
Annual Plan 2026 / 27 Workshop

NOTES

Date: Thursday 6 November 2025
Time: 10.31 am
Venue: Camellia Chambers, Level 2, Civic Offices,
53 Hereford Street, Christchurch

Present

Chairperson	Mayor Phil Mauger
Members	Deputy Mayor Victoria Henstock
	Councillor Kelly Barber
	Councillor David Cartwright
	Councillor Melanie Coker
	Councillor Celeste Donovan – by audiovisual link
	Councillor Tyrone Fields
	Councillor Tyla Harrison-Hunt
	Councillor Nathaniel Herz Jardine
	Councillor Yani Johanson
	Councillor Aaron Keown – by audiovisual link
	Councillor Sam MacDonald
	Councillor Jake McLellan
	Councillor Andrei Moore
	Councillor Mark Peters
	Councillor Tim Scandrett

Principal Advisor

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Chief Executive
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Note: This forum has no decision-making powers and is purely for information sharing.

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



The agenda was dealt with in the following order.

1. Apologies Ngā Whakapāha

An apology was received from Councillor Cotter.

Councillors Johanson and Keown joined the workshop at 10.34 am.

2. Annual Plan 2026/2027

Presentation

Presented by Bede Carran – GM Finance, Risk & Performance / CFO, Peter Ryan – Head of Corporate Planning & Performance, Paul Dadson – Senior Capital Programme Advisor Parks & Facilities, Bruce Moher – Head of Finance and Mitchell Shaw – Principal Advisor - Finance.

Staff provided a presentation covering the following matters (see **Attachment A**):

- Purpose of an annual plan
- Capital programme review
- Finance update – rates increases breakdown
- Process / next steps.

Discussion points

- Capital programme review: Staff propose reducing the 2026/27 budget from \$778.8 million to \$586.2 million, including \$42 million for the activated sludge reactor. The changes reflect updated timing for planned spending. Further detail of the proposed capital programme will be provided at the next Annual Plan Workshop.
- Projected rates increases: The projected rates increase for 2026/27 has been slightly reduced to 8.6% since the adoption of the 2025/26 Annual Plan. This adjustment reflects updated insurance costs, historical underspending on capital projects, and a proposed review of the capital programme. The workshop asked for future rates projections to clearly separate existing budgeted spending from any increases or reductions.
- Rates capping: The details of any rates capping to be introduced by Central Government are still not known but staff believe it is unlikely that a rates cap would be introduced in time to impact the 2026/27 Annual Plan. Staff will bring modelling around various scenarios to a future workshop on Local Government Reform.
- Balanced budget benchmark: As forecast, the 2026/27 budget remains unbalanced with a \$61.4 million shortfall. 2027/28 is now also projected to be unbalanced, with a \$7.3 million gap mainly due to increased depreciation from asset revaluations. Addressing the 2027/28 shortfall would require a 0.8% rates increase to fund renewals. The balanced budget benchmark is one of the Crown's financial prudence measures. While running an unbalanced budget may not have immediate negative consequences, consistently failing to meet this benchmark over time is considered financially imprudent.
- Rates valuations: Quotable Value is conducting a rates revaluation as at 1 August 2025. New values will be issued in January 2026, with objections due by March, and will apply from 1 July 2026. Staff can arrange a workshop with Quotable Value, including options to improve the objection process.

- Future workshop: In response to last year's feedback, a future workshop — led by elected members — will provide an early opportunity to shape the 2026/27 Annual Plan. Members will be able to raise and discuss the options they wish to consider. At that time, staff will provide an update on unresolved matters from the 2025/26 Annual Plan and previously considered savings.

Guidance

The Council provided no guidance to staff at this workshop.

Attachments

- A Council workshop - 6 November 2025 - presentation [↗](#) 

Workshop concluded at 11.32 am.