



Annual Plan Workshop

AGENDA

Notice of Workshop Te Pānui o te Hui:

An Annual Plan Workshop will be held on:

Date: Wednesday 12 November 2025
Time: 9.30 am – 11.30 am
Venue: Camellia Chambers, Civic Offices,
53 Hereford Street, Christchurch
<https://councillive.ccc.govt.nz/meeting-calendar/>

Membership Ngā Mema

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	Councillor Andrei Moore
	Councillor Mark Peters
	Councillor Tim Scandrett

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10 November 2025

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

To find upcoming meetings, watch a recording after the meeting date, or view copies of meeting Agendas and Notes, go to:

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



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Scheduled time – 9.30 am

[Presenter: Paul Dadson - Senior Capital Programme Advisor]

1. Apologies Ngā Whakapāha

Apologies will be recorded at the workshop.

2. Annual Plan 2026/27

Reference Te Tohutoro: 25/2296063

Presenter(s) Te Kaipāhō: Paul Dadson - Senior Capital Programme Advisor

1. Detail Te Whakamahuki

Purpose and Origin of the Workshop	To brief Elected Members on the Annual Plan 2026/2027 process, including: - Capital Programme Deliverability - key factors and issues. - Proposed Capital Programme for the Annual Plan 2026/27 (as requested by Finance & Performance Committee 26 August).
Timing	This workshop is expected to last for 1.5- 2 hours.
Outcome Sought	- A clear understanding of the issues that drive delivery of the capital programme. - Initial Council guidance on development of a draft capital programme for Annual Plan 2026/27.
Next Steps	This workshop will be followed by a longer workshop on 19 November, after which staff will seek Council's views on the capital programme and other key parameters of the draft Annual Plan 2026/27.
Key points / Background	- The previous Council had a focus on the requirement for the capital programme to be deliverable. 'Delivery' is a separate issue to 'spend.' Delivery is meeting the milestones to achieve the project outcomes and spend is connected to the budget for the project. As a result of the request by Finance & Performance Committee on 26 August 2025, the Project Management Office has conducted a review of the capital programme proposed for the 2026/27 Annual Plan. This has resulted in significant reduction in the quantum of proposed capital spend for the 2026/27 year noting the figures presented at the Annual Plan workshop on 6 November 2025: 2026/27 Current Budget: \$778.8m 2026/27 Proposed Budget: \$586.2m* - Average Spend 2023-25: \$490.0m.
Useful Links	

Attachments Ngā Tāpirihanga

There are no attachments to this coversheet.

Signatories Ngā Kaiwaitohu

Author	Peter Ryan - Head of Corporate Planning & Performance
Approved By	Bede Carran - General Manager Finance, Risk & Performance / Chief Financial Officer