Conversely, if interest rates are higher than projected, then Council's revenue from interest will be more than budgeted.			
5.2 Value of investment in subsidiaries That the opening statement of financial position reflects the correct investment values.	If CCO revaluations differ significantly from the assumed values, then Council's assets will be overstated.	Low	The valuation of the Council's investments in subsidiary and associated companies at fair value has a material impact on the amounts recognised in these prospective financial statements and involves a significant amount of judgement. Independent valuers are commissioned to perform these valuations on a periodic (currently annually) basis, at intervals sufficient to ensure that the fair value of these investments does not differ materially from their carrying value and are independently audited by Audit NZ as part of the annual attest audit.	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>
5.3 CCO/CCTO income. CCHL will deliver dividend income at the levels forecast in this Plan.	If CCHL delivers a lower than projected dividend, then Council will need to source alternate funding or reduce work programmes funded from dividends. If additional dividend income is received, the level of borrowing forecast in this Plan will be reduced.	Low	CCO/CCTOs are monitored by their Statements of Intent and quarterly reporting to the Council.	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>

Question	Risk	Level of Uncertainty	Reasons for Financial Impact of Uncertainty	Sign Off
5.4 Tax planning. The Council (parent) is forecast to operate a tax loss for the period covered by this Plan due to the availability of tax deductions on some Council expenditure. This allows the Council's profit-making subsidiaries to make deductible payments (known as subvention payments) to entities with a tax loss which reduces Council's Group tax payments.	If subvention payments are lower than planned, then the Council's revenue will be less than budgeted.	Low	CCTOs are monitored by the Statement of Intent and a quarterly performance reporting process. Returns are expected to continue as forecast in this Plan. Council also works closely with those subsidiaries in Councils Tax group, to achieve positive outcomes.	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> GFC <input checked="" type="checkbox"/>

6 Services & Operations

Question	Risk	Level of Uncertainty	Reasons for Financial Impact of Uncertainty	Sign Off
6.1 Community Housing. The Council's community housing assets are leased to Ōtautahi Community Trust, who are responsible for operations, maintenance and renewals. It is assumed that community housing remains ring-fenced from Rates, through a separate Housing Fund. The ongoing revenue source for this fund is the lease payments from the Ōtautahi Community Housing Trust.	If lease revenue is not sufficient to enable the social housing portfolio to be financially viable then alternative sources of funding may need to be found which may include from rates and property sales. If expenditure is higher than expected expenditure (e.g., due to asset failure or external events) then additional sources of	High	With a focus on repairing earthquake damage, lifting quality standards, and addressing deferred maintenance, there has been significant expenditure from the fund over recent years. The fund is now in a depleted state and is not anticipated to accumulate in the foreseeable future. During this period, it is at a heightened risk. The Long-Term Plan contains revenue budget from future sales of complexes to ensure a balanced budget. Council has already made the decision to sell some complexes but has not yet decided to sell all required for a balanced budget. Changes to Government policy may also impact on the funding available for new	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/> GMCS <input checked="" type="checkbox"/> HFP <input checked="" type="checkbox"/> FBP-CS <input checked="" type="checkbox"/> MAMF <input checked="" type="checkbox"/>

Question	Risk	Level of Uncertainty	Reasons for Financial Impact of Uncertainty	Sign Off
	funding may need to be found which may include from Rates and property sales.		social housing, noting government policy may also support Council's community housing. Should policy change and future Council decisions reduce funding availability the approach reflected in the LTP will be revisited. To remain within Council's policy parameters the most likely recommendation will be to reduce renewal and maintenance expenditure.	
6.2 Contract Rates. Re-tendering of major contracts will not result in cost increases in excess of the rate of inflation or budgeted amount.	There continues to be some risk in the market in relation to cost increases - particularly those involving overseas supply chains, those greatly linked to the price of oil and for larger maintenance contracts.	High/Moderate	Inflation generally is lower, there are definite signs that capital project procurement is more competitive with some prices received under their estimate (noting the estimates maybe risk adverse and factoring in levels of inflation etc). However, countering this there remains volatility in supply chains and shortages of construction materials, placing further upward pressure on costs, including in the opex segment of the market. The construction labour market still faces some pressure, but this is not uniform across all parts of the construction sector, which means that there are both favourable and unfavourable movements, overall, the pressure is upward. Potential cost increases are best mitigated through better design and operational review (for maintenance – e.g. frequencies) and to reduce the risk of uncertainty and variations. Some mitigation can occur by challenging/tasking contractors to identify and suggest cost savings and improved	CFO ☑ HF ☑ GMCC ☑ GMCI ☑ GMSPR ☑ GMCS ☑ HTW ☑ H3W ☑ HPA ☑ HFP ☑ MAMF ☑

Question	Risk	Level of Uncertainty	Reasons for Financial Impact of Uncertainty	Sign Off
			efficiencies and consolidating services within existing contracts where possible. However, it is unlikely that any potential savings will outweigh increased contractor and supply costs, so some budgetary adjustments may be necessary.	

7 Insurance Cover & Natural Disaster Financing

Question	Risk	Level of Uncertainty	Reasons for Financial Impact of Uncertainty	Sign Off
7.1 Insurance cover. The Council has adequate Material Damage cover for all above ground buildings and fire cover for significant unrepaid buildings.	Risk of major loss through fire.	Low	The results of external and independent modelling suggests that Council's insurance cover is sufficient to meet two times the estimated loss from the most likely event. Any financial impact is not expected to be significant.	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>
7.2 Natural disaster financial implications. The Christchurch region will at some time experience earthquake, flooding and tsunami events that will result in damage to Council infrastructure. It is assumed the Council's insurance along with central government assistance will cover the cost of repairs.	If the Council's insurance cover and expected Government assistance isn't sufficient to cover the costs of repairing Council infrastructure following a natural disaster, then additional funding will need to be found.	Moderate	Council has limited insurance cover in place for damage to infrastructure networks from flooding, tsunami and earthquake events and relies on the strength of its Financial Position plus access to central government emergency funding in the event of another major event. Financial implications of another significant natural disaster event are large, particularly when our ability to borrow may be limited due to the high debt to revenue ratios forecast. This risk is considered in preparing forecasts and particular attention is paid to the financial headroom for each year. Financial headroom is a measure of Council's ability to borrow in the event of	CFO <input checked="" type="checkbox"/> HF <input checked="" type="checkbox"/>

Question	Risk	Level of Uncertainty	Reasons for Financial Impact of Uncertainty	Sign Off
			an emergency. Council is maintaining significant debt headroom to meet such events.	

8 Sign Off Completion

Chief Executive (CE) <input checked="" type="checkbox"/> Mary Richardson	Head of Strategic Policy & Resilience (HSPR) <input checked="" type="checkbox"/> David Griffiths
Chief Financial Officer/General Manager Finance, Risk & Performance (CFO) <input checked="" type="checkbox"/> Bede Carran	Head of Programme Management Office (HPMO) <input checked="" type="checkbox"/> Nicky Palmer
Head of Finance (HF) <input checked="" type="checkbox"/> Bruce Moher	Head of Corporate Planning & Performance (HCPP) <input checked="" type="checkbox"/> Peter Ryan
General Manager, Citizens & Community (GMCC) <input checked="" type="checkbox"/> Andrew Rutledge	Head of Three Waters (H3W) <input checked="" type="checkbox"/> Gavin Hutchison
General Manager, Strategy, Planning & Regulatory (GMSPR) <input checked="" type="checkbox"/> John Higgins	Head of Transport & Waste Management (HTW) <input checked="" type="checkbox"/> Lynette Ellis
General Manager, City Infrastructure (GMCI) <input checked="" type="checkbox"/> Brent Smith	Acting Head of Parks (HPA) <input checked="" type="checkbox"/> Rupert Bool
General Manager, Corporate Services (GMCS) <input checked="" type="checkbox"/> Anne Columbus	Head of Digital (HD) <input checked="" type="checkbox"/> Anurag Madan
Group Financial Controller (GFC) <input checked="" type="checkbox"/> Chris Walthew	Head of Facilities & Property (HFP) <input checked="" type="checkbox"/> Bruce Rendall
Group Treasurer (GT) <input checked="" type="checkbox"/> Steve Ballard	Manager Asset Management & Facilities (MAMF) <input checked="" type="checkbox"/> Paul Pugh
General Counsel/Head of Legal & Democracy Services (HLDS) <input checked="" type="checkbox"/> Helen White	Finance Business Partner, City Infrastructure & Strategy, Planning & Regulatory Services (FBP-CI/SPR) <input checked="" type="checkbox"/> Tony Richardson
Finance Business Partner, Corporate Services (FBP-CS) <input checked="" type="checkbox"/> Nick Dean	

Attachment E – Financial changes from Draft

Long Term Plan	Financial Overview	Draft Annual Plan	Recommended Final Annual Plan	Change from Draft	Note
2025/26		2025/26	2025/26		
		\$000			
	Funding Summary				
694,708	Operating expenditure	718,477	736,603	18,126	1
705,808	Capital programme	736,054	643,572	(92,482)	2
149,087	Interest expense	142,804	134,426	(8,378)	3
83,860	Debt repayment	82,189	81,226	(963)	4
2,180	Movements in reserves	1,129	-	(1,129)	5
1,635,643	Total expenditure	1,680,653	1,595,827	(84,826)	
	funded by :				
183,153	Fees, charges and operational subsidies	199,523	197,460	(2,063)	6
70,458	Dividends received	70,488	70,761	273	
41,359	Interest received	37,882	31,500	(6,382)	3
3,825	Asset sales	3,829	3,829	-	
24,120	Development contributions	24,237	24,237	-	
91,988	Capital grants and subsidies	48,835	51,625	2,790	7
-	Movement in reserves	-	17	17	5
-	Working Capital reduction	14,000	17,000	3,000	8
414,903	Total funding available	398,794	396,429	(2,365)	
1,220,740	Balance required	1,281,859	1,199,398	(82,461)	
376,437	Borrowing	443,321	362,700	(80,621)	9
844,303	Rates	838,538	836,698	(1,840)	
833,617	Rates to be levied on 1 July	827,572	825,337	(2,235)	
9.56%	Nominal rates increase on 1 July	8.77%	8.48%	-0.29%	
8.48%	Percentage rate increase to existing ratepayers	7.58%	6.77%	-0.81%	

Notes:

- Operating expenditure – details below.
- Capital programme – changes to capex are shown in Attachment F. The reduction in the capital programme expenditure is the result of the capital deliverability review (\$71.6 million) and the change in accounting treatment of digital software as a service (\$20.9 million).
- Interest – application of the 2024/25 operating surplus to debt reduction, and a reduced 2025/26 borrowing requirement, due to the reduction in the capital programme.
- Debt repayment – is lower due to forecast lower borrowing in the 2024/25 year and the application of \$20.0 million of 2024/25 forecast operating surplus to debt reduction.
- Movements in reserves – Higher insurance costs for Housing units funded from the Housing Development Fund.
- Fees, charges and operational subsidies – details below.
- Capital grants and subsidies – Updated NZTA capital subsidy revenue projection.
- Working Capital reduction – the Council has applied an additional \$3.0 million of 2024/25 forecast operating surplus to rates reduction.

9. Borrowing – The Council’s borrowing requirement has decreased due to the reduction in the capital programme (\$92.5 million), increase in Capital grants and subsidies (\$2.8 million) and increase in rating for renewals (\$2.0 million), partially offset by borrowing for digital software as a service (\$17.4 million), and changes in landfill aftercare projects (\$0.8 million).

Schedule of changes to the Draft Annual Plan

	Impact \$	Rates Impact 2025/26
Draft Annual Plan 2025/26		7.58%
Operational Expenditure & Revenue Changes:		
Staff time capitalisation reduction	3,585,040	0.47%
Hagley Park parking revenue reassessment	1,412,937	0.18%
Insurance - updated for asset revaluations	1,296,845	0.17%
Living Wage provision (2.5%→4.2%)	1,007,466	0.13%
Central City Shuttle scoping study	200,000	0.03%
Other minor adjustments		-0.04%
Strategy consultants/compliance costs	- 1,373,390	-0.18%
Electricity (new contract pricing update)	- 2,170,760	-0.28%
Resource Recovery recycling fee & collection cost reductions & volume rebate	- 3,883,196	-0.51%
Capital Expenditure & Revenue Changes:		
Digital as a Service change in accounting treatment	- 20,898,482	0.25%
Capital Deliverability review	- 71,584,005	-0.19%
Other Adjustments		
Interest rate change (credit rating downgrade)	360,887	0.04%
Additional rating for renewals	2,000,000	0.25%
2024/25 Surplus applied to debt reduction	- 20,000,000	-0.22%
2024/25 Surplus applied to rates reduction	- 3,000,000	-0.39%
Rating base growth (1.1% -> 1.6% CV growth)	- 3,761,166	-0.52%
Recommended Final Annual Plan 2025/26		6.77%

Council and Prudence Regulations Benchmarks

Benchmark	Limit	Annual Plan	Met
Rates affordability benchmark - increases	< 10.5%	8.5%	Yes
Debt affordability benchmark (\$m)	< 4,463	2,885	Yes
Net debt as a percentage of equity	< 20%	11.1%	Yes
Net debt as a percentage of total revenue	< 280%	183.0%	Yes
Net interest as a percentage of total revenue	< 20%	8.5%	Yes
Net interest as a percentage of annual rates income	< 30%	12.0%	Yes
Liquidity	> 110%	111.6%	Yes
Balanced budget benchmark	> 100%	96.0%	No
Essential services benchmark	> 100%	141%	Yes
Debt servicing benchmark	< 10.0%	11.3%	No

Annual Plan 2025/26

(\$'000)

Capital Changes Since Consultation - Summary by Group of Activity (GoA)

			Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
GoA	Activity	Driver	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Communities and Citizens														
	Akaroa Museum													
	Replace Existing Assets		67	93	579	738	67	93	579	738				
	Akaroa Museum Total		67	93	579	738	67	93	579	738				
	Christchurch Art Gallery													
	Improve the Level of Service		347	226	1,049	1,622	347	226	1,049	1,622				
	Meet Additional Demand		404	420	3,414	4,239	404	420	3,414	4,239				
	Replace Existing Assets		2,909	921	13,877	17,707	2,909	921	13,877	17,707				
	Christchurch Art Gallery Total		3,661	1,567	18,340	23,568	3,661	1,567	18,340	23,568				
	Christchurch City Libraries													
	Meet Additional Demand				1,963	1,963			1,963	1,963				
	Replace Existing Assets		31,270	15,944	79,805	127,018	31,270	15,944	79,805	127,018				
	Christchurch City Libraries Total		31,270	15,944	81,769	128,982	31,270	15,944	81,769	128,982				
	Community Development and Facilities													
	Improve the Level of Service		120	120	7,557	7,797	120	120	7,557	7,797				
	Replace Existing Assets		2,752	4,910	18,550	26,211	2,252	5,410	18,550	26,211	-500	500		
	Community Development and Facilities Total		2,872	5,030	26,107	34,009	2,372	5,530	26,107	34,009	-500	500		
	Emergency Management & Community Resilience													
	Improve the Level of Service		1,370	581		1,951	0	581	1,370	1,951	-1,370		1,370	
	Replace Existing Assets		140	146	1,150	1,435	140	146	1,150	1,435				
	Emergency Management & Community Resilience Total		1,510	726	1,150	3,386	140	726	2,520	3,386	-1,370		1,370	
	Recreation, Sports, Comm Arts & Events													
	Improve the Level of Service		62	162	1,949	2,173	62	162	1,949	2,173				
	Meet Additional Demand		283	250		533	283	250		533				
	Replace Existing Assets		11,176	24,044	111,116	146,336	11,176	24,044	111,116	146,336				
	Recreation, Sports, Comm Arts & Events Total		11,521	24,456	113,066	149,043	11,521	24,456	113,066	149,043				
Communities and Citizens Total			50,900	47,816	241,009	339,726	49,030	48,316	242,379	339,726	-1,870	500	1,370	
Corporate Capital														
	Corporate Capital													
	Improve the Level of Service		96,037	22,626	964	119,627	96,037	22,626	964	119,627				
	Corporate Capital Total		96,037	22,626	964	119,627	96,037	22,626	964	119,627				
Corporate Capital Total			96,037	22,626	964	119,627	96,037	22,626	964	119,627				

Key

Indicates a planned increase in budget
Indicates a planned decrease in budget

The capital schedules compare the current budget (Draft Annual Plan 2025/26 consultation version and subsequent Council decisions) with the planned budgets in the Annual Plan 2025/26.

Annual Plan 2025/26

(\$'000)

Capital Changes Since Consultation - Summary by Group of Activity (GoA)

GoA	Activity	Driver	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
			2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Flood Protection & Control Works														
	Flood Protection & Control Works													
		Improve the Level of Service	14,650	12,179	97,642	124,471	11,450	11,231	101,789	124,471	-3,200	-948	4,148	
		Meet Additional Demand	9,072	3,196	6,250	18,518	8,072	4,196	6,250	18,518	-1,000	1,000		
		Replace Existing Assets	997	537	24,861	26,395	997	537	24,861	26,395				
	Flood Protection & Control Works Total		24,719	15,912	128,753	169,384	20,519	15,964	132,901	169,384	-4,200	53	4,148	
Flood Protection & Control Works Total			24,719	15,912	128,753	169,384	20,519	15,964	132,901	169,384	-4,200	53	4,148	
Housing														
	Community Housing													
		Replace Existing Assets	5,238	6,585	51,914	63,737	5,238	6,585	51,914	63,737				
	Community Housing Total		5,238	6,585	51,914	63,737	5,238	6,585	51,914	63,737				
Housing Total			5,238	6,585	51,914	63,737	5,238	6,585	51,914	63,737				
Internal Activities														
	Corporate Capital													
		Improve the Level of Service	3,000			3,000	500	2,500		3,000	-2,500	2,500		
	Corporate Capital Total		3,000			3,000	500	2,500		3,000	-2,500	2,500		
	Digital													
		Improve the Level of Service	17,120	15,643	101,347	134,110	1,553	1,605	12,691	15,849	-15,567	-14,038	-88,656	-118,261
		Replace Existing Assets	9,494	11,483	64,044	85,021	4,163	4,848	33,799	42,810	-5,331	-6,635	-30,245	-42,211
	Digital Total		26,614	27,126	165,391	219,131	5,716	6,453	46,490	58,659	-20,898	-20,673	-118,900	-160,472
	Facilities, Property & Planning													
		Replace Existing Assets	7,554	6,428	74,203	88,186	6,054	7,928	74,203	88,186	-1,500	1,500		
	Facilities, Property & Planning Total		7,554	6,428	74,203	88,186	6,054	7,928	74,203	88,186	-1,500	1,500		
	Technical Services & Design													
		Replace Existing Assets	92	77	700	870	92	77	700	870				
	Technical Services & Design Total		92	77	700	870	92	77	700	870				
Internal Activities Total			37,261	33,632	240,294	311,186	12,362	16,958	121,394	150,714	-24,898	-16,673	-118,900	-160,472

Annual Plan 2025/26

(\$'000)

Capital Changes Since Consultation - Summary by Group of Activity (GoA)

GoA	Activity	Driver	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
			2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Parks, Heritage and Coastal Environment														
	Parks & Foreshore													
		Improve the Level of Service	30,331	34,501	244,886	309,717	30,331	34,501	244,886	309,717			0	0
		Meet Additional Demand	9,340	10,104	147,747	167,190	8,634	10,376	148,180	167,190	-706	273	434	
		Replace Existing Assets	30,991	26,629	260,149	317,769	26,718	29,119	261,931	317,769	-4,273	2,490	1,783	
	Parks & Foreshore Total		70,661	71,234	652,781	794,677	65,683	73,997	654,997	794,677	-4,979	2,763	2,216	0
Parks Heritage Management														
		Improve the Level of Service	6,764			6,764	6,764			6,764				
		Replace Existing Assets	9,597	8,031	16,316	33,944	5,297	8,031	20,616	33,944	-4,300		4,300	
	Parks Heritage Management Total		16,360	8,031	16,316	40,707	12,060	8,031	20,616	40,707	-4,300		4,300	
Parks, Heritage and Coastal Environment Total			87,022	79,265	669,097	835,384	77,743	82,028	675,613	835,384	-9,279	2,763	6,516	0
Regulatory and Compliance														
	Building Services													
		Improve the Level of Service	3			3	3			3				
	Building Services Total		3			3	3			3				
Regulatory Compliance & Licensing														
		Replace Existing Assets	91	11	228	330	91	11	228	330				
	Regulatory Compliance & Licensing Total		91	11	228	330	91	11	228	330				
Regulatory and Compliance Total			94	11	228	333	94	11	228	333				
Solid Waste & Resource Recovery														
	Solid Waste & Resource Recovery													
		Improve the Level of Service	6,877	27,531	53,604	88,012	6,877	27,531	53,604	88,012				
		Replace Existing Assets	5,223	3,756	31,357	40,336	5,223	3,756	31,357	40,336				
	Solid Waste & Resource Recovery Total		12,100	31,287	84,961	128,348	12,100	31,287	84,961	128,348				
Solid Waste & Resource Recovery Total			12,100	31,287	84,961	128,348	12,100	31,287	84,961	128,348				
Stormwater Drainage														
	Stormwater Drainage													
		Improve the Level of Service	14,960	41,140	428,918	485,019	14,960	41,140	428,918	485,019				
		Meet Additional Demand	14,419	11,854	75,618	101,890	11,419	14,854	75,618	101,890	-3,000	3,000		
		Replace Existing Assets	29,922	17,456	104,314	151,693	28,522	17,856	105,314	151,693	-1,400	400	1,000	
	Stormwater Drainage Total		59,301	70,450	608,850	738,602	54,901	73,850	609,850	738,602	-4,400	3,400	1,000	
Stormwater Drainage Total			59,301	70,450	608,850	738,602	54,901	73,850	609,850	738,602	-4,400	3,400	1,000	

Annual Plan 2025/26

(\$'000)

Capital Changes Since Consultation - Summary by Group of Activity (GoA)

GoA	Activity	Driver	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
			2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Strategic Planning and Policy														
	Strategic Planning & Resource Consents													
		Improve the Level of Service	430	336	2,534	3,300	430	336	2,534	3,300				
		Replace Existing Assets	158	162	1,275	1,596	158	162	1,275	1,596				
	Strategic Planning & Resource Consents Total		588	499	3,809	4,896	588	499	3,809	4,896				
Strategic Planning and Policy Total			588	499	3,809	4,896	588	499	3,809	4,896				
Transport														
	Transport Access													
		Improve the Level of Service	28,621	19,903	81,831	130,356	23,710	19,552	87,094	130,356	-4,911	-352	5,263	
		Meet Additional Demand	8,572	4,686	25,617	38,875	2,957	5,903	30,015	38,875	-5,615	1,217	4,398	
		Replace Existing Assets	66,820	78,526	759,617	904,962	65,317	80,828	760,117	906,262	-1,502	2,302	500	1,300
	Transport Access Total		104,013	103,115	867,065	1,074,193	91,984	106,282	877,226	1,075,493	-12,028	3,168	10,161	1,300
	Transport Environment													
		Improve the Level of Service	29,176	32,668	326,324	388,168	23,523	27,920	336,725	388,168	-5,653	-4,748	10,401	0
		Replace Existing Assets	1,713	4,534	6,676	12,923	1,713	4,534	6,676	12,923				
	Transport Environment Total		30,889	37,202	333,000	401,091	25,236	32,454	343,401	401,091	-5,653	-4,748	10,401	0
	Transport Safety													
		Improve the Level of Service	17,947	5,153	35,335	58,435	17,847	4,453	34,835	57,135	-100	-700	-500	-1,300
		Meet Additional Demand	2,360	2,141		4,501	1,860	2,641		4,501	-500	500		
		Replace Existing Assets	12,538	10,288	16,461	39,286	7,536	12,290	19,461	39,286	-5,002	2,002	3,000	
	Transport Safety Total		32,845	17,582	51,796	102,223	27,243	19,384	54,296	100,923	-5,602	1,802	2,500	-1,300
Transport Total			167,747	157,899	1,251,861	1,577,506	144,463	158,120	1,274,923	1,577,506	-23,284	222	23,062	0
Wastewater														
	WW Collection, Treatment & Disposal													
		Improve the Level of Service	28,894	54,853	135,121	218,868	20,342	43,359	155,167	218,868	-8,552	-11,494	20,046	
		Meet Additional Demand	8,914	13,687	28,178	50,779	3,914	13,687	33,178	50,779	-5,000		5,000	
		Replace Existing Assets	76,120	112,865	494,462	683,448	73,620	113,865	495,962	683,448	-2,500	1,000	1,500	
	WW Collection, Treatment & Disposal Total		113,927	181,405	657,762	953,094	97,876	170,911	684,308	953,094	-16,052	-10,494	26,546	
Wastewater Total			113,927	181,405	657,762	953,094	97,876	170,911	684,308	953,094	-16,052	-10,494	26,546	

Annual Plan 2025/26

(\$'000)

Capital Changes Since Consultation - Summary by Group of Activity (GoA)

GoA	Activity	Driver	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
			2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Water Supply														
	Water Supply													
		Improve the Level of Service	17,717	16,615	86,242	120,574	9,567	19,645	91,242	120,454	-8,150	3,030	5,000	-120
		Meet Additional Demand	5,480	6,690	102,411	114,580	5,480	6,690	102,411	114,580				
		Replace Existing Assets	57,923	70,555	488,840	617,318	57,573	71,025	488,840	617,438	-350	470	0	120
		Water Supply Total	81,120	93,859	677,493	852,472	72,620	97,359	682,493	852,472	-8,500	3,500	5,000	0
Water Supply Total			81,120	93,859	677,493	852,472	72,620	97,359	682,493	852,472	-8,500	3,500	5,000	0
Grand Total			736,054	741,245	4,616,996	6,094,296	643,572	724,515	4,565,737	5,933,824	-92,482	-16,730	-51,259	-160,472

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Communities and Citizens															
Akaroa Museum															
Replace Existing Assets															
37270 - Akaroa Museum Renewals & Replacements				67	93	579	738	67	93	579	738				
Akaroa Museum Total				67	93	579	738	67	93	579	738				
Christchurch Art Gallery															
Improve the Level of Service															
2 - Delivery Package - Christchurch Art Gallery Art in Public Places				347	226	1,049	1,622	347	226	1,049	1,622				
Meet Additional Demand															
36591 - Christchurch Art Gallery Collections Acquisitions				404	420	3,414	4,239	404	420	3,414	4,239				
Replace Existing Assets															
2112 - Christchurch Art Gallery Design & Upgrade Photography Equipment				9		45	54	9		45	54				
36593 - Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment				33	34	317	384	33	34	317	384				
36595 - Christchurch Art Gallery Collection Storage & Fittings				26	27	8,411	8,463	26	27	8,411	8,463				
65432 - Delivery Package - Christchurch Art Gallery Renewals & Replacements				2,842	860	5,104	8,806	2,842	860	5,104	8,806				
Christchurch Art Gallery Total				3,661	1,567	18,340	23,568	3,661	1,567	18,340	23,568				
Christchurch City Libraries															
Meet Additional Demand															
838 - New Library to Support Population Growth						1,963	1,963			1,963	1,963				
Replace Existing Assets															
20836 - Ōmōkihi (South Library & Service Centre Rebuild)				20,324	5,950		26,274	20,324	5,950		26,274				
36882 - Rolling Package - Library Resources Restricted Assets				421	437	3,517	4,375	421	437	3,517	4,375				
36884 - Rolling Package - Library Collection Resources				5,923	6,149	49,503	61,574	5,923	6,149	49,503	61,574				
531 - Digital Library Equipment Renewals & Replacements				826	1,136	9,827	11,789	826	1,136	9,827	11,789				
65436 - Delivery Package - Library Built Asset Renewals & Replacements				3,532	2,022	14,974	20,528	3,532	2,022	14,974	20,528				
65438 - Delivery Package - Library Furniture & Equipment Renewals & Replacements				244	250	1,985	2,479	244	250	1,985	2,479				
Christchurch City Libraries Total				31,270	15,944	81,769	128,982	31,270	15,944	81,769	128,982				

Key

- Indicates a planned increase in budget
- Indicates a planned decrease in budget

The capital schedules compare the current budget (Draft Annual Plan 2025/26 consultation version and subsequent Council decisions) with the planned budgets in the Annual Plan 2025/26.

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Community Development and Facilities	Community Development and Facilities														
	Improve the Level of Service														
			56802 - Multicultural Recreation and Community Centre	120	120	495	735	120	120	495	735				
			69275 - Phillipstown Community Centre			3,703	3,703			3,703	3,703				
			77199 - Preston's/Marshland Community Centre			3,359	3,359			3,359	3,359				
	Replace Existing Assets														
			20053 - Shirley Community Facility	800	2,830		3,630	800	2,830		3,630				
			65433 - Delivery Package - Community Centres Renewals & Replacements	1,780	1,949	18,094	21,823	1,280	2,449	18,094	21,823	-500	500		
			65434 - Delivery Package - Pioneer & Leased Early Learning Centres Renewals & Replacement	171	131	456	758	171	131	456	758				
Community Development and Facilities Total				2,872	5,030	26,107	34,009	2,372	5,530	26,107	34,009	-500	500		
Emergency Management & Community Resilience	Emergency Management & Community Resilience														
	Improve the Level of Service														
			15704 - Tsunami Warning System	1,370	581		1,951	0	581	1,370	1,951	-1,370		1,370	
	Replace Existing Assets														
			36871 - Civil Defence Equipment Replacements & Renewals	140	146	1,150	1,435	140	146	1,150	1,435				
Emergency Management & Community Resilience Total				1,510	726	1,150	3,386	140	726	2,520	3,386	-1,370		1,370	
Recreation, Sports, Comm Arts & Events	Recreation, Sports, Comm Arts & Events														
	Improve the Level of Service														
			42333 - Parakiore Recreation and Sports Centre Equipment (formerly Metro Sports Facility)	51			51	51			51				
			59923 - Programme - Recreation & Sport Centres Development			1,323	1,323			1,323	1,323				
			59926 - Programme - Outdoor Pools Development		53	297	350		53	297	350				
			59932 - Programme - Specialised Recreation & Sport Facilities Development		106	251	357		106	251	357				
			59936 - Programme - Community Events & Arts Development			79	79			79	79				
			60052 - Delivery Package - Community Events Acquisitions	11	3		14	11	3		14				
	Meet Additional Demand														
			65010 - Parakiore Development	250	250		500	250	250		500				
			862 - Matatiki Hornby Centre	33			33	33			33				
	Replace Existing Assets														
		59922 - Programme - Recreation & Sport Centres Renewals & Replacements			74,852	74,852			74,852	74,852					
		59924 - Programme - Outdoor Pools Renewals & Replacements		304	7,405	7,708		304	7,405	7,708					

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			59927 - Programme - Paddling Pools Renewals & Replacements			523	523			523	523				
			59929 - Programme - Camping Grounds Renewals & Replacements			3,380	3,380			3,380	3,380				
			59931 - Programme - Specialised Recreation & Sport Facilities Renewals & Replacements		37	12,525	12,562		37	12,525	12,562				
			59937 - Programme - Community Events & Arts Renewals & Replacements			597	597			597	597				
			60008 - Recreation and Sport Centres - Reactive Renewals & Replacements	155	161	200	516	155	161	200	516				
			60009 - Outdoor Pools - Reactive Renewals & Replacements	21	21	20	62	21	21	20	62				
			60010 - Paddling Pools Reactive Renewals & Replacements	10	11	10	31	10	11	10	31				
			60011 - Camping Grounds Reactive Replacements & Renewals	20	20	20	60	20	20	20	60				
			60012 - Specialised Recreation & Sport Facilities Reactive Renewals & Replacements	52	54	50	155	52	54	50	155				
			60050 - Recreation and Sport Centres Equipment Planned Renewals & Replacements	648	356	421	1,425	648	356	421	1,425				
			60051 - Fitness Equipment Renewals & Replacements	567	463	542	1,572	567	463	542	1,572				
			60053 - Delivery Package - Community Events Renewals & Replacements	90	30	148	268	90	30	148	268				
			60063 - Camping Grounds Equipment Planned Renewals & Replacements	374	204	405	982	374	204	405	982				
			60064 - Specialised Recreation and Sport Facilities Equipment Planned Renewals & Replacements	145	137	200	483	145	137	200	483				
			60065 - Outdoor Pools Equipment Planned Renewals & Replacements	85	52	138	275	85	52	138	275				
			60067 - Paddling Pools Planned Renewals & Replacements	45	60	87	192	45	60	87	192				
			60070 - Cuthberts Green Softball Renewals & Replacements	293		240	533	293		240	533				
			60076 - Delivery Package - Spencer Beach Holiday Park Renewals & Replacements	158	70		228	158	70		228				
			60101 - Taiora QEII Renewals & Replacements	110			110	110			110				
			60110 - Graham Condon Cycle Shutdown		98		98		98		98				
			60151 - Delivery Package - Outdoor Pools Renewals & Replacements	436	245	140	821	436	245	140	821				
			65116 - Okains Bay Camping Ground Renewals & Replacements		70		70		70		70				
			65121 - Ngā Puna Wai Renewals & Replacements	73	70		143	73	70		143				
			67250 - Jellie Park Earthquake Renewals and Cycle Shutdown	3,557	14,243	68	17,868	3,557	14,243	68	17,868				
			73575 - Pioneer Earthquake Renewals and Cycle Shutdown	1,595			1,595	1,595			1,595				
			73576 - Spencer Beach Holiday Park Amenity Block Rebuild	1,790			1,790	1,790			1,790				
			74786 - Botanic Gardens Paddling Pool Renewal	50	1,250	1,250	2,550	50	1,250	1,250	2,550				
			74813 - Te Pou Toetoe: Linwood Pool Cycle Shutdown	627			627	627			627				
			74814 - Recreation and Sport Centres Security, Signage and Health and Safety Renewals	130	50	200	380	130	50	200	380				
			74815 - Duvauchelle Holiday Park Renewals & Replacement	60			60	60			60				
			74816 - Pigeon Bay Campground Renewals & Replacements	87			87	87			87				
			77843 - Taiora Cycle Shutdown		5,169		5,169		5,169		5,169				
			77844 - Matatiki Hornby Centre Cycle Shutdown		300		300		300		300				
			77845 - English Park Renewals & Replacements		176	120	296		176	120	296				
			77851 - Wharenui Rec Centre Renewals & Replacements			150	150			150	150				

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			81923 - Pioneer Stadium Renewals and Replacements		25	3,272	3,297		25	3,272	3,297				
			81924 - Camping Grounds - Health and Safety, Security and Signage Renewals			50	50			50	50				
			81925 - Specialised Recreation & Sport Facilities Health and Safety, Security and Signage Renewals			50	50			50	50				
			81927 - Ngā Puna Wai Renewals & Replacements		25	4,024	4,049		25	4,024	4,049				
			81928 - Wigram Gym Renewals & Replacements			30	30			30	30				
			81929 - He Puna Taimoana FY27 Cycle Shutdown		342		342		342		342				
			Recreation, Sports, Comm Arts & Events Total	11,521	24,456	113,066	149,043	11,521	24,456	113,066	149,043				
			Communities and Citizens Total	50,900	47,816	241,009	339,726	49,030	48,316	242,379	339,726	-1,870	500	1,370	
			Corporate Capital												
			Corporate Capital												
			Improve the Level of Service												
			1026 - One New Zealand Stadium at Te Kaha	92,450	21,202		113,652	92,450	21,202		113,652				
			59849 - Performing Arts Precinct Public Realm	517	692		1,209	517	692		1,209				
			64048 - Performing Arts Precinct - Court Theatre Building	3,070	732	964	4,766	3,070	732	964	4,766				
			Corporate Capital Total	96,037	22,626	964	119,627	96,037	22,626	964	119,627				
			Corporate Capital Total	96,037	22,626	964	119,627	96,037	22,626	964	119,627				
			Flood Protection & Control Works												
			Flood Protection & Control Works												
			Improve the Level of Service												
			41639 - Programme - SW Ōtakaro Avon Floodplain Management Implementation FY32-48 (OARC)			0	0			0	0				
			41901 - SW Blencathra Basins	458	333	138	929	458	333	138	929				
			48918 - SW Upper Heathcote Storage Optimisation (LDRP 530)	704	10		714	704	10		714				
			60243 - SW McCormacks Bay Flood Management			27	27			27	27				
			60247 - SW Weir Place Flood Management			141	141			141	141				
			60386 - SW Styx and Citywide Flood Modelling Renewals	985	975	1,154	3,114	985	975	1,154	3,114				
			61615 - SW South New Brighton & Southshore Estuary Edge Flood Mitigation	3,551	3,448		6,998	351	2,500	4,148	6,998	-3,200	-948	4,148	
			61639 - SW Dudley Creek Earthquake Damaged Drain Linings	160			160	160			160				
			62925 - SW Ōtakaro Avon River Corridor Waitaki Street Stopbank (OARC)	1,391			1,391	1,391			1,391				
			63038 - Programme - SW Flood and Stormwater Priority Works (OARC)			8,048	8,048			8,048	8,048				
			63671 - Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands)	445			445	445			445				

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			67421 - SW Ōtakaro Avon River Corridor Stopbank from Pages Road to Bridge Street (OARC)	3,749	2,985	35,440	42,175	3,749	2,985	35,440	42,175				
			69267 - SW Nottingham Stream		100	1,723	1,823		100	1,723	1,823				
			71376 - SW Ōtakaro Avon River Corridor Design Standards & Standard Designs (OARC)	227			227	227			227				
			71377 - SW Ōtakaro Avon River Corridor Stormwater Capacity & Conveyance (OARC)	330	90		420	330	90		420				
			71379 - SW Ōtakaro Avon River Corridor Services & Utilities Preliminary Design (OARC)	558	300		858	558	300		858				
			71380 - SW Ōtakaro Avon River Corridor Hydrogeological Assessment (OARC)	419			419	419			419				
			71381 - SW Ōtakaro Avon River Corridor Geotechnical & Contaminated Land Assessment (OARC)	521			521	521			521				
			71748 - SW Ōtakaro Avon River Corridor Avondale to ANZAC (OARC)	5	17	20,109	20,131	5	17	20,109	20,131				
			73431 - Programme - Flood Intervention		1,096	12,200	13,296		1,096	12,200	13,296				
			73550 - Programme - SW Heathcote Floodplain Management Implementation			5,181	5,181			5,181	5,181				
			74800 - SW Newport Street and Tenby Place Upgrades	400			400	400			400				
			74801 - SW Ōtakaro Avon River Corridor Waitaki Street Treatment Facility (OARC)	20	1,428	12,055	13,503	20	1,428	12,055	13,503				
			75005 - SW Flood Protection Activity Climate Change Pilot	125	129		254	125	129		254				
			79406 - SW Ōtakaro Avon River Corridor Scheme Design (OARC)	601	1,268	1,427	3,295	601	1,268	1,427	3,295				
			Meet Additional Demand												
			32243 - SW Eastman Sutherland and Hoon Hay Wetlands	5,537			5,537	4,537	1,000		5,537	-1,000	1,000		
			33975 - SW Spreydon Lodge Infrastructure Provision Agreement (IPA)	779	1,175	2,962	4,916	779	1,175	2,962	4,916				
			33976 - SW Rossendale Infrastructure Provision Agreement (IPA)	610			610	610			610				
			38090 - SW Greens Stormwater Facility	1,520	1,748	3,005	6,273	1,520	1,748	3,005	6,273				
			44362 - SW Nottingham Basins			283	283			283	283				
			60265 - SW Qualifes Murphys Extended Detention Basin	626	273		899	626	273		899				
			Replace Existing Assets												
			336 - SW Pump Station Reactive Renewals	52	54	846	951	52	54	846	951				
			37843 - Programme - SW Pump & Storage Reactive Renewals	104	107	1,214	1,424	104	107	1,214	1,424				
			41868 - Programme - SW Pumping & Storage Civils & Structures Renewals		2	3,287	3,289		2	3,287	3,289				
			41869 - Programme - SW Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)			3,339	3,339			3,339	3,339				
			41871 - Programme - SW Pumping & Storage Mechanical Renewals	0	1	1,282	1,283	0	1	1,282	1,283				
			48903 - SW Pump & Storage Equipment Renewals 2020 (MEICA)	676	116	50	842	676	116	50	842				
			48908 - SW Health & Safety Renewals	31	32	254	317	31	32	254	317				
			49963 - SW Flood Protection Structure	83	86	677	845	83	86	677	845				

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			50349 - SW Reactive Flood Protection Asset Renewals (excluding Pump Stations)	52	54	232	337	52	54	232	337				
			510 - Programme - SW Treatment & Storage Facility Renewals			4,178	4,178			4,178	4,178				
			60327 - Programme - SW Treatment Renewals		86	1,008	1,094		86	1,008	1,094				
			60376 - Programme - SW Quantity Modelling			8,496	8,496			8,496	8,496				
			Flood Protection & Control Works Total	24,719	15,912	128,753	169,384	20,519	15,964	132,901	169,384	-4,200	53	4,148	
			Flood Protection & Control Works Total	24,719	15,912	128,753	169,384	20,519	15,964	132,901	169,384	-4,200	53	4,148	
			Housing												
			Community Housing												
			Replace Existing Assets												
			65441 - Delivery Package - Housing Renewals	5,238	6,585	51,914	63,737	5,238	6,585	51,914	63,737				
			Community Housing Total	5,238	6,585	51,914	63,737	5,238	6,585	51,914	63,737				
			Housing Total	5,238	6,585	51,914	63,737	5,238	6,585	51,914	63,737				
			Internal Activities												
			Corporate Capital												
			Improve the Level of Service												
			1012 - Corporate Investments	3,000			3,000	500	2,500		3,000	-2,500	2,500		
			Corporate Capital Total	3,000			3,000	500	2,500		3,000	-2,500	2,500		
			Digital												
			Improve the Level of Service												
			40552 - Smart Cities Innovation	1,553	1,605	12,691	15,849	1,553	1,605	12,691	15,849				
			434 - Programme - Business Technology Solutions	2,400	2,023	15,633	20,057					-2,400	-2,023	-15,633	-20,057
			435 - Programme - Continuous Improvement Technology	35	3,515	62,020	65,570					-35	-3,515	-62,020	-65,570
			64452 - Cloud Transformation Programme	3,958	3,250	1,602	8,810					-3,958	-3,250	-1,602	-8,810
			66124 - Organisational Change IT Enablement Bundle FY25-27	100	100		200					-100	-100		-200
			66126 - S4HANA Enhancement Bundle	650	150		800					-650	-150		-800
			70323 - Digital Citizen Experience		1,500	8,000	9,500						-1,500	-8,000	-9,500
			75398 - Integration Modernisation	750	750		1,500					-750	-750		-1,500
			75413 - Integration Bundle FY24 - FY27	200	100		300					-200	-100		-300
			75716 - Development Contributions Tool Improvements	250			250					-250			-250
			76557 - Digital Capability Building	1,000			1,000					-1,000			-1,000
			77846 - Consenting and Compliance Solution Review	1,039	500	1,400	2,939					-1,039	-500	-1,400	-2,939
			78378 - Card Payment Compliance - Phase Two	500	500		1,000					-500	-500		-1,000
			78694 - Information Management Project	1,900	1,150		3,050					-1,900	-1,150		-3,050

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			78695 - Consenting & Compliance Regulatory & Legislative Bundle (FY25 to FY27)	304	100		404					-304	-100		-404
			78937 - C4HANA & Pathway Enhancement Bundle (FY25 to FY27)	300	150		450					-300	-150		-450
			78938 - Customer Experience Enhancement Bundle (FY25 to FY27)	300	250		550					-300	-250		-550
			79554 - GoGet Replacement	781			781					-781			-781
			79636 - Records Management – TRIM Upgrade FY25	100			100					-100			-100
			80731 - Complete Cemeteries Solution	1,000			1,000					-1,000			-1,000
			Replace Existing Assets												
			2203 - IT Equipment Infrastructure & Device Replacements & Renewals	4,063	3,989	31,210	39,262	3,763	3,989	31,210	38,962	-300			-300
			436 - Programme - Technology Systems Replacements & Renewals	3,984	6,385	30,245	40,613					-3,984	-6,385	-30,245	-40,613
			55465 - Resource Management Act (RMA) Reforms		250		250						-250		-250
			57218 - CANCELLED Delegations Register Replacement	250			250					-250			-250
			66132 - Council Meeting Rooms (Staff Only & BYOD) Audio Visual Upgrade	400	450	900	1,750	400	450	900	1,750				
			66133 - Parking Enforcement Backend Replacement (PIPS) & Vehicle based enforcement	439			439					-439			-439
			68091 - Health Safety and Wellbeing Tool	259			259					-259			-259
			72600 - Spaces and Places Bookings	100			100					-100			-100
			829 - Aerial Photography		409	1,689	2,098		409	1,689	2,098				
			Digital Total	26,614	27,126	165,391	219,131	5,716	6,453	46,490	58,659	-20,898	-20,673	-118,900	-160,472
			Facilities, Property & Planning												
			Replace Existing Assets												
			36939 - Programme - Corporate Property Replacements & Renewals			7,117	7,117			7,117	7,117				
			65443 - Delivery Package - Corporate Property Renewals & Replacements	1,813	1,703	19,629	23,145	1,313	2,203	19,629	23,145	-500	500		
			65446 - Delivery Package - Fleet & Plant Asset Purchases	5,742	4,725	47,457	57,924	4,742	5,725	47,457	57,924	-1,000	1,000		
			Facilities, Property & Planning Total	7,554	6,428	74,203	88,186	6,054	7,928	74,203	88,186	-1,500	1,500		
			Technical Services & Design												
			Replace Existing Assets												
			36935 - Digital Survey Equipment Replacements & Renewals	92	77	700	870	92	77	700	870				
			Technical Services & Design Total	92	77	700	870	92	77	700	870				
			Internal Activities Total	37,261	33,632	240,294	311,186	12,362	16,958	121,394	150,714	-24,898	-16,673	-118,900	-160,472

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Parks, Heritage and Coastal Environment															
	Parks & Foreshore														
		Improve the Level of Service													
		1436 - Takapūneke Reserve Development		320	1,188	18,865	20,373	320	1,188	18,865	20,373				
		18100 - Purau Foreshore & Reserves Development		83			83	83			83				
		30588 - Estuary Green Edge Pathway		332			332	332			332				
		408 - Head to Head Walkway		181	171		352	181	171		352				
		41910 - Hagley Park New Development		620	635		1,255	620	635		1,255				
		41914 - Programme - Parks Operating Plant & Equipment Acquisition				2,476	2,476			2,476	2,476				
		43671 - South New Brighton Reserves Development		1,034	352		1,386	1,034	352		1,386				
		43711 - Botanic Gardens Ground/Air Source Heating Renewal		305			305	305			305				
		61696 - Programme - Botanic Gardens Planned New Exhibitions, Collections & Signs Development				992	992			992	992				
		61697 - Programme - Botanic Gardens Buildings, Structures and Furnishings New Development				13,884	13,884			13,884	13,884				
		61702 - Botanic Gardens - Gondwana Land and Childrens Garden Development Project		1,479	1,484	1,672	4,635	1,479	1,484	1,672	4,635				
		61723 - Programme - Red Zone Regeneration Red Zone Parks New Development				765	765			765	765				
		61744 - Programme - Regional Parks Port Hills & Banks Peninsula New Development			863	5,761	6,623		863	5,761	6,623				
		61745 - Programme - Regional Parks Coastal & Plains New Development				4,023	4,023			4,313	4,313		289		289
		61751 - Ferryroad Park Regional Development		165	228	767	1,161	165	228	767	1,161				
		61754 - Regional Parks Planned New Operational Equipment Acquisitions		61	57		118	61	57		118				
		61782 - Programme - Community Parks New Development			1,344	14,223	15,566		1,344	14,223	15,566				
		61784 - Community Parks Development New Signs		66	11		78	66	11		78				
		61787 - QEII Park Development		330	226	5,542	6,098	330	226	5,542	6,098				
		61788 - Bexley Park Development		116	226		341	116	226		341				
		61791 - Citywide Forest Planting			114	1,226	1,341		114	1,226	1,341				
		61802 - Linwood Park Development				265	265			265	265				
		61803 - Community Parks Development of New Assets		382	242		624	382	242		624				
		61804 - Community Parks Recreation Spaces Development		22	45		67	22	45		67				
		61805 - Parks Maintenance Depots Development		2,568	3,016		5,584	2,568	3,016		5,584				
		61806 - Sports Fields Irrigation Systems Development		165	171		337	165	171		337				
		61957 - Plant Nursery Developments		177	181	1,441	1,799	177	181	1,441	1,799				
		65207 - Ōruapaeroa Travis Wetland Restoration Development		70	70		140	70	70		140				
		65209 - Styx River Puharakekenui Regional Parks Restoration Development		50	50	450	550	50	50	450	550				
		65238 - Coastal and Plains Regional Parks Threatened Species and Habitat Management		30	30	100	160	30	30	100	160				
		65239 - Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration		30	30	486	546	30	30	197	257		-289		-289

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			65241 - Roto Kohatu Development	350	386	2,139	2,875	350	386	2,139	2,875				
			65268 - New Developments and Prioritised Projects - Coast and Plains Regional Parks	120	120		240	120	120		240				
			65470 - Armagh Carpark Improvements and Rootzone Restoration	300	300	1,368	1,968	300	300	1,368	1,968				
			65472 - Botanic Gardens Interpretive Media	131	105	225	461	131	105	225	461				
			65497 - Botanic Gardens Gateways and Cultural Markers			155	155			155	155				
			65604 - Heritage Parks Irrigation	70	70		140	70	70		140				
			65873 - Regional Parks Development for Port Hills & Banks Peninsula Delivery Package	386			386	386			386				
			66373 - Lyttelton Sports Field Upgrades	220		300	520	220		300	520				
			68173 - Ōtakaro-Avon River Corridor City to Sea Shared Use Pathway (OARC)	9,768	8,145	1,030	18,943	9,768	8,145	1,030	18,943				
			68175 - Ōtakaro-Avon River Corridor Community Spaces incl. Landings (OARC)	652	3,012	40,806	44,470	652	3,012	40,806	44,470				
			68837 - Red Zone Ecological Restoration (excluding OARC)	479	551	12,415	13,444	479	551	12,415	13,444				
			73097 - Urban Forest Implementation - Phase 1	263			263	263			263				
			73998 - Cass Bay Reserves Development Work	50	100		150	50	100		150				
			73999 - Papanui/Redwood Youth Play Space Development	20	40		60	20	40		60				
			74021 - Stoddart Point Youth Play Space Development	30	300		330	30	300		330				
			74028 - Ouruhia Domain Landscape Plan and Development	140			140	140			140				
			74029 - New Dog Park - South West Christchurch		50		50		50		50				
			74031 - Parklands/Queenspark Youth Play Space Development		20		20		20		20				
			74093 - Ōtakaro-Avon River Corridor - Avon Park Redevelopment	2,500	2,700		5,200	2,500	2,700		5,200				
			75711 - Coastal and Plains Habitat Restoration	305	317		622	305	317		622				
			75712 - Port Hills and Banks Peninsula Habitat Restoration	290	317		608	290	317		608				
			76023 - Urban Forest Implementation - Phase 2	1,289	1,681	12,878	15,848	1,289	1,681	12,878	15,848				
			77254 - Sports Field Irrigation Upgrade	155	163	1,411	1,729	155	163	1,411	1,729				
			77255 - Sports Field Network Plan Goal 1 - Multi-Use Sports Zone Development	259	271	5,859	6,389	259	271	5,859	6,389				
			77256 - Sports Field Network Plan Goal 1 - Sports Field Local Park Upgrades	129	136	2,868	3,133	129	136	2,868	3,133				
			77257 - Sports Field Network Plan Goal 2 - Artificial Sports Surfaces Development	207	1,626	31,747	33,581	207	1,626	31,747	33,581				
			77258 - Sports Field Network Plan Goal 3 - Hybrid Sports Turf Upgrade	828	867	17,144	18,839	828	867	17,144	18,839				
			77261 - Te Kaha Stadium Turf Farm	1,490	1,171	11,736	14,398	1,490	1,171	11,736	14,398				
			77263 - Programme - Botanic Gardens Green Assets New Development			509	509			509	509				
			77265 - Programme - Botanic Gardens Horizontal Services New Development			3,993	3,993			3,993	3,993				
			77277 - Programme - Metropolitan Parks Green Assets New Development			184	184			184	184				
			77291 - Programme - Regional Parks Coastal & Plains Green Assets New Development			579	579			579	579				

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			77293 - Programme - Regional Parks Coastal & Plains Horizontal Assets New Development			516	516			516	516				
			77299 - Programme - Metropolitan Parks New Development			9,405	9,405			9,405	9,405				
			78452 - Te Nukutai o Tapoa - Naval Point - Western Redevelopment (Stage 4)	250	190	812	1,252	250	190	812	1,252				
			78453 - Te Nukutai o Tapoa - Naval Point - Land Purchase	250	506	706	1,462	250	506	706	1,462				
			78454 - Te Nukutai o Tapoa - Naval Point - Development Plan (Funding Programme)			11,685	11,685			11,685	11,685				
			78455 - Te Nukutai o Tapoa - Naval Point - Infrastructure Upgrades (Delivery Package)	60	84	642	786	60	84	642	786				
			80744 - Mona Vale Public Toilet Upgrade	40			40	40			40				
			80746 - Botanic Gardens New Services and Paths Development	200	221	188	608	200	221	188	608				
			80747 - Botanic Gardens and Nursery Buildings, Structures, Furnishings and Collections New Development	160	221	229	610	160	221	229	610				
			80993 - Sockburn Park Concept Plan Development	52	96	418	566	52	96	418	566				
			80997 - Harewood Nursery Urban Forest Facility Development	300			300	300			300				
			Meet Additional Demand												
			2279 - Ngā Puna Wai Master Plan Implementation	414	423		837	414	423		837				
			3177 - Development Funded Neighbourhood Parks Greenfield Catchment	397	410	35,388	36,195	397	410	35,388	36,195				
			41930 - Whakatā - Christchurch Cemetery Development (Templeton)	634	790		1,423	200	790	434	1,423	-434		434	
			42034 - Groynes & Ōtukalkino Development	237	226	249	712	237	226	249	712				
			51300 - Banks Peninsula Reserve Committee Developments	90			90	90			90				
			61698 - Programme - Botanic Gardens Planned New Services Development			2,787	2,787			2,787	2,787				
			61731 - Development Funded Neighbourhood Parks Urban Catchment	175	149	39,037	39,361	175	149	39,037	39,361				
			61733 - Development Funded Neighbourhood Parks Banks Peninsula Catchment	13	26		39	13	26		39				
			61735 - Operating Plant & Equipment Acquisitions for Council Parks	37			37	37			37				
			61737 - Operating Plant & Equipment Acquisitions for Regional Parks	128	102	411	640	128	102	411	640				
			61740 - Regional Parks Planned Buildings Development			569	569			569	569				
			61769 - Belfast Cemetery Extension Development	722			722	722			722				
			61771 - Duvauchelle Cemetery Development	220			220	220			220				
			61772 - Lyttelton Catholic Cemetery Extension Development	335			335	335			335				
			61773 - Memorial Cemetery Development	324	343		667	324	343		667				
			61783 - Programme - Community Parks Buildings, Structures and Furnishings New Development			14,552	14,552			14,552	14,552				
			61785 - Programme - Community Parks Sports Field Development		684	11,290	11,974		684	11,290	11,974				
			61789 - Carrs Reserve Club Relocation		3,974		3,974		3,974		3,974				
			61801 - Lancaster Park Redevelopment	848	1,700		2,548	848	1,700		2,548				
			65471 - Visitor Centre New Footbridge Development	128			128	128			128				
			65476 - Botanic Gardens Science Centre Development	273			273		273		273	-273	273		

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			70634 - Community Parks Sports Field Development Delivery Package	522			522	522			522				
			73233 - Ōtakaro-Avon River Corridor Development and Implementation (OARC)	196			196	196			196				
			75503 - Operating Plant & Equipment Acquisitions for Maintenance Teams	100	104		204	100	104		204				
			77262 - Citywide Cemeteries Capacity Development	600	673		1,273	600	673		1,273				
			77267 - Programme - Cemeteries Future Capacity Development			32,964	32,964			32,964	32,964				
			77294 - Programme - Regional Parks Land Acquisitions			10,500	10,500			10,500	10,500				
			77532 - Lancaster Park Pavilion	1,448			1,448	1,448			1,448				
			82130 - Regional Parks Planned Acquisition	1,500	500		2,000	1,500	500		2,000				
			Replace Existing Assets												
			11382 - Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	201			201	201			201				
			1410 - Mid Heathcote Masterplan Implementation	283	48		330	283	48		330				
			2356 - Akaroa Wharf Renewal	9,290	4,859	2,100	16,249	6,800	7,349	2,100	16,249	-2,490	2,490		
			3199 - Hagley Park Tree Renewals	137	103		239	137	103		239				
			32202 - Cathedral Square Public Toilets	148			148			148	148	-148		148	
			3355 - Former Council Stables			16	16			16	16				
			3364 - Kukupa Hostel	13		573	586	13		573	586				
			36875 - Fire Fighting Equipment for Fire Response	16			16	16			16				
			41907 - Programme - Cemeteries Planned Asset Renewals			1,224	1,224			1,224	1,224				
			41909 - Programme - Botanic Gardens Buildings, Structures and Furnishings Renewals			1,802	1,802			1,802	1,802				
			41911 - Programme - Hagley Park Planned Buildings & Assets Renewals			2,032	2,032			2,032	2,032				
			41915 - Programme - Parks Operating Plant & Equipment Planned Renewals			6,823	6,823			6,823	6,823				
			41922 - Programme - Marine Structures Renewals			8,438	8,438			8,438	8,438				
			41949 - Marine Structures Renewals	140	268	157	564	140	268	157	564				
			41950 - Marine Seawall Renewals	433	445	178	1,057	433	445	178	1,057				
			41951 - Head to Head Walkway Governors Bay to Allandale Planned Seawall Renewals	227	211		438	227	211		438				
			43686 - Community Parks Hard Surface Renewals	1,155	830		1,986	1,155	830		1,986				
			43687 - Community Parks Planned Green Assets Renewals	664	794	8,136	9,594	664	794	8,136	9,594				
			43697 - Recreational Surface Renewals	63	261	450	774	63	261	450	774				
			43700 - Barrington Park Toilet Renewal	20			20	20			20				
			43954 - Te Nukutai o Tapoa - Magazine Bay - Park Terrace Reserve Renewal	280	132		412	280	132		412				
			50154 - Te Papa Kura Redcliffs Park Development	98			98	98			98				
			51775 - Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal	48	200		248	48	200		248				
			51783 - Westburn Reserve - Play Space & Learn to Ride Track Renewal	17	186		202	17	186		202				
			55278 - Park Maintenance Facility Planned Renewals	731	171		902	731	171		902				

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			56898 - QEII Park Master Plan Car Park Development			593	593			593	593				
			56899 - QEII Park Master Plan Sports Field Repositioning & Stormwater Development	384	356	4,504	5,244	384	356	4,504	5,244				
			58911 - QEII Park Master Plan Sports Pavilion	847			847	847			847				
			59925 - Ōtakaro Avon River Corridor Halberg Reserve and Kerrs Reach Carpark (OARC)	253			253	253			253				
			61699 - Botanic Gardens Planned Renewals	239	245	259	742	239	245	259	742				
			61700 - Programme - Botanic Gardens Horizontal Assets Renewals			5,248	5,248			5,248	5,248				
			61701 - Botanic Gardens Planned Hard Surfaces Renewals			87	87			87	87				
			61703 - Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	97	129	91	318	97	129	91	318				
			61704 - Botanic Gardens Planned Irrigation & Turf Renewals	61	63	57	180	61	63	57	180				
			61705 - Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	49	52	93	194	49	52	93	194				
			61706 - Botanic Gardens Planned Collections Renewals	110	114	116	340	110	114	116	340				
			61707 - Botanic Gardens Planned Tree Renewals	77	80	81	238	77	80	81	238				
			61713 - Hagley Park Planned Buildings Renewals	934	769		1,704	934	769		1,704				
			61714 - Hagley Park Planned Fields & Grounds Renewals	107	109		216	107	109		216				
			61721 - Regeneration Red Zone Planned Parks Asset Renewals	156	155	760	1,072	156	155	760	1,072				
			61724 - Coastal Land Protection Revegetation & Amenity Planting	39	40		79	39	40		79				
			61728 - Marine Slipway and Jetty Renewals	247	269		515	247	269		515				
			61738 - Operating Plant & Equipment Renewals for Council Parks	225	293		519	225	293		519				
			61739 - Operating Plant & Equipment Renewals for Regional Parks	77	67		144	77	67		144				
			61741 - Programme - Regional Parks Planned Buildings Renewals		528	5,396	5,924		528	5,396	5,924				
			61746 - Programme - Regional Parks Coastal & Plains Assets Renewals			4,264	4,264			4,264	4,264				
			61747 - Regional Parks Planned Displays, Visitor information & Signage Renewals	110	114		224	110	114		224				
			61748 - Port Hills and Banks Peninsula Regional Parks Planned Access and Carparks Renewals	95	97		192	95	97		192				
			61749 - Regional Parks Building Reactive Renewals	88	91	485	664	88	91	485	664				
			61750 - Regional Parks Planned Operational Communication Equipment Renewals	95	101		196	95	101		196				
			61753 - Regional Parks Planned Mutual Boundary Fence Renewals	43	44		87	43	44		87				
			61756 - Regional Parks Play & Recreation Planned Asset Renewals	199	89		288	199	89		288				
			61757 - Programme - Regional Parks Port Hills & Banks Peninsula Assets Renewals		514	2,727	3,241		514	2,727	3,241				
			61758 - Regional Parks Asset Reactive Renewals	55	57	449	561	55	57	449	561				
			61759 - Regional Parks Tree Renewals	76	81		157	76	81		157				
			61760 - Programme - Cemeteries Buildings, Structures and Furnishings Renewals		57	358	415		57	358	415				
			61761 - Cemeteries Asset Reactive Renewals	22	23	180	224	22	23	180	224				
			61762 - Cemeteries Building Reactive Renewals	63	66	614	744	63	66	614	744				

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			61763 - Cemeteries Planned Asset Renewals	110	137	1,385	1,632	110	137	1,385	1,632				
			61764 - Ruru Cemetery Burial Beam Renewal	6	6		12	6	6		12				
			61765 - Cemeteries Planned Tree Renewals	100	91	595	786	100	91	595	786				
			61766 - Cemeteries Mutual Boundary Planned Fence Renewals	0	21	12	34	0	21	12	34				
			61777 - Programme - Community Parks Planned Play Spaces Renewals			21,774	21,774			21,774	21,774				
			61779 - Margaret Mahy Playground Planned Asset Renewals	203	91		294	203	91		294				
			61780 - Community Parks Play Items Reactive Renewals	83	57	702	842	83	57	702	842				
			61793 - Programme - Community Parks Planned Buildings Renewals			9,175	9,175			9,175	9,175				
			61794 - Programme - Community Parks Planned Recreation Spaces Renewals			5,256	5,256			5,256	5,256				
			61795 - Heritage Parks Planned Hard Surfaces Renewals	119	129		248	119	129		248				
			61808 - City Parks Planned Major Structures Component Renewals	105	171	1,026	1,302	105	171	1,026	1,302				
			61809 - Community Parks Planned Furniture, Structures & Water Supply Asset Renewals	272			272	272			272				
			61811 - Heritage Parks Planned Green Asset Collections Renewals	178	183		361	178	183		361				
			61812 - Community Parks Building Reactive Renewals	165	393	1,621	2,179	165	393	1,621	2,179				
			61813 - Central City Precinct Parks Reactive Renewals	66	86	634	785	66	86	634	785				
			61814 - Community Parks Asset Reactive Renewals	110	106	517	734	110	106	517	734				
			61815 - Community Parks Planned Tree Renewals	237	250		488	237	250		488				
			61816 - Community Parks Planned Irrigation System renewals	2	113		115	2	113		115				
			61817 - Community Parks Planned Mutual Boundary Fence Renewals	81	77		157	81	77		157				
			61818 - Programme - Community Parks Planned Sports Fields Renewals			3,147	3,147			3,147	3,147				
			61956 - Harewood Plant Nursery Renewals	55	57	449	561	55	57	449	561				
			62549 - Southshore and South New Brighton Estuary Edge Erosion Management (Red Zone Regeneration)	1,734	1,417		3,151	100	1,417	1,634	3,151	-1,634		1,634	
			63952 - Ōtakaro-Avon River Corridor Ecological Restoration (OARC)	516	1,592	105,330	107,439	516	1,592	105,330	107,439				
			64749 - Community Parks Play Item Renewal	309	450		760	309	450		760				
			65004 - Stoddart Point Reserve and Kirk Park - Play Space Renewal	116			116	116			116				
			65005 - Waltham Park - Play Space Renewal		245		245		245		245				
			65069 - Community Parks Signage Renewals	150	150		300	150	150		300				
			65114 - Wycla Park Skate Renewal	243	136		379	243	136		379				
			65117 - Linwood Park Skate Park Renewal	600			600	600			600				
			65127 - Akaroa Recreation Ground - Tennis/Netball Courts Renewal	91			91	91			91				
			65203 - Coastal and Plains Regional Parks Structure and Furniture Renewals	218	226		444	218	226		444				
			65204 - Coastal and Plains Regional Parks Hard Surface Renewals	254	257	400	911	254	257	400	911				
			65205 - Coastal and Plains Regional Parks Green Asset Renewals	86	88		173	86	88		173				
			65403 - Victoria Park Old Stone Toilets Renewal (Regional Parks)	191			191	191			191				
			65404 - Regional Parks Groynes and Steadfast Building Renewals	35	28		63	35	28		63				
			65409 - Regional Parks Building Sewer and Component Renewals	157	148		305	157	148		305				
			65435 - Avonhead Cemetery Building Upgrades and Sewer (CEM)	200			200	200			200				
			65437 - Cemetery Building Component Renewals	12			12	12			12				

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			65439 - Linwood Park Changing Facilities	532	23		555	532	23		555				
			65442 - Banks Peninsula Public Toilets Renewals	221	106		326	221	106		326				
			65445 - Community Parks Public Toilet Sewer and Septic System Renewals	100			100	100			100				
			65447 - Westburn Reserve Public Toilet Renewal	24			24	24			24				
			65490 - Linwood Park - Path Renewals	61			61	61			61				
			65521 - Sheldon Park Hard Surfaces Renewal	315	550		865	315	550		865				
			65538 - Botanic Gardens Paths and Track Renewals	212	532	463	1,207	212	532	463	1,207				
			65874 - Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Package	495			495	495			495				
			69975 - Vernon Terrace Public Toilets Renewal	450			450	450			450				
			73980 - Waitai Coastal-Burwood-Linwood Local Play Space Renewals	12	112	449	572	12	112	449	572				
			73983 - Waimaero Fendalton-Waimairi-Harewood Local Play Space Renewals	8	119	325	452	8	119	325	452				
			73984 - Waipuna Halswell-Hornby-Riccarton Local Play Spaces Renewals	9	87	294	389	9	87	294	389				
			73985 - Waipapa Papanui-Innes-Central Local Play Space Renewals	11	106	559	677	11	106	559	677				
			73986 - Waihoru Spreydon-Cashmere-Heathcote Local Play Space Renewals	9	106	394	509	9	106	394	509				
			73987 - Corsair Bay Reserve Play Space Renewal	20	68	464	552	20	68	464	552				
			73988 - Cass Bay Playground Play Space Renewal	250			250	250			250				
			73989 - Burnside Park Play Space Renewal	20	500		520	20	500		520				
			73990 - Heathcote Domain Play Space Renewal	30	500		530	30	500		530				
			73991 - Templeton Domain Play Space Renewal	15	250		265	15	250		265				
			73992 - Regional Parks Public Toilet Renewals	300			300	300			300				
			74005 - Shirley Community Reserve - Landscape Development Plan	50			50	50			50				
			74020 - Community Parks Planned Sports Fields Renewals Delivery Package	120	585		705	120	585		705				
			74022 - Hoon Hay Sports Pavilion and Toilets	1,067			1,067	1,067			1,067				
			74044 - Cypress Gardens Reserve Skate Ramp Renewal	222			222	222			222				
			75900 - Te Nukutai o Tapoa-Naval Point-Change Pavilion, Civil & Landscaping, Recreation Grounds & Storage S3	172	615	4,998	5,785	172	615	4,998	5,785				
			77259 - Sports Field Sand Surface Renewals	155	163	1,411	1,729	155	163	1,411	1,729				
			77260 - Sports Field Soil Based Renewal	155	163	1,411	1,729	155	163	1,411	1,729				
			77264 - Programme - Botanic Gardens Green Assets Renewals			3,026	3,026			3,026	3,026				
			77269 - Programme - Community Parks Buildings, Structures and Furnishings Renewals		190	4,477	4,668		190	4,477	4,668				
			77271 - Programme - Community Parks Horizontal Assets Renewals			15,073	15,073			15,073	15,073				
			77276 - Programme - Metropolitan Parks Buildings, Structures and Furnishings Renewals			3,540	3,540			3,540	3,540				
			77285 - Programme - Metropolitan Parks Green Assets Renewals			1,812	1,812			1,812	1,812				
			77286 - Programme - Metropolitan Parks Horizontal Assets Renewals			2,814	2,814			2,814	2,814				
			77292 - Programme - Regional Parks Coastal & Plains Green Assets Renewals			669	669			669	669				

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			77295 - Programme - Regional Parks Port Hills & Banks Peninsula Buildings, Structures and Furnishings Renewa			1,243	1,243			1,243	1,243				
			77296 - Programme - Regional Parks Port Hills & Banks Peninsula Green Assets Renewals			723	723			723	723				
			77297 - Programme - Regional Parks Port Hills & Banks Peninsula Horizontal Assets Renewals			883	883			883	883				
			78667 - Te Nukutai o Tapoa - Naval Point - Jumping Jetty			941	941			941	941				
			80520 - Drummmonds Jetty and Daly's Wharf Renewals			2,400	2,400			2,400	2,400				
			80745 - Townend House Glasshouse Development			150	150			150	150				
			80919 - Community Parks Toilet Renewals	224	837		1,062	224	837		1,062				
			80994 - Play Space Safety Surface Renewals		359		359		359		359				
			80995 - Community Parks Light and Light Pole Renewals	66	71		137	66	71		137				
			80996 - Somerfield Park Toilet Renewal	101	304		404	101	304		404				
			81055 - Branstion Park Pavilion	50	415		465	50	415		465				
			81056 - MacFarlane Park Sports Pavilion and toilets		50	1,317	1,367		50	1,317	1,367				
			Parks & Foreshore Total	70,661	71,234	652,781	794,677	65,683	73,997	654,997	794,677	-4,979	2,763	2,216	0
			Parks Heritage Management												
			Improve the Level of Service												
			45164 - Robert McDougall Gallery Strengthening	1,478			1,478	1,478			1,478				
			65641 - Robert McDougall Gallery - Base Isolation	5,285			5,285	5,285			5,285				
			Replace Existing Assets												
			22167 - Canterbury Provincial Chambers	4,500	4,963	10,000	19,463	200	4,963	14,300	19,463	-4,300		4,300	
			3349 - Chokebore Lodge	179			179	179			179				
			61691 - Heritage Buildings Reactive Renewals	83	86	683	852	83	86	683	852				
			61692 - Programme - Heritage Buildings, Structures and Furnishings Renewals	409	186	2,477	3,072	409	186	2,477	3,072				
			61693 - Programme - Public Artworks, Monuments & Artefacts Renewals (PAMA)		233	2,304	2,537		233	2,304	2,537				
			61821 - Cuninghame House Building Renewals (Heritage)	3,971	2,381	817	7,169	3,971	2,381	817	7,169				
			65406 - Sign of the Takahe Window Renewals (Heritage Building)	167			167	167			167				
			65415 - Chalice Conservation Works (PAMA)	120			120	120			120				
			65416 - Delivery Package - Public Artworks Monuments and Artifacts (PAMA) Conservation and Renewal Projects	8	133		141	8	133		141				
			73982 - Heritage Buildings Component Renewal Works	110			110	110			110				
			76585 - Townend House Strengthening	50	50	35	135	50	50	35	135				
			Parks Heritage Management Total	16,360	8,031	16,316	40,707	12,060	8,031	20,616	40,707	-4,300		4,300	
			Parks, Heritage and Coastal Environment Total	87,022	79,265	669,097	835,384	77,743	82,028	675,613	835,384	-9,279	2,763	6,516	0

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Regulatory and Compliance															
Building Services															
Improve the Level of Service															
67005 - Building Consent Equipment Purchases				3			3	3			3				
Building Services Total				3			3	3			3				
Regulatory Compliance & Licensing															
Replace Existing Assets															
36876 - Compliance Equipment Renewals				91	11	228	330	91	11	228	330				
Regulatory Compliance & Licensing Total				91	11	228	330	91	11	228	330				
Regulatory and Compliance Total				94	11	228	333	94	11	228	333				
Solid Waste & Resource Recovery															
Solid Waste & Resource Recovery															
Improve the Level of Service															
111 - Delivery Package - Kerbside monitoring				947	2,241	3,395	6,582	947	2,241	3,395	6,582				
37831 - Programme - Kerbside Monitoring						192	192			192	192				
50264 - Kerbside Service Enhancement				20	51	168	238	20	51	168	238				
59935 - Bexley Landfill Seawall Remediation				489			489	489			489				
60427 - Delivery Package - Transfer Station Site Redevelopments				97			97	97			97				
60430 - Transfer Station Stormwater Treatment - Barrys Bay				900	350	437	1,687	900	350	437	1,687				
60431 - Organics Processing Plant Development				549	17,800		18,349	549	17,800		18,349				
75699 - Transfer Station Redevelopment - Parkhouse Road				152	535	11,766	12,453	152	535	11,766	12,453				
75700 - Transfer Station Redevelopment - Styx Mill Road				152	535	14,416	15,103	152	535	14,416	15,103				
75701 - Transfer Station Redevelopment - Metro Place				152	535	11,441	12,128	152	535	11,441	12,128				
75702 - Transfer Station Stormwater Treatment - Parkhouse Road				517	529	1,083	2,129	517	529	1,083	2,129				
75703 - Transfer Station Stormwater Treatment - Styx Mill Road				517	529	1,083	2,129	517	529	1,083	2,129				
75704 - Transfer Station Stormwater Treatment - Metro Place				517	529	1,083	2,129	517	529	1,083	2,129				
75705 - Transfer Station Odour Mitigation - Parkhouse Road				725	856	2,698	4,279	725	856	2,698	4,279				
75706 - Transfer Station Odour Mitigation - Styx Mill Road				367	856	2,024	3,247	367	856	2,024	3,247				
75707 - Transfer Station Odour Mitigation - Metro Place				369	856	2,024	3,249	369	856	2,024	3,249				
75805 - Burwood Landfill Gas Utilisation				207	317	542	1,066	207	317	542	1,066				
78007 - Bexley Landfill Remediation Options				200	1,012	1,254	2,466	200	1,012	1,254	2,466				
Replace Existing Assets															
106 - Waste Transfer Stations Renewals and Replacements				828	851		1,679	828	851		1,679				
109 - Solid Waste Renewals				103	114		217	103	114		217				
161 - Delivery Package - Closed Landfills Aftercare Management				559	590	2,163	3,313	559	590	2,163	3,313				

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			162 - Burwood Closed Landfill Management	380	105	355	840	380	105	355	840				
			2598 - Burwood Gas Treatment Plant Renewals	409		413	822	409		413	822				
			37828 - Programme - Recycling and Transfer Station Renewals			6,296	6,296			6,296	6,296				
			37829 - Programme - Closed Landfill Aftercare Mitigation			1,695	1,695			1,695	1,695				
			37830 - Programme - Solid Waste Plant & Equipment Renewals			8,227	8,227			8,227	8,227				
			37832 - Programme - Closed Landfill Aftercare Management			1,805	1,805			1,805	1,805				
			37833 - Programme - Burwood Closed Landfill After Care			201	201			201	201				
			60432 - Materials Recovery Facility Building & Fixed Plant Renewals	243	189	1,029	1,462	243	189	1,029	1,462				
			60433 - Organics Processing Plant Site Redevelopment	460	478	1,987	2,924	460	478	1,987	2,924				
			60434 - Community Collection Point Renewals	104	107	895	1,106	104	107	895	1,106				
			71874 - Allandale Closed Landfill Remediation	303		726	1,029	303		726	1,029				
			75304 - Okains Bay Closed Landfill Remediation			4,251	4,251			4,251	4,251				
			75797 - Delivery Package - Closed Landfill Aftercare Mitigation	747			747	747			747				
			75800 - Gollans Bay Landfill Remediation			383	383			383	383				
			75801 - Hansons Park Landfill Remediation		212		212		212		212				
			75802 - Owles Terrace Landfill Remediation			221	221			221	221				
			75803 - Wainui Landfill Remediation			221	221			221	221				
			75804 - Burwood Closed Landfill Remediation	1,034	1,058		2,092	1,034	1,058		2,092				
			75818 - Horseshoe Lake Waikakariki Landfill Remediation	52	54	488	594	52	54	488	594				
			Solid Waste & Resource Recovery Total	12,100	31,287	84,961	128,348	12,100	31,287	84,961	128,348				
			Solid Waste & Resource Recovery Total	12,100	31,287	84,961	128,348	12,100	31,287	84,961	128,348				
			Stormwater Drainage												
			Stormwater Drainage												
			Improve the Level of Service												
			19398 - Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities			17,239	17,239			17,239	17,239				
			2416 - Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities		0	37,588	37,588		0	37,588	37,588				
			25648 - SW Worsleys Spur stormwater pipe and drain system	4			4	4			4				
			26599 - SW Cashmere Worsleys Flood Storage (LDRP 500)	350			350	350			350				
			29076 - SW Charlesworth Drain (LDRP 531)	380			380	380			380				
			40237 - SW Wigram East Retention Basin (LDRP 520)	173			173	173			173				
			41897 - SW Horners Kruses Basin			17,309	17,309			17,309	17,309				
			41987 - SW Addington Brook & Riccarton Drain Filtration Devices	6,355	6,200	16,017	28,572	6,355	6,200	16,017	28,572				
			41998 - Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities			6,932	6,932			6,932	6,932				
			42000 - Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities			8,961	8,961			8,961	8,961				
			42008 - Programme - SW Lyttelton Stormwater Improvements	236	1,147	2,383	3,766	236	1,147	2,383	3,766				

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			44056 - SW Knights Drain Ponds (LDRP 509)	341			341	341			341				
			44457 - Programme - SW Open Water Systems Utility Drain Improvements	2	4	2,360	2,366	2	4	2,360	2,366				
			45213 - Programme - SW Lower Ōpāwaho - Heathcote River Guidance Plan	518	535	4,230	5,283	518	535	4,230	5,283				
			50664 - Delivery Package - SW Natural Waterways	116	150	550	816	116	150	550	816				
			55592 - SW Halswell Modelling (LDRP 533)	246			246	246			246				
			56166 - SW Waikākāriki – Cranford Stormwater Treatment (Stage 1)	764	5,416	14,926	21,106	764	5,416	14,926	21,106				
			56168 - SW Open Drains Reactive Works	207	214	1,692	2,113	207	214	1,692	2,113				
			56178 - SW Piped Systems Reactive Works	7	4	245	255	7	4	245	255				
			57718 - SW Waikākāriki - Horseshoe Lake Stormwater Treatment (Stage 2)	16	23	13,026	13,065	16	23	13,026	13,065				
			60055 - SW Dudley Diversion Basins	1	211	8,801	9,013	1	211	8,801	9,013				
			60230 - SW Dudley Diversion Wetlands			14,377	14,377			14,377	14,377				
			60356 - Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment			9,534	9,534			9,534	9,534				
			60378 - Programme - SW Stormwater Modelling (Quality & Treatment)	135	139	1,077	1,351	135	139	1,077	1,351				
			65807 - Ilam Stream Improvements and flow augmentation investigations	125			125	125			125				
			66000 - SW Ōtākaro Avon River Corridor Anzac Drive to Waitaki Street Stopbank (OARC)	3,320	2,784	36,137	42,241	3,320	2,784	36,137	42,241				
			69218 - SW Port Hills Revegetation and Sediment Control Stage 1	837	399	1,607	2,843	837	399	1,607	2,843				
			69401 - Christchurch City Instream Contaminant Concentration Model ICCM	15			15	15			15				
			77200 - Programme - SW Improving Urban Waterways	10	652	20,065	20,727	10	652	20,065	20,727				
			77201 - Programme - Surface Flooding Reduction		21,154	169,216	190,370		21,154	169,216	190,370				
			77443 - SW Whakaraupo/Lyttelton Revegetation and Sediment Control	200	202		402	200	202		402				
			79170 - SW Quarry View Drainage Reserve Access & Landscaping	60	317	172	550	60	317	172	550				
			79679 - SW Surface Flooding Reduction Project Implementation	200			200	200			200				
			80064 - Programme - Urban Stormwater Detention and Treatment Retrofit Facilities	5	470	21,160	21,636	5	470	21,160	21,636				
			81459 - SW Sparks Road Waterway Improvement	93	1,007		1,100	93	1,007		1,100				
			81586 - SW Rushmore Stormwater Facility	60	113	3,313	3,486	60	113	3,313	3,486				
			81681 - SW Exeter Street Lyttelton Inlet Improvements	35			35	35			35				
			81849 - Governors Bay tree renewal	150			150	150			150				
			Meet Additional Demand												
			2415 - Programme - SW Management Plan on Pūharakekenui - Styx Waterway Detention & Treatment Facilities			21,349	21,349			21,349	21,349				
			2679 - SW Prestons & Clare Park	595			595	595			595				
			329 - SW New Technical Equipment	41	42	324	408	41	42	324	408				
			38088 - SW Gardiners Stormwater Facility	400			400	400			400				
			38091 - SW Otukaikino Stormwater Facility	472	2,518	11,348	14,338	472	2,518	11,348	14,338				
			41999 - Programme - SW Outer Christchurch Ōtukaikino Waterways Detention & Treatment Facilities			11,059	11,059			11,059	11,059				

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			44417 - SW Guthries Thompson Basins	40	413	3,007	3,460	40	413	3,007	3,460				
			44421 - SW Kainga Basins			15,084	15,084			15,084	15,084				
			44577 - SW Highsted Styx Mill Reserve Wetland	3,494	1,538	2,316	7,348	494	4,538	2,316	7,348	-3,000	3,000		
			44581 - SW Highfield Prestons Road Basins	340	1,393	2,852	4,585	340	1,393	2,852	4,585				
			44585 - SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stream	6,334	4,211	5,251	15,796	6,334	4,211	5,251	15,796				
			56116 - SW Snellings Drain Enhancement at Prestons South (IPA)	2			2	2			2				
			56179 - SW Waterways & Wetlands Land Purchases Rolling Package	104	161	630	894	104	161	630	894				
			56343 - SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	1,184	1,244	706	3,134	1,184	1,244	706	3,134				
			68176 - SW 204 & 232 Styx Mill Road Esplanade Restoration	68			68	68			68				
			68449 - SW Highsted Cavendish Infrastructure Provision Agreement	542	120		662	542	120		662				
			70536 - SW Englefield Wetland Cost Share	594	0	0	594	594	0	0	594				
			74803 - SW Three Waters environmental monitoring equipment	207	214	1,692	2,113	207	214	1,692	2,113				
			Replace Existing Assets												
			324 - Programme - SW Reticulation Renewals			21,592	21,592			21,592	21,592				
			327 - SW Technical Equipment Renewal		42	324	408		41	42	324				
			33828 - SW Timber Lining Renewal - Marshland Road Canal Reserve Drain	1,906			1,906	1,506	400		1,906	-400	400		
			37305 - SW Lyttelton Reticulation Renewals (Brick Barrel)	646			646	646			646				
			481 - Programme - SW Waterway Structure Renewals			3,183	3,183			3,183	3,183				
			48551 - SW Manchester Street Drain Reticulation Renewal (Brick Barrels) (Purchas Street to Bealey Ave)	501			501	501			501				
			49093 - SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall)	20			20	20			20				
			49282 - SW Wilkins Drain Concrete Lining Renewal (Holmwood Road) (80m)	207			207	207			207				
			49716 - SW Mairehau Drain Timber Lining Renewal (Westminister to Crosby)	244			244	244			244				
			50348 - SW Reactive Drainage Asset Renewals	295	568	10,008	10,871	295	568	10,008	10,871				
			50366 - SW Mains Renewals Affiliated With Roading Works	149		1,864	2,014	149		1,864	2,014				
			56034 - SW Spencerville Road Pipeline Realignment & General Repairs	117			117	117			117				
			60183 - SW Hempleman Drive Asset Improvements (Akaroa)	239			239	239			239				
			60209 - SW Stevensons Steep Network Renewals (Lyttelton)	442			442	442			442				
			60215 - SW Jacksons Creek Lower Water Course Renewals	1,146	1,022		2,168	1,146	1,022		2,168				
			60217 - SW Dudley Creek Timber Lining Renewals (Ranger Street)	480			480	480			480				
			60231 - SW No 2 Drain Rural Renewal	303	1,923	1,847	4,073	303	1,923	1,847	4,073				
			60291 - Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement	157			157	157			157				
			60336 - SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road)	390			390	390			390				
			60337 - SW Jardines Drain Renewal (Nuttall to Ōpāwaho Heathcote River)	1,904			1,904	1,904			1,904				

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			60338 - SW Faults Drain Lining Renewal (Hills to Walters, Marshland)	427			427	427			427				
			60339 - SW Addington Brook to Hagley Park South Timber Lining Renewal	2,455	754		3,209	1,455	754	1,000	3,209	-1,000		1,000	
			60342 - SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins)	502			502	502			502				
			61929 - SW - Hays Bay Drain No 2 Renewal, Black Rock	47			47	47			47				
			62246 - SW - Kaputone Creek, 26 Springwater Avenue Bank Renewal Works	9			9	9			9				
			65143 - SW Riccarton Main Drain Timber Renewals (Riccarton To Wharenui Road)	447	168		615	447	168		615				
			65144 - SW Popes Drain Lining Renewal (Centaurus Road)	212			212	212			212				
			65145 - SW Jacksons Creek (Upper) Lining Renewals	844	640	603	2,086	844	640	603	2,086				
			65146 - SW St Albans Creek (St Albans School) Lining Renewal	160			160	160			160				
			65147 - SW McSaveney's Road Drain Timber Lining Renewal	175			175	175			175				
			65150 - SW Wairarapa Stream Bank Renewal (Wairarapa Terrace)	15			15	15			15				
			65151 - SW Cross Stream Bank Renewal (Elmwood Park)	173			173	173			173				
			65152 - SW Feltham Basin Renewal (Akaroa)	2			2	2			2				
			65534 - SW Clarence Street Renewal	278			278	278			278				
			65536 - SW Pipeline Repairs and Patch Linings (City Wide)	11	53	400	464	11	53	400	464				
			65537 - SW Ferry Road Renewal (Brick Barrel)	534			534	534			534				
			66183 - SW Dudley Creek Waterway lining Renewal (Paparoa Street to PS219) Stage 2	84	2,272		2,356	84	2,272		2,356				
			66638 - SW Fish Passage Barrier Remediation	259	268	2,115	2,641	259	268	2,115	2,641				
			66880 - SW Nottingham Stream Renewal (548 Halswell Road)	119			119	119			119				
			71974 - SW Waikakariki Horseshoe Lake Outlet Renewal (New Brighton Road)	1,408	326		1,734	1,408	326		1,734				
			72036 - SW Camp Bay Road Culvert Renewals Purau	52			52	52			52				
			72578 - SW Tay Street Drain 19 Norah Street Renewal	68			68	68			68				
			72583 - SW Okeover Stream Timber Renewal (With University of Canterbury)	191	37	190	418	191	37	190	418				
			72584 - SW - Winters Road Drain Renewals (Winters Road)	767			767	767			767				
			72585 - SW - Waimari Stream Renewal (47A-49 Hamilton Avenue)	238	514		752	238	514		752				
			72586 - SW Popes Drain Renewal (278 Centaurus Road to 42 Vernon Terrace)	1,437	264		1,702	1,437	264		1,702				
			72587 - SW Ballintines Drain Renewal (Kevin Street to Sparks Road)	1,172	1,460	806	3,438	1,172	1,460	806	3,438				
			72588 - SW Truscotts Drain Renewal (Ferryroad)	841	2,646	3,105	6,591	841	2,646	3,105	6,591				
			72589 - SW Linwood Canal Bank Renewals	700			700	700			700				
			72599 - SW Duvauchelle Waterway Renewals	1,912	208	62	2,182	1,912	208	62	2,182				
			74785 - SW Larch Pump Station EICA Renewals (PS0226)	103	116		219	103	116		219				
			74787 - SW Edmonds & Woolston Park Electrical Renewals (PS0237 PS0238)	10	115	130	256	10	115	130	256				
			74867 - SW Reactive Stormwater Pumping Renewals (Maintenance Contract)	52	54	423	528	52	54	423	528				

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			74868 - SW Reactive Stormwater Reticulation Renewals (Maintenance Contract)	52	54	423	528	52	54	423	528				
			74869 - SW Reactive Stormwater Drainage Renewals (Maintenance Contract)	52	54	423	528	52	54	423	528				
			75899 - SW Reactive Stormwater Pumping Renewals (Ops)	52	54	423	528	52	54	423	528				
			75969 - SW Patchetts Drain Renewal (Landsdowne Terrace to Gunns Crescent)	1,726	53		1,779	1,726	53		1,779				
			77013 - SW Stilwells Drain Renewal (Hoon Hay)	50			50	50			50				
			77915 - SW Johns Drain Renewal (864-866 Main North Road)	134	1		135	134	1		135				
			78860 - SW - Little Akaloa Stream Bank Renewals (525 Little Akaloa Road)	285			285	285			285				
			80259 - SW Corsair Bay Pipe Construction	30	1,000	4,024	5,054	30	1,000	4,024	5,054				
			80366 - SW - Horners & Curletts Drain Emergency Timber Lining Renewals	250			250	250			250				
			80409 - SW - Kirk/Trents Road Pipeline Renewal (Templeton)	351			351	351			351				
			80831 - SW Horners Drain Timber Lining Renewal (Hawkins Road)	1,034	1,451	6,584	9,069	1,034	1,451	6,584	9,069				
			81002 - SW - Cave Rock Outfall Renewal (Sumner)	624	100		724	624	100		724				
			81286 - SW Musket Basin Renewal (Broomfield)	72	16		88	72	16		88				
			81539 - SW - Symes Rd Drain Renewal (Garrick Park)	65	830	996	1,891	65	830	996	1,891				
			81889 - SW - Grate Renewals (City Wide)	106	19		126	106	19		126				
			82131 - SW Madras Brick Barrel Pits Reactive Renewal	150	375	365	890	150	375	365	890				
			984 - Programme - SW Waterway Lining and Open Waterway Renewals			44,423	44,423			44,423	44,423				
			Stormwater Drainage Total	59,301	70,450	608,850	738,602	54,901	73,850	609,850	738,602	-4,400	3,400	1,000	
			Stormwater Drainage Total	59,301	70,450	608,850	738,602	54,901	73,850	609,850	738,602	-4,400	3,400	1,000	
			Strategic Planning and Policy												
			Strategic Planning & Resource Consents												
			Improve the Level of Service												
			77079 - Enliven Places	385	336	2,534	3,255	385	336	2,534	3,255				
			80201 - Welles Street Improvements (Enliven Spaces)	45			45	45			45				
			Replace Existing Assets												
			65444 - Delivery Package - Surplus Property Development	158	162	1,275	1,596	158	162	1,275	1,596				
			Strategic Planning & Resource Consents Total	588	499	3,809	4,896	588	499	3,809	4,896				
			Strategic Planning and Policy Total	588	499	3,809	4,896	588	499	3,809	4,896				

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Transport															
	Transport Access														
		Improve the Level of Service													
		1341 - Major Cycleway - Nor'West Arc Route - Annex, Birmingham & Wrights Corridor Improvement		1,861	1,070		2,931	50	50	2,831	2,931	-1,811	-1,020	2,831	
		17088 - Christchurch Northern Corridor Downstream Effects Delivery Package		1,340	1,070	7,417	9,828	1,340	1,070	7,417	9,828				
		18343 - Central City Projects - High Street (Tuam to St Asaph)		280			280	280			280				
		18396 - Te Kaha Surrounding Streets		4,779	119		4,898	4,779	119		4,898				
		2034 - Burwood & Mairehau Intersection Improvement			109	2,676	2,785		109	2,676	2,785				
		232 - Northern Arterial Extension including Cranford Street Upgrade		284			284	284			284				
		26622 - Selwyn Street Masterplan (S1)				868	868	200	668	0	868	200	668	-868	
		2735 - The Cathedral Square & Surrounds		385	464	463	1,312	385	464	463	1,312				
		288 - Programme - New Retaining Walls				22,929	22,929			22,929	22,929				
		37454 - Delivery Package - New Retaining Walls (Up To FY27)		259	2,401	1,170	3,831	259	2,401	1,170	3,831				
		37858 - Ferry Road & Estuary Edge Intersection Improvements (FM3) (Coastal Pathway)		172			172	172			172				
		41686 - Moorhouse & Stewart Intersection Improvements		300			300	300			300				
		41973 - Programme - Northern Corridor Improvements		358	554	943	1,855	358	554	943	1,855				
		42027 - Wigram & Hayton Intersection Improvement		1,000	1,000		2,000	1,000	1,000		2,000				
		45165 - New North-South Corridor Oram Ave (A3)		3,605	48	11,316	14,969	305	48	14,616	14,969	-3,300		3,300	
		60099 - Amyes, Awatea & Springs Intersection Improvements		102			102	102			102				
		60115 - Radcliffe Road Corridor Improvement			3,161		3,161		3,161		3,161				
		60240 - Cathedral Square & Colombo (Gloucester - Armagh) New Court Theatre Side		341		0	341	341		0	341				
		60272 - Cathedral Square Improvements - Northern Side				7,377	7,377			7,377	7,377				
		60273 - Cathedral Square Improvements - Worcester Boulevard East & West				268	268			268	268				
		60281 - Commercial Improvements (Brougham & Moorhouse Area)			215		215		215		215				
		60387 - Diamond Harbour Village Improvements		36	114	474	624	36	114	474	624				
		60421 - Pound & Ryans Road Corridor Improvements		833	1,291	6,090	8,214	833	1,291	6,090	8,214				
		61020 - Linwood Woolston CRAF - Area Project Planning & Funding		1,990	288		2,278	1,990	288		2,278				
		61030 - New Brighton CRAF - Area Project Planning & Funding		1,702			1,702	1,702			1,702				
		61031 - Riccarton CRAF - Area Project Planning & Funding			781		781		781		781				
		61037 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Area Project Planning & Funding		772			772	772			772				
		63360 - Brighton Mall Upgrade (A4)		1,335	1,787	535	3,657	1,335	1,787	535	3,657				
		65923 - School Safety				295	295			295	295				
		66406 - Glandovey Road West and Idris Road - Active Transport Improvements		243			243	243			243				
		68430 - Ferry Road Active Transport Improvements		364	180		544	364	180		544				

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			71637 - Linwood Woolston CRAF - Linwood Avenue School Slip Lane Upgrade	14	6		20	14	6		20				
			71638 - Linwood Woolston CRAF - Smith Street Cycle & Pedestrian Improvements	62			62	62			62				
			71867 - Main South Road Footpath	110			110	110			110				
			73160 - Marshland Road at McSaveney's Rd. - Replacement of timber drain (Not Proceeding)	140			140	140			140				
			74709 - Delivery Package - FY23 Weather Event Remediation Transport	438	778		1,216	438	778		1,216				
			76236 - Programme - Cathedral Square		573	19,009	19,582		573	19,009	19,582				
			76238 - Programme - Network Improvements		555		555		555		555				
			77989 - Linwood Woolston CRAF - Rhona Street Pedestrian Improvements	55			55	55			55				
			79723 - Programme - Amyes, Awatea & Springs Intersection Improvements	1,314			1,314	1,314			1,314				
			79979 - Northern Corridor - Realignment Of Bend 1 - FH/KB Quarry Entrance Road - McLeans Islands Road	100			100	100			100				
			79980 - Northern Corridor - Intersection Upgrade - Hills/Prestons/Hawkins	82			82	82			82				
			80211 - New Retaining Walls (Crown Resilience Programme) - Balmoral Lane (RW3571)	561	134		694	561	134		694				
			80212 - New Retaining Walls (Crown Resilience Programme) - Jetty Road (RW3578)	40	797		837	40	797		837				
			80213 - New Retaining Walls (Crown Resilience Programme) - Jacksons Road (RW3737)	169			169	169			169				
			80214 - New Retaining Walls (Crown Resilience Programme) - Onawe Flat Road (RW3580, RW3581, RW3582, RW3583)	661	455		1,116	661	455		1,116				
			80215 - New Retaining Walls (Crown Resilience Programme) - Keebles Lane (RW3574)	301	78		379	301	78		379				
			80216 - New Retaining Walls (Crown Resilience Programme) - Simeon Quay (RW3573)	80	481		561	80	481		561				
			80218 - New Retaining Walls (Crown Resilience Programme) - Cornwall Road (RW3576)	80	110		190	80	110		190				
			80219 - New Retaining Walls (Crown Resilience Programme) - Tuawera Terrace (RW3752)	70	176		246	70	176		246				
			80220 - New Retaining Walls (Crown Resilience Programme) - Park Terrace (RW3575)	70	282		352	70	282		352				
			80221 - New Retaining Walls (Crown Resilience Programme) - Jacksons Road Ramp (RW3610)	70	493		563	70	493		563				
			80222 - New Retaining Walls (Crown Resilience Programme) - Holmes Bay Road (RW3774)	70	334		404	70	334		404				
			80223 - New Retaining Walls (Crown Resilience Programme) - Bayview Crescent RW3572	150			150	150			150				
			924 - Halswell Junction Road Extension	1,642			1,642	1,642			1,642				

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			Meet Additional Demand												
			1344 - Milns, Sparks & Sutherlands Intersection Improvement	100	283	358	741	100	283	358	741				
			165 - Transport Infrastructure for Subdivisions	207	214	1,692	2,113	207	214	1,692	2,113				
			17052 - Sparks Road Improvements	390			390	390			390				
			42010 - Mairehau Road Corridor Improvement (Burwood to Marshland)	2,217			2,217	0	2,217		2,217	-2,217	2,217		
			42013 - Cranford Street/Grassmere Street Intersection Upgrade	260	220	3,160	3,640	260	220	3,160	3,640				
			60090 - Programme - Subdivisions Infrastructure			13,219	13,219			13,219	13,219				
			66637 - Radcliffe Road Railway Crossing		304	5,095	5,398		304	5,095	5,398				
			71536 - Brougham Street - Complementary Projects		338		338		338		338				
			71868 - Halswell Road / Dunbars Road Signals Component		226		226		226		226				
			71869 - Hendersons Road and Monsaraz Boulevard Intersection Upgrade		101	402	503		101	402	503				
			73852 - East Papanui Outline Development Plan (ODP) Upsize Carriageway Widening (Grassmere)	3,398	2,529	244	6,171		1,529	4,642	6,171	-3,398	-1,000	4,398	
			78068 - Subdivisions - Kennedys Bush Road		308	9	316		308	9	316				
			78069 - Subdivisions - Sabys Road		164	318	482		164	318	482				
			78070 - Subdivisions - Penruddock - Cashmere Roundabout				762				762				
			78072 - Subdivisions - New Road At Cavendish - Sturrocks Roundabout			359	359			359	359				
			81665 - Transport Network Improvement - Central City	2,000			2,000	2,000			2,000				
			Replace Existing Assets												
			1022 - Central City Parking Building Replacement	354			354	354			354				
			163 - Carriageway Reseals - Asphalt	6,210	4,773	3,193	14,175	6,210	4,773	3,193	14,175				
			164 - Delivery Package - Footpath Renewals	3,877	4,666	10,360	18,903	3,877	4,666	10,360	18,903				
			181 - Carriageway Reseals - Chipseal	15,015	25,074	25,769	65,858	15,015	25,074	25,769	65,858				
			185 - Road Pavement Renewals	4,047	4,495	3,251	11,793	4,047	4,495	3,251	11,793				
			205 - Programme - Street Renewals	328		22,277	22,605	328		22,277	22,605				
			240 - Delivery Package - Road Metalling Renewals	1,128	1,270	1,395	3,794	1,128	1,270	1,395	3,794				
			27273 - Pages Road Bridge Renewal (OARC)	1,735	7,327	54,841	63,902	1,735	7,327	54,841	63,902				
			275 - Tram Base & Tram Overhead Renewals	110	57		167	110	57		167				
			35145 - Delivery Package - Parking Renewals On Street	438	239		677	438	239		677				
			37102 - Delivery Package - Bridge Renewals	1,321	713	1,096	3,130	1,321	713	1,096	3,130				
			37117 - Delivery Package - Retaining Walls Renewals	1,286	1,152	1,106	3,545	1,286	1,152	1,106	3,545				
			37221 - Delivery Package - Advanced Direction Signage Renewals	473	283	292	1,048	473	283	292	1,048				
			37443 - Delivery Package - Landscaping Renewals	1,101	1,028	1,274	3,403	1,101	1,012	1,226	3,339	-16	-48	-64	
			37444 - Delivery Package - Berms Renewals (Up to FY27)	119	128	139	386	119	128	139	386				
			37446 - Delivery Package - Road Lighting Reactive Renewals (Up To FY27)	311	326	344	981	311	326	344	981				
			37449 - Delivery Package - Road Lighting Safety		324	344	669		324	344	669				
			37742 - Rural Roads Drainage Renewals	456	483	2,245	3,184	456	483	2,245	3,184				
			37743 - Delivery Package - Street Tree Renewals	1,590	1,238	1,532	4,360	1,590	1,254	1,581	4,425	16	48	64	
			37873 - Programme - Parking Renewals Off Street			846	846			846	846				
			40414 - Bryndwr Road Street Renewal	3,215	1,250	995	5,459	3,215	1,250	995	5,459				

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			42407 - Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)			38,144	38,144			38,144	38,144				
			471 - Delivery Package - Parking Renewals Off Street	542	107		649	542	107		649				
			51514 - Delivery Package - Road Lighting Renewals	2,070	4,787	4,641	11,498	2,070	4,787	4,641	11,498				
			54387 - Delivery Package - Kerb & Channel Renewals - Minor Works	1,035	1,699	2,249	4,982	1,035	1,699	2,249	4,982				
			59738 - Programme - Capital Regeneration Acceleration Fund (CRAF)	1,602			1,602	1,602			1,602	-1,602	1,602		
			59940 - Programme - Kerb & Channel Renewals - Minor Works			6,212	6,212			6,212	6,212				
			62900 - Kerb Renewal - Package 1 - Kissell St (Templeton)	61			61	61			61				
			68389 - Condell Ave Street Renewals	400	500	2,000	2,900	400	500	2,000	2,900				
			69323 - Whaka Terrace Retaining Wall Renewal	1,643			1,643	1,643			1,643				
			70742 - Innes Road - Street Renewal (Mersey to Philpotts)	400	800		1,200	400	800		1,200				
			71295 - Aorangi Road Kerb Renewals	545			545	545			545				
			71497 - Richmond CRAF - Slater Street renewal	1,486	270		1,756	1,486	270		1,756				
			72239 - Linwood Woolston CRAF - Butterfield and Worcester Street Renewal	86			86	86			86				
			72242 - New Brighton CRAF - Marine Parade (Hawke to Bowhill) Street Renewal	2,048	1,402		3,450	2,048	1,402		3,450				
			73572 - Riccarton CRAF - Bradshaw Terrace Street Renewal	273			273	273			273				
			73573 - Riccarton CRAF - Brockworth Place Street Renewal (Deans Avenue to #23)	1,165	435		1,600	1,165	435		1,600				
			73679 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Sefton Place street renewal	1,124			1,124	1,124			1,124				
			76050 - Programme - Signals, Signs & Lights Renewals			79,959	79,959			79,959	79,959				
			76051 - Programme - Transport Landscape Renewals			24,254	24,254			24,254	24,254				
			76052 - Programme - Transport Structures			16,639	16,639			16,639	16,639				
			76053 - Programme - Carriageways Renewals			401,373	401,373			401,373	401,373				
			76054 - Programme - Footpaths & Cycleways Renewals			34,870	34,870			34,870	34,870				
			76560 - Programme - Transport Slope Management	840	535	7,337	8,712	840	535	7,337	8,712				
			80132 - Wyon Street And Hulbert Street - Street Renewals	450	3,843		4,293	450	3,843		4,293				
			80178 - Amyes Road - Street Renewal (Shands Rd to Springs Rd)	500	1,720	7,945	10,165	500	1,720	7,945	10,165				
			80185 - Simeon Street - Street Renewal (Coronation St to Diamond Ave)	250	688		938	250	688		938				
			80395 - Cooke Street - Street Renewal (Selwyn St to Woodard Tce)	200	788		989	200	788		989				
			80396 - Cambridge Terrace - Street Renewal (Peterborough to Cul De Sac)	484			484	484			484				
			80397 - Bristol Street - Street Renewal (Gordon Ave to St. Albans Street)	200	202	642	1,045	200	202	642	1,045				
			80398 - Shelly Street - Street Renewal (Beaumont Street to End)	453			453	453			453				
			80399 - Warner Place - Street Renewal (Mauger Dr to Cul De Sac)	200	607		807	200	607		807				
			80400 - Iona Place - Street Renewal (Cheyenne St to Cul De Sac)	200	255		456	200	255		456				
			80401 - Finlay Place - Street Renewal (Mackenzie Ave to End)	100	318	77	495	100	318	77	495				
			80402 - Hartnell Place - Street Renewal (Rowcliffe Cres to End)	428			428	428			428				
			80403 - Tavendale Place - Street Renewal (Mays Road to Cul De Sac)	502			502	502			502				
			80404 - Kea Street - Street Renewal (Centennial Ave to Cul De Sac)	347			347	347			347				
			80429 - Stourbridge Street - Street Renewal (Lyttleton St to Barrington St)	500	2,373	849	3,722	500	2,373	849	3,722				

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			80430 - Burrows Place - Street Renewal (Raxworthy St to Cul de sac)	359			359	359			359				
			81433 - Street Asset Renewal – Supporting Te Kaha Surrounding Streets	628			628	628			628				
			81757 - Street Asset Renewal – Supporting Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	198			198	198			198				
			81764 - Street Asset Renewal – Supporting Major Cycleway - Nor'West Arc Route (Sec 3) University to Harewood	1,320	2,371		3,692	1,320	2,371		3,692				
			81843 - Street Asset Renewal – Supporting Harewood/Gardiners/Breens Intersection Traffic Signals					100	700	500	1,300	100	700	500	1,300
			82177 - Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA Funded) - New	719			719	719			719				
			82184 - Sumner Road Risk Mitigation (Zone 3A) (HI CSA Funded) - New	344			344	344			344				
			833 - Programme - Parking Renewals On Street			1,126	1,126			1,126	1,126				
			Transport Access Total	104,013	103,115	867,065	1,074,193	91,984	106,282	877,226	1,075,493	-12,028	3,168	10,161	1,300
			Transport Environment												
			Improve the Level of Service												
			17058 - Cycle Connections - Northern Line			3,355	3,355			3,355	3,355				
			17060 - Cycle Connections - Uni-Cycle			861	861			861	861				
			1986 - Programme - Major Cycleway - Northern Line Cycleway	0	1,997		1,997	0	1,997		1,997				
			1993 - Programme - Major Cycleway - Nor'West Arc		1,858		1,858		1,858		1,858				
			23098 - Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock & Restell Street	439		18,880	19,319	30	30	16,496	16,556	-409	30	-2,384	-2,763
			23101 - Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	3,623	3,746	7,863	15,231	3,623	3,746	7,863	15,231				
			23103 - Major Cycleway - Nor'West Arc Route (Section 2) Annex & Wigram Road to University	200			200	200			200				
			26601 - Major Cycleway - Ōtākaro Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)	200	607	7,091	7,898	200	607	7,091	7,898				
			26602 - Major Cycleway - Ōtākaro Avon Route (Section 2) Swanns Road Bridge to Anzac Drive Bridge (OARC)			12,177	12,177			12,177	12,177				
			26603 - Major Cycleway - Ōtākaro Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC)			12,323	12,323			12,323	12,323				
			26604 - Major Cycleway - Ōpāwaho River Route (Section 1) Princess Margaret Hospital to Corson Avenue	500	385	11,034	11,920	500	385	11,034	11,920				
			26605 - Major Cycleway - Ōpāwaho River Route (Section 3) Waltham to Ferrymead Bridge		106	33,842	33,948		106	33,842	33,948				
			26606 - Major Cycleway - Ōpāwaho River Route (Section 2) Corson to Waltham		217	5,902	6,119		217	5,902	6,119				
			26607 - Major Cycleway - Southern Lights Route (Section 1) Strickland to Tennyson	135	304	3,437	3,876	135	304	3,437	3,876				
			26608 - Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	5,516	5,162	5,800	16,478	2,189	3,723	10,566	16,478	-3,327	-1,438	4,766	

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			26611 - Major Cycleway - Wheels To Wings Route (Section 1) Linking Nor'West Arc And Northern Line MCRs	1,250			1,250	1,250			1,250				
			26612 - Major Cycleway - Wheels to Wings route (Section 2) Matsons to Harewood/Gardiners/Breens			12,710	12,710			12,710	12,710				
			26613 - Major Cycleway - Wheels To Wings Route (Section 3) Harewood/Gardiners/Breens To Johns Road Underpass			9,696	9,696			9,696	9,696				
			41845 - Cycle Connections - Quarryman's Trail			453	453			453	453				
			44700 - Local Cycle Network - Eastern Outer Orbital	487			487	487			487				
			44704 - Local Cycle Network - Opawa & St Martins			417	417			417	417				
			44715 - Local Cycle Network - Ferryroad			398	398			398	398				
			47031 - Major Cycleway - South Express Route (Section 2) Craven to Buchanans	500	149		649	500	149		649				
			50465 - Delivery Package - Public Transport Stops, Shelters & Seatings Installation (Up To FY27)	1,107	829	860	2,796	1,107	829	860	2,796				
			52228 - Cycle Facilities & Connection Improvements	175			175	175			175				
			59181 - Central City Projects - Antigua Street Cycle Network (Tuam-Moorhouse)	1,647			1,647	1,297	350		1,647	-350	350		
			60297 - Bus Interchange Upgrades			1,246	1,246			1,246	1,246				
			60400 - Programme - Street Asset Renewals to Support Capital Projects		1,968	48,137	50,105		1,968	48,137	50,105				
			64671 - Major Cycleway - Northern Line Route (Section 1) Railway Crossings	1,966	4,000	4,537	10,503	1,966	4,000	7,300	13,266			2,763	2,763
			65626 - Major Cycleway - Little River Link Route Rail Crossing	205	856		1,061	0		1,061	1,061	-205	-856	1,061	
			65814 - Programme - Public Transport Network Improvements Programme (CRAF)	1,469			1,469	1,469			1,469				
			66289 - Public Transport CRAF - Advance Bus Detection	339			339	339			339				
			66294 - Public Transport CRAF - Bus Priority, Lincoln Road (Whiteleigh Avenue to Wrights Road)	172	1,247		1,420	172	1,247		1,420				
			72755 - Transport Choices 2022 - Te Aratai College Cycle Connection	2,502	1,012		3,514	2,502	1,012		3,514				
			72758 - Richmond Neighbourhood Greenway (Started Under Transport Choices - 2022)	600	300		900	600	300		900				
			72760 - Transport Choices 2022 - Little River Link Cycle Connections (incl Simeon Street)	751	759		1,510	670	0	840	1,510	-81	-759	840	
			73854 - Programme - PT Futures			74,985	74,985			74,985	74,985				
			75070 - Memorial Avenue Cycle Lanes			10,413	10,413			10,413	10,413				
			75071 - Programme - Northeast Cycle Route			26,484	26,484			26,484	26,484				
			75363 - Programme - Mass Rapid Transit			5,021	5,021			5,021	5,021				
			76344 - Major Cycleway - Heathcote Expressway Route - Scruttons Road Kiwirail Crossing	1,782	5,074		6,856	500	3,000	3,356	6,856	-1,282	-2,074	3,356	
			78849 - PT Futures - Shelter Installations - Advertising	1,446	405		1,851	1,446	405		1,851				
			78850 - PT Futures - Shelter Installations - Non Advertising - CERF Funded Shelters	551	658		1,208	551	658		1,208				

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			78851 - PT Futures - Bus Priority - Intersection Upgrades - SCATS Bus Priority	861	617		1,478	861	617		1,478				
			78854 - PT Futures - Bus Priority - Enforcement	200	202		403	200	202		403				
			78855 - PT Futures - Lichfield Street/Manchester And Tuam Street/Manchester Intersection Upgrade	209	211		421	209	211		421				
			78857 - Public Transport CRAF - Colombo Street Bus Priority	100			100	100			100				
			917 - Lincoln Road Passenger Transport Improvements (Curletts to Wrights)	244		8,401	8,645	244		8,401	8,645				
			Replace Existing Assets												
			19037 - Delivery Package - Intelligent Transport System Renewals	43			43	43			43				
			211 - Delivery Package - Off Road Cycleway Surfacing Renewals	383	150	330	863	383	150	330	863				
			71870 - Tram Power Supply Renewals	901	3,845	204	4,950	901	3,845	204	4,950				
			79211 - Delivery Package - Tram Powerline Pole Renewals	386	540	6,141	7,067	386	540	6,141	7,067				
			Transport Environment Total	30,889	37,202	333,000	401,091	25,236	32,454	343,401	401,091	-5,653	-4,748	10,401	0
			Transport Safety												
			Improve the Level of Service												
			21134 - Land Purchase for Mass Movement Remediation	200			200	200			200				
			245 - Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	582	584		1,166	582	584		1,166				
			41649 - Programme - Traffic Signs & Markings Installation			2,538	2,538			2,538	2,538				
			41650 - Programme - Minor Road Safety Improvements			7,154	7,154			7,154	7,154				
			41663 - Harewood Road Traffic Signals - Harewood/Gardiners/Breens Intersection And Harewood School	4,070	800	500	5,370	3,970	100		4,070	-100	-700	-500	-1,300
			50461 - Road Markings and Signs	311	321		632	311	321		632				
			50462 - Delivery Package - Minor Road Safety Improvements	3,228	1,290	2,296	6,815	3,228	1,290	2,296	6,815				
			60113 - Programme - Minor Safety Intervention			3,059	3,059			3,059	3,059				
			60274 - Programme - Safety Interventions (Brougham & Moorhouse Area)	112			112	112			112				
			65924 - Delivery Package - Minor Safety Interventions	648	639	2,866	4,153	648	639	2,866	4,153				
			65986 - Gardiners Road Shared Path - Wilkinsons to Styx Mill	390			390	390			390				
			67987 - Greers Langdons Traffic Lights	1,497			1,497	1,497			1,497				
			73567 - Riccarton CRAF - Pedestrian Improvements	538			538	538			538				
			73676 - Riccarton CRAF - Waimairi Road pedestrian improvements	639			639	639			639				
			73818 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Colombo St, Somerfield St, Selwyn St improvements	1,149			1,149	1,149			1,149				
			73836 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Barrington St, Milton St, Lyttelton St Improvements	70			70	70			70				
			75051 - Programme - New Footpaths			16,922	16,922			16,922	16,922				
			75054 - Programme - Speed Management Plan	2,002	1,518		3,520	2,002	1,518		3,520				
			80775 - Delivery Package - School Speed Zones	2,393			2,393	2,393			2,393				
			80776 - Speed Limit Changes FY25	120			120	120			120				

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			Meet Additional Demand												
			75064 - Halswell Road - Candys Road Intersection Improvements	1,000	0		1,000	1,000	0		1,000				
			81682 - Delivery Package – New Footpaths (FY25 - FY27)	1,360	2,140		3,501	860	2,640		3,501	-500	500		
			Replace Existing Assets												
			18340 - Delivery Package - Railway Crossing Renewals	601	2,428		3,029	601	2,428		3,029				
			212 - Delivery Package - Coloured Surfacing Renewals	148	151	168	467	148	151	168	467				
			213 - Delivery Package - Signs Renewals (Up To FY27)	335	585	631	1,552	335	585	631	1,552				
			37293 - Delivery Package - Traffic Signals Renewals	6,545	5,672	6,625	18,841	3,545	5,672	9,625	18,841	-3,000		3,000	
			37450 - Delivery Package - Guardrail Renewals	108	381	219	708	108	381	219	708				
			55894 - Evans Pass Road & Reserve Terrace Remedial Works	2,002		2,758	4,760	0	2,002	2,758	4,760	-2,002	2,002		
			67946 - Delivery Package - Traffic Signal Cabling Renewal (FY22 - FY27)	2,800	1,070		3,870	2,800	1,070		3,870				
			76057 - Programme - Transport Ancillary Renewals			6,059	6,059			6,059	6,059				
			Transport Safety Total	32,845	17,582	51,796	102,223	27,243	19,384	54,296	100,923	-5,602	1,802	2,500	-1,300
			Transport Total	167,747	157,899	1,251,861	1,577,506	144,463	158,120	1,274,923	1,577,506	-23,284	222	23,062	0
			Wastewater												
			WW Collection, Treatment & Disposal												
			Improve the Level of Service												
			1376 - Programme - WW New Reticulation Odour Control		5	5,104	5,109		5	5,104	5,109				
			30172 - WW Riccarton Interceptor (Upper Riccarton)	5,056	4,408		9,464	5,056	4,408		9,464				
			42154 - WW Selwyn Pump Station (PS0152), Pressure Main and Sewer Upgrades	6,624	16,000	27,670	50,294	4,624	16,000	29,670	50,294	-2,000		2,000	
			42155 - Programme - WW Overflow Reduction	21	6	609	636	21	6	609	636				
			42603 - WW Vacuum System Monitoring Equipment	100			100	100			100				
			43335 - Programme - Wastewater Reticulation Improvements			1,326	1,326			1,326	1,326				
			43946 - WW Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13)	883	168		1,051	883	168		1,051				
			43947 - WW Opawa Road (PS44) Catchment I&I Reduction	75	150	75	300	75	150	75	300				
			45289 - WW Bamford St Odour Treatment	89			89	89			89				
			47124 - CWTP Biogas Engine Upgrade (Generator 4)		6,059	365	6,425		6,059	365	6,425				
			47930 - WW Southshore Wastewater Odour Treatment	1,754	267		2,021	1,754	267		2,021				
			47951 - WW Deans Avenue to Old Blenheim Road Corridor Odour Treatment	390			390	390			390				
			48083 - WW St Asaph St Odour Treatment	74			74	74			74				
			48308 - WW Head to Wiggins Odour Treatment (Sumner)	224	212		435	224	212		435				
			57642 - WW Southern Relief Easement	95	113		208	95	113		208				
			58434 - WW Smart Overflow Reduction	36	75	150	261	36	75	150	261				
			596 - WW Akaroa Reclaimed Water Treatment & Reuse Scheme	7,754	19,901	77,850	105,506	1,203	8,407	95,896	105,506	-6,552	-11,494	18,046	

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			60260 - CWTP Biosolids Holding Tank	327		5,962	6,289	327		5,962	6,289				
			60303 - WW Low- Pressure Sewer Flow Monitoring	228	119		347	228	119		347				
			60305 - WW Pump Station Flow Meters at all Stations Stage 1	387			387	387			387				
			60312 - CWTP Wastewater Critical Electrical & Control Spares for Increased Resilience		101	438	540		101	438	540				
			60319 - CWTP Wastewater Trade Waste Reception Facility Improvements	24			24	24			24				
			60609 - WW Greenhouse Gas Emission Reduction Programme	104	161		264	104	161		264				
			65041 - WW Halswell, O'Halloran & Upgradient Catchment Odour Treatment (60,61,73,69)	36	400	100	536	36	400	100	536				
			65068 - WW Sparks, Awatea, Longhurst and Upgradient Catchment Pump Stations Odour Treatment (104, 123, 115)	35	60	1,123	1,217	35	60	1,123	1,217				
			67458 - WW SCADA Server Infrastructure Upgrades	245			245	245			245				
			67459 - Laboratory New Equipment	61	107	846	1,014	61	107	846	1,014				
			73440 - Programme - WW Treatment Model Renewal			121	121			121	121				
			73444 - CWTP Biosolids Dewatering Belt Press Upgrade	242	1,109	4,509	5,860	242	1,109	4,509	5,860				
			73993 - WW Beckenham PS (PS0153) and Pressure Main	517	2,616	1,322	4,455	517	2,616	1,322	4,455				
			74196 - WW Flow Meters at all Stations Stage 2	396	416		812	396	416		812				
			74197 - WW Pump Station Flow Meters Stage 3	10	657	683	1,350	10	657	683	1,350				
			74271 - WW McBratneys Odour Treatment (LS2573)	207			207	207			207				
			75620 - WW Lyttelton Harbour Wastewater Pumping and Controls	1,457			1,457	1,457			1,457				
			76588 - WW Odour Control Media Replacement and Improvements	5	482		487	5	482		487				
			77980 - WW Kevin Street Overflow Reduction (PS42/1)	68	431	3,111	3,609	68	431	3,111	3,609				
			77981 - WW PS21 Eastern WW Upgrade		250	1,758	2,008		250	1,758	2,008				
			80174 - WW CWTP Belt Press Polymer Upgrade	600			600	600			600				
			80175 - WW Wainui WWTP Relocation	100	100	2,000	2,200	100	100	2,000	2,200				
			80443 - WW Keyes Odour Control (PS0035)	500	350		850	500	350		850				
			80598 - WW Marshlands Odour Control (PS0040)	170	130		300	170	130		300				
			Meet Additional Demand												
			42193 - WW Halswell Pump Station (Stage 2) (PS60)	94			94	94			94				
			43216 - WW Tyrone Street Pump Station Capacity Renewal (Stage 2) (PS62)			4,672	4,672			4,672	4,672				
			45280 - WW Highfield Wastewater Servicing - Stage 2	984	791		1,775	984	791		1,775				
			60 - Programme - WW New Mains			4,524	4,524			4,524	4,524				
			61 - Programme - WW New Pump Stations for Growth			4,510	4,510			4,510	4,510				
			71996 - WW Grassmere Wet Weather Storage Facility	7,215	12,162	13,626	33,003	2,215	12,162	18,626	33,003	-5,000		5,000	
			76073 - WW Shirley Local Pressure Sewer System	517	434		951	517	434		951				
			94 - WW Subdivisions Additional Infrastructure	104	301	846	1,250	104	301	846	1,250				

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			Replace Existing Assets												
			17865 - WW Reactive Lateral Renewals	518	535	4,715	5,768	518	535	4,715	5,768				
			17875 - WW Cranford Street Pump Station Renewal (PS0058)	478			478	478			478				
			17876 - WW Locarno Street Pump Station Renewal (PS0020)			11,555	11,555			11,555	11,555				
			17881 - CWTP Treatment Plant Asset Reactive Renewals	291	642	5,076	6,010	291	642	5,076	6,010				
			2318 - CWTP WW Health and Safety Renewals	26	27	116	169	26	27	116	169				
			2343 - CWTP Roding Renewals	158			158	158			158				
			2375 - WW Pump Station Equipment Reactive Renewals (MEICA)	161	254	2,538	2,953	161	254	2,538	2,953				
			3116 - Programme - WW Pump & Storage Civil & Structures Renewals			707	707			707	707				
			35 - Programme - WW Reticulation Renewals		1,330	206,351	207,681		1,330	206,351	207,681				
			37 - Laboratory Renewals	25	113	841	979	25	113	841	979				
			37839 - Programme - WW Treatment Plant Instrumentation, Control & Automation Renewals (ICA)	52	161	3,458	3,670	52	161	3,458	3,670				
			37840 - Programme - WW Treatment Plant Health & Safety Renewals		48	381	429		48	381	429				
			37841 - Programme - WW Treatment Plant Civil Structures & Buildings	52	321	6,095	6,468	52	321	6,095	6,468				
			41393 - Programme - WW Treatment Plant Mechanical Renewals	818	1,662	7,883	10,363	818	1,662	7,883	10,363				
			41872 - Programme - WW Control Software Renewals (SCADA)	66	88	1,013	1,167	66	88	1,013	1,167				
			41876 - Programme - WW Pump & Storage Mechanical Renewals			2,585	2,585			2,585	2,585				
			41878 - Programme - WW Local Pressure Sewer Systems Reactive Renewals	155	161	1,742	2,058	155	161	1,742	2,058				
			41879 - Programme - WW Health & Safety Renewals	52	54	488	594	52	54	488	594				
			47123 - CWTP Biogas Storage Upgrade	400	2,678	8,789	11,867	400	2,678	8,789	11,867				
			48906 - WW Health & Safety Renewals	10	30	538	578	10	30	538	578				
			50873 - CWTP Wastewater Ponds Midge Control	311	314		625	311	314		625				
			56307 - WW Update Model Base Data	318	345	3,430	4,093	318	345	3,430	4,093				
			56684 - WW Reactive Mains Renewals & Capex Repairs	861	535	4,230	5,627	861	535	4,230	5,627				
			59076 - CWTP Wastewater Treatment Plant Building Three Renewal	471			471	471			471				
			60085 - Programme - WW Banks Peninsula Treatment Plant Civils & Buildings	155	214	2,002	2,371	155	214	2,002	2,371				
			60088 - Programme - WW Banks Peninsula Treatment Plant Mechanical Renewals	52	214	4,157	4,423	52	214	4,157	4,423				
			60173 - WW Pages Road Pump Station Pump Replacements (PS0001)	1,467	658	720	2,845	1,467	658	720	2,845				
			60174 - WW Airport Pump Station Pump Renewals (PS0015)	1,034			1,034	1,034			1,034				
			60175 - WW Pump Station 11 Randolph MEICA Renewals	300			300	300			300				
			60176 - WW Pump & Storage MEICA Renewals for FY2024	103	607		710	103	607		710				
			60177 - WW Harrison Street Pump Station Renewal (PS0006)	1,166			1,166	1,166			1,166				
			60178 - WW Stapletons Road Pump Station Renewal (PS0007)	137	702	737	1,576	137	702	737	1,576				
			60179 - WW Chelsea Street Pump Station Renewal (PS0009)	97	172	1,411	1,680	97	172	1,411	1,680				
			60180 - WW Smith Street Pump Station Renewal (PS0012)			350	350			350	350				
			60181 - WW Tilford Street Pump Station Renewal (PS0013)			2,163	2,163			2,163	2,163				
			60182 - WW Pump Station Upgrade (PS0021)			1,747	1,747			1,747	1,747				
			60186 - WW McCormacks Bay Road Pump Station Renewal (PS0057)	100	1,543		1,643	100	1,543		1,643				

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			60300 - Landfill Gas Control & Electrical Renewal	200			200	200			200				
			60308 - CWTP Wastewater Inlet Flow Monitoring at Pump Station 0015 Alport	25	54	268	347	25	54	268	347				
			60309 - CWTP Wastewater Clarifier Mechanical Renewals (Clarifier 4 only)	1,366			1,366	1,366			1,366				
			60310 - CWTP Wastewater Digester 1-4 Roof Renewal			8,175	8,175			8,175	8,175				
			60313 - CWTP Wastewater Secondary Contact Tanks Renewal Pipework			4,297	4,297			4,297	4,297				
			60316 - CWTP Wastewater Pump Station A & B Pump Renewal			3,505	3,505			3,505	3,505				
			60317 - CWTP Wastewater Odour Control Renewal & Enhancements		321	3,530	3,851		321	3,530	3,851				
			60321 - CWTP Wastewater Toe Drain Reprofilling			3,465	3,465			3,465	3,465				
			60322 - CWTP Wastewater Sludge Dryer 1 & 2 Renewal	2,540			2,540	1,040	1,000	500	2,540	-1,500	1,000	500	
			60323 - CWTP Wastewater Solids Contact Tanks Air Distribution Pipe Renewal	285	2,115		2,400	285	2,115		2,400				
			63 - Programme - WW Pump & Storage Instrumentation Control & Automation Renewals (ICA)	78	10	6,534	6,622	78	10	6,534	6,622				
			63741 - Dewatering Consent Renewal	90			90	90			90				
			65016 - WW Wainui Seaview Lane & Warnerville Equipment Renewals	46			46	46			46				
			65017 - WW Banks Peninsula Treatment Plant Reactive Renewals	41	43	338	423	41	43	338	423				
			65019 - CWTP Waste Water Equipment Renewals 2022 (EICA)	711			711	711			711				
			65020 - CWTP Waste Water Equipment Renewals 2023 (EICA)	986			986	986			986				
			65021 - CWTP Waste Water Equipment Renewals MLC-E HV, System Platform (EICA)	143			143	143			143				
			65107 - WW Banks Peninsula Pumping & Storage Reactive Renewals	104	107	846	1,057	104	107	846	1,057				
			65108 - WW Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA)	78			78	78			78				
			67806 - CWTP Activated Sludge Plant	20,000	50,000	71,000	141,000	20,000	50,000	71,000	141,000				
			69533 - WW Langdons Rd Mains Renewal	2,908	1,211		4,119	2,908	1,211		4,119				
			70633 - WW Fitzgerald Ave Brick Barrel Mains Renewal	2,500	7,000	10,913	20,413	2,500	7,000	10,913	20,413				
			70853 - WW Buchanans Road Mains Renewal	3,568	3,082		6,651	3,568	3,082		6,651				
			71128 - WW Brougham Street Mains Renewals (NZTA)	250	1,000	12,155	13,405	250	1,000	12,155	13,405				
			71129 - WW Lyttelton Package Mains Renewals	1,623	3,043	3,090	7,757	1,623	3,043	3,090	7,757				
			71281 - WW Meadows Street Mains Renewal	76			76	76			76				
			72038 - WW - Matsons Aorangi Pipe Renewal	1,116			1,116	1,116			1,116				
			73441 - WW Pressure Main Realignment - Pages Road (PM37)	2,414	1,078		3,492	2,414	1,078		3,492				
			74158 - CCWw Network Station EICA and Generator Upgrades	10	557	2,218	2,785	10	557	2,218	2,785				
			74207 - WW Network SCADA System Platform Software Upgrade	203	754	1,626	2,583	203	754	1,626	2,583				
			74214 - CWTP EICA Renewals 2025	553	623	1,239	2,415	553	623	1,239	2,415				
			74215 - CWTP MLC-G/L and EICA Renewals	21	625	2,407	3,052	21	625	2,407	3,052				
			74217 - WW BP Tikao Bay EICA Upgrade	261	277		538	261	277		538				
			74218 - WW Duvauchelle TP EICA Renewals	10	188	205	403	10	188	205	403				
			74221 - WW Banks Peninsula Starters & Instrumentation MEICA 2025	138	152		291	138	152		291				

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			74222 - BP Ww Network Station EICA Upgrades	10	137	153	300	10	137	153	300				
			74352 - WW Lincoln Road Mains Renewal	1,600	64		1,664	1,600	64		1,664				
			74584 - WW Anzac Drive Renewal	548			548	548			548				
			74865 - WW Reactive Wastewater Reticulation Renewals (Maintenance Contract)	673	696	6,346	7,714	673	696	6,346	7,714				
			74866 - WW Reactive Wastewater Pumping Renewals (Maintenance Contract)	52	54	423	528	52	54	423	528				
			74937 - CWTP Wastewater Pond transfer structure renewal	310	317	7,228	7,855	310	317	7,228	7,855				
			74938 - CWTP Wastewater Pump Station A & B Concrete channels renewals			1,259	1,259			1,259	1,259				
			74939 - CWTP Wastewater Thermophilic digesters overhaul.	2,068	2,116	812	4,996	1,068	2,116	1,812	4,996	-1,000		1,000	
			74940 - CWTP Wastewater Clarifiers structures overhaul			10,265	10,265			10,265	10,265				
			74941 - CWTP Wastewater Thermophilic and Mesophilic air blowers renewals			7,683	7,683			7,683	7,683				
			74942 - CWTP Wastewater Renewal of Thermophilic heat exchangers			4,980	4,980			4,980	4,980				
			74943 - CWTP Wastewater Gravity belt thickeners (GBT) renewals			2,414	2,414			2,414	2,414				
			74944 - CWTP Wastewater Grit bin renewal	52	161	3,782	3,994	52	161	3,782	3,994				
			74945 - CWTP Wastewater Primary Sedimentation Tank (PST)			1,345	1,345			1,345	1,345				
			74984 - CWTP Wastewater Ocean Outfall Pump Station (OOPS) preventive renewals			3,029	3,029			3,029	3,029				
			74993 - WW Banks Peninsula Replacement of Lyttleton Naval Point WW Pump Stations	776	106		881	776	106		881				
			75713 - WW Springs Road Pressure Main Renewal PM67	824			824	824			824				
			75891 - WW Reactive Wastewater Pumping Renewals (Ops)	104	107	1,269	1,480	104	107	1,269	1,480				
			75892 - WW Reactive Low Pressure Sewer System (LPSS) Renewal (Maintenance Contract)	10	11	85	106	10	11	85	106				
			75893 - WW Vacuum Reactive Renewal (Maintenance Contract)	104	107	1,269	1,480	104	107	1,269	1,480				
			75894 - WW Low Pressure Sewer System (LPSS) Reactive Renewal (Ops)	52	54	423	528	52	54	423	528				
			75895 - WW Vacuum Reactive Renewal (Ops)	52	54	423	528	52	54	423	528				
			75896 - WW Reactive Wastewater Reticulation Renewals (Ops)	52	54	423	528	52	54	423	528				
			76042 - WW Colombo St Ferry Rd Linwood Ave Waltham Rd Renewals	1,872	2,035		3,906	1,872	2,035		3,906				
			76206 - WW Hawthorne Lansbury Walnut Renewals	1,320	1,064		2,385	1,320	1,064		2,385				
			76593 - CWTP Combined Heat and Power Engine Renewal (CHP2, CHP3)		0		0		0		0				
			76770 - WW Wainui Peverel Matipo George Maxwell Renewals	1,820	1,109		2,929	1,820	1,109		2,929				
			77561 - WW Wairakei Collector Renewal	3,000	4,136	5,394	12,530	3,000	4,136	5,394	12,530				
			77864 - WW Kahu Straven Renewal	1,000	3,586	1,820	6,406	1,000	3,586	1,820	6,406				
			78966 - WW Diesel pipework replacement to remediate non-compliant installations	150	67		217	150	67		217				
			79444 - WW Halswell Road Reticulation Renewal (NZTA)	100			100	100			100				
			79873 - CWTP Wastewater Primary Sedimentation Tank (PST) - Stage 1	310	328	12	650	310	328	12	650				
			80774 - WW Flockton Street Reactive Renewal	3,410			3,410	3,410			3,410				

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			81683 - WW Burwood Mairehau Greenhaven Renewal	1,200	595		1,795	1,200	595		1,795				
			81691 - WW Northeast Relief ANZAC Renewal	2,000	10,000	11,995	23,995	2,000	10,000	11,995	23,995				
			82045 - WW Stillwater QE2 PM56 Renewal	400	265		665	400	265		665				
			899 - CWTP Step Screen Renewal	76			76	76			76				
			WW Collection, Treatment & Disposal Total	113,927	181,405	657,762	953,094	97,876	170,911	684,308	953,094	-16,052	-10,494	26,546	
			Wastewater Total	113,927	181,405	657,762	953,094	97,876	170,911	684,308	953,094	-16,052	-10,494	26,546	
	Water Supply														
	Water Supply														
		Improve the Level of Service													
		2201 - Programme - WS City Water Supply Rezoning & Demand Management				654	654			654	654				
		37846 - Programme - WS Security Long Term Budget				129	129			129	129				
		43873 - Programme - WS Backflow Prevention		52	54	232	337	52	54	232	337				
		45202 - WS Wrights Road Suction Tank & Pump Station Building (PS1080)		2,029	3,842	308	6,179	-971	3,722	3,308	6,059	-3,000	-120	3,000	-120
		52902 - WS Okains Bay New Water Supply		890	3,870	2,188	6,948	890	3,870	2,188	6,948				
		56783 - WS Smart Water Network		518	535	2,351	3,404	518	535	2,351	3,404				
		57808 - WS Duvauchelle Membrane Filtration		2,973			2,973	173	800	2,000	2,973	-2,800	800	2,000	
		58175 - WS Backflow Prevention for Water Safety Plan		74	321	2,285	2,680	74	321	2,285	2,680				
		59941 - WS Banks Peninsula Communal Fire Water Storage Tanks		57	176	119	352	57	176	119	352				
		60163 - WS Scarborough 1 Pump Station Relocation out of Rock Fall Zone (PS1060)		103	1,178	2,063	3,345	103	1,178	2,063	3,345				
		60258 - Programme - Water Supply Safety Improvements				467	467			467	467				
		60328 - Programme - WS Pumping & Storage Water Security Improvements				363	363			363	363				
		60329 - Programme - WS Reservoir & Suction Tank Water Security Renewals		52	428	3,200	3,680	52	428	3,200	3,680				
		60330 - WS Little River, Exeter, Silverbirch Reservoir Security Renewals.		116			116	116			116				
		67850 - WS Drinking Water Sample Points Distribution Network		258			258	258			258				
		68390 - WS - Main Pumps UV Reactor System Rehabilitation and Retic Pumps Renewal (PS1024)		2,090	240		2,330	690	1,640		2,330	-1,400	1,400		
		69983 - WS Dedicated Water Take/Filling Sites		671			671	671			671				
		69993 - WS Water Supply Safety Improvements for Banks Peninsula		1,574	400		1,974	1,574	400		1,974				
		71598 - Programme - WS New Chlorination Equipment & Controls (D3 compliance)		70	24	46,075	46,169	70	24	46,075	46,169				
		72854 - WS Smart Customer Water Meter Rollout		923	1,070	14,656	16,649	923	1,070	14,656	16,649				
		73447 - WS L'Aube Hill Membrane Backwash Recycle			535		535		535		535				
		73967 - WS Rezoning Stage 1 Implementation				6,636	6,636			6,636	6,636				
		74223 - WS Wellhead Security Cage Upgrade		25			25	25			25				
		74451 - WS Flow Meters at Booster Pump Stations and Reservoirs Stage 1		316	334		650	316	334		650				

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			74452 - WS Booster Pump Station and Reservoir Flow Meters Stage 2	10	594	625	1,229	10	594	625	1,229				
			74992 - WS - Diesel Tank Telemetry	207	138		344	207	138		344				
			74994 - WS - Installation of Telemetry and Unmonitored Sites	310	212		522	310	212		522				
			76081 - WS Tanner PS1095 Treatment Equipment & Controls	2,142			2,142	1,192	950		2,142	-950	950		
			76389 - WS Parklands Rezoning	180	370	362	913	180	370	362	913				
			77881 - WS Continuous Water Quality Monitoring	2,068	2,187	3,161	7,416	2,068	2,187	3,161	7,416				
			865 - Programme - WS Security	10	107	367	484	10	107	367	484				
			Meet Additional Demand												
			1258 - Programme - WS New Pump Stations for Growth		10	13,983	13,994		10	13,983	13,994				
			45 - WS New Connections	1,553	1,605	12,691	15,849	1,553	1,605	12,691	15,849				
			45281 - WS Highfield Water Supply Mains - Stage 2	1,493	902		2,395	1,493	902		2,395				
			49 - WS Subdivisions Add Infrastructure For Development	103	106	810	1,020	103	106	810	1,020				
			50 - Programme - WS Reticulation New Mains			6,438	6,438			6,438	6,438				
			57800 - WS Moorhouse Avenue Pump Station	207	2,649	8,957	11,813	207	2,649	8,957	11,813				
			64 - Programme - WS Land Purchase for Pump Stations			3,579	3,579			3,579	3,579				
			67456 - WS Koukourārata Drinking Water Scheme	310	779	9,091	10,180	310	779	9,091	10,180				
			71995 - WS Grassmere to Mays Link Main	1,814			1,814	1,814			1,814				
			73886 - WS Ferrymead WSZ Capacity Upgrade		539	22,276	22,814		539	22,276	22,814				
			77996 - WS Upgrade Hillmorton PS (PS1016)		100	17,131	17,231		100	17,131	17,231				
			870 - Programme - WS New Wells for Growth			7,455	7,455			7,455	7,455				
			Replace Existing Assets												
			17885 - WS Eastern Terrace Trunk Main Renewal	50	52	540	642	50	52	540	642				
			17924 - WS Averill Street Pump Station Renewal (PS1005)	103	5,289	12,564	17,956	103	5,289	12,564	17,956				
			2355 - WS Pump Stations Reactive Renewals	60	136	1,692	1,889	60	136	1,692	1,889				
			41882 - Programme - WS Pumping & Storage Electrical Renewals		15	8,668	8,683		15	8,668	8,683				
			41883 - Programme - WS Pumping & Storage Mechanical Renewals			1,394	1,394			1,514	1,514			120	120
			41884 - Programme - WS Control Software Renewals (SCADA)	48	136	950	1,134	48	136	950	1,134				
			41885 - Programme - WS Banks Peninsula Treatment Plant Civils Structures Renewals			1,758	1,758			1,758	1,758				
			41888 - Programme - WS Banks Peninsula Treatment Plant Mechanical Renewals	256	268	3,747	4,271	256	268	3,747	4,271				
			48902 - WS Pump & Storage Equipment Renewals (MEICA) & Transient Mitigation	963			963	963			963				
			48907 - WS Health & Safety Renewals	50	368	329	747	50	368	329	747				
			50437 - WS Treatment Plant Reactive Renewals	41	43	338	423	41	43	338	423				
			50446 - WS Denton, Sockburn, Mt Pleasant 3, Grassmere, Mays & Halswell 2 Reservoir	368			368	368			368				
			51 - Programme - WS Mains Renewals		2,937	318,340	321,277		2,937	318,340	321,277				
			52 - Programme - WS Headworks Well Renewals	7	12	10,914	10,933	7	12	10,914	10,933				
			53 - Programme - WS Submains Renewals	1,229	5,350	50,065	56,645	1,229	5,350	50,065	56,645				

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			56060 - WS Update Model Base Data	284	338	2,239	2,861	284	338	2,239	2,861				
			56683 - WS Reactive Mains & Submains Renewal	251	277	5,076	5,605	251	277	5,076	5,605				
			57144 - WS Reactive Water Meter Renewal	131	228	3,158	3,516	131	228	3,158	3,516				
			58178 - WS Hackthorne Reservoir Renewal	1,190			1,190	1,190			1,190				
			59075 - WS Yokogawa Automation Blocks Renewal as Part of Water Supply MEICA	40	334		375	40	334		375				
			60079 - Programme - WS Banks Peninsula Pumping & Storage Civils & Structures Renewals			3,879	3,879			3,879	3,879				
			60152 - WS Kerrs Road Pump Station Renewal (PS1022)	672	4,289	10,527	15,487	672	4,289	10,527	15,487				
			60154 - WS Gramplan Street Suction Tank Renewal (PS1074)	871	4,400	4,927	10,197	521	4,750	4,927	10,197	-350	350		
			60158 - WS Pump & Storage MEICA Renewals for FY2023	669			669	669			669				
			60159 - WS Burnside & Farrington Generator Replacement	1,124			1,124	1,124			1,124				
			60162 - WS Mount Herbert Reservoir Replacement	384			384	384			384				
			60164 - WS Lock Renewals	330			330	330			330				
			60171 - Radio Communications Upgrade (4RF)	49			49	49			49				
			60200 - WS Woolston Well 3 Renewal (PS1065)	662	666		1,328	662	666		1,328				
			60261 - WS Montreal Street Well 2 Renewal (PS1027)	784			784	784			784				
			60325 - WS Pump Station Diesel Tank Renewals to Meet Regional Plan	130			130	130			130				
			60375 - WS Mains Renewal - Multi-Use Arena - Barbadoes Madras Lichfield	427	494		921	427	494		921				
			64986 - WS Akaroa L'Aube Hill Reservoir Replacement	386			386	386			386				
			65001 - WS Banks Peninsula Treatment Plant Reactive Renewals	155	161	1,692	2,008	155	161	1,692	2,008				
			65002 - WS Wainui 2 Reservoir Communications Upgrade	170			170	170			170				
			65032 - WS Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA)	50			50	50			50				
			65033 - WS Exeter Takamatua Aylmers & Little River Equipment Renewals (MEICA)	568			568	568			568				
			65038 - WS Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA)		0		0		0		0				
			65039 - WS Banks Peninsula Pumping & Storage Reactive Renewal	52	54	55	161	52	54	55	161				
			65113 - WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals	85			85	85			85				
			68838 - WS Little River, Sparks, Springs, Various Lyttelton & Akaroa Mains Renewals	1,154	313		1,467	1,154	313		1,467				
			68843 - WS Ayr, Darvel, Mona Vale, Mathias, Chapter, Jacksons, Peverel, Dallas, Tintern & Balrudry Mains Renewals	392			392	392			392				
			68898 - WS Domain, Cobham, Kaiwara, Diamond, King, Frankleigh, Hoon Hay, Clouston, Huxley, Fisher Submains Renewal	130			130	130			130				
			70659 - WS Innes, Condell & Matsons Mains Renewal	66			66	66			66				
			70894 - WS Mains Burwood, Stanford & Newhaven Renewals	771			771	771			771				

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			71937 - WS Harewood Mains Renewal	3,640	379		4,019	3,640	379		4,019				
			72039 - WS Pacific Mains Renewal	0			0	0			0				
			73 - Programme - WS Pumping & Storage Civils and Structures Renewals		85	13,343	13,428		205	13,223	13,428		120	-120	
			73356 - WS Mains Silvester, Corso, Desmo, Finla, Whiteh, Fernbr, Idri, Bradn, Inglewo, Lamor, Portn, Kowh, Wattl Renewal	1,208			1,208	1,208			1,208				
			73544 - WS Mains Halswell, Hendersons, Cardinal, Warren & Kinnaird Renewals	327			327	327			327				
			73851 - WS Banks Peninsula PS1559 Buxtons Rd Booster Pump Station	270			270	270			270				
			73924 - WS Mains Brougham, Jerrold, Selwyn, Somerset, Colombo, Waltham Renewals	850	400	13,900	15,150	850	400	13,900	15,150				
			73937 - WS Banks Peninsula surface water intakes renewals	442			442	442			442				
			74436 - WS Eastern Reservoirs EICA Upgrade	10	313	2,492	2,816	10	313	2,492	2,816				
			74437 - WS Ashgrove and others MEICA renewals	1,275	1,352		2,627	1,275	1,352		2,627				
			74678 - WS Banks Peninsula Pumping & Storage EICA 2025	98	111		209	98	111		209				
			74679 - WS Banks Peninsula Pumping & Storage MEICA 2026	10	122	137	269	10	122	137	269				
			74722 - WS Mains Seaview, Hardy, New Brighton, Bower, Palmers, Baker, Rawson, Pratt, Hawke Renewals	492			492	492			492				
			74839 - WS Wainui Treatment Plant Power Resilience EICA	98	111		209	98	111		209				
			74840 - WS Banks Peninsula Treatment Plants Electrical Renewals 2026	10	184	180	374	10	184	180	374				
			74863 - WS Reactive Water Supply Reticulation Renewal (Maintenance Contract)	104	107	1,269	1,480	104	107	1,269	1,480				
			74864 - WS Reactive Water Supply Pumping Renewals (Maintenance Contract)	207	214	2,115	2,536	207	214	2,115	2,536				
			75397 - WS Main Pumps Well 4, 5 & 6 Services Renewal (PS1024)	643	685		1,328	643	685		1,328				
			75897 - WS Reactive Water Supply Reticulation Renewal (Ops)	52	54	423	528	52	54	423	528				
			75898 - WS Reactive Water Supply Pumping Renewals (Ops)	155	161	1,692	2,008	155	161	1,692	2,008				
			76311 - WS Well Pump Renewals at Brooklands (PS1066) & Kainga (PS1067)	215			215	215			215				
			77701 - WS Mains Huggins Place and others Renewals	4,219	1,300		5,519	4,219	1,300		5,519				
			77702 - WS Mains Greers, Wairakei, Sealy, Guildford, Cottesmore & Laurence Renewals	3,863	400		4,263	3,863	400		4,263				
			77703 - WS Mains Main South, Main North & Cassidy Renewals	4,026	3,363		7,389	4,026	3,363		7,389				
			77704 - WS Mains Marine, Ngatea, Te Ara, Marama, Ranui, Koromiko & James Renewals	3,689	3,093		6,782	3,689	3,093		6,782				
			77705 - WS Mains Major Hornbrook, Taylors Mistake & L'Aube Hill Renewals	1,590	1,433		3,022	1,590	1,433		3,022				
			78967 - WS Diesel pipework replacement to remediate non-compliant installations	50	78		128	50	78		128				
			80047 - WS Wainui Main, Jubilee, Hempleman, Onuku & Rue Viard Submains Renewal	1,010			1,010	1,010			1,010				
			80048 - WS South Christchurch Submains Renewal	1,487	130		1,617	1,487	130		1,617				

Annual Plan 2025/26

(\$000)

Capital Changes Since Consultation - Detail by Group of Activity (GoA)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Planned Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			80049 - WS Ranui, Amos, Lincoln, Kinloch, Abberley, Woodham & Torquay Submains Renewal	1,382			1,382	1,382			1,382				
			80530 - WS Scruttons Pump Station - Pump 1 & 2 Renewals (PS1534)	368			368	368			368				
			81059 - WS Mains Cashmere Rd Sutherlands Rd PRV Arrangement	240			240	240			240				
			81899 - WS Mains Halswell Renewals	910	86		996	910	86		996				
			81900 - WS Mains Gladstone & Cashin Renewals	380	36		416	380	36		416				
			81901 - WS Mains McCormacks Bay & Glenstrae Renewals	710	67		777	710	67		777				
			81909 - WS Mains Morrison, Sawyers Arms, Langdons & Others Renewals	3,500	331		3,831	3,500	331		3,831				
			81912 - WS Mains Rahera, Yale, Forsyth, Grange, Bishopsworth & Clarendon Renewals	2,380	219		2,599	2,380	219		2,599				
			81914 - WS Mains Inwoods, Reginald, Mairehau, Fatima, Dunedin & Others Renewals	506	5,350		5,856	506	5,350		5,856				
			81926 - WS Mains Piko, Hanrahan, Kaiwara, Glandovey, Kirk, Waterloo, Main South & Others Renewals	563	6,737		7,300	563	6,737		7,300				
			81930 - WS Mains Wilsons, Leinster, Peterborough, Beatty, Estuary & Wairakei Renewals	538	5,700		6,238	538	5,700		6,238				
			81931 - WS Mains Scarborough, Cannon Hill, Mt Pleasant, St Johns, Cass Bay & Others Renewals	696	7,350		8,046	696	7,350		8,046				
			888 - WS Lyttelton Rail Tunnel Pipeline Renewals	350	4,231	8,743	13,324	350	4,231	8,743	13,324				
			89 - WS Submains Meter Renewal	207	214	1,692	2,113	207	214	1,692	2,113				
			Water Supply Total	81,120	93,859	677,493	852,472	72,620	97,359	682,493	852,472	-8,500	3,500	5,000	0
			Water Supply Total	81,120	93,859	677,493	852,472	72,620	97,359	682,493	852,472	-8,500	3,500	5,000	0
			Grand Total	736,054	741,245	4,616,996	6,094,296	643,572	724,515	4,565,737	5,933,824	-92,482	-16,730	-51,259	-160,472

Funding Impact Statement

This Funding Impact Statement sets out the sources of operational and capital funding Council will use to fund its activities over the 2025/26 financial year, and how these funds will be applied. These funding sources were developed from an analysis of the Council activities and funding requirements which is set out in the Revenue and Financing Policy in the 2024-34 Long Term Plan.

Changes between the Long Term Plan and the 2025/26 Annual Plan are explained in the Financial Overview.

Detailed information about sources of operating and capital funding are contained in the Funding Impact Statement of the Long Term Plan.

Long Term Plan 2024/25		Long Term Plan 2025/26	Annual Plan 2025/26	Variance to LTP
	\$000			
	Sources of operating funding			
455,419	General rates, uniform annual general charges, rates penalties	510,706	496,087	(14,619)
315,960	Targeted rates	333,597	340,611	7,014
42,235	Subsidies and grants for operating purposes	44,959	43,320	(1,639)
118,054	Fees, charges	125,500	127,976	2,476
112,449	Interest and dividends from investments	111,817	102,261	(9,556)
27,977	Local authorities fuel tax, fines, infringement fees, and other receipts	12,694	26,138	13,444
1,072,094	Total operating funding	1,139,273	1,136,393	(2,880)
	Applications of operating funding			
593,235	Payments to staff and suppliers	627,627	665,368	37,741
144,094	Finance costs	149,087	134,426	(14,661)
73,198	Other operating funding applications	67,082	71,234	4,152
810,527	Total applications of operating funding	843,796	871,028	27,232
261,567	Surplus (deficit) of operating funding	295,477	265,365	(30,112)
	Sources of capital funding			
84,769	Subsidies and grants for capital expenditure	90,728	50,359	(40,369)
23,440	Development and financial contributions	24,120	24,237	117
347,060	Net increase (decrease) in debt	279,577	98,474	(181,103)
9,200	Gross proceeds from sale of assets	3,825	3,829	4
1,225	Other dedicated capital funding	1,260	1,291	31
465,694	Total sources of capital funding	399,510	178,190	(221,320)
	Applications of capital funding			
	Capital expenditure			
297,586	- to replace existing assets	360,894	335,652	(25,242)
400,897	- to improve the level of service	286,880	264,895	(21,985)
43,121	- to meet additional demand	58,033	43,025	(15,008)
(1,343)	Increase (decrease) in reserves	2,180	(17,017)	(19,197)
(13,000)	Increase (decrease) of investments	(13,000)	(183,000)	(170,000)
727,261	Total applications of capital funding	694,987	443,555	(251,432)
(261,567)	Surplus (deficit) of capital funding	(295,477)	(265,365)	30,112
-	Funding balance	-	-	-

Where our funding will come from

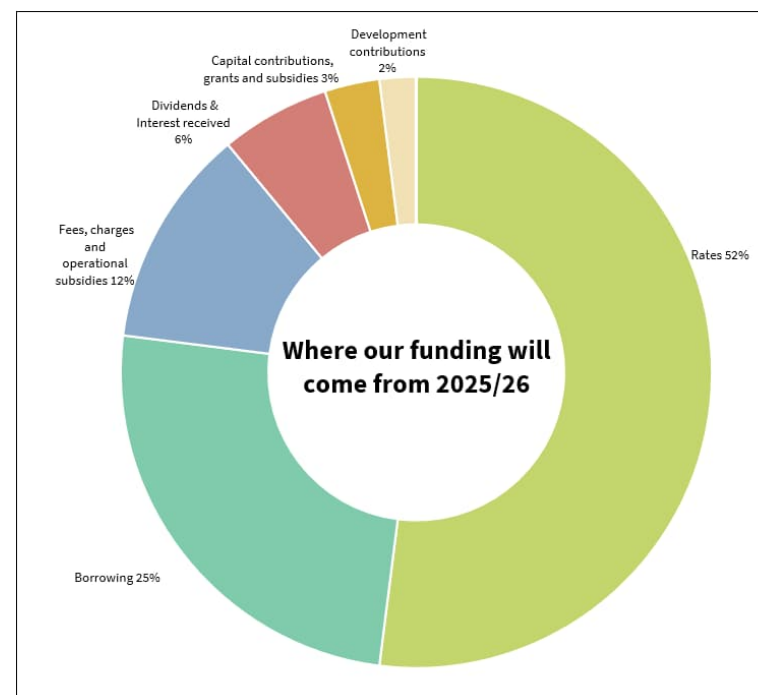
Rates are the main source of funding for the Council's activities. In the 2025/26 financial year, the Council is proposing to collect \$836.7 million in rates to help pay for essential services such as water supply, roading and wastewater treatment, as well as capital renewal and replacement projects and events and festivals.

This income is supplemented with funding from fees and charges, Government subsidies, development contributions, interest and dividends from subsidiaries. Borrowing provides the funding for a significant portion of the capital programme.

The Council owns shares in major local companies through its wholly-owned subsidiary Christchurch City Holdings Limited (CCHL). The significant companies include Christchurch International Airport, City Care, Lyttelton Port Company, Orion, Eco Central, and Enable Services. CCHL is forecasting to pay a dividend of \$65.5 million in 2025/26.

Where our funding will come from:

<u>Funding Sources 2025/26</u>	<u>%</u>	<u>\$000</u>
Rates	52%	836,698
Borrowing	25%	362,700
Fees, charges and operational subsidies	12%	197,460
Dividends & Interest received	6%	102,261
Capital contributions, grants and subsidies	3%	51,625
Development contributions	2%	24,237
Movements in reserves	<1%	17
Asset Sales	<1%	3,829
Working Capital reduction	<1%	17,000
	100%	1,595,827



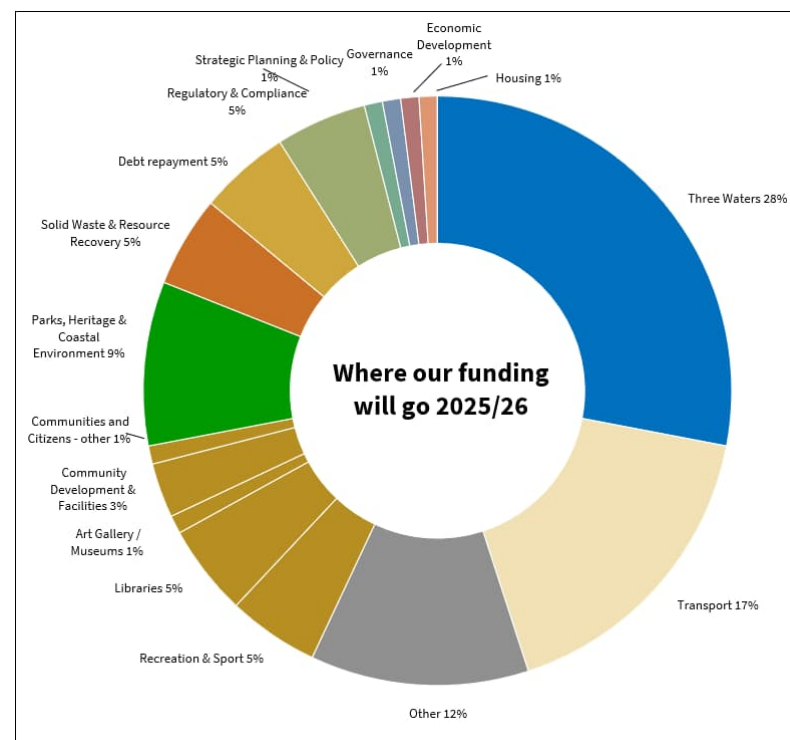
Where our funding will go

Much of the Council's spending goes toward providing essential services to keep the city running smoothly. This includes maintaining sewerage and drainage systems, water supply, our roads and parks.

The table and graph below show where the Council proposes to spend the funding collected during 2025/26. These include both day to day operational expenditure and capital expenditure.

The Other classification includes capital expenditure for One New Zealand Stadium at Te Kaha (\$92 million), IT projects (\$4 million), Corporate Facilities projects (\$7 million), and Interest costs either externally recovered or not allocated to Groups of Activities (\$85 million).

<u>Planned Spend 2025/26</u>	<u>%</u>	<u>\$000</u>
Three Waters	28%	432,214
Transport	17%	259,785
Other	12%	196,712
Communities and Citizens:		
Recreation & Sport	5%	83,828
Libraries	5%	77,077
Art Gallery / Museums	1%	17,004
Community Development & Facilities	3%	45,879
Communities and Citizens - other	1%	15,347
Parks, Heritage & Coastal Environment	9%	148,123
Solid Waste & Resource Recovery	5%	85,049
Debt repayment	5%	81,226
Regulatory & Compliance	5%	71,997
Strategic Planning & Policy	1%	22,401
Governance	1%	22,065
Economic Development	1%	17,986
Housing	1%	19,134
Transfer to Reserves	<1%	-
	100%	1,595,827



Rating Information

Income from Rates

We use rates to fund the balance of our costs once all other funding sources are taken into account.

The total rates required to be assessed for the rating year beginning on 1 July 2025 is \$825.3 million (excluding GST). Two items of rating income are excluded from this figure:

- Excess water rates – excluded because it is dependent on actual volumes consumed during the year. Excess water rates for the rating year are budgeted to be \$5.8 million (excluding GST).
- Late payment penalties and arrears penalties – excluded because they are dependent on actual late rates payments occurring during the year, or arrears from previous years remaining outstanding during the year. Late payment penalties and arrears penalties for the rating year are budgeted to be \$5.5 million (excluding GST).

Income Collected from Rates (including GST)

	2025/26 (\$000s)
Rates Collected	
General Rates:	
Value-based General Rate	526,305
Uniform Annual General Charge	37,850
	<u>564,156</u>
Targeted Rates	
Water Supply:	
-- Normal Supply	123,055
-- Restricted Supply	307
-- Excess Supply ¹	-
-- Fire Service Connection	157
Land Drainage	73,178
Sewerage	151,185
Waste Minimisation	32,401
Active Travel	3,922
Central City Business Association	311
Special Heritage (Arts Centre)	467
Total Including GST	949,137
Includes GST of	123,801
Total Excluding GST	825,337
¹ Excess Water depends on actual volumes consumed	

Rating Base

The rates assessed for the 1 July 2025 to 30 June 2026 year are based on the following rating base:

	As at 30 June 2025
Number of rating units	185,018
Number of Separately-Used or Inhabited Parts (SUIPs) of rating units	196,116
Total capital value of rating units	\$180.5 billion
Total land value of those rating units	\$87.9 billion

Valuation system used for rating

We set rates under section 23 of the Local Government (Rating) Act 2002.

Some of our rates are in the form of fixed charges, but most are charged in proportion to each rating unit's rating valuation, where:

- A rating unit is the property which is liable for rates (usually a separate property with its own certificate of title), and
- Rating valuations are set by independent valuers, based on property market conditions as at a specified date (currently 1 August 2022) – their purpose is to enable

councils to allocate rates equitably between properties across the District; they are *not* intended to be an indication of current market value or cost of construction.

We use capital value for rating purposes (commonly thought of as the value of the land plus any improvements).

Where parts of a rating unit can be allocated to different categories (Standard, Business, City Vacant and Remote Rural), we may apportion the rateable value of that rating unit among those parts in order to calculate the overall liability for the rating unit.

Legislation requires that rating valuations be updated at least every three years, so that the distribution of value-based rates reasonably reflects property market conditions. The 2022 valuations are used as the basis of rates calculations from 1 July 2023 until 30 June 2026.

Valuation adjustments during the rating year

Rating valuations must be adjusted whenever there is a significant change to the property (such as new building work or demolition), but:

- These adjustments must still be based on 2022 market prices, to maintain consistency across the tax base; and
- Rates charges cannot be changed to reflect the adjusted valuation until the next rating year (i.e. from 1 July)

Inspection of rates information

For every rating unit, information from the District Valuation Roll and Rating Information Database (including Capital Value and liability for current-year rates) is available for inspection on the Council's Internet site (www.ccc.govt.nz, under the heading 'Rates search'), or by enquiry at any Council Service Centre.

Rates for 2025/26

All of the rates and amounts set out in this document are proposed to apply to the rating year commencing 1 July 2025 and ending 30 June 2026, and include GST of 15 percent.

Some of our rates are set as a uniform amount per Separately Used or Inhabited Part of a rating unit (SUIP). In such cases, a SUIP is defined as a part which can be separately let and permanently occupied. Where the occupancy is an accessory to, or is ancillary to, another property or part thereof, then no separately used part exists. For example:

- not separately used parts of a rating unit include:
 - a residential sleep-out or granny flat without independent kitchen facilities;
 - rooms in a hostel with a common kitchen;
 - a hotel room with or without kitchen facilities;
 - motel rooms with or without kitchen facilities;
 - individual storage garages/sheds/partitioned areas of a warehouse;
 - individual offices/premises of partners in a partnership.
- separately used parts of a rating unit include:
 - flats/apartments;
 - flats which share kitchen/bathroom facilities;
 - separately leased commercial areas even though they may share a reception.

General rates

General rates are collected in the form of both a value-based General Rate and a Uniform

Annual General Charge (UAGC). The value-based General Rate is set on capital values on a differential basis under the Local Government (Rating) Act 2002.

Purpose of general rates:

General rates, including the UAGC, provide the majority of our total rates requirement, and are calculated as the net rate requirement after targeted rates are determined. General rates (including the UAGC) therefore fund all our activities except to the extent they are funded by targeted rates or by other sources of funding.

Value-based General Rate Differentials

Differentials are applied to the value-based General Rate. The objective of these differentials is to collect more from identified Business and City Vacant properties and less from identified Remote Rural properties than would be the case under an un-differentiated value-based General Rate. This is in accordance with our Revenue & Financing Policy.

The differential categories are defined as follows:

Standard

Any rating unit which is:

- (a) used for residential purposes (including home-ownership flats); or

- (b) a Council-operated utility network; or
- (c) land not otherwise classified as Business, City Vacant or Remote Rural.

Business

Any rating unit (not being a City Vacant rating unit) which is:

- (a) used for a commercial or industrial purpose (including short term accommodation as described below, hotels and motels, special purpose accommodation, offices and administrative and associated functions, commercially-owned and operated utility networks, and quarrying operations); or
- (b) land zoned Commercial or Industrial in the District Plan, situated anywhere in the District, except where the principal use is residential.

For the purpose of (a) above, a residential rating unit is used for short-term accommodation if it is:

- used for un-hosted short term accommodation for more than 60

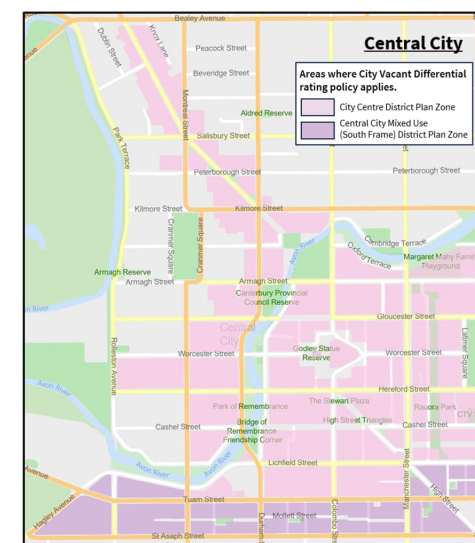
nights per year, or has a resource consent for that purpose, or

- is used predominantly for hosted short term accommodation.

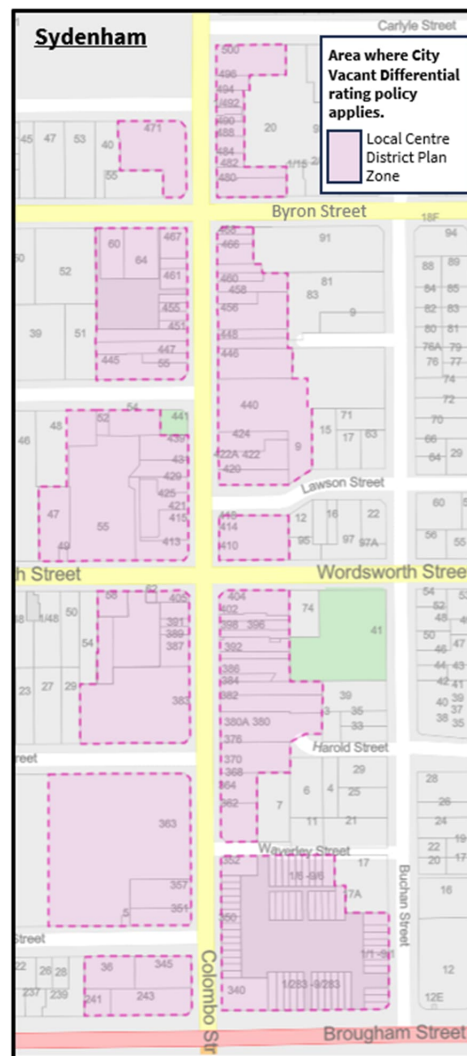
City Vacant

Any rating unit:

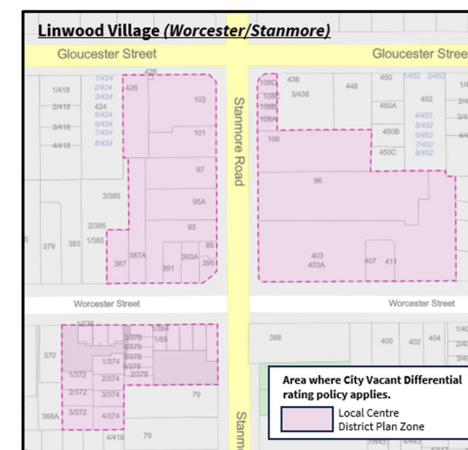
- (a) which is located entirely or predominantly in the following areas:
 - i. Central City: properties in the area bounded by St Asaph St, Madras St, Bealey Ave, and Hagley Park which are zoned City Centre or Central City Mixed Use (South Frame) in the District Plan (see the map below)



- ii. Sydenham: properties in the Sydenham area located south of Carlyle St and north of Brougham St which are zoned Local Centre in the District Plan (see the map below)



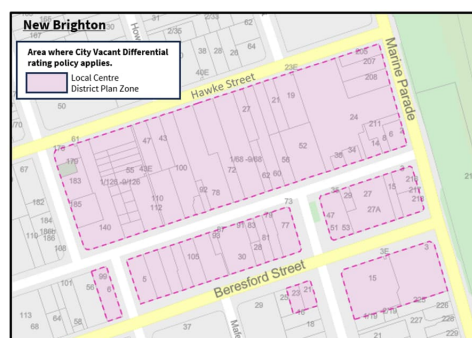
- iii. Linwood Village: properties in the Linwood area located between Gloucester St and Hereford St which are zoned Local Centre in the District Plan (see the map below)



- iv. Lyttelton: properties in Lyttelton which are zoned Commercial Banks Peninsula in the District Plan (see the map below)



- v. New Brighton: properties in New Brighton within 500m west of Marine Parade which are zoned Local Centre in the District Plan (see the map below)



AND

- (b) where no active or consented use is being made of the land, as further described below.

An active or consented use is being made of the land where:

- (a) it is developed (has a building on it), or is under construction, or
- (b) in a temporary use that:
- i. is a permitted activity under rules in the District Plan (e.g. used as a support site for adjacent construction); or
 - ii. has an approved and fully implemented resource consent (e.g. open-air carpark).

Properties liable for the City Vacant differential may also qualify for Remission 8 of the Council's Rates Remissions Policy.

Remote Rural

Any rating unit which is:

- (a) zoned residential or rural in the District Plan, *and*
- (b) either
- i. greater than 20 hectares in size; or
 - ii. situated outside the serviced area defined for the Sewerage Targeted rate (below), *and*

- (c) either:

- i. used solely or principally for agricultural, horticultural, pastoral, or forestry purposes or the keeping of bees or poultry; or
- ii. vacant land not otherwise used.

For the purpose of clarity the Remote Rural category does not include any rating unit which is:

- (a) used principally for industrial (including quarrying) or commercial purposes (as defined in Business above); or
- (b) used principally for residential purposes (including home-ownership flats).

For the purpose of these differential sector definitions, the District Plan means our operative District Plan.

Liability for the value-based General Rate is calculated as a number of cents per dollar of capital value:

Differential category	Rates (cents / \$)	Differential factor	Rev (\$000)
Standard	0.256336	1.000	343,151
Business	0.569065	2.220	174,232
City Vacant	1.159406	4.523	2,194
Remote Rural	0.192252	0.750	6,729

Uniform Annual General Charge (UAGC)

A portion of general rates is assessed as a UAGC, which is set under section 15(1)(b) of the Local Government (Rating) Act 2002.

Purpose of the UAGC: The UAGC modifies the impact of rating on a city-wide basis by ensuring that all rating units are charged a fixed amount to recognize the costs, associated with each property, which are uniformly consumed by the inhabitants of the community.

Liability for the UAGC is calculated as a uniform dollar amount for each separately used or inhabited part of a rating unit:

Land	Basis	Rates (\$)	Revenue (\$000)
All land in District	SUIP	193.00	37,850

Targeted rates

Targeted rates are set under sections 16, 18, and 19, and schedules 2 and 3 of the Local Government (Rating) Act 2002. We do not accept Lump Sum Contributions (as defined by Section 117A of the Local Government (Rating) Act 2002) in respect of any targeted rate.

Targeted rates may be applied either uniformly on all rating units or only on an identified group of ratepayers, depending on our determinations under s101(3) of the Local Government Act 2002. The definition and objective of each of the Targeted rates is described below.

Water Supply Targeted Rate:

The purpose of this rate (in conjunction with the separate targeted rates for Restricted Water Supply, Fire Connection, and Excess Water Supply described below) is to recover the cash operating cost of water supply, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period.

It is assessed on every rating unit located within the serviced area, where the serviced area includes all rating units that are actually connected to the on-demand water reticulation system, those that have a

connection kit installed at the boundary, and those located within a specified distance of any part of the on-demand water reticulation system, *except* where connection of properties within the specified distance is not possible for technical reasons (for example, if connection would require crossing third party land or if we do not permit connection due to capacity constraints). For developed properties the specified distance is 100 metres, measured from the water reticulation system to a building on the land. For undeveloped properties the specified distance is 30 metres, measured from the water reticulation system to the property boundary.

The serviced area does not include rating units supplied by a registered drinking-water supplier other than Council. Those drinking water suppliers are Christchurch International Airport, Devondale Estate, Living Springs and Waterloo Business Park.

The Water Supply Targeted Rate is set differentially, depending on whether a rating unit is actually connected – connected rating units are charged at the “Connected” differential, and non-connected rating units are charged the “Serviceable” differential which is set at half of the Connected differential.

Liability for the Water Supply Targeted Rate is calculated as a number of cents per dollar of capital value.

Categories	Rates (cents / \$)	Differential Factor	Rev (\$000)
Connected	0.073750	1.00	121,712
Serviceable	0.036875	0.50	1,343

Restricted Water Supply Targeted Rate:

The purpose of this rate is to contribute to the cost recovery of the activities described as being funded by the Water Supply Targeted Rate (above), by charging a uniform amount to properties not located within the Water Supply Targeted Rate serviced area but receiving a restricted water supply. It is assessed on every rating unit receiving the standard level of restricted service (being 1,000 litres of water supplied per 24-hour period). Where a rating unit receives multiple levels of service, they will be assessed multiple Restricted Water Supply Targeted Rates.

Liability for the Restricted Water Supply Targeted Rate is calculated as a uniform dollar amount for each standard level of service received by a rating unit.

Categories	Rates (\$)	Revenue (\$000)
Connected	406.00	307

Water Supply Fire Connection Rate

The purpose of the Water Supply Fire Connection Rate is to contribute to the cost recovery of the activities described as being funded by the Water Supply Targeted Rate (above), by charging a uniform amount to properties benefitting from a fire service connection. It is assessed on all rating units connected to the service on a per-connection basis.

Liability for the Water Supply Fire Connection Rate is calculated as a uniform dollar amount for each connection:

Categories	Rates (\$)	Revenue (\$000)
Connected	135.00	157

Excess Water Supply Commercial Targeted Rate

The purpose of this targeted rate is for commercial properties that place an unusually high demand on the water supply system to contribute an additional amount to the cost recovery of the activities described as being funded by the Water Supply Targeted Rate (above).

It is set under section 19 of the Local Government (Rating) Act 2002 and assessed as the water meters are read on every liable rating unit (see below), with invoices sent after each reading.

Liability for the Excess Water Supply Commercial Targeted Rate is calculated as a number of dollars per cubic metre of water consumed in excess of the water supply targeted rate allowance for that rating unit:

Categories	Rates (\$ per m ³ of excess water supplied)	Revenue (\$000)
Liable	1.47	3,787

This rate will be charged to all rating units which receive a commercial water supply as defined in the Water Supply and Wastewater Bylaw 2022, *plus*:

- (a) boarding houses
- (b) motels
- (c) rest homes

Each liable rating unit has a water supply targeted rate allowance. Water used in excess of this allowance will be charged at the stated rate per cubic metre.

The water supply targeted rate allowance for each property is effectively the amount of water already paid for under the Water Supply Targeted Rate – i.e. the total Water Supply Targeted Rate payable, divided by the above cubic-metre cost, then divided by 365 to give a daily cubic metre allowance. The Excess Water Supply Targeted Rate will be charged if

actual use exceeds this calculated daily allowance, *provided that* all properties will be entitled to a minimum allowance of 0.6986 cubic metres per day.

For example, if a rating unit is assessed \$1,000 for the Water Supply Targeted Rate, that rating unit's water supply targeted rate allowance for the year is 680.3 cubic metres (\$1,000 divided by \$1.47/m³), which is 1.86 cubic metres per day. If the meter readings are 91 days apart then the allowance is 169.6 cubic metres for that billing period (1.86 m³/day x 91 days). Liability for the Excess Water Supply Commercial Targeted Rate for that billing period is for any consumption by that rating unit over 169.6 cubic metres. So if 300 cubic metres were used in that billing period, the liability for the Excess Water Supply Commercial Targeted Rate for that billing period would be \$191.69 incl GST, which is the excess usage of 130.4 cubic metres (300m³ – 169.6m³) times the rate of \$1.47/m³.

The annual rates assessment identifies those ratepayers who are potentially liable for the Excess Water Supply Commercial Targeted Rate. It does not include the calculated liability as the water reading does not coincide with the assessment. Water meters are read progressively throughout the year. Following each reading, a water-excess charge invoice is issued for those rating units which are liable. The invoice will refer to the assessment and

will bill for the consumption for the period of the reading.

The latest water supply targeted rate allowance will be used, calculated on a daily basis.

Excess Water Supply Residential Targeted Rate

This targeted rate also contributes to the cost recovery of the activities described as being funded by the Water Supply Targeted Rate (above), by assessing additional charges on those residential properties placing an unusually high demand on the water supply system.

It is set under section 19 of the Local Government (Rating) Act 2002 and assessed as the water meters are read on every liable rating unit (see below), with invoices sent after each reading.

Liability for the Excess Water Supply Residential Targeted Rate is calculated as a number of dollars per cubic metre of water used in excess of an allowance of 0.9 cubic metres per day per separately used or inhabited part (SUIP) of a rating unit.

Categories	Rates (\$ per m ³ of excess water supplied)	Revenue (\$000)
Liable	1.47	2,933

This rate will be charged to all metered residential rating units where the meter records usage for a single rating unit. The rate will also be charged where the meter records usage for multiple rating units where there is a special agreement in force specifying which rating unit/ratepayer is responsible for payment.

The annual rates assessment identifies those ratepayers who are potentially liable for the Excess Water Supply Residential Targeted Rate. It does not include the calculated liability as the water reading does not coincide with the assessment. Water meters are read progressively throughout the year. Following each reading, a water-excess charge invoice is issued for those rating units which are liable. The invoice will refer to the assessment and will invoice for the consumption for the period of the reading.

Land Drainage Targeted Rate

The purpose of this rate is to recover the cash operating cost of the stormwater drainage, and the flood protection and control works groups of activities, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period. The rate is assessed on every rating unit which is within the serviced area. The serviced area includes all developed land within the District or where there is a land drainage service.

Liability for the Land Drainage Targeted Rate is calculated as a number of cents per dollar of capital value.

Categories	Rates (cents / \$)	Revenue (\$000)
Within serviced area	0.045166	73,178

Sewerage Targeted Rate

The purpose of this rate is to recover the cash operating cost of wastewater collection, treatment and disposal, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period. It is assessed on every rating unit located within the serviced area, where the serviced area includes all rating units that are actually connected to the wastewater network, those with a connection kit installed at the boundary, and those located within a specified distance of any part of the wastewater network *except* where connection of properties within the specified distance is not possible for technical reasons (for example, if connection would require crossing third party land or if we do not permit connection due to capacity constraints). For developed properties, the specified distance is 100 metres, measured from the wastewater network to a building on the land. For undeveloped properties, the specified

distance is 30 metres measured from the wastewater network to the property boundary.

Liability for the Sewerage Targeted Rate is calculated as a number of cents per dollar of capital value.

Categories	Rates (cents / \$)	Revenue (\$000)
Within serviced area	0.088232	151,185

Active Travel Targeted Rate

The purpose of this rate is to contribute to the operating cost of the Active Travel Programme (including pedestrian networks and cycleways). It is assessed on all rating units in the District.

Liability for the Active Travel Targeted Rate is calculated as a uniform amount for each separately used or inhabited part of a rating unit:

Land	Basis	Rates (\$)	Revenue (\$000)
All land in District	SUIP	20.00	3,922

Special Heritage (Arts Centre) Targeted Rate

The purpose of this rate is to fund a \$5.5 million grant to the Arts Centre paid over three

years. The rate will recover this cost over 10 years.

The rate is planned to cease in 2031/32. It is assessed on all rating units in the District.

Liability for the Special Heritage (Arts Centre) Targeted Rate is calculated as a number of cents per dollar of capital value.

Categories	Rates (cents / \$)	Revenue (\$000)
All land in District	0.000277	467

Waste Minimisation Targeted Rate

The purpose of this rate is to recover the cash operating cost of the collection and disposal of recycling and organic waste, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period.

The Waste Minimisation Targeted Rate applies to all land within the District except for:

- Properties in the CBD area that receive the inner city bag collection service (refer to map below):
- land which does not have improvements recorded,

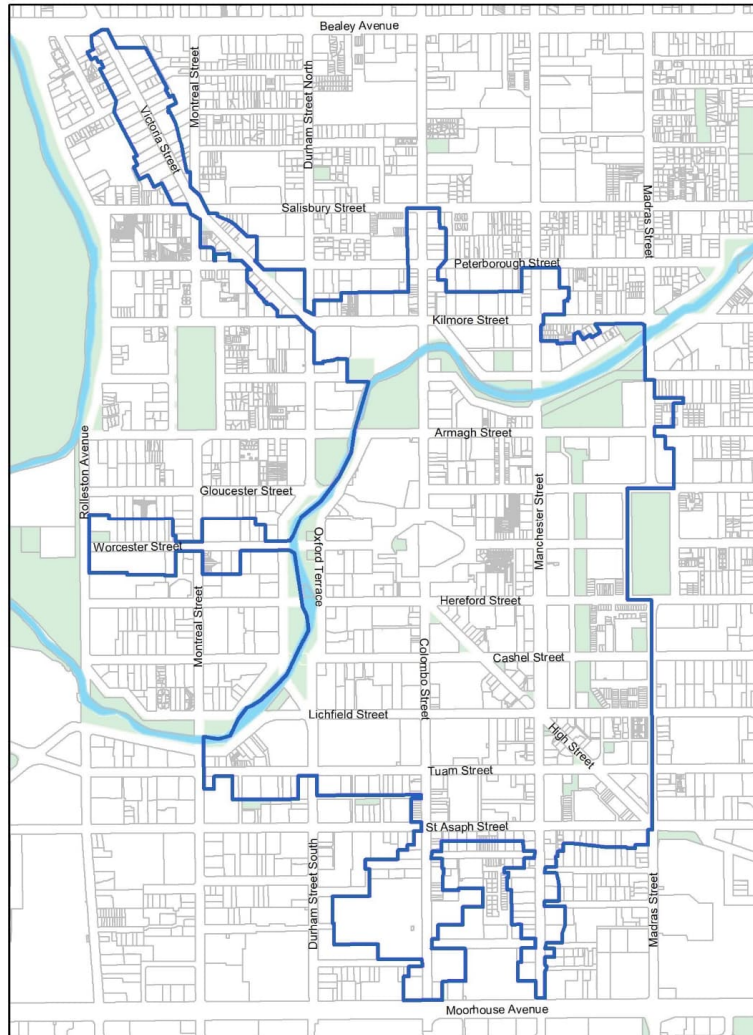
- land with a storage shed only and the capital value is less than or equal to \$175,000.

The Waste Minimisation Targeted Rate is set differentially, based on location within or outside our kerbside collection area – rating units located within this area are charged at the Full Charge differential, and those located outside this area are charged at the Part Charge differential which is set at 75 per cent of the Full Charge differential. The kerbside collection area is shown in the map below, and can be viewed interactively on the Council's website.

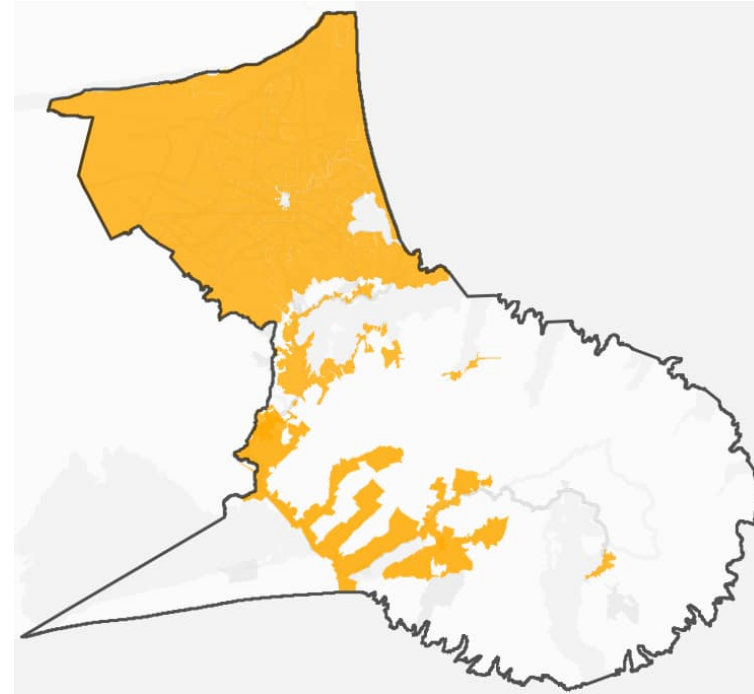
Liability for the Waste Minimisation Targeted Rate is calculated as a fixed dollar amount for each separately used or inhabited part of a rating unit that is within the land described above and assessed for the UAGC.

Categories	Basis	Rates (\$)	Revenue (\$000)
Full charge	SUIP	176.49	32,208
Part charge	SUIP	132.36	194

Inner City Bag Collection Service Area



Kerbside Collection Area



Central City Business Association Targeted Rate

The purpose of this rate is to fund a \$270,000 (plus GST if any) grant to the Central City Business Association (CCBA) to support their activities.

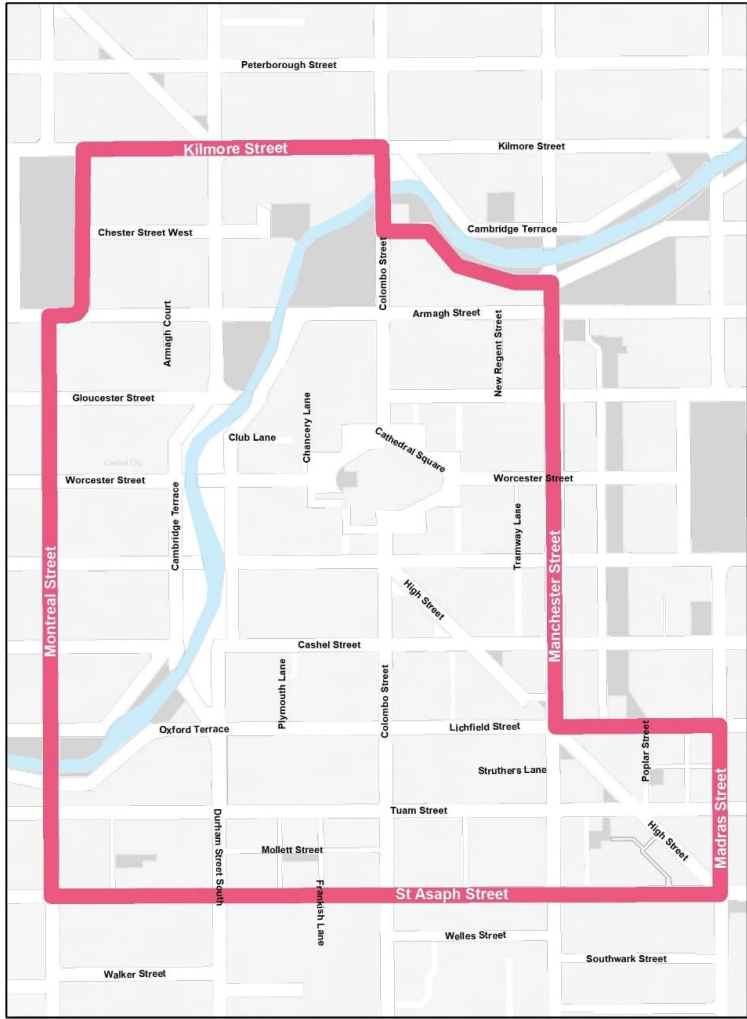
It is assessed on all business rating units in the CCBA Area that have a land value greater than or equal to \$90,000.

The CCBA Area is the land within the red boundary defined shown in the map.

Liability for the CCBA Targeted Rate is calculated as a uniform dollar amount for each rating unit.

Land	Basis	Rates (\$)	Revenue (\$000)
Business rating units within the CCBA Area with a land value greater than or equal to \$90,000	Rating Unit	545.69	310

CCBA Area



Penalties

The following penalties on unpaid rates will be added in accordance with sections 57 and 58 of the Local Government (Rating) Act 2002:

Late payment penalty: A penalty of 10 per cent will be added to any portion of an invoiced amount not paid on or by the due date. The date on which these penalties will be added is specified in Council resolutions.

First arrears penalty: An additional penalty of 10 per cent will be added on 1 October 2025 to any rates assessed, and any penalties added, before 1 July 2025 and which remain unpaid on 1 October 2025.

Second arrears penalty: A further penalty of 10 per cent will be added if any rates to which the first arrears penalty has been added remain unpaid on 1 April 2026.

Indicative rates

The following tables show our rates for a range of property types and values. Figures include 15% GST but exclude Ecan's regional council rates, late penalties, and any excess water charges.

The overall average rates increase to existing ratepayers this year is 7.58%. The rates increase experienced by each individual property will differ from this overall average, depending on:

- The property's classification (whether it's a standard, business, city vacant, or remote rural property).
- Which rates the property pays (for example, a property only pays the sewerage rate if it's within the sewerage serviced area).
- The capital value of the property.
- How many 'separately used or inhabited parts' (SUIPs) the property has. Fixed rates are paid based on the number of SUIPs. For example, a property with two flats will pay two fixed charges. Most residential properties have only one SUIP.

Details of rates increases for particular groups of properties is set out in this section and the following Rates Analysis section.

The tables below show the components of the overall rates payable in 2025/26 for a range of property values in each sector.

Standard properties (includes residential houses)

- Around 163,000 properties pay the standard value-based General Rate (mostly houses).
- They typically pay the value-based General Rate (Standard), the UAGC, and targeted rates for Water Supply (Connected), Land Drainage, Sewerage, Special Heritage (Arts Centre), Waste Minimisation (Full Charge), and Active Travel.
- For properties classified by our valuation service provider as residential dwellings and apartments (but excluding multi-unit properties and vacant sections):
 - The average Capital Value (CV) is around 830,000
 - Typical CCC rates on this average property are \$4,239

Breakdown of 2025/26 annual rates (\$) for a standard property:

CV	Fixed Rates (\$)				General (Standard)	Water (Connected)	Land Drainage	Sewerage	Special Heritage (Arts Centre)	All Value-Based Rates	TOTAL (\$)
	UAGC	Waste Min (Full)	Active Travel	All Fixed Rates							
200,000	193.00	176.49	20.00	389.49	512.67	147.50	90.33	176.46	0.55	927.52	1,317.01
400,000	193.00	176.49	20.00	389.49	1,025.34	295.00	180.66	352.93	1.11	1,855.04	2,244.53
500,000	193.00	176.49	20.00	389.49	1,281.68	368.75	225.83	441.16	1.39	2,318.80	2,708.29
600,000	193.00	176.49	20.00	389.49	1,538.01	442.50	271.00	529.39	1.66	2,782.56	3,172.05
700,000	193.00	176.49	20.00	389.49	1,794.35	516.25	316.16	617.62	1.94	3,246.33	3,635.81
800,000	193.00	176.49	20.00	389.49	2,050.68	590.00	361.33	705.86	2.22	3,710.09	4,099.57
1,000,000	193.00	176.49	20.00	389.49	2,563.36	737.50	451.66	882.32	2.77	4,637.61	5,027.09
1,500,000	193.00	176.49	20.00	389.49	3,845.03	1,106.25	677.49	1,323.48	4.16	6,956.41	7,345.90
2,000,000	193.00	176.49	20.00	389.49	5,126.71	1,475.00	903.32	1,764.64	5.54	9,275.21	9,664.70
Average House											
830,000	193.00	176.49	20.00	389.49	2,127.59	612.12	374.88	732.33	2.30	3,849.21	4,238.70

Business properties

- Around 14,500 properties pay the Business value-based General Rate
- They typically pay the value-based General Rate (Business), the UAGC, and targeted rates for Water Supply (Connected), Land Drainage, Sewerage, Special Heritage (Arts Centre), Waste Minimisation (Full Charge), and Active Travel.
- Central city business properties may also pay the Central City Business Association (CCBA) Targeted Rate. The table below relates to ratepayers that do *not* pay this rate.
- For properties classified by our valuation service provider as commercial or industrial:
 - The average CV is around 2,490,000
 - Typical CCC rates on this average property are \$19,724

Breakdown of 2025/26 annual rates (\$) for a business property:

Fixed Rates (\$)											
CV	UAGC	Waste Min (Full)	Active Travel	All Fixed Rates	General (Business)	Water (Connected)	Land Drainage	Sewerage	Special Heritage (Arts Centre)	All Value-Based Rates	TOTAL (\$)
200,000	193.00	176.49	20.00	389.49	1,138.13	147.50	90.33	176.46	0.55	1,552.98	1,942.47
500,000	193.00	176.49	20.00	389.49	2,845.32	368.75	225.83	441.16	1.39	3,882.45	4,271.94
1,000,000	193.00	176.49	20.00	389.49	5,690.65	737.50	451.66	882.32	2.77	7,764.90	8,154.39
1,500,000	193.00	176.49	20.00	389.49	8,535.97	1,106.25	677.49	1,323.48	4.16	11,647.35	12,036.84
2,000,000	193.00	176.49	20.00	389.49	11,381.30	1,475.00	903.32	1,764.64	5.54	15,529.80	15,919.29
2,500,000	193.00	176.49	20.00	389.49	14,226.62	1,843.74	1,129.16	2,205.80	6.93	19,412.25	19,801.74
3,000,000	193.00	176.49	20.00	389.49	17,071.95	2,212.49	1,354.99	2,646.96	8.31	23,294.70	23,684.19
4,000,000	193.00	176.49	20.00	389.49	22,762.60	2,949.99	1,806.65	3,529.28	11.08	31,059.60	31,449.09
5,000,000	193.00	176.49	20.00	389.49	28,453.25	3,687.49	2,258.31	4,411.60	13.86	38,824.50	39,213.99
Average Business											
2,490,000	193.00	176.49	20.00	389.49	14,169.72	1,836.37	1,124.64	2,196.98	6.90	19,334.60	19,724.09

Remote Rural properties

- Around 2,400 properties pay the Remote Rural value-based General Rate.
- They typically pay the value-based General Rate (Remote Rural), the UAGC, and targeted rates for Special Heritage (Arts Centre), Waste Minimisation (Part Charge), and Active Travel.
- For properties classified by our valuation service provider as rural:
 - The average CV is 1,910,000
 - Typical CCC rates on this average-value property are \$4,023

Breakdown of 2025/26 annual rates (\$) for a remote rural property:

Fixed Rates (\$)							
CV	UAGC	Waste Min (Part)	Active Travel	All Fixed Rates	General (Remote Rural)	Special Heritage (Arts Centre)	TOTAL (\$)
200,000	193.00	132.36	20.00	345.36	384.50	0.55	730.42
500,000	193.00	132.36	20.00	345.36	961.26	1.39	1,308.01
800,000	193.00	132.36	20.00	345.36	1,538.01	2.22	1,885.59
1,000,000	193.00	132.36	20.00	345.36	1,922.52	2.77	2,270.65
1,500,000	193.00	132.36	20.00	345.36	2,883.77	4.16	3,233.30
2,000,000	193.00	132.36	20.00	345.36	3,845.03	5.54	4,195.94
3,000,000	193.00	132.36	20.00	345.36	5,767.55	8.31	6,121.23
4,000,000	193.00	132.36	20.00	345.36	7,690.07	11.08	8,046.52
5,000,000	193.00	132.36	20.00	345.36	9,612.58	13.86	9,971.80
Average Remote Rural Property							
1,910,000	193.00	132.36	20.00	345.36	3,672.01	5.29	4,022.66

Rates analysis

This analysis shows the increase in rates compared with the previous year for typical ratepayers with different property values. The analysis is on a GST-inclusive basis, and excludes Ecan rates, excess water charges and penalties.

Typical houses

A typical house pays the following rates:

- Value-based rates: general (standard), water connected, land drainage, sewerage, and special heritage (Arts Centre) rates
- Fixed rates: the uniform annual general charge (UAGC), waste minimisation (full), and active travel rates

The following table shows rates increases for typical houses of varying values.

Typical houses

CV	2024/25 Rates	2025/26 Rates	Annual Increase	Weekly Increase	Change %
300,000	1,684.39	1,780.77	96.37	1.85	5.7%
400,000	2,116.41	2,244.53	128.12	2.46	6.1%
500,000	2,548.43	2,708.29	159.86	3.07	6.3%
600,000	2,980.45	3,172.05	191.60	3.68	6.4%
700,000	3,412.47	3,635.81	223.35	4.30	6.5%
800,000	3,844.48	4,099.57	255.09	4.91	6.6%
1,000,000	4,708.52	5,027.09	318.57	6.13	6.8%
1,200,000	5,572.56	5,954.61	382.06	7.35	6.9%
1,500,000	6,868.61	7,345.90	477.29	9.18	6.9%
2,000,000	9,028.70	9,664.70	636.00	12.23	7.0%
3,000,000	13,348.88	14,302.31	953.43	18.34	7.1%

Average House

830,000	3,974.09	4,238.70	264.61	5.09	6.7%
---------	----------	-----------------	--------	------	------

The average house will have a rates increase of \$5.09 per week.

Typical businesses

A typical business pays the following rates:

- Value-based rates: general (business), water connected, land drainage, sewerage, and special heritage (Arts Centre) rates
- Fixed rates: the uniform annual general charge (UAGC), waste minimisation (full), and active travel rates

The following table shows rates increases for typical business properties of varying values. It assumes the property does not pay the Central City Business Association (CCBA) Targeted Rate.

Typical businesses

CV	2024/25 Rates	2025/26 Rates	Annual Increase	Weekly Increase	Change %
300,000	2,558.89	2,718.96	160.07	3.08	6.3%
500,000	4,005.93	4,271.94	266.01	5.12	6.6%
1,000,000	7,623.51	8,154.39	530.88	10.21	7.0%
1,500,000	11,241.10	12,036.84	795.74	15.30	7.1%
2,000,000	14,858.68	15,919.29	1,060.61	20.40	7.1%
2,500,000	18,476.27	19,801.74	1,325.47	25.49	7.2%
3,000,000	22,093.85	23,684.19	1,590.34	30.58	7.2%
4,000,000	29,329.02	31,449.09	2,120.07	40.77	7.2%
5,000,000	36,564.19	39,213.99	2,649.80	50.96	7.2%

Average Business

2,490,000	18,403.91	19,724.09	1,320.18	25.39	7.2%
-----------	-----------	------------------	----------	-------	------

The average business will have a rates increase of \$25.39 per week.

Typical remote rural

A typical remote rural property pays the following rates:

- Value-based rates: general (remote rural), and special heritage (Arts Centre) rates
- Fixed rates: the uniform annual general charge (UAGC), waste minimisation (part), and active travel rates

The following table shows rates increases for typical remote rural properties of varying values.

Typical remote rural property

CV	2024/25 Rates	2025/26 Rates	Annual Increase	Weekly Increase	Change %
300,000	880.90	922.95	42.05	0.81	4.8%
500,000	1,240.08	1,308.01	67.93	1.31	5.5%
800,000	1,778.84	1,885.59	106.75	2.05	6.0%
1,000,000	2,138.02	2,270.65	132.63	2.55	6.2%
1,500,000	3,035.96	3,233.30	197.34	3.79	6.5%
2,000,000	3,933.90	4,195.94	262.04	5.04	6.7%
3,000,000	5,729.78	6,121.23	391.45	7.53	6.8%
4,000,000	7,525.66	8,046.52	520.86	10.02	6.9%
5,000,000	9,321.54	9,971.80	650.26	12.51	7.0%

Average Remote Rural Property

1,910,000	3,772.27	4,022.66	250.39	4.82	6.6%
-----------	----------	----------	--------	------	------

The average remote rural property will have a rates increase of \$4.82 per week.

Proposed Minor Changes to Levels of Service

To be applied to Annual Plan 2025/26, year 2 of LTP 2024-34

Activity

1. Regulatory Compliance and Licensing

1. Regulatory Compliance and Licensing

	Position	Name
Approval by General Manager	GM Strategy, Planning, and Regulatory	John Higgins
Activity Manager	Head of Regulatory Compliance	Tracey Weston
Submitter	Head of Regulatory Compliance	Tracey Weston

Rationale for change

As of July 2025, the Hairdressers Regulations have been revoked and therefore not requiring inspections to occur. The level of service performance measure 9.0.23 is therefore to be updated to remove the reference to hairdressers.

Level of Service proposed wording (to be updated)

Level of Service	C/M	Performance Measures Level of Service (LOS)	Future Performance Targets Years 2-10 (2025/26 to 2033/34)	Method of Measurement	Proposed change
9.0.23	M	LTP24: Health Licenses, e.g., Funeral Directors and Camping Grounds inspected annually	50%	A register of all Licenses is maintained, and an inspection schedule is implemented based on 50% achievement per annum.	Update the performance measure to remove reference to hairdressers

Level of Service current wording (to be replaced)

Level of Service	C/M	Performance Measures Levels of Service (LOS)	Future Performance Targets Years 2-10 (2025/26 to 2033/34)	Method of Measurement
9.0.23	M	LTP24: Health Licenses, e.g., Hairdressers, Funeral Directors and Camping Grounds inspected annually	50%	A register of all Licenses is maintained, and an inspection schedule is implemented based on 50% achievement per annum.

Proposed Minor Changes to Fees and Charges

To be applied to Annual Plan 2025/26, year 2 of LTP 2024-34

Building Regulation

1.4.2 Streamline Residential Dwellings – OneCost Consent

City Council Fees & Charges for 2025/26	Type of Charge	Other Charges Possible	Fees for 2025/26
			GST Inclusive (15%)
1.4.2 Streamline Residential Dwellings - OneCost Consent			
Upto \$500,000	Fee	Yes	\$4,100.00
Over \$500,000	Fee	Yes	\$4,700.00
	Fee	Yes	\$4,850.00
The fixed processing fee for participants in the Streamline Consenting process includes the costs for building consent Excludes any other services and Council/Government levies. Additional categories of work may be added to the Streamline Appropriate fees are set at the discretion of the General Manager.			

Rationale for change

To simplify the proposed new fee for participants and ensure budgeted costs are recovered.

Building Inspection Fees

1.4.3 Remote Inspections

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

Rationale for change

To simplify the distinction between Residential and Commercial inspections and align the Fees schedule with current practice.

Attachment J: Below is the proposed list of Council-owned properties included in the Draft Annual Plan consultation and referred to in the resolutions adopting the Plan. In summary all are declared surplus for disposal with the exception of 48 Balmoral Lane which was reconsidered as a result of consultation feedback and should be retained for ecological retention.

List of Council Owned Properties that could be potentially disposed of AP 2025 -26							
No.	Street	Ward	Current Use/Nature	Legal Description	Title Reference	m2	Zoning
8	Penn Place	Riccarton	Transport - Parking	Lot 9 DP 49386	CB30K/467	300	Commercial Mixed Use
158A	Bridle Path Road	Heathcote	PHRRZ	Lot 2 DP 40103	CB17K/1018	1675	Residential
152A	Bridle Path Road	Heathcote	PHRRZ	Lot 2 DP 51950	CB30F/504	1314	Residential
150	Bridle Path Road	Heathcote	PHRRZ	Lot 1 DP 34615	CB15F/1473	4092	Residential
8	Martindales Road	Heathcote	Grass (Garages to be removed)	Lot 12 DP 22198	CB897/93 (Crown Derived)	842	Residential
191r	Worsleys Road	Cashmere	Local purpose reserve	Lot 508 DP515978	832824	695	Residential
193r	Worsleys Road	Cashmere	Local purpose reserve	Lot 531 DP 515978	832845	6	Residential

44	Canada	Hornby	Road Reserve	Lot 71 DP 75184	CB43B/636	1216	Industrial Heavy Zone
	Sir James Wattie	Hornby	Road Reserve	Lot 11 DP 364958		532	Industrial Heavy Zone
38	Bexley Road	Burwood	Grass	Section 1-2 SO 333838	479899	524	Residential
17	Hammerton Lane	Heathcote	PHRRZ	Lot 4 DP 66271	CB38D/1223	7998	Residential
48	Balmoral Lane		PHRRZ	Lot 4 DP 28714	GB10K/679	926	Residential
36	Brittan Terrace	Banks Peninsula	PHRRZ	Pt RS 247, Pt RS 714, Pt Closed Road	CB25/617	854	Residential
2	Campbell Street	Heathcote	PHRRZ	Unit 3 Deposited Plan 408627 part of Lot 2 DP 403603	431501	1/2 621	Residential
4	Cannon Hill Crescent	Heathcote	PHRRZ	Lot 13 DP 22994	CB3B/533	1052	Residential
39	Clifton Terrace	Heathcote	PHRRZ	Lot 14 DP 1980	CB22B/43	518	Residential
1A	Duncan Street	Heathcote	PHRRZ	Flat 2 Deposited Plan 61169	CB36A/1125	1/2 801	Residential
31	Glendevere Terrace	Heathcote	PHRRZ	Lot 66 DP 51716	CB30F/56	968	Residential

50	Heberden Avenue	Heathcote	PHRRZ	Lot 3 DP 342613	175038	1113	Residential
1/120 & 2/120	McCormacks Bay Road	Heathcote	PHRRZ	Flat 1 & Flat 2 DP 49599 on Lot 5 DP 46254	CB29A/52 & CB29A/51	1/2 744	Residential
124	McCormacks Bay Road	Heathcote	PHRRZ	Lot 2 DP 50686	CB13F/454	1074	Residential
1/126 & 2/126	McCormacks Bay Road	Heathcote	PHRRZ	Flat 1 & Flat 2 DP 50686 on Lot 3 DP 506864	CB32F/1072 & CB32F/1073	1/2 1234	Residential
128	McCormacks Bay Road	Heathcote	PHRRZ	Lot 4 DP 50686	CB31F/456	1214	Residential
130	McCormacks Bay Road	Heathcote	PHRRZ	Lot 5 DP 50686	CB31F/457	1274	Residential
132	McCormacks Bay Road	Heathcote	PHRRZ	FLAT 2 DP 65448 ON LOT 6 DP 50686	CB38B/814	1/2 1244	Residential
134	McCormacks Bay Road	Heathcote	PHRRZ	FLAT 1 DP 65448 ON LOT 6 DP 50686	CB38B/813	1/2 1244	Residential
140	Nayland Street	Heathcote	PHRRZ	Lot 1 DP 30159	CB12B/1224	642	Residential
8	Heberden Avenue	Heathcote	PHRRZ	Lot 2 DP 30159	CB12B/1225	435	Residential

10	Heberden Avenue	Heathcote	PHRRZ	Pt Lot 228-229 DP 13	CB1330/26	493	Residential
12	Heberden Avenue	Heathcote	PHRRZ	Pt Lot 230-232 DP 13	CB/24B/380	513	Residential
14	Heberden Avenue	Heathcote	PHRRZ	Pt Lot 231-232 DP 13	CB277/96	607	Residential
30	Raekura Place	Heathcote	PHRRZ	Lot 3 DP 399956 & Lot 1 DP 43505	417602	3049	Residential
30A	Raekura Place	Heathcote	PHRRZ	Lot 3 DP 399956 & Lot 1 DP 43505	417602	3049	Residential
30A	Taupata Street	Heathcote	PHRRZ	Lot 2 DP 19759	CB2B/495	1411	Residential
30B	Taupata Street	Heathcote	PHRRZ	Lot 26 DP 70774	CB41A/619	1537	Residential
30C	Taupata Street	Heathcote	PHRRZ	Lot 1 DP 79440	CB45C/619	478	Residential
30D	Taupata Street	Heathcote	PHRRZ	Lot 2 DP 79440	CB45C/620	437	Residential
32B	Taupata Street	Heathcote	PHRRZ	Lot 2 DP 80147	CB45D/953	824	Residential
2	Truro Street	Heathcote	PHRRZ	Lot 1 DP 60385	CB35C/376	3679	Residential
101	Wakefield Avenue	Heathcote	PHRRZ	Unit 2 DP 408627 on Lot 2 DP 403603	431500	1/3 621	Residential
103	Wakefield Avenue	Heathcote	PHRRZ	Unit 1 DP 408627 on Lot 2 DP 403603	431499	1/3 621	Residential

104	Wakefield Avenue	Heathcote	PHRRZ	Lot 2 DP 47081	CB26B/248	612	Residential
105	Wakefield Avenue	Heathcote	PHRRZ	Lot 1 DP 17297	CB661/20	607	Residential
107 & 1A	Wakefield Avenue & 1A Duncan	Heathcote	PHRRZ	Flat 1 DP 82295 on Lot 2 DP 17297 & Flat 2 DP 61169 on Lot 2 DP 17297	CB47C/627 & CB36A/1125	1/2 801	Residential
13A	Parkhouse Road	Hornby	Vacant	Lot 4 DP 79483	CB45C/713		Commercial

External Policy – Climate Resilience Fund

Policy settings to determine the establishment, growth and reserving of the fund

Introduction

1. The Climate Resilience Fund (the Fund) aims to address the financial burden that future climate adaptation needs will impose on future generations. As climate risks increase, Council assets will require costly adaptations to maintain resilience.
2. Without proactive funding, these expenses could strain future budgets and place a disproportionate burden on future ratepayers. Establishing the Fund allows Council to begin accumulating resources now, helping to spread costs over time and support sustainable adaptation planning.

Purpose

3. The Fund is a dedicated financial reserve established to address future climate adaptation needs across Council assets. It enables proactive contributions from today's ratepayers to help offset future climate adaptation costs, supporting both long-term resilience and intergenerational equity.

Policy

Scope of the Fund

4. The Fund will be exclusively allocated to adaptation requirements for Council-owned assets identified in Council-approved Adaptation Plans.
5. In exceptional cases, Council may extend the Fund's use to cover Council-owned assets outside of these plans. The Council will consider and approve such extensions on a case-by-case basis.

Adaptation Plans

6. Adaptation Plans are a structured, community-informed approach to identifying specific climate risks and vulnerabilities to Council assets. Adaptation plans set out actions within adaptation pathways, alongside signals, triggers and thresholds to respond to these risks over a 100-year timeframe. Adaptation plans will be developed initially to respond to coastal hazard risks, but over time will address multi-hazard risk across the district. The intent is for the Fund to offset some of the eventual costs of implementing actions identified by these plans.

Integration with Council Planning

7. Adaptation Plan actions will be integrated into Council's asset management systems to support coordinated planning. The Fund allocation process will be embedded in the Long-Term Plan to support coordinated investment.

Reserving the Fund

8. The Fund will remain reserved until FY2055, during which time funds will not be accessible. This reserve period is intended to allow the fund to be

TRIM number:

Click or tap here to enter header text.

reserved exclusively for future climate adaptation needs, aligning with Council's commitment to long-term resilience and intergenerational equity.

Governance Oversight

9. To uphold the integrity and purpose of the Fund, Council will oversee and monitor adherence to the Fund's policy settings, including the intent, reserve period and scope limitations.
10. Council will be responsible for approving the final allocation methodology before any Fund disbursement. Council will also oversee investment decisions, ensuring they align with the Fund's intent and Council's strategic objectives.

Finance Detail

11. The Fund will be managed in line with Council's financial policies to ensure stability, transparency, and adherence to its designated purpose.

Investment Strategy

12. The Fund will be invested in line with the Council's Investment Policy. The policy will be reviewed and modified if necessary to ensure it specifically caters for the long-term investment nature and objectives of the Fund.

Fund Separation

13. The Fund will be separated from other Council finances, ensuring its resources remain limited to the intent of the Fund.

Contribution Sources

14. Contributions to the Fund will be sourced from Council revenue as outlined in the Long Term Plan. Council may decide to include additional revenue sources.

Allocation Methodology

15. The allocation methodology will be developed prior to any fund disbursement. Refer to the *Fund Dependency* section.

Audit and Compliance

16. The fund will undergo regular audits to ensure compliance with financial standards, maintain transparency, and reinforce public confidence in the Fund's administration.

Evaluation and Monitoring

17. To ensure transparency and accountability, the Council will establish a structured approach for ongoing monitoring and regular reporting on the fund's status.

Annual Reporting

18. Council will report annually detailing fund performance, compliance with this policy, and any adjustments made. This will keep the community informed of fund growth, current balance, and projections for future use.

Click or tap here to enter footer text.

2

Item 4

Attachment K

Click or tap here to enter header text.

Policy Review

19. The policy will undergo regular reviews to align with each Long Term Plan to ensure it remains aligned with updated climate data, emerging adaptation needs and approaches, and Council's strategic objectives. This will ensure that the fund remains fit for purpose over time.

Fund Dependencies

20. The *2025-2054 Infrastructure Strategy* has initiated several Council operational workstreams to improve data collection, planning frameworks, and integration of resilience considerations within asset management and investment decisions. This aims to standardise climate risk assessments and embed adaptation planning into Council's broader asset and investment strategies.
21. This does not affect the establishment, growth and reserving of the Fund. However, the future allocation methodology for the fund will depend on the outcome of these workstreams, ensuring that future allocations can be aligned with Council's investment processes.

Policy Statement

Intent of the Climate Resilience Fund

22. The Climate Resilience Fund was established as a dedicated financial reserve to help address Council's future climate adaptation needs and offset a portion of the anticipated costs.
23. Grounded in the principle of intergenerational equity, the Fund allows today's ratepayers to contribute towards the long-term costs of climate adaptation, ensuring that future generations are not solely burdened with these expenses.

The Fund was agreed as part of the 2024-34 Long Term Plan

24. Council agreed as part of the 2024-34 Long Term Plan (LTP) to establish a Climate Resilience Fund, dedicated to supporting actions identified in Council-approved Adaptation Plans. The Fund is intended to start setting aside funds now to manage necessary adaptation related changes to the capital programme in the future.
25. The fund will be financed through a 0.25% rate increase starting in year two of the LTP (2025), with an additional 0.25% added each subsequent year, culminating in a total increase of 2.25% by the end of the LTP period.

Click or tap here to enter footer text.

3

Click or tap here to enter header text.

[Admin - at the end of the policy]

Policy name	Name of this policy
Adoption date	Date Council adopted the policy
Date of most recent review	Date Council adopted changes to the policy
Resolution number	For ease of reference insert the most recent resolution number
Review date	Date policy to be next reviewed (or before, if required)
Department responsible	Relevant Unit
Position responsible	Relevant Team Leader/Manager

DRAFT

Click or tap here to enter footer text.

4

Karakia Whakamutunga

Kia whakairia te tapu

Kia wātea ai te ara

Kia turuki whakataha ai

Kia turuki whakataha ai

Haumi e. Hui e. Tāiki e