
Finance and Performance Committee

AGENDA

Notice of Meeting Te Pānui o te Hui:

An ordinary meeting of the Finance & Performance Committee will be held on:

Date: Wednesday 25 February 2026
Time: 9.30 am
Venue: Camellia Chambers, Civic Offices,
53 Hereford Street, Christchurch

Membership

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

19 February 2026

Principal Advisor

Bede Carran
General Manager Finance, Risk & Performance / CFO
Tel: 941 8999
bede.carran@ccc.govt.nz

Meeting Advisor

David Corlett
Democratic Services Advisor
Tel: 941 5421
david.corlett@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/>



What is important to us?

Our Strategic Framework is a big picture view of what the Council is aiming to achieve for our community

Our focus this Council term 2022–2025

Strategic Priorities



Be an inclusive and equitable city which puts people at the centre of developing our city and district, prioritising wellbeing, accessibility and connection.



Champion Ōtautahi-Christchurch and collaborate to build our role as a leading New Zealand city.



Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents.

Adopted by the Council on 5 April 2023



Reduce emissions as a Council and as a city, and invest in adaptation and resilience, leading a city-wide response to climate change while protecting our indigenous biodiversity, water bodies and tree canopy.



Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents.



Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind.

Our goals for this Long Term Plan 2024–2034

Draft Community Outcomes



Collaborative and confident
Our residents have the opportunity to actively participate in community and city life, have a strong sense of belonging and identity, and feel safe.



Green and liveable
Our neighbourhoods and communities are accessible and well connected, supporting our goals to reduce emissions, build climate resilience and protect and regenerate the environment, especially our biodiversity, water bodies and tree canopy.

To be adopted by the Council as part of the Long Term Plan 2024–2034



A cultural powerhouse
Our diverse communities are supported to understand and protect their heritage, pursue their arts, cultural and sporting interests, and contribute to making our city a creative, cultural and events 'powerhouse'.



Thriving and prosperous
Our city is a great place for people, business and investment where we can all grow our potential, where enterprises are innovative and smart, and where together we raise productivity and reduce emissions.

Our intergenerational vision

A place of opportunity for all.

Open to new ideas, new people, new investment and new ways of doing things – a place where anything is possible.



Ngāi Tahu has rangatiratanga over its takiwā – the Council is committed to partnering with Ngāi Tahu to achieve meaningful outcomes that benefit the whole community

Finance and Performance Committee of the Whole - Terms of Reference / Ngā Ārahina Mahinga

Chair	Councillor MacDonald
Deputy Chair	Councillor McLellan
Membership	The Mayor and all councillors are members of this committee.
Quorum	Half of the members if the number of members (including vacancies) is even, or a majority of members if the number of members (including vacancies) is odd
Meeting Cycle	Monthly
Reports To	Council

Delegations

The Council delegates to the Finance and Performance Committee authority to oversee and make decisions on the following matters:

Capital Programme and operational expenditure

- Monitoring the delivery of the Council's Capital Programme and associated operational expenditure, including inquiring into any material discrepancies from planned expenditure.
- Approving amendments to the Capital Programme outside the Long-Term Plan or Annual Plan processes.
- Approving Capital Programme investment cases, and associated operational expenditure, as agreed in the Council's Long-Term Plan.
- Approving any capital or other carry-forward requests and the use of operating surpluses.
- Approving the procurement plans (where applicable), preferred supplier, and contracts for all capital expenditure where the value of the contract exceeds \$15 million (noting that the Committee may sub-delegate authority for approval of the preferred supplier and /or contract to the Chief Executive, conditional on compliance with the procurement plan strategy).
- Approving the procurement plans (where applicable), preferred supplier, and contracts, for all operational expenditure where the value of the contract exceeds \$10 million (noting that the Committee may sub-delegate authority for approval of the preferred supplier and/or contract to the Chief Executive, conditional on compliance with the procurement plan strategy).

Non-financial performance

- Reviewing the delivery of services under s17A.
- Amending levels of service targets, unless the decision is precluded under section 97 of the Local Government Act 2002.
- Exercising all of the Council's powers under section 17A of the Local Government Act 2002, relating to service delivery reviews and decisions not to undertake a review.
- Exercising all of the Council's powers under section 17A of the Local Government Act 2002, relating to service delivery reviews and decisions not to undertake a review.

Council Controlled Organisations

- Monitoring the financial and non-financial performance of the Council and Council-controlled Organisations.

- Making governance decisions related to Council Controlled Organisations under sections 65 to 72 of the Local Government Act 2002.
- Exercising the Council's powers directly as the shareholder, or through CCHL, or in respect of an entity (within the meaning of section 6(1) of the Local Government Act 2002) in relation to:
 - (without limitation) the modification of constitutions and/or trust deeds, and other governance arrangements, granting shareholder approval of major transactions, appointing directors or trustees, and approving policies related to Council Controlled Organisations; and
 - in relation to the approval of Statements of Intent and their modification (if any).

Development Contributions

- Exercising all of the Council's powers in relation to development contributions, other than those delegated to the Chief Executive and Council officers as set out in the Council's Delegations Register.

Property

- Purchasing or disposing of property where required for the delivery of the Capital Programme, in accordance with the Council's Long-Term Plan, and where those acquisitions or disposals have not been delegated to another decision-making body of the Council or staff.

Loans and debt write-offs

- Approving debt write-offs where those debt write-offs are not delegated to staff.
- Approving amendments to loans, in accordance with the Council's Long-Term Plan.

Insurance

- All insurance matters, including considering legal advice from the Council's legal and other advisers, approving further actions relating to the issues, and authorising the taking of formal actions (Sub-delegated to the Insurance Subcommittee as per the Subcommittees Terms of Reference).

Annual Plan and Long Term Plan

- Providing oversight and monitoring development of the Long Term Plan (LTP) and Annual Plan.

Submissions

- The Council delegates to the Committee authority:
 - To consider and approve draft submissions on behalf of the Council on topics within its terms of reference. Where the timing of a consultation does not allow for consideration of a draft submission by the Council or relevant Committee, the draft submission can be considered and approved on behalf of the Council.

Limitations

- The general delegations to this Committee exclude any specific decision-making powers that are delegated to a Community Board, another Committee of Council or Joint Committee. Delegations to staff are set out in the delegations register.
- The Council retains the authority to adopt policies, strategies and bylaws.

The following matters are prohibited from being subdelegated in accordance with LGA 2002 Schedule 7 Clause 32(1) :

- the power to make a rate; or
- the power to make a bylaw; or
- the power to borrow money, or purchase or dispose of assets, other than in accordance with the long-term plan; or
- the power to adopt a long-term plan, annual plan, or annual report; or
- the power to appoint a chief executive; or
- the power to adopt policies required to be adopted and consulted on under this Act in association with the long-term plan or developed for the purpose of the local governance statement; or
- the power to adopt a remuneration and employment policy.

Chairperson may refer urgent matters to the Council

As may be necessary from time to time, the Committee Chairperson is authorised to refer urgent matters to the Council for decision, where this Committee would ordinarily have considered the matter. In order to exercise this authority:

- The Committee Advisor must inform the Chairperson in writing of the reasons why the referral is necessary
- The Chairperson must then respond to the Committee Advisor in writing with their decision.
- If the Chairperson agrees to refer the report to the Council, the Council may then assume decision-making authority for that specific report.

Urgent matters referred from the Council

As may be necessary from time to time, the Mayor is authorised to refer urgent matters to this Committee for decision, where the Council would ordinarily have considered the matter, except for those matters listed in the limitations above.

In order to exercise this authority:

- The Council Secretary must inform the Mayor and Chief Executive in writing of the reasons why the referral is necessary
- The Mayor and Chief Executive must then respond to the Council Secretary in writing with their decision.

If the Mayor and Chief Executive agree to refer the report to the Committee, the Committee may then assume decision-making authority for that specific report.

Part A	Matters Requiring a Council Decision
Part B	Reports for Information
Part C	Decisions Under Delegation

TABLE OF CONTENTS NGĀ IHIRANGI

Karakia Tīmatanga	7
C 1. Apologies Ngā Whakapāha	7
B 2. Declarations of Interest Ngā Whakapuaki Aronga	7
C 3. Confirmation of Previous Minutes Te Whakaāe o te hui o mua	7
B 4. Public Forum Te Huinga Whānui	7
B 5. Deputations by Appointment Ngā Huinga Whakaritenga.....	7
B 6. Presentation of Petitions Ngā Pākikitanga	7
COMMUNITY BOARD PART A REPORTS	
C 7. MOE Disposal of Phillipstown School Site	37
STAFF REPORTS	
B 8. Key Organisational Performance Results - January 2026	65
B 9. Financial Performance Report - January 2026.....	107
B 10. Capital Programme Performance Report January 2026	111
C 11. Draft Council Submission - Inquiry into the 2025 Local Elections	151
C 12. Te Kaha precinct - proposed car park extension	161
C 13. Resolution to Exclude the Public.....	172
Karakia Whakamutunga	

Actions Register Ngā Mahinga Tuwhera

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. Confirmation of Previous Minutes Te Whakaāe o te hui o mua

That the minutes of the Finance and Performance Committee meetings held on [Wednesday, 28 January 2026](#) (refer page 8) and [Tuesday, 10 February 2026](#) (refer page 22) be confirmed.

4. Public Forum Te Huinga Whānui

A period of up to 30 minutes will be available for people to speak for up to five minutes on any issue that is not the subject of a separate hearing process.

Public Forum presentations will be recorded in the meeting minutes

5. Deputations by Appointment Ngā Huinga Whakaritenga

Deputations may be heard on a matter or matters covered by a report on this agenda and approved by the Chairperson.

Deputations will be recorded in the meeting minutes.

6. Presentation of Petitions Ngā Pākikitanga

There were no petitions received at the time the agenda was prepared.

To present to the Committee, refer to the [Participating in decision-making](#) webpage or contact the meeting advisor listed on the front of this agenda.

Finance and Performance Committee

OPEN MINUTES

Date: Wednesday 28 January 2026
Time: 9.31 am
Venue: Camellia Chambers, Civic Offices,
53 Hereford Street, Christchurch

Present

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

Principal Advisor

Bede Carran
General Manager Finance, Risk & Performance / CFO
Tel: 941 8999
bede.carran@ccc.govt.nz

Meeting Advisor

David Corlett
Democratic Services Advisor
Tel: 941 5421
david.corlett@ccc.govt.nz
Website: www.ccc.govt.nz

To watch a recording of this meeting, or future meetings live, go to:

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

To view copies of Agendas and Minutes, visit:

www.ccc.govt.nz/the-council/meetings-agendas-and-minutes/



- Part A** Matters Requiring a Council Decision
Part B Reports for Information
Part C Decisions Under Delegation

Karakia Tīmatanga

The agenda was dealt with in the following order. Where no voting record is shown, the item was carried unanimously by those present.

1. Apologies Ngā Whakapāha

Part C

Committee Resolved FPCO/2026/00001

That the apologies from Councillor Moore for absence and Deputy Mayor Henstock and Councillor Cotter for lateness be accepted.

Councillor MacDonald/Councillor Peters

Carried

For	13	Councillor Barber, Councillor Cartwright, Councillor Coker, Councillor Donovan, Councillor Harrison-Hunt, Councillor Herz Jardine, Councillor Johanson, Councillor Keown, Councillor MacDonald, Councillor McLellan, Councillor Peters, Councillor Scandrett, Mayor Mauger
-----	----	--

Against	0	
Abstain	0	
TOTAL	13	
Absent	4	Councillor Cotter, Councillor Fields, Councillor Moore, Deputy Mayor Henstock

Decision: **APPROVED**

2. Declarations of Interest Ngā Whakapuaki Aronga

Part B

Councillor Harrison-Hunt declared an interest in Item 10 - *Development Contributions Remission Application - Huadu Developments*.

Deputy Mayor Henstock and Councillor McLellan declared an interest in Item 12 - *ChristchurchNZ Holdings Ltd - Draft Letter of Expectations 2026/27*.

Councillors Fields and Keown declared an interest in Item 13 - *Venues Ōtautahi - Draft Letter of Expectations 2026/27*.

Councillor Coker declared an interest in Item 14 - *Christchurch City Holdings Ltd - Draft Letter of Expectations 2026/27*.

3. Confirmation of Previous Minutes Te Whakaāe o te hui o mua

Part C

Committee Resolved FPCO/2026/00002

That the minutes of the Finance and Performance Committee meeting held on Wednesday, 17 December 2025 be confirmed.

Councillor MacDonald/Councillor McLellan

Carried

For 13 Councillor Barber, Councillor Cartwright, Councillor Coker, Councillor Donovan, Councillor Harrison-Hunt, Councillor Herz Jardine, Councillor Johanson, Councillor Keown, Councillor MacDonald, Councillor McLellan, Councillor Peters, Councillor Scandrett, Mayor Mauger

Against 0

Abstain 0

TOTAL 13

Absent 4 Councillor Cotter, Councillor Fields, Councillor Moore, Deputy Mayor Henstock

Decision: **APPROVED**

4. Public Forum Te Huinga Whānui

Part B

There were no public forum presentations.

5. Deputations by Appointment Ngā Huinga Whakaritenga

Part B

Councillor Cotter joined the meeting at 9.33 am during consideration of Item 5.1.

Councillor Fields joined the meeting at 9.34 am during consideration of Item 5.1.

5.1 Pickleball Stuff NZ

Shelby Moulin spoke on behalf of Pickleball Stuff NZ regarding Item 11 – *Development Contributions Remission Application – Pickleball Stuff NZ.*

Attachments

A Pickleball Stuff NZ - Presentation to Council

5.2 E tū

Kelly Gibson and Chas Muir spoke on behalf of E tū regarding Item 13 – *Venues Ōtautahi – Draft Letter of Expectations 2026/27* and Item 14 – *Christchurch City Holdings Ltd – Draft Letter of Expectations for 2026/27.*

Attachments

A E tū - Presentation to Council

6. Presentation of Petitions Ngā Pākikitanga

Part B

There was no presentation of petitions.

10. Development Contributions Remission Application - Huadu Developments

Committee Resolved FPCO/2026/00003

Officer Recommendations accepted without change

Part C

That the Finance and Performance Committee:

1. Receives the information in the Development Contributions Remission Application - Huadu Developments Report.
2. Notes that the decision sought in this report is assessed as low significance based on the Christchurch City Council's Significance and Engagement Policy.
3. Declines the Development Contributions remission application from Huadu Developments for \$675,089.77, in accordance with the Development Contributions Policy 2021 as it is considered that unique and compelling circumstances do not sufficiently exist to justify a remission of the development contribution.

Councillor Coker/Councillor Cotter

Carried

For	13	Councillor Cartwright, Councillor Coker, Councillor Cotter, Councillor Donovan, Councillor Fields, Councillor Herz Jardine, Councillor Johanson, Councillor Keown, Councillor MacDonald, Councillor McLellan, Councillor Peters, Councillor Scandrett, Mayor Mauger
-----	----	---

Against	1	Councillor Barber
---------	---	-------------------

Abstain	0	
---------	---	--

TOTAL	14	
-------	----	--

Conflict of Interest	1	Councillor Harrison-Hunt
----------------------	---	--------------------------

Absent	2	Councillor Moore, Deputy Mayor Henstock
--------	---	---

Decision: APPROVED

Deputy Mayor Henstock joined the meeting at 10.01 am during consideration of Item 11.

The meeting adjourned at 10.17 am and reconvened at 10.26 am during consideration of Item 11.

11. Development Contributions Remission Application - Pickleball Stuff NZ

Secretarial note: An additional 5th resolution relating to this Item is set out at the end of these minutes.

Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. Receives the information in the Development Contributions Remission Application - Pickleball Stuff NZ Report.
2. Notes that the decision sought in this report is assessed as low significance based on the Christchurch City Council's Significance and Engagement Policy.
3. Declines the Development Contributions remission application from Pickleball Stuff NZ for \$178,883.68, in accordance with the Development Contributions Policy 2025 as it is considered that circumstances do not exist to justify a remission of development contributions.
4. Ask staff to work with Pickleball Stuff NZ on a payment plan.

Committee Resolved FPCO/2026/00004

Part C

That the Finance and Performance Committee:

1. Receives the information in the Development Contributions Remission Application - Pickleball Stuff NZ Report.
2. Notes that the decision sought in this report is assessed as low significance based on the Christchurch City Council's Significance and Engagement Policy.
3. Agrees to act inconsistently with the Development Contributions Policy and agree to a 50% reduction of the calculated Development Contribution.
4. Asks staff to work with Pickleball Stuff NZ on a payment plan and community access in recognition of the discount.

Mayor/Councillor Barber

Carried

For	12	Councillor Barber, Councillor Cartwright, Councillor Cotter, Councillor Fields, Councillor Harrison-Hunt, Councillor Johanson, Councillor Keown, Councillor MacDonald, Councillor Peters, Councillor Scandrett, Deputy Mayor Henstock, Mayor Mauger
Against	4	Councillor Coker, Councillor Donovan, Councillor Herz Jardine, Councillor McLellan
Abstain	0	
TOTAL	16	
Absent	1	Councillor Moore

Decision: **APPROVED**

7. Key Organisational Performance Results - December 2025

Committee Resolved FPCO/2026/00005

Officer Recommendations accepted without change

Part C

That the Finance and Performance Committee:

1. Receives the information in the Key Organisational Performance Results - December 2025 Report.

Councillor MacDonald/Councillor Coker

Carried

For	16	Councillor Barber, Councillor Cartwright, Councillor Coker, Councillor Cotter, Councillor Donovan, Councillor Fields, Councillor Harrison-Hunt, Councillor Herz Jardine, Councillor Johanson, Councillor Keown, Councillor MacDonald, Councillor McLellan, Councillor Peters, Councillor Scandrett, Deputy Mayor Henstock, Mayor Mauger
Against	0	
Abstain	0	
TOTAL	16	
Absent	1	Councillor Moore
Decision: APPROVED		

8. Financial Performance Report - December 2025

Committee Resolved FPCO/2026/00006

Officer Recommendations accepted without change

Part C

That the Finance and Performance Committee:

1. Receives the information in the Financial Performance Report - December 2025 Report.

Councillor MacDonald/Mayor

Carried

For	16	Councillor Barber, Councillor Cartwright, Councillor Coker, Councillor Cotter, Councillor Donovan, Councillor Fields, Councillor Harrison-Hunt, Councillor Herz Jardine, Councillor Johanson, Councillor Keown, Councillor MacDonald, Councillor McLellan, Councillor Peters, Councillor Scandrett, Deputy Mayor Henstock, Mayor Mauger
-----	----	---

Against	0	
Abstain	0	
TOTAL	16	
Absent	1	Councillor Moore
Decision: APPROVED		

9. Capital Programme Performance Report December 2025
Committee Resolved FPCO/2026/00007

Officer Recommendations accepted without change

Part C

That the Finance and Performance Committee:

1. Receives the information in the Capital Programme Performance Report December 2025.

Councillor Johanson/Councillor MacDonald

Carried

For 16 Councillor Barber, Councillor Cartwright, Councillor Coker, Councillor Cotter, Councillor Donovan, Councillor Fields, Councillor Harrison-Hunt, Councillor Herz Jardine, Councillor Johanson, Councillor Keown, Councillor MacDonald, Councillor McLellan, Councillor Peters, Councillor Scandrett, Deputy Mayor Henstock, Mayor Mauger

Against	0	
Abstain	0	
TOTAL	16	
Absent	1	Councillor Moore
Decision: APPROVED		

12. ChristchurchNZ Holdings Ltd - Draft Letter of Expectations 2026/27
Committee Resolved FPCO/2026/00008

Officer Recommendations accepted without change

Part C

That the Finance and Performance Committee:

1. Approves the draft Letter of Expectations to ChristchurchNZ Holdings Ltd for the financial year 2026/27;
2. Delegates authority to the General Manager, Finance Risk and Performance/CFO to finalise the Letter of Expectations for ChristchurchNZ Holdings Ltd in line with resolutions passed by the Finance and Performance Committee and with any minor editing required; and
3. Notes that the decision in this report is assessed as low significance based on the Christchurch City Council’s Significance and Engagement Policy

Councillor MacDonald/Councillor Coker

Carried

For	14	Councillor Barber, Councillor Cartwright, Councillor Coker, Councillor Cotter, Councillor Donovan, Councillor Fields, Councillor Harrison-Hunt, Councillor Herz Jardine, Councillor Johanson, Councillor Keown, Councillor MacDonald, Councillor Peters, Councillor Scandrett, Mayor Mauger
Against	0	
Abstain	0	
TOTAL	14	
Conflict of Interest	2	Councillor McLellan, Deputy Mayor Henstock
Absent	1	Councillor Moore
Decision:	APPROVED	

13. Venues Ōtautahi - Draft Letter of Expectations 2026/27
Committee Resolved FPCO/2026/00009

Officer Recommendations accepted without change

Part C

That the Finance and Performance Committee:

1. Approves the draft Letter of Expectations to Venues Ōtautahi Ltd for the financial year 2026/27;
2. Delegates authority to the General Manager, Finance, Risk and Performance to finalise the Letter of Expectations 2026/27 to Venues Ōtautahi Ltd in line with resolutions passed by the Finance and Performance Committee and with any minor editing required; and
3. Notes that the decision in this report is assessed as low significance based on the Christchurch City Council’s Significance and Engagement Policy.

Councillor MacDonald/Councillor Scandrett

Carried

For	14	Councillor Barber, Councillor Cartwright, Councillor Coker, Councillor Cotter, Councillor Donovan, Councillor Harrison-Hunt, Councillor Herz Jardine, Councillor Johanson, Councillor MacDonald, Councillor McLellan, Councillor Peters, Councillor Scandrett, Deputy Mayor Henstock, Mayor Mauger
Against	0	
Abstain	0	
TOTAL	14	
Conflict of Interest	2	Councillor Fields, Councillor Keown
Absent	1	Councillor Moore
Decision: APPROVED		

The meeting adjourned at 11.01 am and reconvened at 11.19 am. Councillor Keown was not present at this time.

The meeting adjourned at 11.38 am and reconvened at 11.50 am during consideration of Item 14. The Mayor, Deputy Mayor Henstock and Councillors Cartwright and Keown were not present at this time.

The Mayor and Deputy Mayor Henstock returned to the meeting at 11.52 am during consideration of Item 14.

Councillor Cartwright returned to the meeting at 11.54 am during consideration of Item 14.

14. Christchurch City Holdings Ltd - Draft Letter of Expectations for 2026/27

Secretarial note: For Item 14 there were two votes. The first vote was on an amendment [refer resolutions 1 (d) and (e)] moved by Councillor Herz Jardine and seconded by Councillor Fields. This was carried. The second vote was on the substantive motion, which had been moved and seconded by councillor MacDonald and the Mayor respectively, and included additional wording from Councillor McLellan which the mover and seconder agreed to include into the substantive motion. This was also carried.

Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. Approves the draft Letter of Expectations to Christchurch City Holdings Ltd for the financial year 2026/27;
2. Delegates authority to the General Manager, Finance, Risk and Performance/CFO to finalise the Letter of Expectations 2026/27 to Christchurch City Holdings Ltd in line with resolutions passed by the Finance and Performance Committee and with any minor editing required; and

3. Notes that the decision in this report is assessed as low significance based on the Christchurch City Council’s Significance and Engagement Policy.

Committee Resolved FPCO/2026/00010

Part C

That the Finance and Performance Committee:

1. Approves the draft Letter of Expectations to Christchurch City Holdings Ltd for the financial year 2026/27; with the inclusion of the following wording:
 - a. Council requests that CCHL as part of its ‘Statement of Intent’ acknowledges that it and its subsidiaries are owned either wholly or by majority by Christchurch City Council on behalf of the Community and it will conduct itself in a manner and make decisions that are consistent with public ownership being retained. Council also expects that CCHL will engage with Council before progressing any proposed significant change to it, or its subsidiaries operating models.
 - b. Council expects CCHL and its subsidiaries to act as a good employer fostering relationships of good faith and promoting the Object (section 3) of the Employment Relations Act 2000. This should include strong employee and union relationships, support collective bargaining, improve health and safety, and maintain its commitment to a directly employed workforce at Lyttleton Port Company. Council also notes that it is not supportive of leasing out the port operations nor any other significant operations involving directly employed staff.
 - c. Council expects CCHL to be mindful of and comply with the requirements of Section 59 of the Local Government Act 2002 which refers to the principal objective of a Council Controlled Organisation.
2. Delegates authority to the Chair and Deputy Chair of the Finance and Performance Committee to finalise the Letter of Expectations 2026/27 to Christchurch City Holdings Ltd in line with resolutions passed by the Finance and Performance Committee and with any minor editing required; and
3. Notes that the decision in this report is assessed as low significance based on the Christchurch City Council’s Significance and Engagement Policy.

Councillor MacDonald/Mayor

Carried

For 1 Councillor Barber, Councillor Cartwright, Councillor Cotter,
4 Councillor Donovan, Councillor Fields, Councillor Harrison-Hunt,
 Councillor Herz Jardine, Councillor Johanson, Councillor MacDonald,
 Councillor McLellan, Councillor Peters, Councillor Scandrett), Deputy
 Mayor Henstock, Mayor Mauger

Against	0	
Abstain	0	
TOTAL	1	
	4	
Conflict of Interest	1	Councillor Coker

Absent 2 Councillor Keown, Councillor Moore

Decision: **APPROVED**

Committee Resolved FPCO/2026/00011

That the Finance and Performance Committee:

1. Approves the draft Letter of Expectations to Christchurch City Holdings Ltd for the financial year 2026/27, with the inclusion of the following wording:
 - d. The government has signalled legislation to cap rates increases. While this legislation takes effect, they have called on Local Authorities to exercise restraint in non-essential spending. The council hopes to work with the government in good faith to ensure that a rates cap does not compromise our ability to maintain essential infrastructure. To demonstrate our commitment to fiscal responsibility, it is important that the Council, including its CCOs, reduce costs wherever possible.
 - e. To align with this strategic objective, the Council asks CCHL to work with its subsidiaries to investigate the possibility of a zero dollar increase for all Board and Executive remuneration for the FY26/27 Year. Council is mindful of the need for CCHL and its subsidiaries to act as a good employer and meet employment law obligations which include existing contractual obligations.

Councillor Herz Jardine/Councillor Fields

Carried

For	9	Councillor Barber, Councillor Cotter, Councillor Donovan, Councillor Fields, Councillor Harrison-Hunt, Councillor Herz Jardine, Councillor Johanson, Councillor McLellan, Councillor Scandrett
Against	5	Councillor Cartwright, Councillor MacDonald, Councillor Peters, Deputy Mayor Henstock, Mayor Mauger
Abstain	0	
TOTAL	14	
Conflict of Interest	1	Councillor Coker
Absent	2	Councillor Keown, Councillor Moore

Decision: **APPROVED**

15. Civic Financial Services - Statement of Intent 2026

Committee Resolved FPCO/2026/00012

Officer Recommendations accepted without change

Part C

That the Finance and Performance Committee:

1. Receives Civic Financial Services' Statement of Intent 2026.

Councillor MacDonald/Councillor McLellan

Carried

For	15	Councillor Barber, Councillor Cartwright, Councillor Coker, Councillor Cotter, Councillor Donovan, Councillor Fields, Councillor Harrison-Hunt, Councillor Herz Jardine, Councillor Johanson, Councillor MacDonald, Councillor McLellan, Councillor Peters, Councillor Scandrett, Deputy Mayor Henstock, Mayor Mauger
Against	0	
Abstain	0	
TOTAL	15	
Absent	2	Councillor Keown, Councillor Moore
Decision: APPROVED		

Councillor Donovan left the meeting at 12.12 pm during consideration of Item 16 and did not return.

16. Water Meter Implementation Plan for Unmetered Connections

Committee Resolved FPCO/2026/00013

Officer Recommendations accepted without change

Part C

That the Finance and Performance Committee:

1. Receives the information in the Water Meter Implementation Plan for Unmetered Connections Report.

Mayor/Deputy Mayor

Carried

For	14	Councillor Barber, Councillor Cartwright, Councillor Coker, Councillor Cotter, Councillor Fields, Councillor Harrison-Hunt, Councillor Herz Jardine, Councillor Johanson, Councillor MacDonald, Councillor McLellan, Councillor Peters, Councillor Scandrett, Deputy Mayor Henstock, Mayor Mauger
Against	0	

Abstain 0

TOTAL 14

Absent 3 Councillor Donovan, Councillor Keown, Councillor Moore

Decision: **APPROVED**

17. Draft Submission on Emergency Management Bill (No 2)

Committee Resolved FPCO/2026/00014

Officer Recommendations accepted without change

Part C

That the Finance and Performance Committee:

1. Receives the information in the Draft Submission on Emergency Management Bill (No 2) Report.
2. Notes that the decision in this report is assessed as low significance based on the Christchurch City Council's Significance and Engagement Policy.
3. Approves lodging the Council submission on the Emergency Management Bill (No 2) attached to this report as attachment A.

Deputy Mayor/Councillor Cotter

Carried

For 14 Councillor Barber, Councillor Cartwright, Councillor Coker, Councillor Cotter, Councillor Fields, Councillor Harrison-Hunt, Councillor Herz Jardine, Councillor Johanson, Councillor MacDonald, Councillor McLellan, Councillor Peters, Councillor Scandrett, Deputy Mayor Henstock, Mayor Mauger

Against 0

Abstain 0

TOTAL 14

Absent 3 Councillor Donovan, Councillor Keown, Councillor Moore

Decision: **APPROVED**

18. Resolution to Exclude the Public Te whakataunga kaupare hunga tūmatanui

Committee Resolved FPCO/2026/00015

Part C

That at 12.17 pm the resolution to exclude the public set out on pages 297 to 298 of the agenda be adopted.

Mayor/Councillor MacDonald

Carried

For 14 Councillor Barber, Councillor Cartwright, Councillor Coker, Councillor Cotter, Councillor Fields, Councillor Harrison-Hunt, Councillor Herz Jardine, Councillor Johanson, Councillor MacDonald, Councillor McLellan, Councillor Peters, Councillor Scandrett, Deputy Mayor Henstock, Mayor Mauger

Against	0	
Abstain	0	
TOTAL	14	
Absent	3	Councillor Donovan, Councillor Keown, Councillor Moore
Decision:	APPROVED	

The public were re-admitted to the meeting at 12.25 pm.

11. Development Contributions Remission Application - Pickleball Stuff NZ Ltd

Secretarial note: Procedural advice was received that where Council deviates from Council policy a justification needs to be provided. Although this justification was discussed during the meeting it was not captured in the resolutions for Item 11 set out on page 5 of these minutes). The following resolution was agreed to capture the reason why there was a deviation from the Council policy and to note that the Committee does not intend to amend the Development Contributions Policy to accommodate this decision.

Committee Resolved FPCO/2026/00016

That the Finance and Performance Committee:

5. In accordance with s 80 of the Local Government Act 2002, notes:
 - a. That the decision is inconsistent with the Council’s Development Contributions Policy;
 - b. The reason for the inconsistency is it’s considered fair and equitable given the timing of the application, and that had it been under the prior policy a lower development contribution would have been required; and
 - c. That it does not intend to amend the Development Contributions Policy to accommodate this decision.

Councillor MacDonald/Mayor

Carried

For 12 Councillor Barber, Councillor Cartwright, Councillor Cotter, Councillor Fields, Councillor Harrison-Hunt, Councillor Johanson,

Councillor MacDonald, Councillor McLellan, Councillor Peters,
Councillor Scandrett, Deputy Mayor Henstock, Mayor Mauger

Against	2	Councillor Coker, Councillor Herz Jardine
Abstain	0	
TOTAL	14	
Absent	3	Councillor Donovan, Councillor Keown, Councillor Moore

Decision: **APPROVED**

Karakia Whakamutunga

Meeting concluded at 12.36 pm.

CONFIRMED THIS 25TH DAY OF FEBRUARY 2026

COUNCILLOR SAM MACDONALD
CHAIRPERSON

Finance and Performance Committee OPEN MINUTES

Date: Tuesday 10 February 2026
Time: 9.35 am
Venue: Camellia Chambers, Civic Offices,
53 Hereford Street, Christchurch

Present

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

Principal Advisor
Bede Carran
General Manager Finance, Risk
& Performance / CFO
Tel: 941 8999
bede.carran@ccc.govt.nz

Meeting Advisor
Cathy Harlow
Democratic Services Advisor
Tel: 941 5662
cathy.harlow@ccc.govt.nz

Meeting Advisor
Samantha Kelly
Team Leader Democratic Services
Support
Tel: 941 6227
samantha.kelly@ccc.govt.nz
Website: www.ccc.govt.nz

To watch a recording of this meeting, or future meetings live, go to:

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

To view copies of Agendas and Minutes, visit:

www.ccc.govt.nz/the-council/meetings-agendas-and-minutes/



-
- Part A** **Matters Requiring a Council Decision**
Part B **Reports for Information**
Part C **Decisions Under Delegation**
-

Karakia Tīmatanga

The agenda was dealt with in the following order. Where no voting record is shown, the item was carried unanimously by those present.

1. Apologies Ngā Whakapāha Committee Decision

There were no apologies received.

2. Declarations of Interest Ngā Whakapuaki Aronga

Councillors Coker and Cartwright declared an interest in *Item 3. Draft Annual Plan 2026/27* relating to Amendment A5 – Canterbury Museum.

Councillor Donovan joined the meeting at 9.37 am during consideration of *Item 3. Draft Annual Plan 2026/27*.

3. Draft Annual Plan 2026/27 Committee Comment

1. Council Officer Peter Ryan joined the table to present the report.
2. The Council's Audit and Risk Management Committee (Committee) Chair, Bruce Robertson, joined the meeting via audio/visual link to present the Committee's Recommendations from its meeting on 2 February 2026.
3. Councillors were provided an opportunity to ask questions of clarification of the Committee Chair.
4. Councillors were provided an opportunity to ask questions of clarification of staff regarding the draft Annual Plan.
5. Original Officer Recommendations 1 through 4 were Moved by Councillor MacDonald and Seconded by Councillor McLellan. When put to the vote the Recommendations were declared carried.
6. The meeting resolved to temporarily suspend specified Standing Orders.
7. Councillor MacDonald Moved, and Councillor McLellan Seconded, Officer Recommendations 5 and 6 to place the draft 2026/27 Annual Plan on the table for consideration of proposed Councillor amendments.

8. The meeting adjourned to enable staff to provide advice regarding the proposed amendments.
9. Upon reconvening, the following proposed amendments were Moved and Seconded and Councillors were provided an opportunity to ask questions of clarification:
 - A1: Advice on the Council's role in community housing
 - A2: Improving Bromley Roads budget
 - A3: MCR route connection Pages Road Bridge to the beach
 - A4: Strengthening Communities Fund
 - A5: Canterbury Museum.
10. The meeting held one debate for all proposed amendments and voted on each amendment individually (refer below to the individual voting records).
11. Councillors were provided an opportunity to provide feedback on the draft Consultation Document.
12. Council Officer Mitch Shaw joined the table to note that, based on the carried amendments, the updated proposed rates figure increased from 7.95% to 7.96%. Recommendation 5 was updated to reflect this update.
13. The meeting held one debate for Recommendations 5 and 6 (the adoption of the draft Annual Plan and associated documents).
14. The meeting voted on updated Recommendation 5 which was declared carried.
15. The meeting voted on Recommendation 6 which was declared carried.
16. Councillor MacDonald Moved, and Councillor McLellan Seconded, the updated Recommendation 7 delegating final approval of the Consultation Document to the Mayor, Deputy Mayor, and Councillors Cotter and McLellan. When put to the vote the updated recommendation was declared carried.
17. Recommendations 8 to 10 were Moved by Councillor MacDonald and Seconded by Councillor McLellan and when put to the vote, declared carried.
18. The meeting resumed Standing Orders.

Original Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. Receives the information in the Draft Annual Plan 2026/27 Report.
2. Notes that the decisions in this report are assessed as being of 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 on 02 February 2026 (refer Attachment A).
4. Notes that the information and options provided in the Draft Annual Plan 2026/27 report are as directed by the resolutions of the Finance and Performance Committee (on behalf of Council) at its meeting of 17 December 2025.

5. Confirms the staff recommendation as the preferred option upon which to base development of the Draft Annual Plan 2026/27, noting that key components detailed below result in an average overall rates increase of 7.95% for 2026/27:
 - a. the reduction of the planned core capital expenditure to \$586.2 million following a review of the deliverability of the Council's capital programme; and
 - b. the in-housing of the Council's urban development functions; and
 - c. the application of \$6.3 million of analytical savings to debt reduction, by increasing rating for renewals; and
 - d. the application of \$10.0 million of the forecast 2025/26 operating cash surplus to reduce borrowing in 2025/26, reducing opening debt for 2026/27; and
 - e. reducing the Business differential on the Value Based General Rate from 2.220 to 2.000; and
 - f. a breach of the balanced budget financial prudence benchmark for 2026/27 (as indicated in the LTP).
6. Approves and adopts for consultation the information contained or referred to in the staff report which provides the basis for the Draft Annual Plan 2026/27, together with any amendments made by resolution at the meeting, and which includes the following attachments of this report:
 - a. Financial Overview, including financial changes to that contained in the Long-Term Plan 2024-2034 (Attachment B)
 - b. Funding Impact Statement (Attachment C)
 - c. Rating Information (Attachment D)
 - d. Rating Policies (Attachment E)
 - e. Financial Prudence Benchmarks (Attachment F)
 - f. Proposed Capital Programme, including schedule of changes to LTP (Attachment G)
 - g. Proposed Minor Changes to Levels of Service (Attachment H)
 - h. Proposed Fees and Charges (Attachment I)
 - i. Prospective Financial Statements (Attachment J)
 - j. Statement of Significant Accounting Policies (Attachment K)
 - k. Reserves and Trust Funds (Attachment L)
 - l. Capital Endowment Fund (Attachment M)
 - m. Summary of Grants (Attachment N)
 - n. List of properties for seeking the community views and preferences as to their future use (Attachment O)
7. Approves and adopts for public consultation the draft Consultation Document for the Draft 2026/27 Annual Plan (under separate cover).
8. Approves the following process for the Draft Annual Plan 2026/27 consultation:
 - a. All relevant information and documents, including the Consultation Document, be made available on the Council's website from 27 February 2026.

- b. Hard copy information and documents to be made available at Council libraries and service centres from 27 February 2026.
 - c. The period for making submissions will run from 27 February 2026 to 11.59pm on 27 March 2026.
 - d. For people who indicate they wish to present oral submissions, hearings will be held from late March to April 2026 (exact dates will be confirmed and communicated to those submitters closer to the time), noting that only the name of the submitter is published with the submissions.
9. Authorises the General Manager Finance, Risk and Performance/CFO to make any non-material changes to the Draft 2026/27 Annual Plan documents and/or information attached to or referred to in the staff report.
10. Notes that the Council will meet on 23 June 2026 to adopt its Annual Plan 2026/27.

Committee Decisions under Delegation

Part C

Original Officer Recommendations 1, 2, 3 and 4
Committee Resolved FPCO/2026/00017

That the Finance and Performance Committee:

- 1. Receives the information in the Draft Annual Plan 2026/27 Report.
- 2. Notes that the decisions in this report are assessed as being of 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 on 02 February 2026 (refer Attachment A).
- 4. Notes that the information and options provided in the Draft Annual Plan 2026/27 report are as directed by the resolutions of the Finance and Performance Committee (on behalf of Council) at its meeting of 17 December 2025.

Councillor MacDonald/Councillor McLellan

Carried

For 17 Mayor Mauger, Deputy Mayor Henstock, Councillor Barber, Councillor Cartwright, Councillor Coker, Councillor Cotter, Councillor Donovan, Councillor Fields, Councillor Harrison-Hunt, Councillor Herz Jardine, Councillor Johanson, Councillor Keown, Councillor MacDonald, Councillor McLellan, Councillor Moore, Councillor Peters, Councillor Scandrett

Against	0
Abstain	0
TOTAL	17

**Temporary Suspension of Standing Orders
Committee Resolved FPCO/2026/00018**

That pursuant to Standing Order 3.5 (Temporary Suspension of Standing Orders), the following Standing Orders be suspended to enable a more informal discussion:

- 17.5 members may speak only once.
- 18.1 general procedure for speaking and moving motions.
- 18.8 foreshadowed amendments.
- 18.9 lost amendments
- 19.5 revocation or alteration by resolution at the same meeting.

Councillor MacDonald/Councillor McLellan

Carried

**Original Officer Recommendations 5 and 6 – Moved/Seconded
Moved/Seconded**

That the Finance and Performance Committee:

- 5. Confirms the staff recommendation as the preferred option upon which to base development of the Draft Annual Plan 2026/27, noting that key components detailed below result in an average overall rates increase of 7.95% for 2026/27:
 - a. the reduction of the planned core capital expenditure to \$586.2 million following a review of the deliverability of the Council's capital programme; and
 - b. the in-housing of the Council's urban development functions; and
 - c. the application of \$6.3 million of analytical savings to debt reduction, by increasing rating for renewals; and
 - d. the application of \$10.0 million of the forecast 2025/26 operating cash surplus to reduce borrowing in 2025/26, reducing opening debt for 2026/27; and
 - e. reducing the Business differential on the Value Based General Rate from 2.220 to 2.000; and
 - f. a breach of the balanced budget financial prudence benchmark for 2026/27 (as indicated in the LTP).
- 6. Approves and adopts for consultation the information contained or referred to in the staff report which provides the basis for the Draft Annual Plan 2026/27, together with any amendments made by resolution at the meeting, and which includes the following attachments of this report:
 - a. Financial Overview, including financial changes to that contained in the Long-Term Plan 2024-2034 (Attachment B)
 - b. Funding Impact Statement (Attachment C)
 - c. Rating Information (Attachment D)
 - d. Rating Policies (Attachment E)
 - e. Financial Prudence Benchmarks (Attachment F)

- f. Proposed Capital Programme, including schedule of changes to LTP (Attachment G)
- g. Proposed Minor Changes to Levels of Service (Attachment H)
- h. Proposed Fees and Charges (Attachment I)
- i. Prospective Financial Statements (Attachment J)
- j. Statement of Significant Accounting Policies (Attachment K)
- k. Reserves and Trust Funds (Attachment L)
- l. Capital Endowment Fund (Attachment M)
- m. Summary of Grants (Attachment N)
- n. List of properties for seeking the community views and preferences as to their future use (Attachment O)

Councillor MacDonald/Councillor McLellan

Moved/Seconded

The meeting adjourned at 10.49 am and reconvened at 11.51 am.

Councillor Proposed Amendments
Committee Resolved FPCO/2026/00019

A1: Advice on the Council’s role in community housing

That the Finance and Performance Committee:

- A1. Requests staff advice, including advice on community and stakeholder views, regarding the Council’s future role in community housing, in time for consideration in the Long Term Plan.

Councillor Herz Jardine/Councillor Johanson

Carried

For	13	Deputy Mayor Henstock, Councillor Cartwright, Councillor Coker, Councillor Cotter, Councillor Donovan, Councillor Fields, Councillor Harrison-Hunt, Councillor Herz Jardine, Councillor Johanson, Councillor McLellan, Councillor Moore, Councillor Peters, Councillor Scandrett
Against	4	Councillor Barber, Councillor Keown, Councillor MacDonald, Mayor Mauger
Abstain	0	
TOTAL	17	

Committee Resolved FPCO/2026/00020

A2: Improving Bromley Roads budget

That the Finance and Performance Committee:

- A2. Agrees that the Improving Bromley Roads project budget of 1.5 million of capex is not deferred to FY28.

Councillor Johanson/Mayor

Carried

For 16 Mayor Mauger, Deputy Mayor Henstock, Councillor Barber, Councillor Cartwright, Councillor Coker, Councillor Cotter, Councillor Donovan, Councillor Fields, Councillor Harrison-Hunt, Councillor Herz Jardine, Councillor Johanson, Councillor MacDonald, Councillor McLellan, Councillor Moore, Councillor Peters, Councillor Scandrett

Against	0	
Abstain	1	Councillor Keown
TOTAL	17	

Committee Resolved FPCO/2026/00021

A3: MCR route connection Pages Road Bridge to the beach

That the Finance and Performance Committee:

- A3. Requests staff to report back to the Waitai Community Board prior to the adoption of the FY27 Annual Plan on rapid roll-out options to deliver the section of this MCR from Pages Road to the beach. Noting that previous Annual Plan amendments have prioritised existing budget for Section 3 of the MCR Ōtākaro Avon River route.

Councillor Donovan/Councillor Keown

Carried

For 16 Deputy Mayor Henstock, Councillor Barber, Councillor Cartwright, Councillor Coker, Councillor Cotter, Councillor Donovan, Councillor Fields, Councillor Harrison-Hunt, Councillor Herz Jardine, Councillor Johanson, Councillor Keown, Councillor MacDonald, Councillor McLellan, Councillor Moore, Councillor Peters, Councillor Scandrett

Against	1	Mayor Mauger
Abstain	0	
TOTAL	17	

Committee Resolved FPCO/2026/00022

A4: Strengthening Communities Fund

That the Finance and Performance Committee:

A4A. Agrees to not decrease the Strengthening Communities Fund inflation protection; and

A4B. Proposes to increase the Strengthening Communities Fund inflation protection by a further 1.1%.

Councillor Coker/Councillor Scandrett

Carried

For	11	Deputy Mayor Henstock, Councillor Barber, Councillor Coker, Councillor Cotter, Councillor Donovan, Councillor Fields, Councillor Harrison-Hunt, Councillor Herz Jardine, Councillor Johanson, Councillor McLellan, Councillor Scandrett,
Against	6	Councillor Cartwright, Councillor Keown, Councillor MacDonald, Councillor Moore, Councillor Peters, Mayor Mauger
Abstain	0	
TOTAL	17	

Committee Recommendation

A5: Canterbury Museum

That the Finance and Performance Committee:

A5. Agrees that the draft annual plan consultation includes an option to increase capital funding for the Canterbury Museum by \$980,000 in the annual plan year.

Councillor Cotter/Councillor McLellan

Lost

For	7	Councillor Cotter, Councillor Donovan, Councillor Fields, Councillor Harrison-Hunt, Councillor Herz Jardine, Councillor Johanson, Councillor McLellan
Against	8	Mayor Mauger, Deputy Mayor Henstock, Councillor Barber, Councillor Keown, Councillor MacDonald, Councillor Moore, Councillor Peters, Councillor Scandrett
Abstain	0	
TOTAL	15	
Conflict of Interest	2	Councillor Cartwright, Councillor Coker

**Updated Recommendation 5 (Substantive Motion)
Committee Resolved FPCO/2026/00023**

That the Finance and Performance Committee:

5. Confirms the staff recommendation subject to the amendments carried at the meeting, as the preferred option upon which to base development of the Draft Annual Plan 2026/27, noting that key components detailed below result in an average overall rates increase of 7.96% for 2026/27:
 - a. the reduction of the planned core capital expenditure to \$586.2 million following a review of the deliverability of the Council’s capital programme; and
 - b. the in-housing of the Council’s urban development functions; and
 - c. the application of \$6.3 million of analytical savings to debt reduction, by increasing rating for renewals; and
 - d. the application of \$10.0 million of the forecast 2025/26 operating cash surplus to reduce borrowing in 2025/26, reducing opening debt for 2026/27; and
 - e. reducing the Business differential on the Value Based General Rate from 2.220 to 2.000; and
 - f. a breach of the balanced budget financial prudence benchmark for 2026/27 (as indicated in the LTP).

Secretarial Note: The figure referred to in Resolution 5a does not reflect the non-deferral of \$1.5 million associated with Amendment A2.

Councillor MacDonald/Councillor McLellan

Carried

Recommendations 5a, 5c - 5f

For 15 Mayor Mauger, Deputy Mayor Henstock, Councillor Barber, Councillor Cartwright, Councillor Coker, Councillor Cotter, Councillor Donovan, Councillor Fields, Councillor Harrison-Hunt, Councillor Herz Jardine, Councillor MacDonald, Councillor McLellan, Councillor Moore, Councillor Peters, Councillor Scandrett

Against 2 Councillor Johanson, Councillor Keown

Abstain 0

TOTAL 17

Recommendation 5b

For 14 Mayor Mauger, Deputy Mayor Henstock, Councillor Barber, Councillor Cartwright, Councillor Coker, Councillor Cotter, Councillor Fields, Councillor Harrison-Hunt, Councillor Herz Jardine, Councillor MacDonald, Councillor McLellan, Councillor Moore, Councillor Peters, Councillor Scandrett

Against 3 Councillor Donovan, Councillor Johanson, Councillor Keown

Abstain 0

TOTAL 17

**Original Officer Recommendation 6 (Substantive Motion)
Committee Resolved FPCO/2026/00024**

That the Finance and Performance Committee:

6. Approves and adopts for consultation the information contained or referred to in the staff report which provides the basis for the Draft Annual Plan 2026/27, together with any amendments made by resolution at the meeting, and which includes the following attachments of this report:
 - a. Financial Overview, including financial changes to that contained in the Long-Term Plan 2024-2034 (Attachment B)
 - b. Funding Impact Statement (Attachment C)
 - c. Rating Information (Attachment D)
 - d. Rating Policies (Attachment E)
 - e. Financial Prudence Benchmarks (Attachment F)
 - f. Proposed Capital Programme, including schedule of changes to LTP (Attachment G)
 - g. Proposed Minor Changes to Levels of Service (Attachment H)
 - h. Proposed Fees and Charges (Attachment I)
 - i. Prospective Financial Statements (Attachment J)
 - j. Statement of Significant Accounting Policies (Attachment K)
 - k. Reserves and Trust Funds (Attachment L)
 - l. Capital Endowment Fund (Attachment M)
 - m. Summary of Grants (Attachment N)
 - n. List of properties for seeking the community views and preferences as to their future use (Attachment O)

Councillor MacDonald/Councillor McLellan

Carried

For 16 Mayor Mauger, Deputy Mayor Henstock, Councillor Barber, Councillor Cartwright, Councillor Coker, Councillor Cotter, Councillor Donovan, Councillor Fields, Councillor Harrison-Hunt, Councillor Herz Jardine, Councillor Keown, Councillor MacDonald, Councillor McLellan, Councillor Moore, Councillor Peters, Councillor Scandrett

Against	1	Councillor Johanson
Abstain	0	
TOTAL	17	

**Updated Officer Recommendation 7
Committee Resolved FPCO/2026/00025**

That the Finance and Performance Committee:

7. Approves and adopts for public consultation the draft Consultation Document for the Draft 2026/27 Annual Plan (tabled at the meeting) subject to the incorporation of any amendments approved by resolution at the meeting, and delegates authority to the Mayor, Deputy Mayor, and Councillors Cotter and McLellan to approve the final Consultation Document following incorporation of those amendments.

Councillor MacDonald/Councillor McLellan

Carried

For 17 Mayor Mauger, Deputy Mayor Henstock, Councillor Barber, Councillor Cartwright, Councillor Coker, Councillor Cotter, Councillor Donovan, Councillor Fields, Councillor Harrison-Hunt, Councillor Herz Jardine, Councillor Johanson, Councillor Keown, Councillor MacDonald, Councillor McLellan, Councillor Moore, Councillor Peters, Councillor Scandrett

Against	0
Abstain	0
TOTAL	17

**Original Officer Recommendations 8, 9 and 10
Committee Resolved FPCO/2026/00026**

That the Finance and Performance Committee:

8. Approves the following process for the Draft Annual Plan 2026/27 consultation:
 - a. All relevant information and documents, including the Consultation Document, be made available on the Council's website from 27 February 2026.
 - b. Hard copy information and documents to be made available at Council libraries and service centres from 27 February 2026.
 - c. The period for making submissions will run from 27 February 2026 to 11.59pm on 27 March 2026.
 - d. For people who indicate they wish to present oral submissions, hearings will be held from late March to April 2026 (exact dates will be confirmed and communicated to those submitters closer to the time), noting that only the name of the submitter is published with the submissions.
9. Authorises the General Manager Finance, Risk and Performance/CFO to make any non-material changes to the Draft 2026/27 Annual Plan documents and/or information attached to or referred to in the staff report.
10. Notes that the Council will meet on 23 June 2026 to adopt its Annual Plan 2026/27.

Councillor MacDonald/Councillor McLellan

Carried

For 17 Mayor Mauger, Deputy Mayor Henstock, Councillor Barber, Councillor Cartwright, Councillor Coker, Councillor Cotter, Councillor Donovan, Councillor Fields, Councillor Harrison-Hunt, Councillor Herz Jardine, Councillor Johanson, Councillor Keown, Councillor MacDonald, Councillor McLellan, Councillor Moore, Councillor Peters, Councillor Scandrett

Against 0

Abstain 0

TOTAL 17

Attachments

- A Draft Consultation document tabled at the Finance and Performance Committee meeting 10 February 2026

Resumption of Standing Orders

Committee Resolved FPCO/2026/00027

That the Standing Orders set aside above, be resumed.

Councillor MacDonald/Councillor McLellan

Carried

Karakia Whakamutunga

Meeting concluded at 12.59 pm.

CONFIRMED THIS 25TH DAY OF FEBRUARY 2026

COUNCILLOR SAM MACDONALD
CHAIRPERSON

Report from Waipapa Papanui-Innes-Central Community Board – 2 February 2026

7. MOE Disposal of Phillipstown School Site

Reference Te Tohutoro:	26/210914
Responsible Officer(s) Te Pou Matua:	Angus Smith, Manager Property Consultancy
Accountable ELT Member Pouwhakarae:	Andrew Rutledge, General Manager Citizens and Community

1. Waipapa Papanui-Innes-Central Community Board Consideration Te Whaiwhakaarotanga

The Board considered the deputations received on the proposal ([recorded here](#)).

The Minutes from the Community Board meeting are attached as Attachment D to this report.

The Board recommended pursuing acquisition of the former Phillipstown School site, identifying purchase of the entire site as its preferred option (refer to recommendation 6a).

As an alternative option, the Board recommended the partial acquisition of approximately 3,800m² (refer to recommendation 6b).

The Board noted that any additional funding required for the larger site purchase, upgrades, maintenance, and operating costs should be considered through the 2026/27 Annual Plan (refer to recommendation 6c).

The Board considered the Council-owned house on adjacent Ministry of Education (MOE) land to be a separate matter.

The Community Board considered that Phillipstown's needs extend beyond a single local facility and that any purchase should, where feasible, include a local facility, a community garden, and space for existing or metropolitan users.

2. Waipapa Papanui-Innes-Central Community Board Recommendation to Finance and Performance Committee

Part A

That the Finance and Performance Committee:

1. Receives the information in the MOE Disposal of Phillipstown School Site Report.
2. Notes that, for the purposes of the Christchurch City Council's Significance and Engagement Policy, the decision in this report has been assessed as low significance.
3. Notes:
 - a. The Ministry of Education's intention to dispose of approximately 0.92 hectares of the former Phillipstown School site under section 50 of the Public Works Act 1981.
 - b. The findings of the Phillipstown Community Needs Assessment, which identifies the need for an ongoing, locally accessible community facility in Phillipstown.

4. Requests staff engage with the Phillipstown Community Centre Charitable Trust (PCCCT) to establish a management agreement for the community facility, including use and activation of the Lancaster Park facility. If agreement cannot be reached for either or both facilities, an operator/manager may be sought through a request for proposal.
5. Resolves, subject to satisfactory commercial terms, to exercise Council's rights under section 50 of the Public Works Act 1981 to acquire part of the former Phillipstown School site.
6. Endorses the purchase of a sufficient part of the site and buildings to enable scope and scale planning. To achieve this, resolves to either:
 - a. purchase the whole site (Board's preferred option);
OR
 - b. purchase 3,800m² (as per Board Minutes Attachment A);
AND
 - c. include the additional funding required for a larger purchase, any additional upgrades, maintenance and operating costs of the site and buildings in the 2026/27 Annual Plan.
7. Notes the Community Board's view is that the needs of Phillipstown extend beyond those of a localised facility. To respond appropriately to these broader community needs, the purchase should provide not only for a local facility, but also for a community garden and, where feasible, space to accommodate metropolitan or existing groups currently using the site.
8. Delegates authority to the Property Consultancy Manager and the Head of Community Support and Partnerships to give effect to the above resolutions and to make decisions within the scope of, and consistent with, the outcomes and intent of this report and Council's delegations.

3. Officer Recommendations Ngā Tūtohu

That the Waipapa Papanui-Innes-Central Community Board:

1. Receives the information in the MOE Disposal of Phillipstown School Site Report.
2. Notes that, for the purposes of the Christchurch City Council's Significance and Engagement Policy, the decision in this report has been assessed as low significance.
3. Notes:
 - a. The Ministry of Education's intention to dispose of approximately 0.92 hectares of the former Phillipstown School site under section 50 of the Public Works Act 1981.
 - b. The findings of the Phillipstown Community Needs Assessment, which identifies the need for an ongoing, locally accessible community facility in Phillipstown.
 - c. The Council's intent to secure an interim ground lease for the Council-owned house on MOE land adjacent to the Transitional Unit School - Tētēkura as a temporary base to enable existing community activities continuance.

Recommends that the Finance and Performance Committee:

4. Requests staff engage with the Phillipstown Community Centre Charitable Trust (PCCCT) to establish a management agreement for the community facility, including use and activation of the Lancaster Park facility. If agreement cannot be reached for either or both facilities, an operator/manager may be sought through a request for proposal.
5. Resolves, subject to satisfactory commercial terms, to exercise Council's rights under section 50 of the Public Works Act 1981 to acquire part of the former Phillipstown School site.
6. Endorses Partial Land Purchase Option 1 (approximately 1,140 m² frontage to Nursery Road, clause 4.68) as the preferred acquisition configuration, with Options 2 and 3 retained as backup options in that order.
7. Resolves that implementation is conditional on the land purchase, and relocation of the existing Council-owned house to there, being achieved within the current budget provision.
8. Delegates authority to the Property Consultancy Manager and the Head of Community Support and Partnerships to give effect to the above resolutions and to make decisions within the scope of, and consistent with, the outcomes and intent of this report and Council's delegations.

4. Waipapa Papanui-Innes-Central Community Board Decisions Under Delegation Ngā Mana kua Tukuna

Part C

That the Waipapa Papanui-Innes-Central Community Board:

1. Receives the information in the MOE Disposal of Phillipstown School Site Report.
2. Notes that, for the purposes of the Christchurch City Council's Significance and Engagement Policy, the decision in this report has been assessed as low significance.
3. Notes:
 - a. The Ministry of Education's intention to dispose of approximately 0.92 hectares of the former Phillipstown School site under section 50 of the Public Works Act 1981.
 - b. The findings of the Phillipstown Community Needs Assessment, which identifies the need for an ongoing, locally accessible community facility in Phillipstown.

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	MOE Disposal of Phillipstown School Site	25/2227246	41

No.	Title	Reference	Page
A 	Assessment against retention criteria <i>(Under Separate Cover)</i>	25/2646440	
B 	Needs assessment <i>(Under Separate Cover)</i>	25/2646340	
C 	Letter from PCCCT <i>(Under Separate Cover)</i>	25/2646364	
D 	Board Minutes Attachment A - Alternative Option (outlined in purple) for partial land purchase <i>(Under Separate Cover)</i>	2026/0215091	

MOE Disposal of Phillipstown School Site

Reference Te Tohutoro: 25/2227246

Responsible Officer(s) Angus Smith, Manager Property Consultancy

Te Pou Matua:

Accountable ELT Andrew Rutledge, General Manager Citizens and Community
Member Pouwhakarae:

1. Purpose and Origin of the Report Te Pūtake Pūrongo

- 1.1 The purpose of this report is to update the Waipapa Papanui–Innes–Central Community Board on the Ministry of Education’s (MOE) disposal process for part of the former Phillipstown School site at 39 Nursery Road. It also seeks the Board’s views and recommendations to inform Council’s decision on whether to exercise its right of acquisition under section 50 of the Public Works Act 1981.
- 1.2 The report assesses whether acquisition of all or part of the site can be justified as a public work, and if so, identifies a preferred acquisition option
- 1.3 The report originates from the formal Section 50 notice received from the MOE on **1 October 2025**, offering Council first right to acquire part of the site for another public work.

2. Officer Recommendations Ngā Tūtohu

That the Waipapa Papanui-Innes-Central Community Board:

1. Receives the information in the MOE Disposal of Phillipstown School Site Report.
2. Notes that, for the purposes of the Christchurch City Council’s Significance and Engagement Policy, the decision in this report has been assessed as low significance.
3. Notes:
 - a. The Ministry of Education’s intention to dispose of approximately 0.92 hectares of the former Phillipstown School site under section 50 of the Public Works Act 1981.
 - b. The findings of the Phillipstown Community Needs Assessment, which identifies the need for an ongoing, locally accessible community facility in Phillipstown.
 - c. The Council’s intent to secure an interim ground lease for the Council-owned house on MOE land adjacent to the Transitional Unit School - Tētēkura as a temporary base to enable existing community activities continuance.

Recommends to the Council that it:

4. Requests staff engage with the Phillipstown Community Centre Charitable Trust (PCCCT) to establish a management agreement for the community facility, including use and activation of the Lancaster Park facility. If agreement cannot be reached for either or both facilities, an operator/manager may be sought through a request for proposal.

5. Resolves, subject to satisfactory commercial terms, to exercise Council's rights under section 50 of the Public Works Act 1981 to acquire part of the former Phillipstown School site.
6. Endorses Partial Land Purchase Option 1 (approximately 1,140 m² frontage to Nursery Road, clause 4.68) as the preferred acquisition configuration, with Options 2 and 3 retained as backup options in that order.
7. Resolves that implementation is conditional on the land purchase, and relocation of the existing Council-owned house to there, being achieved within the current budget provision.
8. Delegates authority to the Property Consultancy Manager and the Head of Community Support and Partnerships to give effect to the above resolutions and to make decisions within the scope of, and consistent with, the outcomes and intent of this report and Council's delegations.

3. Executive Summary Te Whakarāpopoto Matua

- 3.1 The Ministry of Education has advised its intention to dispose of approximately 0.92 hectares of the former Phillipstown School site under Section 50 of the Public Works Act 1981. This triggers Council's first right of acquisition for another public work.
- 3.2 Council has assessed whether the acquisition of all or part of the site is justified, having regard to statutory obligations, strategic alignment, financial sustainability, and demonstrated community need. This assessment has been informed by the Phillipstown Community Needs Assessment (December 2025) (**Attachment B**), which confirms Phillipstown as a high-needs, diverse community with a strong reliance on accessible, locally based community infrastructure.
- 3.3 The needs assessment establishes a clear mandate for a permanent community presence in Phillipstown. However, it also concludes that the scale and configuration of the former school site, the end-of-life condition of most existing buildings, and the legacy of metropolitan-level service provision mean the site is not suitable for long-term Council ownership or operation in its current form. Acquisition of the entire disposal area cannot be justified as a proportionate or efficient public work.
- 3.4 Council officers have therefore identified a partial site acquisition, supported by a two-phased delivery approach, as the most defensible option. This approach enables continuity of service in the short term while securing a smaller, right-sized footprint capable of supporting a fit-for-purpose community facility with long-term tenure and sustainability.
- 3.5 Several partial acquisition configurations have been considered, with differing implications for cost, flexibility, and operational efficiency. All options assume land-only acquisition, as most of the existing buildings are end-of-life, poorly maintained, and unsuitable for retention.
- 3.6 The decision before Council is whether to exercise its Section 50 rights in respect of part of the site. On balance, a targeted partial acquisition best achieves strong community outcomes while maintaining financial prudence, strategic alignment, and long-term operational viability, and is consistent with Council's community facility strategy and retention criteria.

4. Background/Context Te Horopaki

- 4.1 The primary decision for Council is whether to exercise its right under section 50 of the Public Works Act 1981 to acquire all or part of the former Phillipstown School site from the Ministry of Education.
- 4.2 In considering whether to exercise this option, Council must have regard to the following interrelated matters:

Strategic rationale for acquisition (retention criteria)

- 4.3 Whether acquisition of all or part of the site can be justified as a legitimate public work, having regard to strategic alignment, long-term operational suitability, financial sustainability, and opportunity cost. This includes assessing whether the site meets Council's retention criteria and represents an efficient and appropriate use of public funds. Refer **Attachment A** for an analysis.

Community provision considerations

- 4.4 The extent to which ongoing community use of the site contributes to a valid public work purpose, informed by the outcomes of the Phillipstown Community Needs Assessment December 2025 **Attachment B**. This includes consideration of the scale, form, and location of any future community facility, and whether community needs can be more effectively met through partial acquisition, alternative Council assets, or other delivery models.

Implications for existing community groups and activities

- 4.5 The implications of Council's decision for the community groups currently operating from the site, including potential transition arrangements, alternative accommodation options, and continuity of service. While the presence of these groups does not in itself determine whether the site should be acquired, their activities are a relevant consideration insofar as they inform community need and potential public work justification.

Site and MOE Disposal Process

- 4.6 The former Phillipstown School site (39 Nursery Road) comprises three main parts:
- Te Hohepa Te Kōhanga Reo (2,719 m²) – retained by MOE.
 - Transitional Unit School - Tētēkura (8,329 m²) – retained by MOE.
 - Community Hub area (approx. 0.92 ha) – subject to disposal notice.
- 4.7 When the Ministry of Education (MOE) no longer requires school land, it must follow a formal Crown disposal process before the property can be sold. This process is governed by the Public Works Act 1981 and other Crown land protocols.
- 4.8 The main steps are:
- 4.8.1 Section 50 Offer – Public Works Act 1981. The land must first be offered to other public bodies (such as councils or government agencies) for another public work. If a public body wishes to acquire the land, it must be for a legitimate public purpose and purchased at market value. Council must therefore assess whether there is sufficient justification to acquire the land for public or community use.

- 4.8.2 Section 40 Offer-Back – Public Works Act 1981. If no public body wishes to acquire the land, the Crown must consider whether it should be offered back to the former owner or their successors.
- 4.8.3 Treaty Settlement Right of First Refusal (RFR). If offer-back obligations are met or do not apply, the land is then offered to mana whenua (iwi/hapū) under any applicable Treaty settlement legislation.
- 4.8.4 Open Market Sale. Only once all these statutory and Treaty requirements are completed may the Crown sell the land on the open market.
- 4.9 This process is typically managed by Land Information New Zealand (LINZ) on behalf of the Crown and can take several years to complete depending on the land’s history, complexity, and the responses from interested parties.
- 4.10 In this case, the MOE has initiated the process for part of the former Phillipstown School site. They have issued a formal notice advising that it intends to dispose of part of the former Phillipstown School site at 39 Nursery Road, Phillipstown. Under Section 50 of the Public Works Act 1981, the Council has an opportunity to acquire the site for another public work.
- 4.11 The notice was dated 1 October 2025, giving Council 20 working days (until 28 October 2025) to respond. At the staffs request this deadline has been extended to 28 February 2026.
- 4.12 The land subject to disposal notice is approximately 0.9227 ha, highlighted in blue on the plan below.
- 4.13 The Te Hohepa Te Kōhanga Reo – 2,719 m² - Māori language immersion early childhood education centre (Kōhanga Reo) is to be retained by MOE (not subject to disposal).
- 4.14 The transitional Unit Tētēkura – 8,329 m² which is a collaborative initiative between Pītau-Allenvale School and Ferndale School, supporting students with additional learning needs transitioning from school to adult life is also to be retained by MOE.
- 4.15 The council “house” building (circled in red on the plan) is owned by Council, with the land leased from MOE. The lease expires on 30 September 2026. The building is operated by the Phillipstown Community Centre Charitable Trust (PCCCT) on Council’s behalf, although there is currently no formal management agreement in place. This is currently occupied by the Refugee Council. The MOE at this stage is unable to provide any strategy about the future of this lease beyond the expiry and that responsibility looks to be transferring to the school. The building would be more suitable to play a role in future community arrangements on a council-controlled site i.e. relocated to provide future control and certainty.



Current Use - Community

4.16 The disposal area is currently managed by the PCCCT, in conjunction with the Council-owned hub building. It provides a well-established as a community facility providing social, cultural, and wellbeing outcomes. It provides a highly active community hub supporting a wide range of organisations and activities.

4.16.1 Home for community groups, which are tenants of the PCCCT:

- The Green Lab
- Te Puawaitanga ki Ōtautahi Trust
- Kiwi Family Trust
- Purapura Whetu
- Linwood Islamic Trust
- Safe Connection
- Ōtautahi Creative Spaces
- Canterbury Refugee Resettlement & Resource Centre
- Community Garden

4.16.2 Community hub activities and events:

These include language, cultural, wellbeing, and recreation programmes such as:

Zumba, Ukulele, Bonsai workshops, West African drumming, Vegan Night Māketē, Arabic calligraphy, Pregnancy Support Circle, Auahatanga – Art & Wellbeing, Ngā Kākano o Te Reo, Connect n' Learn, Crop Swap, Board Game Club, and many others.

- 4.16.3 Community garden:
An established and active garden supports local engagement, food resilience, and social connection.
- 4.16.4 Overall, the site is a valued and well-used community asset serving a diverse and often vulnerable population. However, the current provision of community services has grown to fill the space available and as a result has become a home for metropolitan groups.

Current Status of Community Groups and Activities

- 4.17 Upon receiving formal notice that the Ministry of Education (MOE) had commenced the disposal process for part of the Phillipstown School site, the Phillipstown Community Centre Charitable Trust resolved to close the Phillipstown Community Hub, effective 31 March 2026.
- 4.18 The PCCCT's decision was intended to provide certainty for the groups occupying the site and to allow reasonable time for planning an orderly and managed transition in anticipation of the site's eventual disposal.
- 4.19 The Trust has advised that it will remain a constituted entity and has expressed its willingness to continue working with Council on the provision of future community services for Phillipstown. The Trust's correspondence confirming this position is attached to this report **Attachment C**.
- 4.20 The Trust's eight tenant organisations are currently considering their future operating arrangements. While some are actively seeking alternative premises, it may not be necessary for all groups to vacate the site by 31 March 2026. The Ministry of Education's disposal process is expected to take some time to complete, and there may be scope for interim occupancy arrangements to be agreed directly between the tenant organisations and the Ministry of Education to enable a more orderly transition.
- 4.21 Any such interim arrangements would be a matter solely for the Ministry of Education and the relevant occupiers. They would not involve Council as a party, nor imply any Council commitment to ongoing occupancy, tenure, or future use of the site. This observation is provided for context only and does not form part of Council's decision-making or obligations in relation to the site.
- 4.22 There may nevertheless be mutual benefit in the Ministry of Education retaining an active or caretaker presence on the site while disposal and any associated demolition processes are progressed.

Key Points from the Phillipstown Community Needs Assessment (Dec 2025)

Purpose and relevance to the decision

- 4.23 The needs assessment was undertaken to inform Council's decision on whether there is a demonstrable ongoing need for a permanent community facility in Phillipstown, and if so, what scale, form, and location would be appropriate following the Ministry of Education's disposal of the former school site

- 4.24 The assessment directly informs whether acquisition of land (in full or part) can be justified as a public work, and what level of investment would be proportionate and sustainable.

Community profile and level of need

- 4.25 Phillipstown is a high-needs, rapidly changing suburb with characteristics that increase reliance on local, accessible community infrastructure:
- 4.26 Population approx. 4,620, growing and younger than the city average, with 38% under 25.
- 4.27 High deprivation indicators:
- 4.27.1 62% report financial strain.
 - 4.27.2 63% renters, home ownership well below the city average.
 - 4.27.3 Higher unemployment and a high proportion of sole-parent and single-person households.
- 4.28 One of Christchurch's most ethnically diverse suburbs (Māori, Pacific, Asian and migrant communities strongly represented).
- 4.29 These factors collectively increase demand for local, low-cost, walkable services, particularly for youth, families, migrants, and people without private transport

Role and value of the existing Hub

- 4.30 The current Phillipstown Community Hub is widely regarded as:
- 4.30.1 A central anchor for community identity and cohesion.
 - 4.30.2 A critical access point for social, cultural, wellbeing, food security, and informal support services.
 - 4.30.3 A place-based connector rather than just a facility.
- 4.31 Key evidence:
- 4.31.1 71% of respondents to a recent survey use community spaces at least monthly.
 - 4.31.2 96% of respondents say a permanent community centre in Phillipstown is important.
 - 4.31.3 Closure of the Hub is expected to result in service fragmentation, reduced participation, and increased isolation, particularly for vulnerable residents.

Gaps, constraints, and risks identified

- 4.32 While need is clearly established, the assessment also identifies important constraints that are highly relevant to Council's acquisition decision:
- 4.32.1 Phillipstown has limited alternative community infrastructure within its boundaries.
 - 4.32.2 Existing nearby facilities are often:
 - Too large, costly, or metropolitan in focus.

- Difficult to access for residents with mobility or transport barriers.
- 4.32.3 A large, purpose-built facility would introduce:
- High capital and operating costs.
 - Risk of duplication with existing city-wide services.
 - A mismatch between facility scale and local community needs.
- 4.33 The assessment explicitly notes that the current Hub has grown to become a metropolitan service node that is no longer right sized for Phillipstown.

Core requirements for any future facility

- 4.34 The needs assessment identifies several non-negotiable criteria for Council consideration:
- 4.34.1 Long-term tenure and stability to justify investment and rebuild community trust.
- 4.34.2 Central, walkable location within Phillipstown to maintain equity of access.
- 4.34.3 Smaller, flexible, multi-use spaces rather than a large single facility.
- 4.34.4 Ability to support:
- Youth and family activities.
 - Cultural and language-based programmes.
 - Food resilience initiatives (garden, pantry, shared cooking).
- 4.34.5 Alignment with housing intensification (PC14 / NPS-UD) and sustainability goals.
- 4.35 Importantly, the assessment concludes that community need does not justify acquisition of the entire former school site, but does support securing a smaller, locally focused footprint.

Needs Assessment Summary

- 4.36 The assessment provides a clear mandate for a permanent community presence in Phillipstown, but equally clear advice that:
- 4.36.1 The solution should be smaller, localised, and fit-for-purpose.
- 4.36.2 Acquisition decisions should focus on strategic justification and sustainability, not simply the retention of the existing site in its entirety.
- 4.36.3 A partial acquisition aligned to a two-phased approach is the most defensible response to the identified needs.
- 4.37 While there are existing community groups operating from parts of the site, this matter is not directly about their ongoing tenure but rather whether the site itself is suitable and justified for Council acquisition for public works or community purposes.
- 4.38 The presence of community occupiers is a related consideration to the extent that continued community use could constitute a relevant public work purpose. However, the primary decision must focus on the site's strategic, financial, and operational suitability for long-term Council ownership or management.

Overall Conclusion

- 4.39 Council’s decision under section 50 of the Public Works Act 1981 requires a careful balancing of demonstrated community need against strategic justification, financial sustainability, and long-term operational suitability. The former Phillipstown School site presents a genuine opportunity to support community outcomes, but that opportunity must be framed within Council’s retention criteria and obligations to ensure efficient and appropriate use of public resources.
- 4.40 The Phillipstown Community Needs Assessment (December 2025) provides clear and robust evidence that Phillipstown is a high-needs community with strong reliance on accessible, local, low-cost community infrastructure. The existing Community Hub has played a significant role in supporting social cohesion, wellbeing, and cultural connection, particularly for vulnerable and diverse populations. There is a strong mandate for a permanent community presence in Phillipstown.
- 4.41 However, the assessment equally identifies that the current scale and configuration of the former school site, and the way it has evolved into a metropolitan service node, is not well aligned with Phillipstown’s long-term local needs or with Council’s strategic and financial parameters. Acquisition of the entire disposal area cannot be justified as a proportionate or efficient public work when assessed against opportunity cost, ongoing operating liabilities, and the availability of alternative delivery models.
- 4.42 The evidence supports a more targeted response: securing a smaller, right-sized footprint that enables long-term tenure, walkable access, and flexible multi-use community spaces. This approach better aligns with Council’s strategic objectives, minimises financial and operational risk, and responds directly to the needs assessment’s recommendation for a two-phased, locally focused solution rather than wholesale site retention.
- 4.43 The presence of existing community groups and activities on the site is an important contextual consideration, particularly in understanding community need and the value of place-based provision. However, their current occupation does not, in itself, determine the appropriateness of acquisition. Decisions must be based on whether land acquisition can be justified as a legitimate public work for the future, rather than as a mechanism to preserve current arrangements.
- 4.44 In summary, the assessment of statutory obligations, community need, and strategic fit indicates that while continued community provision in Phillipstown is warranted, acquisition of all the land subject to the Ministry of Education’s disposal notice is not. A partial acquisition, or alternative approach that secures a smaller, fit-for-purpose community facility with long-term certainty, represents the most defensible, sustainable, and outcome-focused option available to Council.
- 4.45 The following related memos/information were circulated to the meeting members:

Date	Subject
13/10/2025	End of day update

- 4.46 The following related information session/workshops have taken place for the members of the meeting:

Date	Subject
18/12/2025	Workshop Council
11/12/2025	Briefing Waipapa Papanui-Innes-Central Community Board

Options Considered Ngā Kōwhiringa Whaiwhakaaro

4.47 The following reasonably practicable options were considered and are assessed in this report:

- 4.47.1 **Option 1: Do Nothing** - Decline the Section 50 offer and focus on alternative community provision elsewhere in the Phillipstown/Linwood area.
- 4.47.2 **Option 2: Acquire the whole site** - exercise purchase option under Section 50 for continued public/community use.
- 4.47.3 **Option 3: Acquire part of the site – (Two Phased Approach** in the needs analysis) – exercise purchase option under Section 50 for continued public/community use. Complement community service delivery and outcomes by leveraging other council assets.

4.48 The following options were considered but ruled out:

- 4.48.1 These options relate to doing nothing in respect of the ex-school site purchase (i.e. no purchase) and consider alternative community service delivery options.
- 4.48.2 **Option 4: Develop Community Centre Elsewhere** This option involves constructing a new purpose-built community centre in a different location within the wider catchment area. The facility would provide dedicated spaces for community programs, events, and services, similar to what Phillipstown previously offered, but in a new setting.
 - While developing a new community centre elsewhere could deliver a modern, fit-for-purpose facility with long-term efficiencies and opportunities for co-location, the option carries substantial barriers. It would require high upfront capital investment, secure land, and navigating lengthy planning and construction processes, all of which introduce delay and significant financial risk.
 - Importantly, relocating the facility outside Phillipstown risks reducing accessibility for the community most affected, potentially undermining equity objectives and creating reputational challenges. Given these constraints—and the lack of alignment with existing facility planning—this option was considered but discounted early in the analysis.
- 4.48.3 **Option 5: Mobile Community Development** This option involves placing a community development worker in Phillipstown to provide on-the-ground support and coordination for local initiatives without establishing a permanent physical hub. The worker would operate in a mobile capacity, using existing community spaces (e.g., schools, churches, libraries) for meetings and activities.
 - A community development-led model offers flexibility, lower costs, and the ability to strengthen local networks by working directly with residents, grassroots groups, and existing venues. It could adapt quickly to changing needs and make efficient use of current spaces without requiring major capital investment.
 - However, the lack of a permanent, visible community hub limits its impact and risks the initiative feeling temporary or fragmented. A single worker is unlikely to meet the scale and complexity of need in

Phillipstown, and reliance on external venues constrains delivery. Community expectations for a dedicated, place-based facility also mean this option may be viewed as a downgrade, making long-term engagement and sustainability difficult. For these reasons, the option was considered but discounted early in the assessment.

Options Descriptions Ngā Kōwhiringa

4.49 **Option 1: Do Nothing** - Decline the Section 50 offer and focus on alternative community provision elsewhere in the Phillipstown/Linwood area. **Not Recommended**

4.49.1 **Option Description:** This option involves permanently closing the existing community hub and ceasing council-led community development activities in Phillipstown. While this approach delivers immediate cost savings by eliminating operating expenses, it comes with significant social and reputational risks. Leaves the provision of council delivered community services from the “house” on land leased from the MOE/ Tētēkura.

4.49.2 Option Advantages

- Immediate financial savings: Eliminates operational and maintenance costs.
- Administrative simplicity: Reduces complexity in managing facilities and programs.
- Budget flexibility: Funds can be re-allocated to other council projects.

4.49.3 Option Disadvantages

- Loss of community identity: The hub has been a focal point for local engagement; its closure may erode social cohesion.
- Reduced access to services and activities: Residents lose a central space for programs, events, and support.
- Increased isolation and vulnerability: Particularly impacts groups already experiencing disadvantages.
- Reputational risk for council: Perception of disinvestment in a high-needs area could damage trust and relationships.
- Potential long-term costs: Social issues arising from reduced engagement may lead to higher demand for other council or social services.
- This has a high risk associated with the “house” on leased land. The lease expires next year and a renewal or ongoing lease is vulnerable.

4.50 **Option 2: Acquire the whole site** - exercise purchase option under Section 50 for continued public/community use. **Not Recommended**

4.50.1 **Option Description:** This option involves purchasing the entire Phillipstown School site, including the existing dwellings currently owned by the Ministry of Education. Securing the full site would provide the Council with strategic land for future needs, including potential infrastructure requirements such as 3 Waters, and allow flexibility for long-term community development planning.

4.50.2 Option Advantages

- Strategic asset acquisition: Positions council to meet future growth and infrastructure demands.
- Flexibility for future development: Enables long-term planning for community facilities or other council priorities.
- Avoid fragmentation: Ensures control over the entire site rather than partial ownership.
- Potential cost efficiencies in the long term: Consolidated land may reduce future acquisition costs.
- Potential to provide for 3Waters future demands in the area beyond 25years in the future.

4.50.3 Option Disadvantages

- High financial impact: Entire market value is not budgeted in the Long-Term Plan; purchase would likely require rate increases or cost-sharing arrangements.
- Political risk: Public perception of significant expenditure in a constrained fiscal environment.
- Opportunity cost: Funds allocated to land purchase may limit investment in other community priorities.
- Majority of existing buildings are at end of life: Buildings do not meet accessibility or quality standards, requiring demolition or major refurbishment.
- Uncertain timing and negotiations: Market conditions and Ministry of Education timelines may delay acquisition.
- Maintenance burden: Interim holding costs for land and buildings until redevelopment occurs.
- This option is not proportionate to the demonstrated community need and does not meet Council's retention criteria.

4.51 **Option 3: Acquire part of the site – (Two Phased Approach in the needs analysis) –** exercise a partial land purchase option under Section 50 for continued public/community use. Complement community service delivery and outcomes by leveraging other council assets. **Preferred Recommended Option**

4.51.1 **Option Description:** This option provides continuity for the community while enabling staged investment, balancing immediate needs with long-term strategic planning. It involves two phases:

4.51.2 Phase 1: Immediate Continuity

- Leverage existing Council assets by seeking an interim ground lease for the Council-owned house on MOE land adjacent to Ferndale School as a temporary base for community activities, allowing Council time to establish Phase 2.
- If an interim lease cannot be secured, officers will focus on expediting Phase 2 options or identifying alternative short-term accommodation within the community facilities network

- Minimal cost for adaptation and maintenance.
- Provides a visible and accessible presence for residents, ensuring locally focused programs and engagement continue without interruption.

4.51.3 Phase 2: Long-Term Solution

- Secure permanent community space through partial purchase and subdivision of the Phillipstown school site to create a future-focused smaller locally focused amenity. The Ministry of Education have indicated their willingness to subdivide the land.
- Move Council owned house onto the recently purchased land.
- Facilitate community use and activation of the Lancaster park facility. This will serve to optimise the use of that facility and complement the scaled service to be provided on the purchased Phillipstown School site.

4.51.4 Option Advantages

- Allows Council to act fast and decisively to secure a site in a suburb that needs it and where there is little by the way of alternatives
- Continuity of service: Maintains community engagement and trust during transition.
- Right sized to meet local community need into the future.
- Reflects historic service provision.
- Financial feasibility: Smaller area of land purchased is potentially more affordable to Council. Spreads costs over time, reducing immediate budget impact.
- Strategic flexibility: Positions council to secure land for future needs without committing to full-site purchase upfront.
- Community confidence: Demonstrates commitment to Phillipstown while managing fiscal responsibility.
- Moderate risk profile: Risks are manageable with clear funding commitments and stakeholder support.
- Provides scope to consider retention of the small dental building under partial land purchase option 1.

4.51.5 Option Disadvantages

- Interim facility limitations: The house may not fully meet accessibility or space requirements and with a short-term ground lease perpetuating the feeling of a “temporary” solution.
- Complexity of staged approach: Requires careful coordination between phases to avoid delays or cost overruns.
- Funding, costs and delivery uncertainty.
- Community expectations: Risk of dissatisfaction if long-term facility development is delayed.

- Existing provision of funding within the Long-Term Plan may not be sufficient to provide for everyone's aspirations.
- Negotiation of risks: Partial purchase and subdivision may involve complex agreements with the Ministry of Education.

Partial site purchase options

4.52 Under the preferred Option 3, several partial site purchase configurations have been considered to determine the most appropriate footprint to support a right-sized, locally focused community facility with long-term tenure and financial sustainability.

4.53 **Option 1** Approx 1140m² frontage to Nursery Road.

4.53.1 Advantages

- Established and familiar access point, as this frontage reflects the site's existing and historic entrance, supporting continuity and legibility for the community.
- Strong walkable location on Nursery Road, well aligned with the needs assessment emphasis on local, accessible provision.
- Potential to formalise shared access arrangements, including the ability to establish an easement to share the existing entry with the remaining Transitional Unit, improving efficiency and reducing duplication of infrastructure.
- Smaller land footprint, reducing acquisition cost and long-term holding risk.
- Clear separation from retained Ministry of Education land, simplifying subdivision and ownership boundaries.
- Flexibility for future redevelopment, enabling a purpose-built, right-sized facility aligned with local needs.
- Opposite the reserve, allowing for event overflow and integration. Provides for good amenity value and outlook.
- Allows consideration to retain the small dental building which is in reasonable condition compared to the rest of the buildings on site.

4.53.2 Disadvantages

- Limited site area, constraining the scale and range of activities that could be accommodated.
- Reduced capacity for outdoor or ancillary spaces, requiring careful design to accommodate any external uses.
- Limited ability for future expansion, relative to the larger partial acquisition options.
- Potential servicing and parking constraints, depending on final design outcomes.

4.54 **Option 2** Approx 1080m² two parcels on the corner of Hillview Road and Phillips Street the entire corner of Hillview Road and Phillips Street

4.54.1 Advantages

- Prominent corner location, offering visibility and opportunities for passive surveillance.
- Dual street frontage, which may support flexible access and design responses.
- Relatively small land area, supporting affordability and alignment with a modest facility scale.

4.54.2 Disadvantages

- Adjacent context is predominantly industrial and commercial in nature, with the corner facing non-residential uses, which may limit alignment with the intended community-focused character of the facility.
- Weaker sense of place as a neighbourhood community hub, compared with options located closer to established community or social services.
- Fragmented land configuration, increasing design, servicing, and management complexity.
- Increased subdivision and legal complexity, with potential cost and programme implications.
- Less intuitive site identity, which may reduce legibility and community ownership.

4.55 **Option 3** Approx 2310m² the entire corner of Hillview Road and Phillips Street

4.55.1 Advantages

- Largest and most flexible partial acquisition option, enabling efficient site planning and adaptability over time.
- Ability to position a facility closer to the existing early learning centre, improving proximity, functional alignment, and coherence with other community-oriented services.
- Improved contextual fit, as the scale of the site allows the community facility to be orientated away from adjoining industrial and commercial activities, helping to mitigate interface effects.
- Strong corner presence, supporting visibility, safety, and placemaking outcomes.
- Capacity for complementary outdoor or shared spaces, consistent with the needs assessment emphasis on flexible, multi-use provision.
- Greater resilience for future service changes, without committing to full-site acquisition.

4.55.2 Disadvantages

- Higher acquisition cost, increasing pressure on available capital budgets.
- Greater ongoing maintenance and holding costs, relative to smaller options.
- Risk of over-provision, if not carefully constrained, given that the needs assessment does not support a large-scale facility.

- Requires disciplined scope control, to ensure the facility remains locally focused and financially sustainable.
- The site faces away from the Phillipstown community it purports to support creating a sense of distance and a disjointed approach to facility provision.

4.56 **Partial site options including existing buildings have been considered but are not recommended because:**

- **The existing buildings are end-of-life, functionally obsolete, and not fit for long-term community use.**
- **There is significant deferred maintenance, with known and unknown remedial works required.**
- **Buildings have not been comprehensively repaired or maintained since the Canterbury earthquakes, increasing risk and uncertainty.**
- **Some structures may be subject to heritage or planning constraints, limiting redevelopment flexibility and increasing compliance costs.**
- **Retention would divert investment away from delivering a fit-for-purpose facility, contrary to the needs assessment findings.**
- **Acquisition of buildings would undermine financial sustainability and value-for-money principles and is inconsistent with Council's retention and acquisition criteria.**

Conclusion

- 4.57 **On balance, Option 1 (approximately 1,140 m² frontage to Nursery Road) is the preferred partial site acquisition option. This option best aligns with the findings of the Phillipstown Community Needs Assessment and Council's retention and acquisition criteria by enabling a right-sized, locally focused community facility with strong walkable access and long-term sustainability.**
- 4.58 **Option 1 benefits from being the existing and familiar entrance to the former school site, supporting continuity, legibility, and community recognition. Its location on Nursery Road provides a clear neighbourhood-facing address and avoids the interface challenges associated with adjoining industrial and commercial activities present at the Hillview Road / Phillips Street corner.**
- 4.59 **Importantly, Option 1 also offers the potential to formalise shared access arrangements, including an easement to share the existing entry with the remaining Transitional Unit. This could improve operational efficiency, minimise duplication of infrastructure, and support a more coherent overall site layout between retained Ministry of Education land and the Council-owned parcel.**
- 4.60 **While the smaller land area limits the scale of development, this constraint is considered appropriate and desirable, ensuring that any future facility remains fit-for-purpose, financially prudent, and consistent with the needs assessment conclusion that a large or metropolitan-scale facility is neither required nor justified for Phillipstown. Any limitations on space can be mitigated through careful design, flexible programming, and complementary use of nearby Council facilities.**

- 4.61 Accordingly, Option 1 represents the most proportionate, defensible, and sustainable partial acquisition configuration, balancing community outcomes with fiscal responsibility and long-term operational viability.





Analysis Criteria Ngā Paearu Wetekina

- 4.62 The following criteria will guide final analysis and recommendations:
- 4.62.1 Alignment with Council’s community facility strategy and network plan.
 - 4.62.2 Community need and service gaps identified through the needs analysis.
 - 4.62.3 Financial sustainability (capital and ongoing).
 - 4.62.4 Strategic value of site location and accessibility.
 - 4.62.5 Partnership opportunities and alternative delivery models.
 - 4.62.6 Alignment with mana whenua, Treaty, and equity priorities.
- 4.63 The key decision point in this matter is whether the Council should exercise its right of acquisition under section 50 of the Public Works Act 1981.
- 4.64 This decision should be based primarily on whether the Phillipstown site is suitable and justified for Council ownership having regard to:
- 4.64.1 Its physical and operational fitness for community or civic purposes.
 - 4.64.2 Its ability to be managed and maintained on a financially and operationally sustainable basis.
 - 4.64.3 Alignment with Council’s strategic framework and community facility network; and
 - 4.64.4 Opportunity cost and alternative uses or investment priorities.
- 4.65 The existence of current community occupants is relevant insofar as their activities may represent a potential public work purpose. However, their presence should not drive the acquisition decision unless the site demonstrably meets the criteria for sustainable and efficient community service delivery.

4.66 Should the site not meet those criteria, Council may instead explore alternative accommodation solutions for those groups through the broader community facilities network or partnership arrangements.

4.67 Summary Comparison of Primary Options

Criteria	Option A – No acquisition	Option B – Full site acquisition	Option C – Partial site acquisition
Cost	Lowest short-term cost , but no asset secured and potential future costs to re-establish services elsewhere.	Highest cost due to land acquisition, deferred maintenance, building remediation, and long-term holding costs.	Moderate and controlled cost , focused on land only and within existing LTP assumptions.
Community outcomes	Poor ; loss of long-term tenure for community services and reduced Council presence in a high-needs area.	Mixed ; provides space but risks over-provision and retention of unsuitable, end-of-life buildings.	Strong ; secures long-term community presence through a right-sized, locally focused facility.
Risk	Moderate ; reputational risk and risk of service discontinuity, with no control over future land use outcomes.	High ; significant financial, operational, and asset-condition risk, including ongoing liability for obsolete buildings.	Low-Moderate ; risks are contained through partial acquisition, land-only approach, and staged delivery.
Alignment with needs assessment	Low ; does not respond to identified need for a permanent, accessible community presence.	Low-Moderate ; scale and configuration exceed what the needs assessment supports.	Very strong ; directly reflects the needs assessment’s emphasis on scale, accessibility, flexibility, and sustainability.

4.68 Summary Comparison of Partial Site Purchase Options

Criteria	Option 1 – Nursery Road frontage (≈1,140 m ²)	Option 2 – Hillview / Phillips corner (≈1,080 m ² , two parcels)	Option 3 – Hillview / Phillips full corner (≈2,310 m ²)
Cost	Lowest acquisition and long-term holding cost due to smallest footprint and simpler subdivision.	Low-Moderate acquisition cost, but increased legal, design, and servicing costs due to fragmented parcels.	Highest acquisition and holding cost of the partial options due to significantly larger land area.
Community outcomes	Strong neighbourhood-facing outcome with familiar access, good walkability, and clear identity as a local community facility.	Moderate outcomes: location faces predominantly industrial/commercial uses, limiting sense of place and community alignment.	Good outcomes: larger site allows better buffering from industrial uses and closer alignment with nearby early learning/community services.
Risk	Low risk profile: simpler site, clearer	Moderate risk; fragmented land, weaker contextual fit,	Moderate-High risk; higher cost exposure and risk of

Criteria	Option 1 – Nursery Road frontage (≈1,140 m ²)	Option 2 – Hillview / Phillips corner (≈1,080 m ² , two parcels)	Option 3 – Hillview / Phillips full corner (≈2,310 m ²)
	boundaries, lower financial exposure, and strong alignment with existing access and use patterns.	and increased complexity in design, access, and servicing.	over-provision if facility scale is not tightly controlled.
Alignment with needs assessment	Very strong alignment; right-sized, local, walkable, flexible, and financially sustainable.	Moderate alignment: scale is appropriate, but location and context are less consistent with a neighbourhood-focused facility.	Good alignment if carefully constrained; offers flexibility but risks exceeding the locally focused scale recommended.

5. Financial Implications Ngā Hīraunga Rauemi

Capex/Opex Ngā Utu Whakahaere

- 5.1 Council has **\$3,629,914 CAPEX** (including inflation allowances) allocated in the Long-Term Plan (2024–2034) to support a Phillipstown Community Centre under CPMS project number 69275 as follows:
 - \$241,353 in 2029/30
 - \$3,388,561 in 2030/31
- 5.2 Modest operating costs can be absorbed into the Community Facilities Operations budget.
- 5.3 The site comprises relatively high-value land, and the existing buildings are of mixed condition with most at end of life. Ongoing community or civic use is unviable and not sustainable in its current use.
- 5.4 Therefore, an alternative accommodation option for the current community groups in more appropriate and sustainable facilities needs to be identified if it has not been done already.
- 5.5 The recommended option is consistent with existing LTP funding envelopes but does not yet commit Council to any unbudgeted capital expenditure.

	Option 1 – Do nothing	Option 2 – Acquire the whole site	Option 3 – Acquire small portion of the site
Capex Cost to Implement	Low - Nil	High - Estimated approx. Purchase \$6m - \$8m Existing buildings are end of life and require replacement or significant refurbishment - not costed but significant.	Purchase – Estimated \$1m - \$2m Relocation of the house \$350k - \$650k

Capex Funding Source	CPMS 69275 Phillipstown Community Centre - \$3.6m this would be a saving. Currently in 2029/30 and 2030/31	CPMS 69275 Phillipstown Community Centre – Total \$3.6m in 2029/30 and 2030/31– significant additional funding would be required	CPMS 69275 Phillipstown Community Centre – with \$3.3m being brought forward from 2029/31 to 2026/27 and 2027/28
Maintenance/ Ongoing Costs	Low – ongoing operating costs for the house est. \$20 – \$40K	High	Low – ongoing operating costs for the house est. \$20 – \$40K
Operating Funding Source	Community Facilities Operations Budget	Significant	Community Facilities Operations Budget
Impact on Rates	Nil	Would require significant additional capex and opex funding therefore have an impact on rates	Nil - achievable within current budgets

6. Considerations Ngā Whai Whakaaro

Risks and Mitigations Ngā Mōrearea me ngā Whakamātautau

- 6.1 Key risks include:
- 6.1.1 Reputational risk and potential loss of community cohesion if transition not managed.
 - 6.1.2 Uncertainty around MOE disposal timeframes and reaching agreement.
 - 6.1.3 Complexities with subdivision and consenting processes.
 - 6.1.4 Market risk and cost escalation if acquisition pursued.
 - 6.1.5 Mitigation includes ongoing communication with MOE, timely needs assessment, and early engagement with affected groups.

Legal Considerations Ngā Hiraunga ā-Ture

- 6.2 Statutory and/or delegated authority to undertake proposals in the report:
- 6.2.1 Authority exists under the **Public Works Act 1981, Section 50**, enabling Council to acquire Crown land for another public work.
- 6.3 Other Legal Implications:
- 6.3.1 There will be several legal context, issue, or implication relevant to this decision. Legal services will be engaged to work through the issues and documentation to give effect to the resolution.

Strategy and Policy Considerations Te Whai Kaupapa here

- 6.4 The required decision:
- 6.4.1 Aligns with the [Christchurch City Council's Strategic Framework](#). (Strong Communities, Resilient Communities).
 - 6.4.2 Is assessed as low significance based on the Christchurch City Council's Significance and Engagement Policy. The level of significance was determined

by an assessment which that although the decision is important to the Phillipstown community and attracts local interest, its impacts are geographically limited, financially constrained, and staged. It does not involve the disposal of strategic assets, major expenditure outside the Long-Term Plan, or irreversible changes to Council's service delivery. Engagement undertaken through the Phillipstown Community Needs Assessment is proportionate to the level of significance.

- 6.4.3 Consistent with the **Community Facilities Network Plan** and **Long-Term Plan 2024–2034** community facility transition objectives.
- 6.4.4 This report is consistent with the [Council's Long Term Plan \(2024 - 2034\)](#).
- 6.5 In 2020, Council endorsed a set of criteria to guide decisions on whether properties should be retained or considered for disposal (CNCL/2020/00169). Those criteria focus on determining when public ownership continues to be necessary to deliver Council services, protect significant values, or meet strategic needs.
- 6.6 To ensure consistency and alignment of approach, a complementary acquisition assessment framework has been applied attachment A, reflecting the same principles but inverted to test when acquisition of land or buildings is required or justified. The framework is intended to support robust, transparent, and defensible decision-making.

Community Impacts and Views Ngā Mariu ā-Hāpori

- 6.7 The Phillipstown Hub is a vital community anchor supporting diverse social, cultural, and wellbeing programmes. The community's views and preferences have been obtained and are reflected in the Needs Assessment.
- 6.8 The decision affects the following wards/Community Board areas:
 - 6.8.1 Waipapa Papanui-Innes-Central Community Board.
- 6.9 The Community Boards view and recommendation to Council is sought through this report.

Impact on Mana Whenua Ngā Whai Take Mana Whenua

- 6.10 The decision does not involve a significant decision in relation to ancestral land, a body of water or other elements of intrinsic value, therefore this decision does not specifically impact Mana Whenua, their culture, and traditions.
- 6.11 The decision does not involve a matter of interest to Mana Whenua and will not impact on our agreed partnership priorities with Ngā Papatipu Rūnanga.
- 6.12 On this basis, the decision relates to the potential acquisition of land for community facility purposes only and does not affect ancestral land, sites of cultural significance, wāhi tapu, waterways, or taonga. The proposal does not alter access to, or use of, land or resources of significance to Mana Whenua, nor does it give rise to any identified impacts on cultural values or customary interests. While the decision does not trigger specific engagement with Ngā Papatipu Rūnanga, it is noted that the interests of Mana Whenua are, in part, reflected through the broader community consultation undertaken and the outcomes of the Phillipstown Community Needs Assessment. Accordingly, no specific engagement with Ngā Papatipu Rūnanga is required in relation to this decision.

Climate Change Impact Considerations Ngā Whai Whakaaro mā te Āhuarangi

- 6.13 The proposals in this report are unlikely to contribute significantly to adaptation to the impacts of climate change or emissions reductions.
- 6.14 The decision relates to whether Council should acquire part of the former Phillipstown School site and does not, in itself, authorise or commit Council to any development, construction, or operational activity. As such, the decision is not expected to have any direct or immediate impacts on greenhouse gas emissions or climate resilience.
- 6.15 From an adaptation and mitigation perspective, the proposed partial acquisition has the potential to support positive long-term outcomes by enabling locally based, walkable community services in an established urban area. This may contribute to reduced reliance on private vehicle travel and support compact urban form, consistent with Council's climate and sustainability objectives.

7. Next Steps Ngā Mahinga ā-muri

- 7.1 If the recommendations in this report are accepted, the following next steps will be progressed:
 - 7.2 Engagement with the Ministry of Education
Officers will formally advise the Ministry of Education of Council's decision to pursue a partial acquisition of the former Phillipstown School site under section 50 of the Public Works Act 1981, with Option 1 (approximately 1,140 m² frontage to Nursery Road) identified as the preferred configuration.
 - 7.3 Negotiation of commercial and technical terms
Subject to delegation, officers will negotiate the commercial terms of acquisition with the Ministry of Education, including purchase price at market value, subdivision requirements, access arrangements, and any necessary easements. This will include refining site boundaries to achieve a practical and efficient subdivision outcome.
 - 7.4 Due diligence and feasibility confirmation
Officers will undertake appropriate due diligence, including valuation, survey, geotechnical review (as required), and confirmation of servicing feasibility, to ensure the acquisition represents value for money and aligns with Council's retention and acquisition criteria.
 - 7.5 Interim continuity arrangements (Phase 1)
In parallel, officers will continue discussions with the Ministry of Education regarding the potential for an interim ground lease for the Council-owned house adjacent to the Transitional Unit School (Tētēkura), to maintain continuity of locally focused community services while longer-term arrangements are progressed.
 - 7.6 Planning for relocation and future facility (Phase 2)
Subject to acquisition proceeding, officers will further investigate the feasibility, timing, and costs associated with relocating the Council-owned house onto the acquired land and establishing a fit-for-purpose, locally focused community facility, consistent with the needs assessment and available budget provision.
 - 7.7 Community and stakeholder engagement
Officers will maintain communication with affected community groups and stakeholders, including the Phillipstown Community Centre Charitable Trust, to support an orderly transition and manage expectations regarding interim and long-term arrangements.

- 7.8 Further reporting to Council
Any decisions relating to capital investment, relocation of buildings, facility development, or long-term operational and management arrangements will be the subject of separate reports to Council as required.

Attachments Ngā Tāpirihanga

No.	Title	Reference	Page
A	Assessment against retention criteria <i>(Under Separate Cover)</i>	25/2646440	
B	Needs assessment <i>(Under Separate Cover)</i>	25/2646340	
C	Letter from PCCCT <i>(Under Separate Cover)</i>	25/2646364	

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

Document Name – Location / File Link
Not applicable

Signatories Ngā Kaiwaitohu

Authors	Angus Smith - Manager Property Consultancy Matt Boulton - Acting Community Facilities & Activation Manager / Team Leader Governance Process Claire Phillips - Manager Community Planning & Projects John Filsell - Head of Community Support and Partnerships
Approved By	John Filsell - Head of Community Support and Partnerships Peter Langbein - Finance Business Partner Andrew Rutledge - General Manager Citizens and Community

8. Key Organisational Performance Results - January 2026

Reference Te Tohutoro: 26/133749

Responsible Officer(s) Te Peter Ryan, Head of Corporate Planning & Performance

Pou Matua: Peter.Ryan@ccc.govt.nz

Accountable ELT Bede Carran, General Manager Finance, Risk & Performance / Chief

Member Pouwhakarae: Financial Officer

1. Purpose and Origin of the Report Te Pūtake Pūrongo

- 1.1 The purpose of the report is to provide Council with an overview of organisational performance that is tracking progress towards delivering the second year of its Long-Term Plan 2024-34 (LTP), our 'contract with the community'. This report provides the year-end performance forecasts for 2025/26, as at 31 January 2026.
- 1.2 This is a staff generated report presented monthly to the Committee.

2. Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. [Receives the information in the Key Organisational Performance Results - January 2026 Report.](#)

3. Background/Context Te Horopaki

- 3.1 This is a standing report focused on a suite of the 'vital few' organisational performance targets and is a key component of the Council's Performance Framework and its reporting.

4. Considerations Ngā Whai Whakaaro

- 4.1 The key organisational performance targets include:
 - **Service Delivery** (levels of service (LOS)).
 - **Capital Projects** (both milestone delivery and planning).
 - **Value for Money** (finance – activity budgets and capital programme budgets).
- 4.2 This report provides, as at the end of January 2026, the year-end performance forecasts against the Executive Leadership Team's (ELT) performance priority targets for year two of the LTP 2024-34.

4.3 The table below summarises performance against the targets.

Executive Leadership Team (ELT) Organisational Performance Priorities	Target	Forecast
Service Delivery		
Deliver 'Community' Levels of Service to Target	>=85%	90.2%
Deliver 'Management' Levels of Service to Target	>=85%	88.3%
Overall Resident Survey Result <i>Enhance or maintain survey result for "Overall satisfaction with Council performance"</i>	Achieve	
Capital Projects		
Watchlist projects delivered to 'delivery complete' milestones (whole of life)	>=85%	81.8%
Non watchlist projects delivered to 'delivery complete' milestones (whole of life)	>=85%	85.0%
Planning % of FY27 funding programme budgets allocated (Projects Initiated) by 31 March 26	>=90%	89.0%
Planning % of FY28/FY29 funding programme budgets drawn down in CPMS by 30 June 26	>=90%	79.2%
Value for Money		
Demonstrate Value for Money by actively managing Activity Budgets	100%	97.4%
Deliver overall Capital Programme within approved budget	0% to -10%	-10.9%

Item 8

- 4.4 Community Level of Service delivery is forecast at 90.2%, showing an increase from reporting for December (89.1%) and remaining ahead of the year end (YE) position for 2024/25. This performance target is tracking to achieve well above the ELT performance target of 85% and is at its highest level in many years.
- 4.5 Management Level of Service delivery is forecast at 88.3%, showing a small reduction from reporting for December (88.7%). This forecast also remains ahead of the YE position for 2024/25 and is on track to achieve the ELT performance target of 85%.
- 4.6 Watchlist project milestone delivery is forecast at 81.8%, showing an increase from December (77.3%). Presently this measure is ahead of the combined YE result for 2024/25 (80.2%). If one further watchlist project is brought back on track between now and the end of the financial year, then the performance target of 85% will be met.
- 4.7 Non-watchlist project milestone delivery is forecast at 85.0%, showing a slight decrease from December reporting (85.6%) but ahead of the previous YE position (80.2%). With this improvement the ELT performance target of 85% is forecast to be met.
- 4.8 FY2027 Capital programme planning is forecast at 89.0%. It is expected the ELT performance target of 90% will be met.
- 4.9 FY2028/2029 Capital programme planning is forecast at 79.2%. Further progress is required for the ELT performance target of 90% to be met.
- 4.10 Activity budgets, actively managed to budget is forecast at 97.4%, remaining stable from December. While one activity is forecast as unfavourable against budget overall Council is within budget.
- 4.11 Deliver Capital Programme within approved budget is forecast at -10.9%, consistent since October 2025, and is presently forecast to not achieve the ELT performance target of 0% to -10% of approved budget.
- 4.12 Further detail and explanation of forecast performance against each of ELT's targets is provided below.

5. Service Delivery

- 5.1 The table below provides a summary of forecast level of service achievement for the organisation (all activities) against the performance targets. Additional information in the table provides context and background; whether the target is forecast to be met, percentage

forecast variance and relative movement compared to the previous reporting period, a count of levels of service, and the last three years year-end performance results.

Service Delivery Community Levels of Service	2025/2026		B/R/A/G	2024/2025	2023/2024	2022/2023	Target
	✓	90.2%	0/5/14/174	87.5%	82.2%	81.8%	≥85%
▲	1.1%						
Service Delivery Management Levels of Service	2025/2026		B/R/A/G	2024/2025	2023/2024	2022/2023	Target
	✓	88.3%	0/9/24/250	89.1%	84.8%	83.2%	≥85%
▼	-0.4%						

*B = Black, no data. R = Red, will miss target. A = Amber, requires intervention. G = Green, will achieve target.

- 5.2 Community Level of Service delivery is forecast at 90.2%, an increase of 1.1% from reporting for December, remaining ahead of the year-end June 2025 result, 87.5%. Staff will continue to support Heads of Service to continue increasing performance.
- 5.3 Management Level of Service delivery is forecast at 88.3%, a decrease of 0.4% from reporting for December. The forecast remains consistent with the year-end position for 2024/25 (89.1%).
- 5.4 Both are forecast to meet ELT performance targets.
- 5.5 **Attachment A**, provides details for levels of service exceptions, including manager comments and remedial actions. Each quarter (September, December, March, year-end) a view of all levels of service by activity is provided.
- 5.6 The scatter-diagram below shows forecast activity performance, comparing LOS delivery performance (Community and Management LOS), against forecast activity budget performance (over- or under-spend), noting:
 - across all listed activities, level of service delivery forecasts range from 64.5% to 100%, noting the activities within the shaded blue area are meeting the 85% target.
 - the vertical y-axis shows forecast service delivery (LOS) performance.
 - the horizontal x-axis shows forecast budget over/underspend, with those activities to the left of the blue vertical line over budget.

Activity	Full Year Forecast	Full Year Budget	Carry Forward	Variance after Carry Forward	Variance % after Carry Forward	Delivery Percentage
Water Supply	\$25,912,051	\$23,992,275	\$0	-\$1,919,776	-8.00%	64.5%
Programme Management Office	-\$186,862	-\$186,863	\$0	\$0	0.00%	100.0%
Ōtākaro Avon River Corridor (OARC)	\$587,175	\$587,175	\$0	\$0	0.00%	100.0%
Emergency Management & Community Resilience	\$1,711,659	\$1,711,659	\$0	\$0	0.00%	91.7%
Christchurch Art Gallery Te Puna o Waiwhetū	\$8,276,214	\$8,276,220	\$0	\$6	0.00%	94.1%
Christchurch City Libraries Ngā Kete Wānanga o Ōtautahi	\$34,071,540	\$34,074,864	\$0	\$3,324	0.01%	100.0%
Citizen and Customer Services	\$7,422,893	\$7,423,717	\$0	\$824	0.01%	100.0%
Sustainable Economic Development	\$15,700,626	\$15,710,438	\$0	\$9,812	0.06%	100.0%
Akaroa Museum	\$460,715	\$461,268	\$0	\$553	0.12%	100.0%
Community Development and Facilities	\$42,015,656	\$41,756,758	-\$354,545	\$95,647	0.23%	91.7%
Stormwater Drainage	\$12,990,612	\$13,035,448	\$0	\$44,837	0.34%	84.6%
Community Housing	-\$10,073,260	-\$10,031,121	\$0	\$42,139	0.42%	100.0%
Digital	\$58,598,547	\$58,891,395	\$0	\$292,848	0.50%	84.2%
City Growth and Property	\$3,571,896	\$3,604,934	\$0	\$33,037	0.92%	100.0%
Performance, Finance, and Procurement	\$11,050,952	\$11,255,006	\$0	\$204,054	1.81%	100.0%
Facilities & Asset Planning	\$19,850,520	\$20,217,638	\$0	\$367,118	1.82%	85.7%
Transport	\$36,459,724	\$37,243,149	\$0	\$783,425	2.10%	74.1%
Parks and Foreshore	\$41,726,624	\$42,726,419	\$0	\$999,794	2.34%	87.9%
Governance and Decision Making	\$12,320,808	\$12,632,809	\$0	\$312,000	2.47%	80.0%
Risk & Assurance	\$2,865,153	\$2,955,155	\$0	\$90,002	3.05%	100.0%
People and Capability	\$3,685,047	\$3,801,671	\$0	\$116,623	3.07%	87.5%
Legal Services	\$4,287,406	\$4,427,406	\$0	\$140,000	3.16%	100.0%
Parks Heritage Management	\$1,103,362	\$1,158,845	\$0	\$55,483	4.79%	100.0%
Building Regulation	-\$4,736,877	-\$4,514,771	\$0	\$222,106	4.92%	84.6%
Regulatory Compliance and Licensing	\$2,488,463	\$2,621,461	\$0	\$132,998	5.07%	100.0%
Civic and International Relations	\$921,582	\$971,581	\$0	\$50,000	5.15%	100.0%
Recreation, Sports, Community Arts and Events	\$30,095,506	\$31,819,478	\$0	\$1,723,972	5.42%	84.6%
Strategic Policy and Resilience	\$4,419,221	\$4,714,493	\$0	\$295,272	6.26%	100.0%
Technical Services and Design	-\$4,397,670	-\$4,128,402	\$0	\$269,268	6.52%	33.3%
Wastewater collection, treatment and disposal	\$27,400,765	\$29,460,463	\$0	\$2,059,698	6.99%	85.7%
Solid Waste and Resource Recovery	\$41,606,897	\$44,981,212	\$0	\$3,374,315	7.50%	86.4%
Flood Protection and Control Works	\$5,962,139	\$6,507,120	\$0	\$544,981	8.38%	100.0%
Mayoral, Councillor and Executive Support, and Treaty Relationships	\$3,457,228	\$3,785,190	\$0	\$327,962	8.66%	100.0%
Communications and Engagement	\$4,817,840	\$5,275,809	\$0	\$457,969	8.68%	87.5%
Business Support & Continuous Improvement	\$3,048,503	\$3,367,835	\$0	\$319,331	9.48%	100.0%
Strategic Planning and Resource Consents	\$10,633,581	\$11,922,368	\$0	\$1,288,787	10.81%	95.8%
Strategic Asset Management	\$970,726	\$1,110,939	\$0	\$140,213	12.62%	100.0%
Vertical Capital Delivery	-\$439,983	-\$351,896	\$0	\$88,086	25.03%	100.0%
Land & Property Information Services	-\$2,423,306	-\$1,737,306	\$0	\$686,000	39.49%	100.0%

5.9 Please note Community Development & Facilities is currently under budget, while their forecast is larger than budget, they have a bring back from a future financial year which offsets the overrun, and results in a positive variance of \$96k.

6. ELT Performance Priority: Capital Projects delivery

6.1 The table below provides a summary of the capital project delivery against milestones. Note, information relating to spend against budget is shown at paragraph 7.8 below (also referenced in the Financial Performance and the Capital Programme Performance Reports).

Capital Projects Watchlist projects	2025/2026		B/R/A/G	2024/2025	2023/2024	2022/2023	Target
	×	81.8%					
	▲	4.5%	0/3/1/18	80.2%	88.0%	100.0%	≥85%
Capital Projects Non watchlist projects	2025/2026		B/R/A/G	2024/2025	2023/2024	2022/2023	Target
	✓	85.0%					
	▼	-0.6%	1/110/8/672	80.2%	86.0%	84.0%	≥85%

6.2 Capital Watchlist project milestone delivery performance is forecast at 81.8%, an increase from December (from 17 of 22 projects on track, to 18 of 22). If one further watchlist project is brought back on track between now and the end of the financial year, then the performance target of 85% will be met.

6.3 Capital Non-Watchlist projects milestone delivery performance is forecast at 85.0%, a decrease of 0.6% from December, however the ELT target of 85% remains forecast to be achieved.

Capital project planning

6.4 Council monitors capital project planning as lead indicators of future capital project delivery. The table below summarises the forward view of project planning for 2027 and 2028/2029.

6.5 Capital projects planning % for FY2027 is forecast at 89.0%, an increase of 0.1% from

Capital Projects	2025/2026		2024/2025	2023/2024	2022/2023	Target
Planning % of FY27 funding programme budgets allocated (Projects Initiated) by 31 March 26	x	89.0%	90%	93%	90%	>=90%
	▲	0.1%				
Capital Projects	2025/2026		2024/2025	2023/2024	2022/2023	Target
Planning % of FY28/FY29 funding programme budgets drawn down in CPMS by 30 June 26	x	79.2%	88%	86%	90%	>=90%
	▼	-3.4%				

December reporting and remains forecast close to the ELT target of 90%.

6.6 Capital projects planning % for FY2028/2029 is forecast at 79.2%, a decrease of 3.4% from what was reported in December. There is sufficient time remaining this financial year for both ELT performance targets to be met with appropriate prioritisation being applied to capital project planning.

6.7 For further information and underlying project detail, refer to the Capital Programme Performance Report.

7. ELT Performance Priority: Value for Money

7.1 A key financial performance goal is Value for Money, used for monitoring both operational and capital budget performance.

7.2 The table below summarises the year end position for all operational activities and whether they are operating within budget for controllable costs.

Value for Money	2025/2026		On Track	2024/2025	2023/2024	2022/2023	Target
Activities Managed to Budget	x	97.4%	38 of 39	79.5%	New measure 2024/25		= 100%
	↔	0.0%					

7.3 97.4% (38/39) of activities are forecast to achieve budget (nett controllable cost, after carry-forwards), noting that overall Council is forecast to have a favourable expenditure variance to budget.

7.4 While the overall percentage to target remains consistent with December, there has been a change from December forecasts with Strategic Planning and Resource Consents activity now forecast to meet budget, and Water Supply activity newly forecast off-track, noting the comment at paragraph 5.8 regarding cost allocation among the four waters group of activities.

7.5 Detail of activity budget forecasts can be seen in the table at paragraph 5.8.

7.6 **Attachment A** is summary of performance targets for major Council activities, detailed levels of service forecasts, exceptions, and activity budget forecasts with commentary from accountable managers.

7.7 The Financial Performance Report provides further analysis of financial exceptions and variances.

7.8 Monitoring capital programme budget performance is also part of the Value for Money goal. The table below summarises the forecast capital expenditure, which is currently forecast to not meet the ELT target of between 0% to -10% of budget.

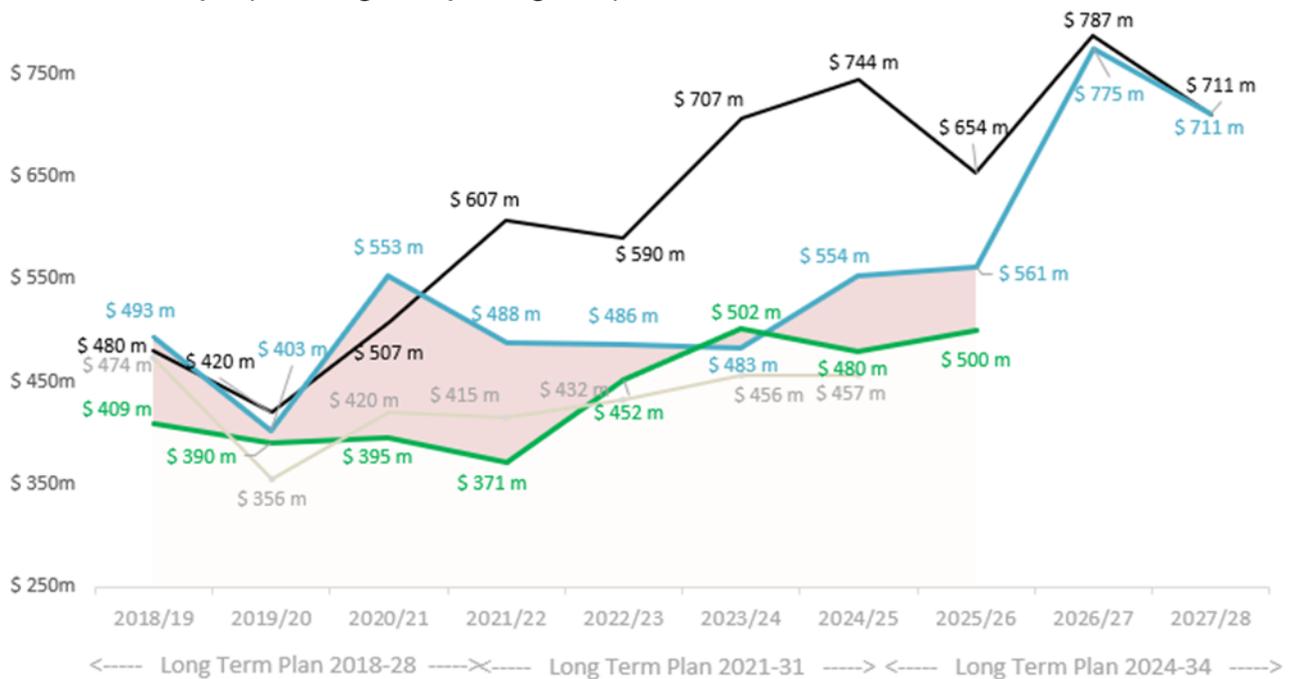
Value for Money Capital Expenditure	2025/2026		Forecast	Budget	2024/2025	2023/2024	2022/2023	Target
	x	-10.9%	\$500m	\$561.3m	\$480.3m	\$501.7m	\$452.1m	=< 0%
	↔	0.0%						

7.9 Reporting against the performance target includes Council’s core and externally funded work, regardless of funding source, but excludes One New Zealand Stadium at Te Kaha.

7.10 The current year forecast variance of -10.9% remains generally consistent with reporting since October 2025. This is based on the current year budget of \$561.3M against a forecast spend of \$500M (underspend -\$61.3M).

7.11 This compares with the prior year’s year-end budget of \$553.7M which recorded an underspend of -\$73.4M, an unfavourable variance of -13.3%. More detailed information is provided in both the Financial Performance and Capital Programme Performance reports.

7.12 Set out below is the forward view of capital delivery performance (financial), which looks at commitments for the first few years of the LTP 2024-34, accompanied by confirmed capital delivery in preceding LTP-cycles against plan.



Planned delivery budget :

Total amount finalised in each Long Term Plan or subsequent Annual Plan. Includes Core Council programme, carry-forwards, and One New Zealand Stadium at Te Kaha.

Total budget Council delivered :

Core Council funded programmes, excluding One New Zealand Stadium at Te Kaha. *The gap between the blue line and black line consists of the planned spend for One New Zealand Stadium at Te Kaha.

Core CCC programme planned delivery :

Planned Council-only delivery (excluding One New Zealand Stadium at Te Kaha).

Forecast / actual Council delivered :

Amount spent or forecast to spend on Council delivery in a given year (Core funded programmes, excluding One New Zealand Stadium at Te Kaha).

7.13 The extended black line is the full planned delivery budget including One New Zealand Stadium at Te Kaha (as adopted through the Annual Plan 2025/2026), including confirmed carry forwards.

- 7.14 The extended blue line shows the full Council planned delivery budget (excluding One New Zealand Stadium at Te Kaha, including confirmed carry forwards):
- from a consistent \$488M to \$483M planned budget for the previous three years (2021-2024);
 - to \$554M for 2025, then rising to a planned range of \$561M to \$775M over 2026–2028, before returning to \$711M, noting that the capital programme and budget for 2027/28 and beyond will be reassessed as part of the Long-Term Plan 2027-2037.
- 7.15 The Council capital delivery (green line) for 2025/2026 is forecasted at \$500M against the programme budget of \$561M (rounded) (blue line), which equates to 89.1% of budget.
- 7.16 This view includes the adopted capital programme from the LTP 2024-34 as updated in the 2025/26 Annual Plan.
- 7.17 The view also includes adjustments to budgets for years 2025/26 to 2027/28 for carry-forwards (-\$57.4M) [as approved through the Financial Performance Report – June 2025](#), by the Committee, Part C (3)), noting however that the forecast capital programme for outer years do not yet incorporate the updates from the PMO’s review of deliverability.
- 7.18 Note, the forecast capital programme for outer years does not yet incorporate the updates from the Capital Programme team review of deliverability for the Annual Plan 2026/27. Updates will be incorporated for the February Performance Report (next reporting period).
- 7.19 Figures provided reconcile with the Financial Performance and Capital Programme Performance reports.

8. Responses to questions from Councillors

- 8.1 There are no responses to questions for January.

Attachments Ngā Tāpirihanga

No.	Title	Reference	Page
A  	Service Delivery Summary (Levels of Service)	26/258956	73

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

Document Name – Location / File Link
Not applicable

Signatories Ngā Kaiwaitohu

Authors	Amber Tait - Performance Analyst Boyd Kedzlie - Senior Corporate Planning & Performance Analyst
Approved By	Peter Ryan - Head of Corporate Planning & Performance Bede Carran - General Manager Finance, Risk & Performance / Chief Financial Officer

Long-term Plan 2024-34

Activity: Water Supply (January 2026)

Overall Level of Service Forecast



Value for Money: Manage Activity to Budget =/ < \$0

Activity manager financial comment

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Comment	Remedial actions
	\$25,912,051	\$23,992,275	\$0	-\$1,919,776	-8%	Forecast is for a \$729,000 underspend. Revenue forecast has improved, \$1.2M behind plan	Monitor budgets and revenue

(Controllable net cost of service after carry-forwards)

Activity: Water Supply - Level of Service Details

Council operates water supplies in a reliable manner



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: Weekly average of the number of unplanned interruptions of greater than 4 hours duration each year (12.0.1.1)	M	<=1.2		4.92 January - 399 reactive water shut offs occurred across the network.		Continuing to work with maintenance contractor to improve results.

Council provides high quality water that residents are satisfied with



Council provides water supplies that are safe to drink and compliant with Drinking Water Standards



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: Water supplied is compliant with the DWQA Rules (Bacteria compliance) (DIA 1a) (12.0.2.9)	C	Compliant			The target was not met during FY25. In Christchurch City, apart from Main Pumps and Tanner which are bacterially compliant via UV, we are unable to meet the bacterial requirements for treatment by chlorine that are listed in the DWQARs. Our current infrastructure does not allow for us to be able to provide the required amount of contact time. Level 3 Rules are currently under review by Taumata Arowai.	

LTP/AP25: Water supplied is compliant with the DWQA Rules (Protozoal compliance) (DIA 1b) (12.0.2.10)	C	Compliant		Partially met	The target was not met during FY25.	Tanner Treatment Plant UV upgrade is completed.
LTP/AP25: Maintain a register of the location of all point of supply testable backflow prevention devices, device types, assessed risk levels and the results of testing (12.0.2.20)	M	100%		100%	The backflow register is now operational, and we will be able to provide accurate reporting moving forward. Council owned devices have now been audited and recorded on the register. We are working on the next steps to address privately-owned devices through the building consenting process and site audits.	Continue to actively manage the backflow register. There is still risk that the LoS won't be met as we need 100% of all devices to have had an annual compliance check. If one is missed or late the measure won't be achieved.
LTP/AP25: To protect the network, annual testing of all testable backflow prevention devices installed is completed at point of supply (12.0.2.2)	M	100%		100%	151 tests completed - 100% for January scheduled tests. The backflow register is now operational, and we will be able to provide accurate reporting moving forward.	Continue to actively manage the backflow register. There is still risk that the LoS won't be met as we need 100% of all devices to have had an annual compliance check. If one is missed or late the measure won't be achieved.

Council staff and contractors respond to customers feedback and quickly resolve issues



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: The proportion of residents satisfied with Council responsiveness to water supply problems (12.0.1.14)	C	>=70%		Waiting on annual resident's survey results.		Continue with improvements being made within our water supply network, including equipment upgrades, as well as planned improvement in communications to the community. We will also continue to work on improving response time performance internally and with our contractor

Council water supply networks and operations are sustainable



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: Average consumption of drinking water in litres per resident per day (DIA 5) (12.0.7)	C	<=210		277 litres/resident/day - interim results	Includes Christchurch and Banks Peninsula. The interim result was calculated using the current definition of the LoS: Current consumption (l/resident/day) = (Total volume of water abstracted - leakage from the public network)/ total population served. For this LoS, "Total volume abstracted" includes commercial consumption. This performance measure was updated last year, and Three Waters Unit has proposed new targets to match the new requirements as well as updating the methodology for measuring it.	Working on leak reduction: leak detection contract targeted to ILI=D water loss zones. Smart water meter roll out is underway: ability to do a water balance to measure consumption more accurately.
LTP/AP25: Percentage of real water loss from Council's water supply reticulated network (DIA 2) (12.0.6)	C	<=25%		24.2%	There is a slight increase because the volume of water supplied during the rolling year was less than in December and the water losses didn't vary as the contracted leak detection work was undertaken during winter.	

LTP/AP25: Annual average power (kWh of electricity) used to pump each cubic metre of water (12.0.4)	M	<=0.35		January result 0.37 against the target of <=0.35, year to date is trending above target at 0.38	The rating will remain as recently changed from "Requires remedial action" to "Will not meet target " as the results are sufficiently beyond the target that they will not recover in time to meet the end of year target.	The KPI cannot always be met because operational requirements dictate that we use the pumps necessary to meet system demand, which means the reticulation as a whole may not be operating at its most energy-efficient points □
LTP/AP25: Average Infrastructure Leakage Index (ILI) for all Council water loss zones (12.0.6.2)	M	<=3.28		3.36	The target was not met during FY25. The ILI has improved from 4.26 in FY25 to 3.36 (interim result). It's expected that the final result for FY26 will not differ too much from the interim result as most of the leak detection work have finished, however the water supplied to the network and other parameters as pressure and number of connections may impact the final results.	
LTP/AP25: Increase Water Supply Asset Management Maturity towards agreed, appropriate level (12.0.16)	M	77		Final results are being challenged and any changes need to be made for final issue.	These are still DRAFT results, with the final report yet to be issues to CCC. As part of the "Local Water Done Well" information disclosure requirements for asset management and continuous improvement, 3 Waters Management Team are currently working through the mechanics of improvement business practives which will improve maturity over time.	Continue to work on improvement planning

Long-term Plan 2024-34

Activity: Wastewater collection, treatment and disposal (January 2026)

Overall Level of Service Forecast



Value for Money: Manage Activity to Budget =/ < \$0

Activity manager financial comment

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Comment	Remedial actions
	\$27,400,765	\$29,460,463	\$0	\$2,059,698	7%	Forecast is for a \$729,000 underspend. Revenue forecast has improved, \$1.2M behind plan	Monitor budgets and revenue

(Controllable net cost of service after carry-forwards)

Activity: Wastewater collection, treatment and disposal - Level of Service Details

Council has high wastewater discharge quality complying with resource consents



Council operates wastewater services in a reliable manner, minimising the number of complaints around wastewater issues



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: Proportion of residents satisfied with the reliability and responsiveness of wastewater services (11.0.1.16)	C	>=70%		Waiting on annual resident's survey results.		Target was missed by 1% last FY. Continue to make improvements where we can across Three Waters. Quarterly report provides further insights to improvements being made.
LTP/AP25: Percentage of wastewater mains with high or very high consequences of failure inspected as scheduled in their lifespan (11.0.1.19)	M	>=80%		72.19%	At present 140.79 kms of high consequence of failure pipe are at a point in their lifespan where inspection is required with 101.64 kms of this length inspected. This equates to 72.19% performance against the target. To meet the current years target, 3.96 kms pipe requires inspection, costing \$126,640. There is an existing multi-year CCTV contract in place and to meet the target of 80% an additional spend of OPEX would be required.	Investigate provision of additional funding for increasing the amount of CCTV to be carried out within the existing contract.

Council operates wastewater services in a responsive manner following notification of an issue



Council wastewater networks and operations are sustainable



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: Increase Wastewater Asset Management Maturity towards agreed, appropriate level (11.1.11)	M	>=77		Final results are being challenged and any changes need to be made for final issue.	These are still DRAFT results, with the final report yet to be issued to CCC. As part of the "Local Water Done Well" information disclosure requirements for asset management and continuous improvement, 3 Waters Management Team are currently working through the mechanics of improvement business practices which will improve maturity over time.	Continue to work on improvement planning
LTP/AP25: Proportion of electricity used at the Christchurch wastewater treatment plant that is self-generated from treatment by-products (11.1.6)	M	>=30%		November result 45% against the target of >=30%, year to date is 39%	Due to the proximity to the target rating, and the continuing unreliability of the co-generation engines, it has been left as "Requires remedial action".	Resources are being allocated to prioritise the quick return to service time of the co-generation engines when they stop running. Support for the capital delivery programme is also ongoing.

Public health is protected from Council wastewater services by minimising dry weather overflows



Long-term Plan 2024-34

Activity: Transport (January 2026)

Overall Level of Service Forecast



Value for Money: Manage Activity to Budget =/ < \$0

Activity manager financial comment

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Comment	Remedial actions
	\$36,459,724	\$37,243,149	\$0	\$783,425	2%		

(Controllable net cost of service after carry-forwards)

Activity: Transport - Level of Service Details

Our networks and services are environmentally sustainable and increasingly resilient



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: Increase the share of non-car modes in daily trips (10.0.2)	C	>=37% of trips undertaken by non-car modes		31.4% of trips undertaken by non car mode	This Level of Service comes from the results of the Life in Christchurch survey. This is undertaken once a year, usually towards the end of the year, with the results being made available in April 2026. Therefore, this is not empirical usage data but self-reported data. The current year result was down from the previous years survey by 1.1%. This was primarily due to a drop in the number of cycle users	The results here were inconsistent with empirical data: - Cycle counters had increased through the first half of FY25, then levelled off - Bus patronage numbers for FY25 were around 5% higher than in FY24 Remedial actions include: The completion of Shovel Ready projects to add to the MCR network: Parts of NorWest Arc Section 3 have just been completed and others are in tender, and South Express section 3 has been awarded and will start imminently Work to the Te Kaha surrounding streets is complete and will support non-car arrivals to the new stadium. Installation of new or improved bus lanes on Cranford Street and Lincoln Road (including Halswell Road, where NZTA are installing bus lanes) Working with strategic partners to ensure effective delivery of PT programmes including, improved infrastructure (shelters, stops, etc), enforcement and intersection priority.

Our networks and services protect the safety of all road users



50%

Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: Limit deaths and serious injury crashes per capita for cyclists and pedestrians (10.5.1)	C	<=12 crashes per 100,000 residents		In FY26 Q1-3, there were 12 Death or Serious Injury crashes involving pedestrians/cyclists per 100,000 residents. All measures are on CCC controlled roads, based on Waka Kotahi Crash Analysis System (CAS) report (for period 1 April 2025 to 31 December 2025)	Between 1 April 2025 and 31 December 2025: Cyclists: 0 fatal crashes; 20 serious injury crashes Pedestrians: 0 fatal crash; 14 serious injury crashes This accounts for nearly half (47%) of the D&SI crashes on CCC roads this year so far	Against growing cycle usage (as measured with the cycle counters), FY25 had been very encouraging as the number of DSIs for pedestrians and cyclists was extremely low. FY26 so far is trending more in line with historical averages for these groups, with cycle numbers appearing to level off at around 40% above 2016 levels. Design measures that support safe cycling and walking, in line with the safe system approach, would be expected to support further improvements to this number in the longer term. This comes from works such as the MCR programme, the safety programmes, intersection upgrades, and street renewals.
LTP/AP25: Reduce the number of death and serious injury crashes on the local road network (10.0.6.2)	M	Five year rolling average <95 crashes per year		To end December 2025, we are averaging 103.2 crashes per year as a five year rolling average All measures are on CCC controlled roads, based on Waka Kotahi Crash Analysis System (CAS) report (for period 1 April 2022 to 31 December 2025)	To get below 95 for the 5 year rolling average would require FY26 to have <62 DSI crashes. FY25 saw the lowest number of DSIs (93 crashes) since CAS records began. Data up to Q3 FY26 takes us over the 62 DSIs for the year that would be required to meet the target, despite being roughly in line with our best ever year. Furthermore, it will be extremely challenging to meet the target in the next few years due to the relatively high number of incidents in FY23 & FY24. FY22: 95 DSIs FY23: 108 DSIs FY24: 116 DSIs FY25: 93 DSIs FY26: 96 DSIs (first three-quarters annualised) The longer run trend (over the past 15 years) has been a steady decline in DSIs, of around 3.5 DSIs per year.	Council will continue to develop and deliver intervention programmes to improve safety outcomes on the network. This includes some safety interventions at high-risk locations and schools, building safety measures into other projects, as well as maintenance and renewals programmes. Council continues its road safety education programme, with a particular focus on the safety of school children and other vulnerable groups. These remedial actions, even if successful, will take time to show in the numbers due to the 5-year rolling nature of the measure, and the high numbers of DSIs in FY23 & FY24.

Our networks and services support access for all, provide travel choices and contribute to a prosperous, liveable, and healthy city



69%

Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: Improve resident satisfaction with footpath condition (16.0.9)	C	>=43%		39% - As per Performance Team guidance, the actuals of 39% will remain in place until the new residents survey results are collected for the year.	Have worked with asset team to continue early development of programme of works.	

<p>LTP/AP25: Improve roadway condition, to an appropriate national standard, measured by smooth travel exposure (STE)(DIA 2) (16.0.2)</p>	<p>C</p>	<p>>=75% of the sealed local road network meets the appropriate national standard</p>		<p>CCC achieved 73% of the sealed local road network meeting the appropriate STE national standard, against a set target of >=75%.</p>	<p>We have transitioned to the Apopo Traffic Monitoring Estimation Guideline calculation methodology for STE calculation. We have a monthly reconciliation with TEAMS TRAFFIC to ensure that we accurately capture all actual traffic counts from our traffic count contractor and seek opportunity to increase our traffic counts (number per annum and rotational to cover total network over a 10-year period). We have improved administrative capturing of our statement of works from Beca and TEAMS, as well as a template of discoveries (located in AWM) by TAM for improvement of data quality.</p>	<p>Given that the STE result is affected by: i) pavement condition (cracking, potholes, and surface deformation); ii) traffic loading (high traffic counts and heavy traffic movements); iii) environmental conditions (freeze-thaw, heavy rain, UV exposure, temperature extremes, and moisture ingress into the structural layers); iv) construction quality (poor materials, poor designs, and poor-quality control); v) pavement age (oxidization and cracking); vi) drainage and subsurface conditions (poor drainage and subsurface water ingress) - it is imperative that strategies and maintenance measures are undertaken to improve all the above to allow for an improvement in this result to better match our minimum level of service set (increased routine maintenance (crack sealing, pothole patching, and edge repairs), increased heavy maintenance (rehabilitations), increased preventative maintenance (resurfacing), structural upgrades (full-depth reconstruction); regular condition ratings (algorithm development using live big data); targeted investment (prioritise high-volume roads and strategic routes that strongly influence the STE calculation improvement).</p>
<p>LTP/AP25: Maintain the perception (resident satisfaction) that Christchurch is a walking friendly city (16.0.10)</p>	<p>C</p>	<p>>=85% resident satisfaction</p>		<p>Annual Resident Satisfaction Survey recorded 74% satisfaction.</p>	<p>Annual Resident Satisfaction Survey recorded 74% satisfaction and matches or exceeds all previous surveys from 2021 onwards. The 85% target satisfaction rate relates to a score in 2019 however a methodology change in 2021 means that only a loose comparison can be made between results recorded prior to 2021.</p>	<p>Council will continue the delivery of walking improvement projects across the city in line with the LTP. Maintenance and renewals programmes will continue across the city. Council will also continue its road safety education programme, with a particular focus on the safety of school children and other vulnerable groups.</p> <p>Following Council endorsement of footpath prioritisation method, several new footpaths have been initiated for delivery with more to be added/prioritised in 2026.</p>
<p>LTP/AP25: Maintain roadway condition, to an appropriate national standard (16.0.19)</p>	<p>M</p>	<p>Average roughness of the sealed road network measured: <=118</p>		<p>127 was achieved for FY24/25, 7.6% short of the minimum level of service target set for FY25/26.</p>	<p>The latest roughness assessment for NAASRA of our sealed roads should be available end February 2026 thru NZTA's CCDC programme for comparison to the new CCC target of <=118.</p>	<p>To reduce average street roughness the following factors, need to be considered and budgeted for as part of the Long-Term Plan and Annual Plan processes: Assess Current Conditions: Identify the areas with the highest roughness. Conduct a detailed survey to determine specific trouble spots.</p> <p>Prioritize Repairs: Focus on the worst sections of a street first. Consider patching potholes, resurfacing, or grinding down rough spots.</p> <p>Implement Regular Maintenance: implement and monitor the available maintenance schedule. This will include periodic inspections and repairs to prevent further deterioration.</p>

						<p>Use Quality Materials: When resurfacing or repairing, ensure high-quality materials are used to withstand wear and tear and provide whole of life value.</p> <p>Consider Pavement Treatments: Subject to budget provision, explore options like sealcoating or using smoother asphalt mixtures, which can help reduce roughness.</p> <p>Monitor Progress: this is undertaken through annual or bi-annual roughness surveys.</p> <p>Community Feedback: Utilise feedback received through multiple resident surveys and engagement loops.</p>
--	--	--	--	--	--	---

Long-term Plan 2024-34

Activity: Technical Services and Design (January 2026)

Overall Level of Service Forecast



Value for Money: Manage Activity to Budget =/ < \$0

Activity manager financial comment

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Comment	Remedial actions
	-\$4,397,670	-\$4,128,402	\$0	\$269,268	-7%	.	.

(Controllable net cost of service after carry-forwards)

Activity: Technical Services and Design - Level of Service Details

Deliver professional and technical support, including land (cadastral) surveying, pre-design advice, building and infrastructure design and construction contract management



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: Define and agree briefs and key performance measures with the customer within 20 working days of request being received (13.7.25.2)	M	95%		91%	There has been a recent decline in agreement that has been hindered by the holiday season. Focus increasing moving forward.	Remedial actions will be discussed with relevant Managers now structure is enacted. Plan is being developed to increase performance against expectations.
LTP/AP25: Deliver information within performance measure agreed with the customer (13.7.25.3)	M	95%		91% on budget 81% on time	On time statistics continue to trend upwards	Implementation of new structure and Focus will be maintained at Leadership meetings, and this will be a key focus for Team Leaders. There is a need to monitor scope changes and ensure changes to projects are monitored and documented.

Long-term Plan 2024-34

Activity: Strategic Planning and Resource Consents (January 2026)

Overall Level of Service Forecast  96%

Value for Money: Manage Activity to Budget =/ < \$0

Activity manager financial comment

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Comment	Remedial actions
	\$10,633,581	\$11,922,368	\$0	\$1,288,787	11%		

(Controllable net cost of service after carry-forwards)

Activity: Strategic Planning and Resource Consents - Level of Service Details

Administer heritage grants and provide advice on resource consents and local area planning, as well as hold an annual heritage festival

 100%

Deliver a strategic vision for a safe, accessible, resilient transport system that shapes our city and contributes to a low carbon future

 100%

Guidance on where and how the city grows through the District Plan

 100%

Protect the health and safety of the community by ensuring Resource Management Act activities comply with legislative requirements

 100%

Provide timely and effective resource management public advice

 100%

Resource management applications are processed in a timely and legally defensible manner

 67%

Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action

LTP/AP25: Resource management applications processed within statutory timeframes (9.2.1)	C	95% within statutory timeframes		93% of applications were processed in statutory timeframes in January. 89% of applications have been processed in statutory timeframes in the year to date	Recruitment of additional planners Ongoing use of consultants and commissioners
--	---	---------------------------------	---	--	--

Urban design advice is provided to improve and promote urban design outcomes to support city making partnerships and initiatives, and resource management act processes



Work with communities and Runanga in low-lying coastal and inland communities to develop adaptation pathways that respond to the current and future impacts of coastal hazards caused by climate change



Long-term Plan 2024-34

Activity: Stormwater Drainage (January 2026)

Overall Level of Service Forecast



Value for Money: Manage Activity to Budget =/ < \$0

Activity manager financial comment

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Comment	Remedial actions
	\$12,990,612	\$13,035,448	\$0	\$44,837	0%	Forecast is for a \$729,000 underspend. Revenue forecast has improved, \$1.2M behind plan	Monitor budgets and revenue

(Controllable net cost of service after carry-forwards)

Activity: Stormwater Drainage - Level of Service Details

Council maintains waterway channels & margins to a high standard



Council manages the stormwater network in a responsible and sustainable manner



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: Increase Land Drainage Asset Management Maturity towards agreed appropriate level (14.0.15.3)	M	>=77		Based on the recently completed AMMA, the DRAFT result is 58/100.	These are still DRAFT results, with the final report yet to be issues to CCC. As part of the "Local Water Done Well" information disclosure requirements for asset management and continuous improvement, 3 Waters Management Team are currently working through the mechanics of improvement business practices which will improve maturity over time.	Continue to work on improvement planning
LTP/AP25: Stormwater Service potential - 10yr rolling historic ratio of renewals to depreciation: The ratio of asset renewals to depreciation per year (14.0.15.2)	M	50%		This is a target that can only be confirmed at the end of the year	Capital Programme needs to be fully delivered to meet target.	Monitor delivery programme.

Council responds to flood events, faults, and blockages promptly and effectively



Implement Flood Plain Management Programme works to reduce risk of flooding to property and dwellings during extreme rain events



Reduce pollution of waterbodies and waterways from contaminants stemming from urban, stormwater and/or industrial discharge



Stormwater network is managed to minimise risk of flooding, damage, and disruption



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: Percentage of stormwater mains with high or very high consequences of failure inspected as scheduled in their lifespan (14.0.11.10)	M	>= 80%		66.69%	At present 38.51 kms of high consequence of failure pipe are at a point in their lifespan where inspection is required with 25.69 kms of this length inspected. This equates to 66.69% performance against the target. To meet the current years target, 2.38 kms pipe requires inspection at an estimated cost of \$102,360.	Contract instruction to be issued to engaged CCTV contractor to increase the amount of work undertaken this FY.
LTP/AP25: Percentage of total Stormwater waterway linings at condition Grade 5 (14.0.15.1)	M	<= 7%		The actual result can not be currently measured.	The data held about the condition and ownership of the waterway linings is old and unclear. When the data was collected in 2015/16, there was no differentiation in public vs private linings. Additionally, the information is almost 10 years old - for an asset with an estimated life of 40-50 years - so is becoming less reliable for being able to be used for assessing overall network condition. A data collection tool has been developed to carry updated condition information, and summer students have been appointed. Work on the data collection has started.	Nil. Processes are in place.

Long-term Plan 2024-34

Activity: Solid Waste and Resource Recovery (January 2026)

Overall Level of Service Forecast



Value for Money: Manage Activity to Budget =/ < \$0

Activity manager financial comment

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Comment	Remedial actions
	\$41,606,897	\$44,981,212	\$0	\$3,374,315	8%		

(Controllable net cost of service after carry-forwards)

Activity: Solid Waste and Resource Recovery - Level of Service Details

Collection and processing of waste, recycling, and organics either at the kerbside or through the provision of public transfer stations



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: Organic materials collected by Kerbside Collection and received for processing at the Organics Processing Plant (OPP) (8.2.7)	C	140kg +40%/-10% organic materials / person / year		123.86kg/person/year	Currently tracking 3kg/person under requirement.	Expecting to achieve KPI as we progress through the year.
LTP/AP25: Recyclable materials collected by Council services and received for processing at the Materials Recovery Facility (MRF) (8.0.1)	C	70kg (+40%/-10%) recyclable materials / person / year		71.66 kg/person.	No significant change from the prior month.	Council continues to promote the correct use of kerbside recycling bins, and diversion of recyclable material from landfill.

Effective and compliant management of current and closed landfill (including transportation) and landfill gas capture and reticulation.



Engaging with community and industry to encourage positive waste disposal behaviour



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: Use of App (8.0.9)	M	35,000 Active users of the App		36,130 Active users of the App	The app campaign finished on 31 January and its positive to see some uplift in active usage over the campaign period (Nov - Jan)	

Long-term Plan 2024-34

Activity: Recreation, Sports, Community Arts and Events
(January 2026)

Overall Level of Service Forecast



Value for Money: Manage Activity to Budget =/ < \$0

Activity manager financial comment

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Comment	Remedial actions
	\$30,095,506	\$31,819,478	\$0	\$1,723,972	5%		

(Controllable net cost of service after carry-forwards)

Activity: Recreation, Sports, Community Arts and Events - Level of Service Details

Produce and deliver engaging programme of community events and support community-based organisations to do the same, including the arts.



Provide citizens access to a range of fit-for-purpose network of recreation and sporting facilities



Provide well utilised facility based recreational and sporting programmes and activities, and the support needed to develop and deliver recreation and sport in Christchurch



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: Achieve a cost-efficient level of service for recreation and sport facilities per resident (7.0.9.2)	M	Less than \$24.65 per resident		YTD cost per resident is \$29.67	Unlikely to meet target based on 2024/25 results. There have been further costs increases i.e. 4.2% increase on living wage.	.
LTP/AP25: Achieve a cost-efficient level of service for recreation and sport facilities per visitor (7.0.9.1)	M	Less than \$2.40 per visitor		YTD \$2.32 per visit	Unlikely to meet target based on 2024/25 results. There have been further costs increases i.e. 4.2% increase on living wage.	.

Long-term Plan 2024-34

Activity: People and Capability (January 2026)

Overall Level of Service Forecast



Value for Money: Manage Activity to Budget =/ < \$0

Activity manager financial comment

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Comment	Remedial actions
	\$3,685,047	\$3,801,671	\$0	\$116,623	3%	Identified Dec timing issues rectified in January	Continue to monitor all budgets closely especially Digital and HSW.

(Controllable net cost of service after carry-forwards)

Activity: People and Capability - Level of Service Details

Deliver effective and efficient general HR administration services, supporting the entirety of the employment life cycle



Deliver fit for purpose, streamlined day to day HR support



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: Resolve employment relations problems using the lowest-level mechanism appropriate (13.0.16)	M	At least 90% of employment relations problems using the lowest-level mechanism appropriate within 30 working days of the reported issue		11 new cases were opened in January (to 28/1), of which 3 have already been resolved within 30 working days. The 8 cases that remain open are by nature more complex and would reasonably take longer than 30 days to resolve. This month there are total of 28 open ER cases, 11 of these are considered to be formal processes and the remaining 17 are being managed at the lowest possible level appropriate for the issue.	Some matters are due to be closed within the next couple of weeks at lowest level mechanism. It is important to note that the nature of the matter does directly impact the ability for resolution within 30 days. Formal cases typically involve complexity and risk and require thorough investigation and careful navigation following due process and the requirement to demonstrate good faith and can take time. Informal cases (e.g. involving discussions around concerns raised, wellbeing matters and support for people leaders) can be ongoing in nature. The P&C team continues to receive positive feedback about the value that key stakeholders (e.g. senior leaders, P&C practitioners and our union partners) are seeing in the in-house ER/IR specialist role and advice and support provided.	We continue to provide guidance and support within the P&C team and to leaders across Council to support the effective and timely resolution of ER matters at the lowest possible mechanism. This work is led by the Principal Advisor ER/IR position, with positive results. These include greater consistency of practice through templates and resources, internal peer review and QA processes and increased oversight by P&C leaders. The P&C team is also encouraging and acting on the feedback that we receive from our internal customers, to support continuous improvement and support for all parties involved in ER matters.

Ensure all pay is administered accurately and on time, in compliance with any relevant acts & legislation



Foster and build a high engagement, capable, diverse, equitable and inclusive culture within Council



Identifying, attracting, assessing, and hiring suitably qualified or experienced candidates for job openings within the Council



Long-term Plan 2024-34

Activity: Parks and Foreshore (January 2026)

Overall Level of Service Forecast



Value for Money: Manage Activity to Budget =/ < \$0

Value for Money: Manage Activity to Budget =/ < \$0						Activity manager financial comment	
Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Comment	Remedial actions
	\$41,726,624	\$42,726,419	\$0	\$999,794	2%	unplanned surgery costs, allowances, as well as included the earlier than planned start of the Te Kaha Turf team. This has been offset by increased revenue in commercial rent, facility hire, and more apprenticeship boost payments (\$126k) across the Unit. Additionally, more staff time cost recoveries from capital projects expected within the Botanic Gardens & Garden Parks (\$80k).	Within current budgets on all activities,

(Controllable net cost of service after carry-forwards)

Activity: Parks and Foreshore - Level of Service Details

Deliver effective and engaging Environmental, Conservation, Water, and Civil Defence education programmes and opportunities



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: Volunteer participation at community opportunities across parks network (6.3.7.4)	C	Volunteer hours - maintain or grow compared to previous year		Volunteer hours year to date are 24019.75		

Deliver variety of Parks that are managed, maintained, and available for public use (including access, play, and sports) that contribute to Christchurch's ecological health



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: Customer satisfaction with the presentation of Community Parks (6.0.3)	C	>=60%		Measure is resident satisfaction survey - results forthcoming. Last year's actual at 57% below goal	Previous Survey feedback and current customer ticket data utilised to programme maintenance teams. Green asset and general park fixture renewals have been priorities in the winter months to areas that the public indicate as high value in their communities	Survey feedback and customer ticket data has been used to target maintenance in areas that the public view as important. Additionally, renewals in general park assets have been delivered in successive years to targets.

LTP/AP25: Greenspace increases with intensified population growth in urban development areas (6.8.1.1)	C	Neighbourhood parks are provided in urban areas at a rate of at least 1.9 ha/1000 population	●	1.7ha/1000	Budgeted capex project to acquire new neighbourhood parks has been put on hold by GM	
LTP/AP25: Network Plans and reserve management plans are developed to guide management and investment in parks (6.8.10.2)	M	At least one new or revised management or network plan approved each year	●	Progressing BP Reserves Mgmt Plan, Sports Parks Mgmt Plan, Port Hills Plan, Play Spaces Network Plan. Uncertain if any will be completed this FY due to timeframes. Play Space Plan timeframe has been pushed out to FY27 for LTP.	Reserve classification for reserve management plans is progressing with Property Unit - big job.	

Delivery of Red Zone Areas Action plans (excluding the Otakaro Avon River Corridor)

 100%

Extensive network of resource-based Parks that are of regional or ecological significance are provided, with opportunities to experience, protect, learn about, and enhance scenic, cultural, and environmental values

 100%

Manage and enable access to a network of public marine structures that facilitate recreational and commercial access to the marine environment for citizens and visitors

 100%

Propagating and growing eco-sourced natives and exotic trees, shrubs, and herbaceous plants to meet the needs of Council

 100%

Provide quality garden, Inner City, and Heritage Parks including Botanical diversity, plant conservation and research, visitor facilities, hosted events, guided tours, and educational activities

 100%

Provide, maintain, and administer operational cemeteries in a clean, safe, functional, and equitable manner, and preserve the heritage and history of our closed cemeteries

 100%

Long-term Plan 2024-34

Activity: Governance and Decision Making (January 2026)

Overall Level of Service Forecast



Value for Money: Manage Activity to Budget =/ < \$0

Activity manager financial comment

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Comment	Remedial actions
	\$12,320,808	\$12,632,809	\$0	\$312,000	2%		

(Controllable net cost of service after carry-forwards)

Activity: Governance and Decision Making - Level of Service Details

Invest in governance capacity through implementation of a strategy for the development of elected members



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: Elected member satisfaction that their governance capacity has increased from participation in learning experiences (4.1.34)	M	65%		No known counter indicators to meeting target except that it is reliant on elected member participation.	A survey will go out to review compliance however, given the very low turnout to last year's survey, this target can only be met if more members take part.	

Provide and maintain robust processes that ensure all local elections, polls and representation reviews are held with full statutory compliance



Provide smart secretariat services, information, and support for Council decision-making processes at governance level



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: Schedule, support, and record Council meetings unless committee structure provides otherwise (4.1.28.1)	M	Between 500 and 600 governance meetings are supported		January = 8 YTD = 172	Target needs to reduce. The LoS target will be amended in the next annual plan as the number of meetings fluctuates depending on the Council structure each year.	

Long-term Plan 2024-34

Activity: Emergency Management & Community Resilience
(January 2026)

Overall Level of Service Forecast



Value for Money: Manage Activity to Budget =/ < \$0

Activity manager financial comment

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Comment	Remedial actions
	\$1,711,659	\$1,711,659	\$0	\$0	0%		

(Controllable net cost of service after carry-forwards)

Activity: Emergency Management & Community Resilience - Level of Service Details

Co-ordinates effective civil defence emergency management readiness and response



Development & delivery of local level training to ensure sufficient council staff, EOC personnel, emergency support team volunteers, and response team members are trained and available



Increase the capacity and resilience of the Council in the readiness, response and recovery from adverse events and emergencies



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: Sufficient capacity within Council to maintain an Incident Management Team (IMT) or EOC response for 5 consecutive days (2.5.7.2)	C	An IMT or EOC is stood up a minimum of at least 3 times per annum either in response or to practice		November Actuals EOC has been stood up twice this calendar year so far. Another activation planned to coincide with Te Kaha Opening in Apr 26. Experience suggests at least one activation over summer is likely.	An EOC will be set up to respond to a simulated fire event prior to the end of January 2026. An EOC will be set up to respond to a simulated wet weather event prior to the end of April 2026.	

Work collaboratively to increase community resilience through supporting communities to play, respond and recover from emergencies and adverse events at all levels



Long-term Plan 2024-34

Activity: Digital (January 2026)

Overall Level of Service Forecast



Value for Money: Manage Activity to Budget =/ < \$0

Value for Money: Manage Activity to Budget =/ < \$0						Activity manager financial comment	
Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Comment	Remedial actions
	\$58,598,547	\$58,891,395	\$0	\$292,848	0%	\$200k overspend forecast due to software accrual in January. This will reverse in February.	

(Controllable net cost of service after carry-forwards)

Activity: Digital - Level of Service Details

Council internal Customer Satisfaction: To build trust and an emotional connection to Digital by promoting positive internal customer experiences



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: Digital enables effective and efficient business led change (13.2.33)	M	>= 85% of the number of significant and high priority benefits realised		33%	33% of Digital benefits met against our goal of 85% (up from 6% last month). Dec / Jan is the change freeze period for Digital.	

Ensure IT Operational Resilience (availability and return to operation)



Manage Council's Corporate Records to Public Records Act (PRA) requirements



Manage the Councils assets and technology infrastructure, including the data network, capacity planning and availability, end user devices, software and license management, upgrades to hardware and software as well as the renewals and replacement programme for assets



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: Software and applications: Renewal policy compliance and cycles (13.2.35)	M	90% of application licenses are within vendor support		81%	The % below target of 90% results from applications with multiple versions and software no longer in use.	Digital will continue to work on removing unused software

Provide a range of digital and technology services to run and support the day-to-day operations of Council



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: Digital Projects are well managed to support wider business led changes (Time) (13.2.25.1)	M	>= 85% of Digital Projects are delivered on time		50%	With change of project methodology, the agile projects have multiple milestone deliveries. The Portfolio team are working to add measurable delivery milestones for projects that have multiple go-lives. Dec / Jan period is change freeze period for Digital	Milestones are being worked through to accommodate multiple go-lives within one project. This will raise the % as the milestones are updated.

Provide a safe and secure network



Long-term Plan 2024-34

Activity: Community Development and Facilities (January 2026)

Overall Level of Service Forecast



Value for Money: Manage Activity to Budget =/ < \$0

Activity manager financial comment

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Comment	Remedial actions
	\$42,015,656	\$41,756,758	-\$354,545	\$95,647	0%		

(Controllable net cost of service after carry-forwards)

Activity: Community Development and Facilities - Level of Service Details

Enable, encourage and support resilient, active, and connected communities owning their own future



Lead a collaborative volunteer -centric approach to keeping our city clean, safe, and free of graffiti



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: Maintain partnerships and develop volunteerism related to graffiti management and mitigation (2.2.6.6)	M	Maintain and support a volunteer roster, 120 individuals, 40 groups, 9,000 hours		November and December actuals will be reported in the January 2026 performance report.	<p>Lower reported volunteer hours is primarily due to a change in reporting procedure whereby graffiti reported on certain non-council assets such as Orion junction boxes is sent directly to the owner and not recorded on the Council system. Another change is that the reporting of graffiti goes to "Snap, Send, Solve" app which means graffiti volunteers are no longer visibly reporting over 50% of graffiti.</p> <p>There are the same number of volunteers supported but we can no longer measure their reporting.</p> <p>These changes have increased efficiency, and our partners are satisfied.</p> <p>Another change is that we no longer classify community artists as volunteers as we know pay them a modest fee as opposed to providing compensation via a Prezzy Card (same value)</p> <p>These changes combined have contributed to</p>	See comments section.

					<p>the drop in recorded volunteer hours by about 60%, even though similar or increased levels of service are being delivered.</p> <p>The LOS target needs adjustment to reflect these changes. Until then we will be in the red.</p>	
--	--	--	--	--	--	--

Provide and manage Community grants, funding and community loans, on behalf of Council and other funding bodies to make Christchurch a place of opportunity for all



Provide and operate a network of community facilities to empower resilient, active, and connected communities owning their own future



Long-term Plan 2024-34

Activity: Communications and Engagement (January 2026)

Overall Level of Service Forecast



Value for Money: Manage Activity to Budget =/ < \$0

Activity manager financial comment

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Comment	Remedial actions
	\$4,817,840	\$5,275,809	\$0	\$457,969	9%		

(Controllable net cost of service after carry-forwards)

Activity: Communications and Engagement - Level of Service Details

Develop and implement meaningful and effective internal communications at operational and strategic level that reach our staff and Elected Members/ Governance Managers



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: Elected members and Governance Managers satisfied with content, format, and tone of information (4.1.14.6)	M	68%		We will continue to work with the Mayor and Council regarding the best way to measure their satisfaction with content, format, and tone of information. We will also talk to them about any suggested improvements they have around communications.	We will continue to work with the Mayor and Council regarding the best way to measure their satisfaction with content, format, and tone of information. We will also talk to them about any suggested improvements they have around communications.	

Provide opportunities for residents to give feedback and engage with Council decision-making processes (participation in and contribution to decision making)



Provide timely accurate, relevant, and clear external communications, marketing and engagement activities to ensure residents have information about Council services, events, activities, decisions and opportunities to participate



Provide timely, accurate, and relevant and clear responses to external queries by media or on social media



Long-term Plan 2024-34

Activity: Christchurch Art Gallery / Te Puna o Waiwhetu (January 2026)

Overall Level of Service Forecast



Value for Money: Manage Activity to Budget =/ < \$0

Activity manager financial comment

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Comment	Remedial actions
	\$8,276,214	\$8,276,220	\$0	\$6	0%	Will make target according to forecast	

(Controllable net cost of service after carry-forwards)

Activity: Christchurch Art Gallery / Te Puna o Waiwhetu - Level of Service Details

Develop, care for, and provide access to the city's nationally significant art collection for current and future generations



Engage Christchurch citizens and city visitors with art and creativity through developing a dynamic programme of exhibitions



Inspire and connect our diverse communities through participation in our public programmes & education programmes for school and lifelong learners



Operate and maintain a landmark building which sits at the cultural heart of Otautahi Christchurch



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: International Museum standards maintained: climate control (3.0.10.1)	M	Humidity maintained within current agreed international standards range		For January, humidity was within tolerance 99.9% of the time in the Gallery and 95.3% of the time in the Stores.	The stores humidity performance is starting to trend downwards. Investigation and remedial action is required	Investigate and adjust settings as required

Long-term Plan 2024-34

Activity: Building Regulation (January 2026)

Overall Level of Service Forecast



Value for Money: Manage Activity to Budget =/ \leq \$0

Activity manager financial comment

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Comment	Remedial actions
	-\$4,736,877	-\$4,514,771	\$0	\$222,106	-5%	Currently forecasting to be on budget at year-end.	

(Controllable net cost of service after carry-forwards)

Activity: Building Regulation - Level of Service Details

Actively manage and respond to potential and actual negligence claims against the Council



100%

Ensure public safety and confidence through requesting and reviewing seismic assessments, issuing EPB notices and updating the national register



100%

Maintain and operate a quality assurance system to ensure continued accreditation as a building consent authority



100%

Prevent drowning of, and injury to, young children by restricting unsupervised access to residential pools



100%

Provide a public advice service to support building consenting customers



100%

Receive and process project information memoranda applications in a timely manner



100%

Receive and vet consent applications for acceptance and process applications for compliance with the building code in a timely manner



Undertake an audit regime of each building warrant of fitness, issue new and amend existing compliance schedules



Undertake inspections of building work to assess compliance with the consent, and process applications for code of compliance certification



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: Grant Code Compliance Certificates within 20 working days (9.1.7)	C	Issue minimum 95% of Code Compliance Certificates within 19 working days from the date of acceptance		94.8% of Code Compliance Certificates issued within 19 working days for the month of January 2026 87.5% of Code Compliance Certificates have been issued within 19 working days for the year-to-date	There has been a slight increase in the response rate for January	Continue with the restrained use of overtime to manage peak volumes and the ongoing improvement programme. Additionally, we have recruited five additional Code Compliance Processors, who are currently undergoing training, to help manage workloads.
LTP/AP25: Carry out building inspections (9.1.12)	M	98%		96.2% of inspections were completed within three working days of customer request for January 2026 94.3% of inspections were completed within three working days of customer request for the financial year-to-date Both results exceed the statutory requirement of 80% of inspections completed within three working days of the customer requested date	The target is anticipated to be met at year-end	Additional inspections resources are being engaged by way of contractors, and remote inspection technology continues to be promoted and utilised when requested by customers. This is resulting in an ongoing improvement in response times. We are also working with the industry to reduce the number of failed inspections, which will free up inspectors and decrease our response times.

Long-term Plan 2024-34

Activity: Asset management & Facilities (January 2026)

Overall Level of Service Forecast



Value for Money: Manage Activity to Budget =/ < \$0

Value for Money: Manage Activity to Budget =/ < \$0						Activity manager financial comment	
Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Comment	Remedial actions
	\$19,850,520	\$20,217,638	\$0	\$367,118	2%	All Activities are currently forecast to be under budget with electricity savings a key driver.	

(Controllable net cost of service after carry-forwards)

Activity: Asset management & Facilities - Level of Service Details

Council meets its legislative requirements for buildings (BWOFF & Earthquake Prone Buildings)



Provide asset management and planning data to guide management of, and decision making about Councils facilities, including advice and projects that reduce the energy used in Council facilities



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: Reduce greenhouse gas emissions, excluding methane (Based on Greenhouse Gas Emissions Target for Christchurch, Option 1) (13.4.29.2)	M	At least 3.3% reduction year on year		Overall emissions increased slightly from 155.50 tCO ₂ e, in December 2024 to 156.59 tCO ₂ e, in December 2025, representing a 0.71% rise across major facilities. As with previous months, electricity emissions are calculated using 2024s grid emission factor, as the updated factor for 2025 is not yet available. Given the high share of renewable generation nationally, the actual electricity emission factor is expected to be lower, meaning real emissions are likely lower than currently reported.	CIVIC (+7.18%) - Although overall energy intensity at CIVIC dropped significantly, emissions increased slightly due to a change in energy source mix. The TriGen system was not operating in December 2025, meaning there was no on-site electricity generation and no associated zero emission landfill gas use. The site relied more heavily on grid electricity imports, and because grid electricity still carries an emissions factor, this shift resulted in a small, reported increase in emissions. Art Gallery (-8.84%) - Emissions decreased in line with reduced energy intensity, likely due to the optimisation work. Pools Taioara QEII (-2.50%); Jellie (+6.75%); Pioneer (+2.82%); Te Pou Toetoe Linwood Pool (+11.26%); Graham Condon (+2.20%) All pools emission fluctuation are same with energy changes, Te Pou Toetoe Linwood Pool showed the largest increase. This aligns with higher water use observed in recent months and a ventilation system issue	For December the target was not achieved. Further work is required to develop a better measuring system, that minimises month to month data variability

					<p>affecting plant operation. The facility closed in January for maintenance/ repairs and will reopen in February. Ongoing monitoring of energy and water use will confirm whether emissions return to expected levels.</p> <p>Libraries Turanga (-7.30%), Bishopdale (-1.90%), Lyttelton (-39.59%), Sumner (+48.09%), Upper Riccarton (-28.58%)</p> <p>Library emissions All pools emission fluctuation are same with energy changes. Turanga reductions follow system issues identified and addressed earlier in 2025. Bishopdale Library continues to maintain the significant energy savings achieved during 2025 and is now operating at consistently low energy intensity.</p> <p>Lyttelton Library performed strongly following resolution of issues identified in late 2024, contributing to sustained lower energy use through 2025.</p> <p>Upper Riccarton Library returned to normal levels after unusually high consumption in December 2024 due to project-related activities.</p> <p>Sumner Library increased due to plant equipment running continuously during unoccupied periods as a result of a BMS scheduling issue. This was resolved in mid-December, so emissions are expected to reduce next month.</p>
--	--	--	--	--	---

Provide the organisation with a safe, efficient, and well utilised vehicle fleet that supports Council to achieve its fleet emissions targets



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP/AP25: Provide the organisation with a safe vehicle fleet (13.4.11.2)	M	100% of Registrations completed on time	●	<p>July - 30 WOFs/COFs due 25 issued, 5 unwarranted (off the road awaiting repairs)</p> <p>August 35 WOFs/COFs due 37 issued, 3 unwarranted (off the road awaiting repairs)</p> <p>September 48 WOFs/COFs due 42 issued, 6 unwarranted (off the road awaiting repairs)</p> <p>October 20 WOFs/COFs due 15 issued, 3 being disposed of, 2 unwarranted (off the road awaiting repairs)</p> <p>November 22 WOFs/COFs due 20 issued, 2 unwarranted (off the road awaiting repairs)</p> <p>December 30 WOFs/COFs due 28 issued, 2 unwarranted (off the road awaiting repairs)</p> <p>January 25 WOFs/COFs due 16 issued, 9 unwarranted (8 are awaiting sale and will be warranted prior to sale. 1 off the road awaiting repairs)</p>		

			YTD 210 WOFs due, 201 issued, 1 vehicles under repair		
--	--	--	---	--	--

9. Financial Performance Report - January 2026

Reference Te Tohutoro: 26/219538

Responsible Officer(s) Te
Pou Matua: Bruce Moher, Head of Finance

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

1. Purpose and Origin of the Report Te Pūtake Pūrongo

- 1.1 The purpose of this report is to inform the Committee on Council's financial performance to 31 January 2026, which includes providing an updated year-end forecast.
- 1.2 This is a standing report that is presented to the Committee.

2. Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. Receives the information in the Financial Performance Report - January 2026 Report.

3. Executive Summary Te Whakarāpopoto Matua

- 3.1 This is the fourth report for 2025/26 and provides a brief update to the December half year report presented on 28 January 2026. Both the year-to-date and year end forecast operational performance have improved since the last report with no material change to the capital expenditure performance.
- 3.2 The year-to-date operating surplus of \$82.3 million is \$38.8 million greater than budget (\$30.2 million last month). A number of in-year timing variances (Three Waters and Transport maintenance works, Digital license renewals, and Recreation and Sport participation revenues) forecast this surplus reducing by \$13.9 million to a forecast year-end operating surplus of \$24.9 million (\$21 million last month).
- 3.3 The \$3.9 million year end forecast improvement is largely driven by increased revenue and reduced costs in Recreation & Sport post the Parakiore opening assessment (\$0.9m), additional consenting operations net revenues based on the ongoing strong Christchurch construction market (\$1.5m), improved debt servicing costs based on the latest Treasury forecast (\$0.7m), and savings in Solid Waste in contaminated bins disposal costs and additional term rentals for transfer stations (\$0.5m).
- 3.4 Drivers of the forecast year end operating surplus of \$24.9 million remain consistent with previous reports. Additional revenue of \$5.1 million primarily related to interest earnings, rates and rates penalties, resource and building consenting revenues and Land Information Memorandum (LIM) and property files income. Lower forecast costs of \$21.2 million largely relate to lower insurance costs, personnel cost savings due to vacancies, landfill and resource recovery operations, higher internal staff capitalisation and lower rates on Council owned properties.
- 3.5 Capital expenditure is \$39.5 million under budget year to date (\$36.8 million in December) primarily due to Transport (\$13.0 million) and Three Waters (\$12.4 million) projects. The Project Management Office (PMO) forecasts the underspend to extend to \$73.6 million (11.25% of total budget) by year end.

4. Operational Revenue and Expenditure

- 4.1 Operational revenue is the revenue used to fund day-to-day expenditure on staffing, operations and maintenance and other costs such as insurance, interest and electricity.
- 4.2 Operational revenue exceeds expenditure as it includes rates revenue for capital renewals and debt repayment. This revenue is referred to below as 'Funds not available for Opex' and is removed to show the year to date and forecast cash operational surplus or deficit.

\$m	Year to Date Results			Forecast Year End Results			After Carry Forward	
	Actual	Budget	Var	Forecast	Budget	Var	C/ fwd	Var
Operational								
Revenues	(795.1)	(791.5)	3.6	(1,149.6)	(1,144.5)	5.1	-	5.1
Expenditure	511.8	547.0	35.2	871.3	892.1	20.8	(0.4)	21.2
Funds not available for Opex	201.0	201.0	-	253.4	252.4	(1.0)	0.4	(1.4)
Operating (Surplus)/Deficit	(82.3)	(43.5)	38.8	(24.9)	-	24.9	-	24.9

- 4.3 The current year to date operating surplus variance is \$38.8 million and forecast to reduce to \$24.9 million by financial year end. Summaries of the material revenue and expenditure variances and changes are highlighted below.
- 4.4 **Revenue** is \$3.6 million more than budget year to date and forecast to be \$5.1 million more than budget at year end. Key drivers of variances to budget include: [amounts in () are unfavourable variances, i.e. revenues below budget]

Revenue Variance (\$m)	Annual Budget	YTD Variance	Forecast Variance
Rates – additional late growth	825.7	0.7	0.6
Rates penalties	5.5	0.8	1.0
Transwaste dividend – SOI update	5.6	0.1	(0.2)
Interest earnings	36.0	(1.3)	0.8
Transport – NZTA, parking & commercial rent	48.4	(0.4)	0.3
Recreation & Sports – additional community participation	26.3	1.4	(0.1)
Resource Recovery transfer stations, organics processing and landfills	24.4	(1.7)	(1.3)
Building & Planning consent volumes (refer also to cost variances)	37.2	3.9	4.3
LIM & Property file volumes – strong property market	3.3	0.5	0.8
Water Billing and Trade Waste revenue	12.8	(0.3)	(1.2)
Other revenues	119.3	(0.1)	0.1
Total	1,144.5	3.6	5.1

- 4.5 **Expenditure** is \$35.2 million (6.4%) under budget year to date and forecast to be \$21.2 million (2.4%) under budget, after carry forwards, at year end. Key drivers of variances to budget include: [amounts in () are unfavourable variances, i.e. expenses are greater than budget]

Expenditure Variance (\$m)	Annual Budget	YTD Variance	Forecast Variance
Personnel costs (units with vacancies which were planned to be filled)	294.2	6.8	3.9
Insurance – renewal savings	37.3	9.2	8.5
Riskpool insurance call	-	(0.4)	(0.4)
Interest expense	139.1	1.7	0.9
Rates on Council owned properties	39.9	1.4	1.7
Transport – timing of maintenance works	68.1	3.1	(0.2)
Waste Management lower recycling processing fees and organic processing fees, and landfill costs	67.8	5.4	4.6
Three Waters – timing of reactive maintenance & operating works and higher capitalisation rates	60.6	3.8	3.7
Parks – no major fire or flooding events	20.3	0.4	0.2
Resource Consenting and Building Regulation – additional outsourcing costs due to high volumes	9.2	(1.1)	(3.8)
Digital – timing of license renewals	35.0	3.0	1.3
Governance – savings in renegotiated MKT contract and election costs	6.5	0.6	0.3
Other expenditure variances	114.1	1.3	0.5
Total	892.1	35.2	21.2

Reporting on other expenditure items

4.6 Staff are currently preparing a Councillor memo covering specific questions raised at the 2 February demonstration meeting - to be circulated as soon as finalised. Staff will commence providing a standing quarterly update to the Committee on the Digital Programme, covering both operational and capital expenditure, and including progress on major digitally-enabled projects.

5. Capital Expenditure and Revenue

5.1 This section covers the capital programme spend and funding relating to it (details on the delivery of capital projects is contained in the Capital Programme Performance Report).

\$m	Year to Date Results			Forecast Year End Results			After Carry Forwards	
	Actual	Budget	Var	Forecast	Budget	Var	Carry Fwd	Var
Core Programme	256.6	288.8	32.2	535.4	561.3	25.9	14.8	11.1
Less unidentified Carry Forwards	-	-	-	(35.4)	-	35.4	46.5	(11.1)
Core Programme	256.6	288.8	32.2	500.0	561.3	61.3	61.3	-
One New Zealand Stadium at Te Kaha	61.0	68.3	7.3	80.2	92.5	12.3	12.3	-
Total Capital Programme	317.6	357.1	39.5	580.2	653.8	73.6	73.6	-
Revenues and Funding	(208.7)	(219.2)	(10.5)	(310.5)	(310.5)	-	-	-
Borrowing required	108.9	137.9	29.0	269.7	343.3	73.6	73.6	-

Capital Expenditure

- 5.2 Capital expenditure is \$39.5 million under budget year to date primarily due to Transport (\$13.0 million) and Three Waters (\$12.4 million) projects. The PMO forecast is for this to extend to a \$73.6 million underspend by year end.
- 5.3 The PMO's current core programme year end forecast is \$500 million. This is \$61.3 million (11%) lower than budget, most of which will likely be requested to be carried forward to future years. The project managers' forecast is currently \$35.4 million higher than PMO's at \$535.4 million. The primary reason for the variance is that the project managers forecast on a project-by-project basis. In contrast the PMO forecasts using a programme level analytical review and historic delivery trends of prior years.
- 5.4 The project managers core programme end of year forecast is \$25.9 million (5%) under budget before carry forwards due to underspends on three waters (\$16.6 million, 7% of its total capex) mainly related to delays arising from dependencies on other project work proceeding, transport (\$8.1 million, 5% of its total capex) and landfill and transfer station projects (\$6.3 million, 63% of its total capex).

Capital Revenues and Funding

- 5.5 Capital revenues and funding is \$10.5 million lower than budget year to date. This is largely due to the timing of New Zealand Transport Agency capex payments (\$6.9 million), Parakiore and Court Theatre capital grant receipts (\$5.3 million), offset by higher Development Contributions (DCs) of \$4.9 million. Crown revenues are also \$2.6m lower than budget due to timing of Major Cycleway Routes , water services and community development funding receipts.
- 5.6 Capital revenues and funding are forecast to align with budget by year end.

Attachments Ngā Tāpirihanga

There are no attachments for this report.

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

Document Name - Location / File Link
Not applicable

Signatories Ngā Kaiwaitohu

Authors	Nick Dean - Finance Business Partner Mitchell Shaw - Principal Advisor - Finance
Approved By	Bruce Moher - Head of Finance Bede Carran - General Manager Finance, Risk & Performance / Chief Financial Officer

10. Capital Programme Performance Report January 2026

Reference Te Tohutoro: 26/118260

Responsible Officer(s) Te
Pou Matua: Paul Dadson, Manager Capital Programme

Accountable ELT
Member Pouwhakarae: Brent Smith, General Manager City Infrastructure

1. Purpose and Origin of the Report Te Pūtake Pūrongo

- 1.1 The purpose of this report is to present the Finance and Performance Committee with the Capital Programme Performance Report for January 2026. This report provides Elected Members with oversight on the performance of the Capital Programme.
- 1.2 This report has been prepared by the Programme Management Office.

2. Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. Receives the information in the Capital Programme Performance Report January 2026.

3. Background/Context Te Horopaki

- 3.1 The FY26 year-end forecast for the overall capital programme is **\$580.2m**, or 89% of budget. This is based on the PMO Forecast for Core Capital, and the year-end forecast for One New Zealand Stadium at Te Kaha.
- 3.2 For Core Capital (excluding One New Zealand Stadium at Te Kaha), the PMO Forecast for FY26 year-end remains at **\$500m** this month, or 89% of budget, which is within 7% of the aggregated project management forecast of \$535.3m.
- 3.3 Full results are provided in the Capital Programme Performance Report for January 2026 (Attachment A). This includes the Watchlist Report as Appendix 1, and the quarterly Transport Christchurch Regeneration Acceleration Facility (CRAF) Report as Appendix 2.
- 3.4 Active risks / issues affecting Watchlist projects include some budget risks and shortfalls, consenting timelines and uncertainty, third-party interdependencies, challenging ground conditions, and contaminated land.
- 3.5 Two Watchlist projects have had a change in Overall Status flag since the prior report:
 - 61615 - *SW South New Brighton & Southshore Estuary Edge Flood Mitigation*: Updated from 'Red - Critical' to 'Amber – At Risk' following the granting of the resource consent in early February
 - 71996 - *WW Grassmere Wet Weather Storage Facility*: Updated from 'Amber – At Risk' to 'Green – On Track' following the approval of a change request for additional budget in January.
- 3.6 The Monthly Change Report is included in the public excluded section due to contract commercial sensitivity.

Attachments Ngā Tāpirihanga

No.	Title	Reference	Page
A  	Capital Programme Performance Report - January 2026 - Final	26/258147	113

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

Document Name - Location / File Link
Not applicable

Signatories Ngā Kaiwaitohu

Authors	Lauren Barry - Senior PMO Business Analyst Paul Dadson - Manager Capital Programme
Approved By	Lynette Ellis - Head of Professional and Technical Services Brent Smith - General Manager City Infrastructure

Introduction

This report provides a monthly status update on capital programme performance in the current Financial Year (FY26), including the overall capital programme, Core Capital (excluding One New Zealand Stadium at Te Kaha), and each major area of capital delivery grouped by activity.

All forecasts in the report are aggregated project management forecasts, except for the Programme Management Office (PMO) Forecast in the Core Capital section. The PMO Forecast is a top-down forecast based on programme analysis, including year to date actuals, historical trends, and the current outlook. The variance tables on the area dashboards provide an indication of projects in the current financial year that are being delivered slower than originally budgeted (positive variance - possible carry forward at year end) or faster than originally budgeted (negative variance – possible bring back at year end). The variance relates to current financial year budget only; it does not necessarily indicate an overall project over or underspend.

The report contains status updates on key Watchlist projects (Appendix 1). Projects are selected for the Watchlist based on the following principles: Scale and significance, strategic importance, public profile, cost, immediacy (construction in current financial year), and delivery risk. In the area dashboard commentary, Watchlist projects are denoted by the '(+)' symbol for reference.

Capital Programme Performance Report

January 2026

Capital Programme Overview

The overall capital programme budget for FY26 is 49% spent, with a year-end forecast result of 94% of budget, based on project management forecasts. This is a small increase from the prior month's year-end forecast of \$609.9m (93% of budget), driven mainly by the Transport programme (see dashboard).

Expenditure in January was generally low across the programme due to the Christmas and New Year shutdown period. Larger project expenditures this month included One New Zealand Stadium at Te Kaha (+), a land purchase at 111 Moorhouse Avenue for a new water supply pump station, Omōkihi (South Library replacement) (+), and the Major Cycleway Nor'West Arc Section 3 (+).

Month Highlight

Construction on the **WW Riccarton Interceptor project** (+) was successfully completed in January, marking a key milestone for wastewater infrastructure in the northwest of the city.

This upgrade increases network capacity, reduces the risk of wet weather overflows, and accommodates for growth in the Upper Riccarton catchment. The project delivered 2.2 km of new wastewater pipeline, replacing smaller existing assets with a DN600 gravity main along Clyde, Creyke, and Maidstone Roads.



Key challenges for the project included complex traffic management near commercial locations and the university, high water table, contaminated land, and navigating works around natural waterways.

Despite these complexities, works have been completed five months ahead of schedule, and the project is on track to close under budget. Dormer Construction's performance on this contract is to be commended.

Year Budget

\$653.8M

Year Forecast

\$615.5M

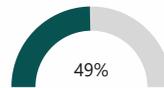
Forecast Result

94%

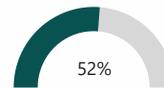
Year Actuals

\$322.8M

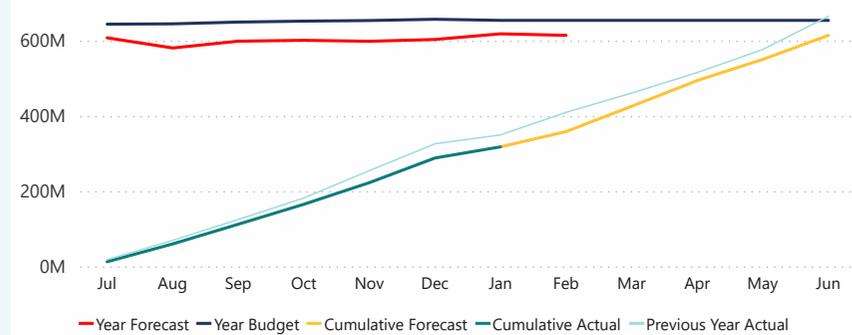
% Budget Spent



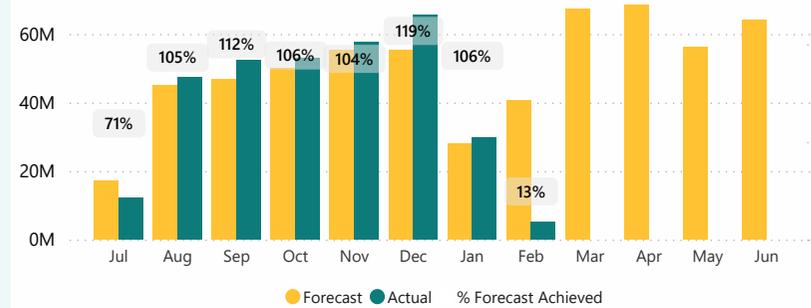
% Forecast Spent



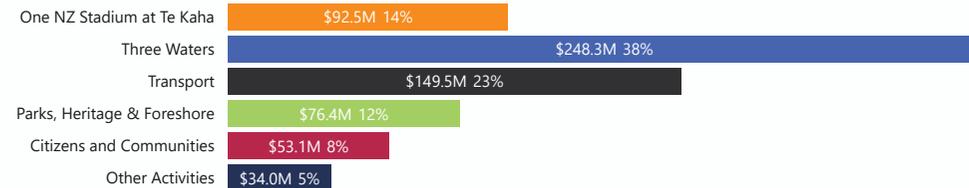
Monthly Financial Time Line

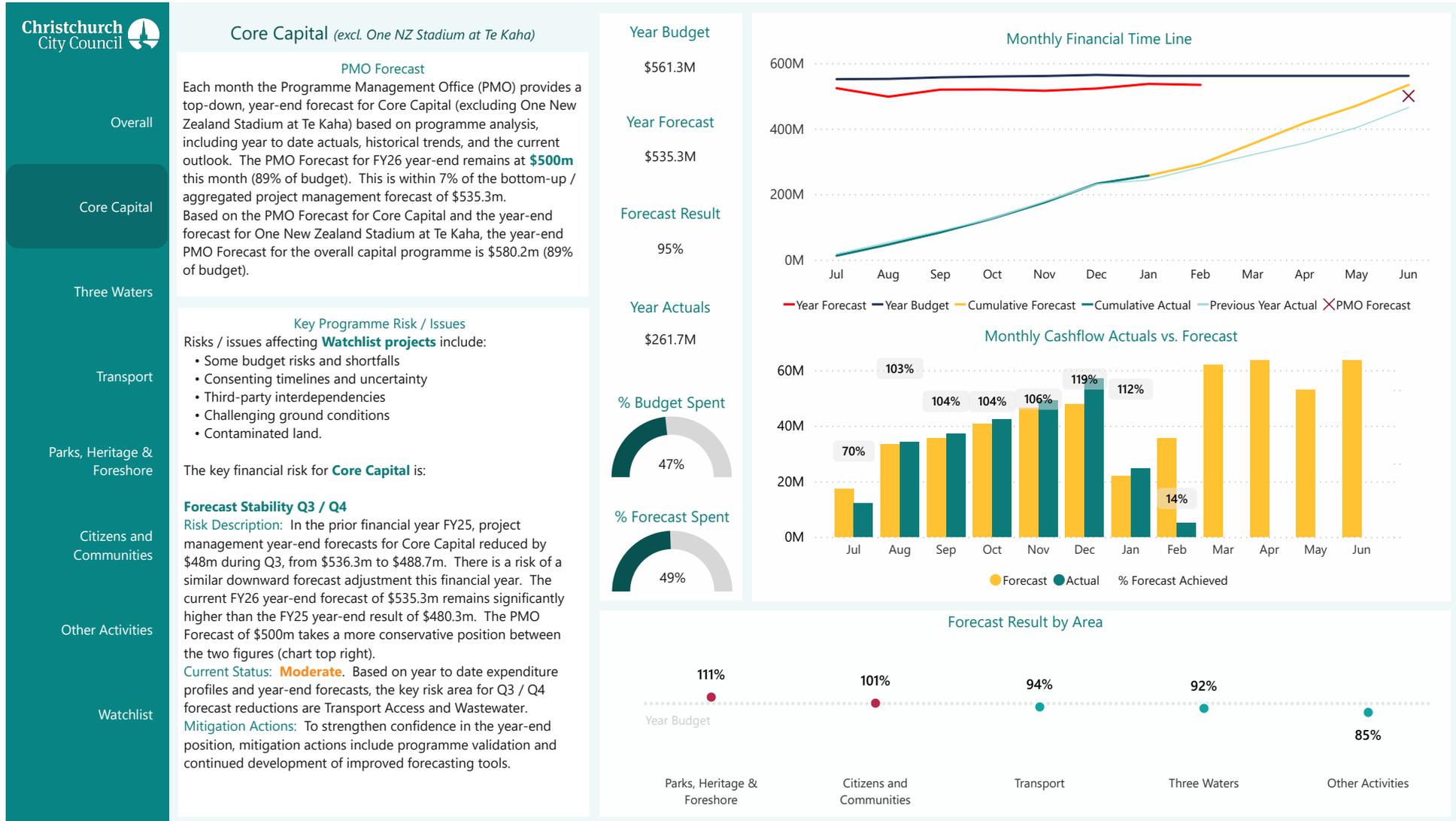


Monthly Cashflow Actuals vs. Forecast



Year Budget by Reporting Area







Three Waters

The FY26 year-end forecast for the Three Waters programme is \$227.4m (92% of budget), down from the prior month's forecast of \$233.7m (94% of budget). Larger changes in forecast by activity this month included Water Supply (down from 104% to 97% of budget), Wastewater (down from 99% to 95% of budget), and Stormwater Drainage (up from 74% to 78% budget).

Overall, 46% of the Three Waters FY26 budget has been spent to date, and monthly expenditure is generally tracking ahead of forecast. Reticulation renewals account for approximately 34% of year-to-date spend.

In January, larger project expenditures included:

- The purchase of land at 111 Moorhouse Avenue for a new water supply pump station
- Early construction activity on the CWTP Activated Sludge Plant project (+)
- Stage 2 construction for the Highfield Water Supply Mains project, to service the Highfield Park (South) Outline Development Plan area.

As noted on the Overall dashboard, a key milestone has been achieved in the Wastewater programme this month, with the completion of construction on the major Riccarton Interceptor project.

Activity	Year Budget	Forecast Result
Water Supply	\$75.1M	97%
WW Collection, Treatment & Disposal	\$97.9M	95%
Flood Protection & Control Works	\$19.3M	91%
Stormwater Drainage	\$56.0M	78%

Year Budget

\$248.3M

Year Forecast

\$227.4M

Forecast Result

92%

Year Actuals

\$114.6M

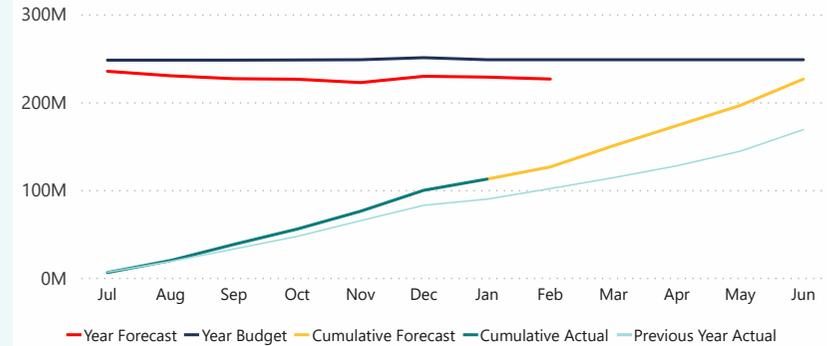
% Budget Spent



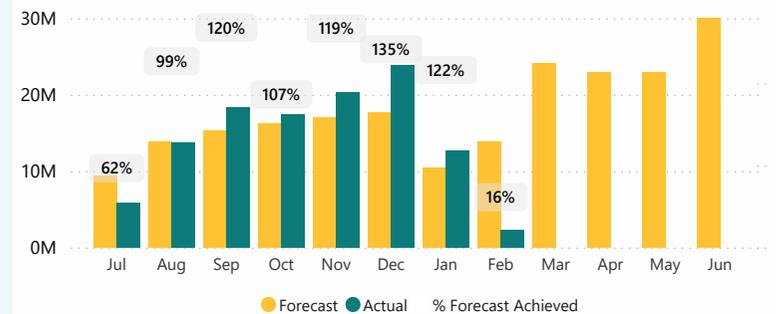
% Forecast Spent



Monthly Financial Time Line



Monthly Cashflow Actuals vs. Forecast



Project Forecast Variances FY26 (Top / Bottom 5)

Project	Year Budget	Year Forecast	Variance	Project	Year Budget	Year Forecast	Variance
41987 - SW Addington Brook & Riccarton Drain Filtrat...	\$5.9M	\$2.7M	(\$3.2M)	74863 - WS Reactive Water Supply Reticulation Rene...	\$0.1M	\$3.6M	(\$3.5M)
65033 - WS Water Supply MEICA Renewals FY26 - FY30	\$2.6M	\$0.3M	(\$2.4M)	42154 - WW Selwyn Street Pump Station (PS0152), Pr...	\$1.7M	\$4.8M	(\$3.1M)
69533 - WW Langdons Rd Mains Renewal	\$2.1M	\$0.0M	(\$2.1M)	74865 - WW Reactive Wastewater Reticulation Renew...	\$0.2M	\$3.3M	(\$3.1M)
30172 - WW Riccarton Interceptor (Upper Riccarton)	\$5.1M	\$3.2M	(\$1.9M)	60309 - CWTP Wastewater Clarifier Mechanical Rene...	\$3.0M	\$5.6M	(\$2.6M)
77561 - WW Wairakei Collector Renewal	\$2.0M	\$0.2M	(\$1.8M)	64986 - WS Akaroa L'Aube Hill Reservoir Replacement	\$1.4M	\$3.9M	(\$2.5M)

Christchurch City Council
Overall
Core Capital
Three Waters
Transport
Parks, Heritage & Foreshore
Citizens and Communities
Other Activities
Watchlist

Transport

The FY26 year-end forecast for the Transport programme is \$140.7m, or 94% of budget, an increase on the prior month (\$132.5m / 89% of budget).

The increase in forecast this month was due to:

- Road Revocation Projects - Resurfacing and Pavement: Council has scoped the work required to take place on the revoked roads from NZTA. Forecasts have been added for priority works on Halswell Junction Rd, Main North Rd, and a section of QEII Dr later this financial year.
- Additional resealing works to take place this season on the annual Chipseal and Asphalt programmes.

42% of the Transport programme budget has been spent for the year to date. There is a significant uplift in forecast in March / April (see chart right), driven primarily by the road resealing and rehabilitation programmes. Key risks to delivery include weather conditions, traffic management, and coordination with other projects (internal and third party).

The main project spend in January was on the Major Cycleway Nor'West Arc Section 3 (+), where works on Aorangi Road between Brookside Terrace and Condell Avenue are now largely complete.

The new traffic signals at the Harewood / Gardiners / Breens intersection (+) were commissioned in late January. The upgrades also included a new signalised pedestrian crossing and safety improvements at Harewood School and on Stanleys Road, in time for the new school year.

Activity	Year Budget	Forecast Result
Transport Access	\$106.1M	98%
Transport Environment	\$19.5M	86%
Transport Safety	\$23.9M	85%

Year Budget

\$149.5M

Year Forecast

\$140.7M

Forecast Result

94%

Year Actuals

\$62.5M

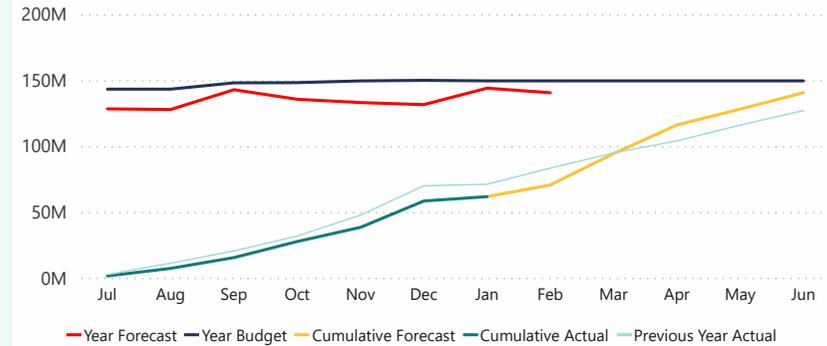
% Budget Spent

42%

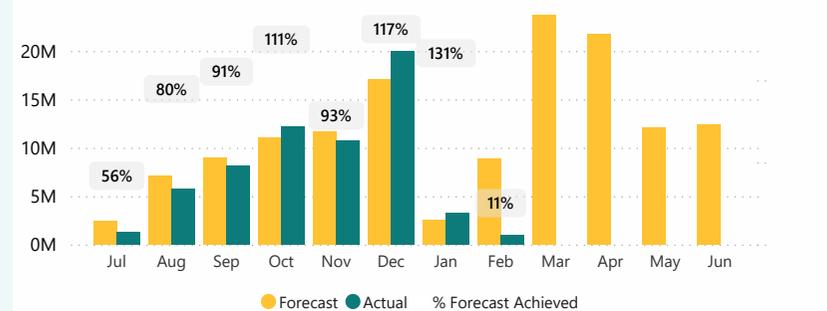
% Forecast Spent

44%

Monthly Financial Time Line



Monthly Cashflow Actuals vs. Forecast



Project Forecast Variances FY26 (Top / Bottom 5)

Project	Year Budget	Year Forecast	Variance	Project	Year Budget	Year Forecast	Variance
61020 - Linwood Woolston CRAF - Area Project Plan...	\$2.1M	\$0.0M	(\$2.1M)	82585 - Road Revocation Projects - Resurfacing and P...	\$4.0M	\$5.0M	(\$1.0M)
924 - Halswell Junction Road Extension	\$1.6M	\$0.4M	(\$1.2M)	74709 - Delivery Package - FY23 Weather Event Reme...	\$2.5M	\$3.4M	(\$0.8M)
81764 - Street Asset Renewal - Supporting MCR - No...	\$1.3M	\$0.2M	(\$1.1M)	163 - Carriageway Reseals - Asphalt	\$11.0M	\$11.8M	(\$0.8M)
81682 - Delivery Package - New Footpaths (FY25 - F...	\$0.9M	\$0.1M	(\$0.8M)	80212 - New Retaining Walls (Crown Resilience Progra...	\$0.0M	\$0.7M	(\$0.6M)
82177 - Sumner Road Rockfall Mitigation (Zone 3B) (...)	\$0.8M	\$0.1M	(\$0.7M)	72242 - New Brighton CRAF - Marine Parade (Hawke t...	\$3.7M	\$4.4M	(\$0.6M)

Parks, Heritage & Foreshore

The FY26 year-end forecast for the Parks programme is \$85.0m, or 111% of budget, a slight uplift from the prior report (\$83.5m or 109% of budget). Year-to-date expenditure remains strong at 64% of budget. The project budget variances below right are supported by bring backs from future years.

In January, larger project spends included:

- Parks Maintenance Depots Development: Late-stage costs following the operationalisation of Wigram Rd and Pages Rd depots in late 2025
- Memorial Cemetery Development: Construction works to provide additional future capacity at Memorial Park Cemetery
- City to Sea Pathway (+): The East section is now under contract; these works are scheduled to commence in late February 2026 and are expected to take approximately eight months.

At Te Nukutai o Tapoa-Naval Point, construction of Stage 3 works has concluded with the recent completion of the play space. A site opening is taking place on 7 February.

A series of play space renewals has also been completed over the last quarter, including Queenspark Reserve, Halifax Reserve, Crofton Reserve, Tralee Reserve, and Cross Reserve.

Activity	Year Budget	Forecast Result
Parks & Foreshore	\$63.3M	115%
Parks Heritage Management	\$13.1M	91%

Year Budget

\$76.4M

Year Forecast

\$85.0M

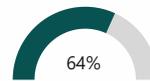
Forecast Result

111%

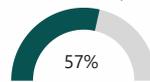
Year Actuals

\$48.5M

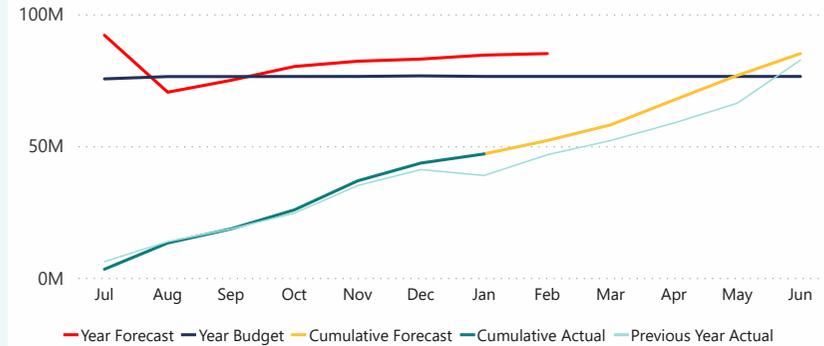
% Budget Spent



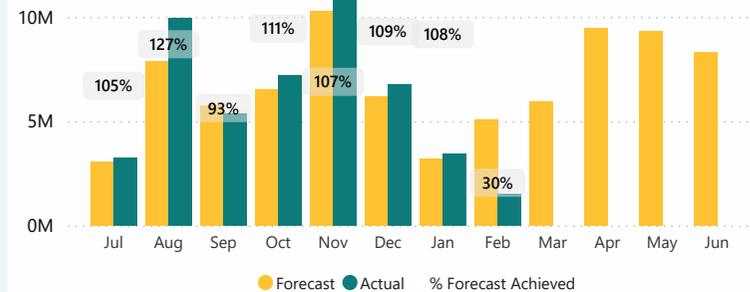
% Forecast Spent



Monthly Financial Time Line



Monthly Cashflow Actuals vs. Forecast



Project Forecast Variances FY26 (Top / Bottom 5)

Project	Year Budget	Year Forecast	Variance	Project	Year Budget	Year Forecast	Variance
61821 - Cuningham House Building Renewals (Herita...	\$6.7M	\$5.4M	\$1.3M	3177 - Development Funded Neighbourhood Parks Gr...	\$0.4M	\$3.3M	(\$2.9M)
68173 - Ōtākaro-Avon River Corridor City to Sea Shar...	\$9.8M	\$8.7M	\$1.1M	61805 - Parks Maintenance Depots Development	\$3.9M	\$6.3M	(\$2.4M)
61713 - Hagley Park Planned Buildings Renewals	\$0.9M	\$0.1M	\$0.9M	63952 - Ōtākaro-Avon River Corridor Ecological Restor...	\$0.5M	\$2.1M	(\$1.6M)
2356 - Akaroa Wharf Renewal	\$3.0M	\$2.3M	\$0.7M	1436 - Takapūneke Reserve Development	\$1.4M	\$2.7M	(\$1.3M)
55278 - Park Maintenance Facility Planned Renewals	\$0.7M	\$0.1M	\$0.6M	77261 - One New Zealand Stadium at Te Kaha Stadiu...	\$2.5M	\$3.5M	(\$1.0M)

Citizens & Communities (excl. Parks, Heritage & Foreshore)

This dashboard includes the remaining Citizens and Community activity budgets. The combined FY26 year-end forecast for the activities shown is \$53.4m or 101% of budget, a small increase from the previous month (\$51.1m / 96% of budget).

The larger project expenditures in January included:

- Ōmōkihi (South Library replacement) (+): The project continues to progress well in construction, with installation of services ongoing
- Spencer Beach Holiday Park Amenity Block Rebuild: Late stage costs following the opening of the new facility to the public in December. Some minor works and landscaping are continuing in early 2026
- Annual packages, including library collection resources and Christchurch Art Gallery renewals and replacements.

Another key project for Recreation, Sports, Community Arts & Events this financial year is the Jellie Park Earthquake Renewals and Cycle Shutdown. The tender has closed and responses are being evaluated.

Activity	Year Budget	Forecast Result
Christchurch Art Gallery	\$3.3M	136%
Christchurch City Libraries	\$31.3M	101%
Akaroa Museum	\$0.1M	100%
Community Development and Facilities	\$2.4M	94%
Recreation, Sports, Comm Arts & Events	\$16.0M	94%

Year Budget

\$53.1M

Year Forecast

\$53.4M

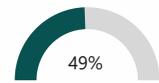
Forecast Result

101%

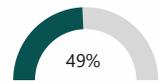
Year Actuals

\$25.9M

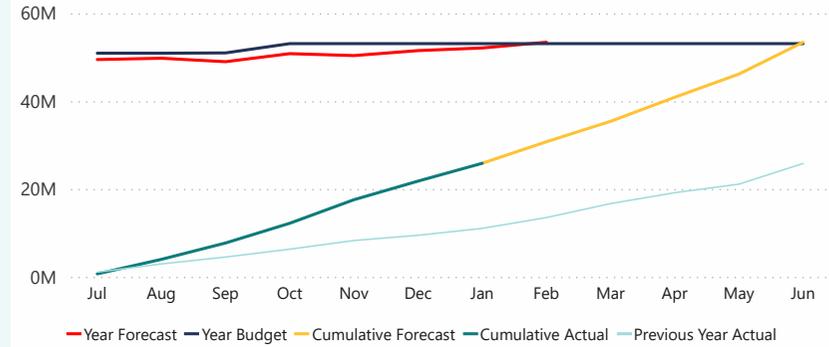
% Budget Spent



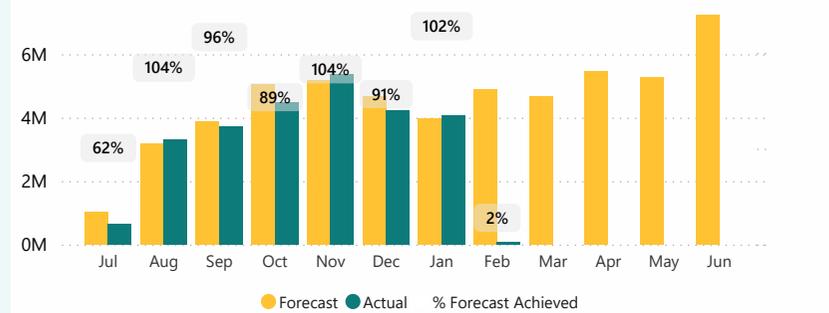
% Forecast Spent



Monthly Financial Time Line



Monthly Cashflow Actuals vs. Forecast



Project Forecast Variances FY26 (Top / Bottom 5)

Project	Year Budget	Year Forecast	Variance	Project	Year Budget	Year Forecast	Variance
84053 - Art Gallery Air Sourced Heat Energy System	\$1.9M	\$1.3M	(\$0.6M)	65432 - Delivery Package - Christchurch Art Gallery Re...	\$0.6M	\$2.4M	(\$1.8M)
862 - Matatiki Hornby Centre	\$0.2M	(\$0.3M)	(\$0.5M)	73576 - Spencer Beach Holiday Park Amenity Block Re...	\$2.5M	\$3.2M	(\$0.7M)
67250 - Jellie Park Earthquake Renewals and Cycle Shu...	\$2.5M	\$2.0M	(\$0.5M)	56802 - Multicultural Recreation and Community Centre	\$0.1M	\$0.5M	(\$0.4M)
20053 - Shirley Community Facility	\$0.8M	\$0.4M	(\$0.4M)	20836 - Ōmōkihi (South Library replacement)	\$20.3M	\$20.7M	(\$0.4M)
65010 - Parakiore Development	\$0.3M	\$0.0M	(\$0.3M)	36884 - Rolling Package - Library Collection Resources	\$5.9M	\$6.2M	(\$0.3M)



Other Activities (excl. One NZ Stadium at Te Kaha)

This dashboard includes all remaining Core Capital activities. The combined FY26 year-end forecast for activities on this page is \$28.8m (85% of budget), a small increase on the prior month (\$27.7m / 82% of budget). The year-end forecast variance relates primarily to the Solid Waste & Resource Recovery activity. Most of the larger projects in this activity are in the planning/procurement phase and physical works will commence during the next financial year.

For the activities on this page, larger project expenditures in January included:

- Annual packages, including fleet & plant asset purchases, housing renewals, and IT equipment infrastructure renewals and replacements
- The Data Network Upgrade New Design Future Phases project. This multi-year project to upgrade the Council's network infrastructure is on track to complete in June 2026.

The Civic Heat Energy (Land Fill Gas) and Solar Panels for Civic and Art Gallery are both now under contract. A bring back of future year budget is anticipated for both projects (variances below right).

Activity	Year Budget	Forecast Result
Facilities, Property & Planning	\$6.1M	154%
Regulatory Compliance & Licensing	\$0.1M	110%
Digital	\$4.8M	104%
Building Services	\$0.0M	100%
Community Housing	\$5.1M	94%
Strategic Planning & Resource Consents	\$2.3M	91%
Emergency Management & Community Resilience	\$0.4M	84%
Corporate Capital	\$3.0M	83%
Solid Waste & Resource Recovery	\$12.1M	38%
Technical Services & Design	\$0.2M	18%

Year Budget

\$34.0M

Year Forecast

\$28.8M

Forecast Result

85%

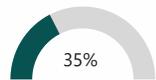
Year Actuals

\$10.0M

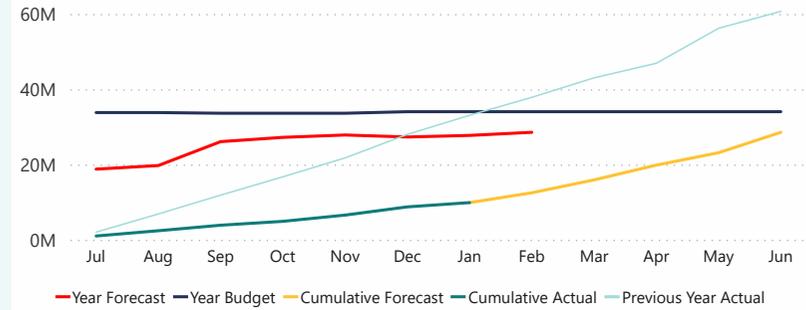
% Budget Spent



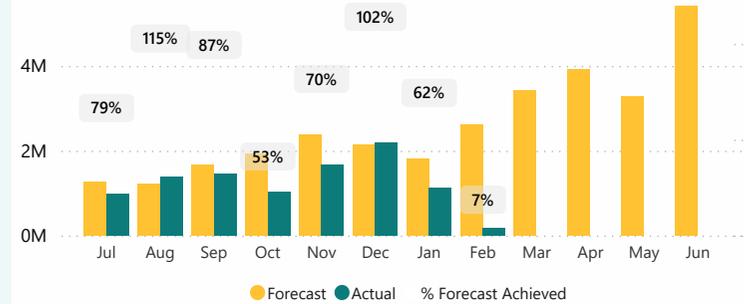
% Forecast Spent



Monthly Financial Time Line



Monthly Cashflow Actuals vs. Forecast



Project Forecast Variances FY26 (Top / Bottom 5)

Project	Year Budget	Year Forecast	Variance	Project	Year Budget	Year Forecast	Variance
111 - Delivery Package - Kerbside monitoring	\$0.9M	\$0.0M	\$0.9M	65443 - Delivery Package - Corporate Property Renew...	\$0.5M	\$3.7M	(\$3.2M)
65446 - Delivery Package - Fleet & Plant Asset Purcha...	\$4.5M	\$3.7M	\$0.8M	84001 - Civic Heat Energy (Land Fill Gas) - Electric Boil...	\$0.5M	\$1.3M	(\$0.8M)
75797 - Delivery Package - Closed Landfill Aftercare ...	\$0.7M	\$0.0M	\$0.7M	55139 - Data Network Upgrade New Design Future Ph...	\$0.8M	\$1.0M	(\$0.3M)
60430 - Transfer Station Redevelopment - Barrys Bay	\$0.9M	\$0.2M	\$0.7M	84019 - Solar Panels - Civic Office and Art Gallery	\$0.3M	\$0.5M	(\$0.2M)
75699 - Transfer Station Redevelopment - Parkhouse ...	\$1.3M	\$0.6M	\$0.7M	75304 - Okains Bay Closed Landfill Remediation	\$0.3M	\$0.5M	(\$0.2M)

Overall

Core Capital

Three Waters

Transport

Parks, Heritage & Foreshore

Citizens and Communities

Other Activities

Watchlist



Watchlist Projects

Projects	Activity	Overall Status	
		Prior	Current
596 - WW Akaroa Reclaimed Water Treatment & Reuse Scheme	WW Collection, Treatment & Dis...	Critical	Critical
917 - Lincoln Road Passenger Transport Improvements (Curletts to Wrights)	Transport Environment	At Risk	At Risk
1026 - One New Zealand Stadium at Te Kaha	Corporate Capital	On Track	On Track
2356 - Akaroa Wharf Renewal	Parks & Foreshore	At Risk	At Risk
20836 - Ōmōkihi (South Library replacement)	Christchurch City Libraries	On Track	On Track
23101 - Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	Transport Environment	At Risk	At Risk
26608 - Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	Transport Environment	At Risk	At Risk
26611 - Major Cycleway - Wheels To Wings Route (Section 1) Linking Nor'West Arc And Northern Lin...	Transport Environment	On Track	On Track
27273 - Pages Road Bridge Renewal (OARC)	Transport Access	At Risk	At Risk
30172 - WW Riccarton Interceptor (Upper Riccarton)	WW Collection, Treatment & Dis...	On Track	On Track
41663 - Harewood Road Traffic Signals - Harewood/Gardiners/Breens Intersection And Harewood Sc...	Transport Safety	On Track	On Track
41987 - SW Addington Brook & Riccarton Drain Filtration Devices	Stormwater Drainage	On Track	On Track
42154 - WW Selwyn Street Pump Station (PS0152), Pressure Main and Sewer Upgrades	WW Collection, Treatment & Dis...	On Track	On Track
61615 - SW South New Brighton & Southshore Estuary Edge Flood Mitigation	Flood Protection & Control Wor...	Critical	At Risk
66000 - SW Ōtākaro Avon River Corridor Stopbank Anzac Drive to Waitaki Street (OARC)	Stormwater Drainage	At Risk	At Risk
67421 - SW Ōtākaro Avon River Corridor Stopbank Pages Road to Bridge Street (OARC)	Flood Protection & Control Wor...	At Risk	At Risk
67806 - CWTP Activated Sludge Plant	WW Collection, Treatment & Dis...	On Track	On Track
68173 - Ōtākaro-Avon River Corridor City to Sea Shared Use Pathway (OARC)	Parks & Foreshore	On Track	On Track
70633 - WW Fitzgerald Ave Brick Barrel Mains Renewal	WW Collection, Treatment & Dis...	On Track	On Track
71996 - WW Grassmere Wet Weather Storage Facility	WW Collection, Treatment & Dis...	At Risk	On Track
77561 - WW Wairakei Collector Renewal	WW Collection, Treatment & Dis...	At Risk	At Risk
80775 - Delivery Package - School Speed Zones	Transport Safety	On Track	On Track
82587 - Improving Bromley's Roads - Stage 2	Transport Safety	On Track	On Track

Watchlist Key

Overall Status	Financial Status (All Years)	Time Status
Green - On Track	Forecast within budget	< 30 days delay
Amber - At Risk	Forecast overspend < 5%	31 – 60 days delay
Red - Critical	Forecast overspend > 5%	> 61 days delay
<i>Set by Project Manager</i>	<i>All Years Forecast vs. Budget</i>	<i>Project Delivery Complete Milestone Forecast (or Actual) vs. Baseline</i>

Appendix 1 Watchlist Report



596 - WW Akaroa Reclaimed Water Treatment & Reuse Scheme

Overall Status
Critical

Project Description

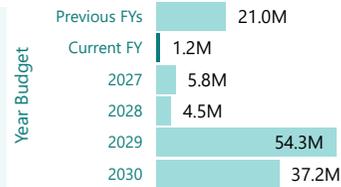
The Akaroa Treated Wastewater Irrigation Scheme (ATWIS) will provide alternative and improved treatment and disposal of wastewater at Akaroa, to meet cultural considerations and long term resource consent conditions. The new wastewater treatment plant will replace the existing plant at Takapūneke Reserve and the outfall discharging treated water to Akaroa Harbour. Pumping, piping, treatment and disposal of wastewater from Duvauchelle was combined into this project through the 2025/26 Annual Plan Process.

Primary Ward

Banks Peninsula

Activity

WW Collection, Treatment & Disposal



Project Phase

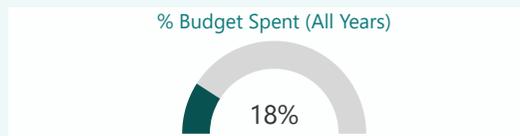


Overall Status Commentary

The government released the National Wastewater Environmental Performance standards which were enacted on 19th December 2025. The resource consent applications for the Duvauchelle irrigation and treated water release to harbour are being updated in order to address the new standards prior to lodgement expected at the end of February 2026. Further investigation is currently being completed into the impacts of this legislation on the wider scheme and opportunities for cost savings with an expectation that staff will report to Council in early March 2026. Based on the draft preliminary design, Council staff have completed an updated estimate of the remaining project costs to complete at around \$167m. This is significantly over the existing available project budget (est 2023), much of which is attributed to the poor ground conditions at the proposed treatment plant location, additional storage requirements at Robinsons Bay, construction inflation and treated water release infrastructure. Council staff will not progress detailed design until such time as a resource consent is granted and budget has been made available.

Financials - All Years			
Budget	Forecast	Actuals	Financial Status
\$123.9M	\$187.4M	\$22.5M	Critical

Financials - Current Financial Year			
Budget	Forecast	Actuals	Variance
\$1.2M	\$2.0M	\$1.4M	(\$0.8M)



Project Delivery Complete Milestone		
Baseline	Forecast (or Actual)	Time Status
Jul 2029	Sep 2030	Critical

[← Back to Main Report](#)

Watchlist Project: 596 - WW Akaroa Reclaimed Water Treatment & Reuse Scheme





917 - Lincoln Road Passenger Transport Improvements (Curletts to Wrights)

Overall Status
At Risk

Project Description

Road assets renewals and improvements of the section of Lincoln Road (Curletts to Wrights) to accommodate the core south-west public transport route on this corridor.

Primary Ward

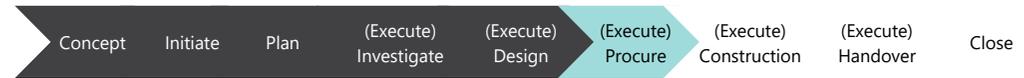
Spreydon

Activity

Transport Environment



Project Phase



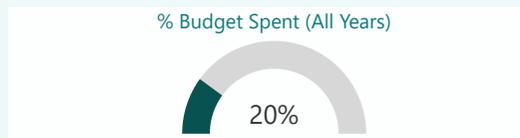
Overall Status Commentary

The tender for the road and 3 waters works for the Annex Road to Wrights Road section closed on 30 January 2026. Staff are aiming to evaluate tenders by the end of February 2026, to allow construction to start by Easter 2026. Discussions with the Ministry of Education for property purchase and investigations and design for the Curletts to Annex section to achieve peak time bus lanes in both directions are progressing, with details to be provided in February/March 2026. The overall status reflects the need to redesign the section from Curletts to Annex Road.



Financials - All Years			
Budget	Forecast	Actuals	Financial Status
\$14.9M	\$14.6M	\$3.0M	▲

Financials - Current Financial Year			
Budget	Forecast	Actuals	Variance
\$0.2M	\$0.3M	\$0.3M	(\$0.1M)



Project Delivery Complete Milestone		
Baseline	Forecast (or Actual)	Time Status
May 2028	May 2028	■

[← Back to Main Report](#)

Watchlist Project: 917 - Lincoln Road Passenger Transport Improvements (Curletts to Wrights)





1026 - One New Zealand Stadium at Te Kaha

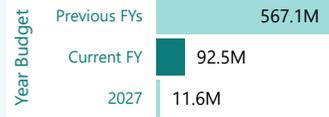
Overall Status
On Track

Project Description

A major community facility as an anchor project under the Central Christchurch Recovery Plan. The new stadium is a replacement for the previous stadium at Lancaster Park, destroyed in the earthquake. It will have a seating capacity of 30,000 for sports events and will hold around 37,300 spectators for large music events. Note: The budget of \$671.1m excludes site decontamination and project governance allocations. The total approved project budget is \$683.2m.

Primary Ward

- City Wide
- Activity
- Corporate Capital



Project Phase



Overall Status Commentary

Work is progressing very well on site and is on track for the completion date of 20 April 2026. The roof, including the solid and ETFE roofing, and the facade cladding have been completed. Seat installation to the stands, along with stairs and handrails, have been completed, and the fit-out of the building is almost completed. Testing & commissioning and training are progressing well. The landscaping/siteworks are almost completed, and maintenance of the Field of Play turf, which was grown off-site and laid in December 2025, is continuing.

Financials - All Years			
Budget	Forecast	Actuals	Financial Status
\$671.1M	\$671.1M	\$628.2M	▲

Financials - Current Financial Year			
Budget	Forecast	Actuals	Variance
\$92.5M	\$80.2M	\$61.1M	\$12.3M



Project Delivery Complete Milestone		
Baseline	Forecast (or Actual)	Time Status
Apr 2026	Apr 2026	■

[← Back to Main Report](#)

Watchlist Project: 1026 - One New Zealand Stadium at Te Kaha





2356 - Akaroa Wharf Renewal

Overall Status
At Risk

Project Description

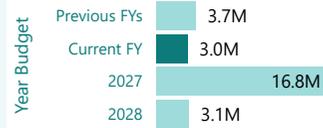
The iconic Akaroa Wharf, originally built in 1887, is being replaced as it is nearing the end of its usable life. The new wharf will not be a replica of the existing one but will be its own structure – using the best materials available for the conditions, which complement the local environment and take into account long-term maintenance costs. The design is being developed in partnership with Ōnuku Rūnanga and will incorporate mana whenua design elements, reflecting the bicultural history of the area. To ensure marine infrastructure remains available to the community while the main wharf is closed for the rebuild, Drummonds Jetty has been rebuilt, and Daly's Wharf has been strengthened.

Primary Ward

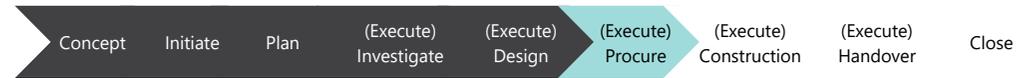
Banks Peninsula

Activity

Parks & Foreshore



Project Phase

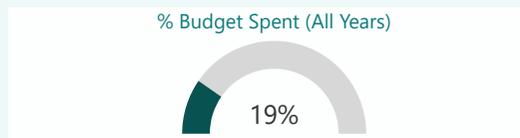


Overall Status Commentary

Detailed design is complete, and final pricing is underway. Early Contractor Involvement (ECI) with HEB Construction has delivered over \$3.7m in savings, bringing the project within budget. The Resource Consent public submissions period is complete, with only 10 submissions and mostly supportive. A hearing is tentatively set for 16-17 March. Construction will begin once consents are granted, with site works expected from May 2026 through mid-2027. Key project risks remain around ECan imposing additional resource consent conditions relating to seagrass and marine mammals. Another risk is securing agreement from the owners of two privately owned buildings which are currently structurally connected to the wharf. These buildings will be decoupled during the rebuild and modified to stand independently. Mitigation steps for both key risks are progressing and on track for resolution in early 2026. The project will continue to be reported as At Risk until the consent is granted and agreements are signed with both building owners.

Financials - All Years			
Budget	Forecast	Actuals	Financial Status
\$26.6M	\$26.6M	\$5.1M	

Financials - Current Financial Year			
Budget	Forecast	Actuals	Variance
\$3.0M	\$2.3M	\$1.4M	\$0.7M



Project Delivery Complete Milestone		
Baseline	Forecast (or Actual)	Time Status
Jul 2027	Jul 2027	

[← Back to Main Report](#)

Watchlist Project: 2356 - Akaroa Wharf Renewal





20836 - Ōmōkihi (South Library replacement)

Overall Status
On Track

Project Description

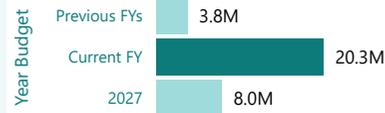
The South Library and Service Centre building was badly damaged in the 2010/2011 earthquakes, and a rebuild is now underway. The new facility, which has been gifted the name Ōmōkihi, will remain on the same site, and have approximately the same floor area as the previous building. The concept design focuses on reconnecting the building with the landscape, and improves how the space can be used, providing greater flexibility for the future. The new building will include a library, customer services hub, a learning centre, café, governance spaces and meeting rooms.

Primary Ward

Cashmere

Activity

Christchurch City Libraries



Project Phase



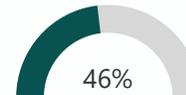
Overall Status Commentary

Construction activities continue to progress at pace. Phase 1 (Western half) first fix services are well underway, with mechanical and fire services installed along with the commencement of window installation. Phase 2 (Eastern half) follows close behind. As we enter 2026, the visual progress over the last 8 months will decrease as internal works become the focal point. Fit-out and operational workstreams are now starting to ramp up. A focus remains on maintaining a good team culture, with the team continuing to work well together. The project budget is \$32 million including landscaping & carpark improvements. The South Christchurch Farmers' Market remains open every Sunday morning.

Financials - All Years			
Budget	Forecast	Actuals	Financial Status
\$32.1M	\$32.0M	\$14.8M	▲

Financials - Current Financial Year			
Budget	Forecast	Actuals	Variance
\$20.3M	\$20.7M	\$11.0M	(\$0.4M)

% Budget Spent (All Years)



Project Delivery Complete Milestone		
Baseline	Forecast (or Actual)	Time Status
Jan 2027	Dec 2026	■



[← Back to Main Report](#)

Watchlist Project: 20836 - Ōmōkihi (South Library replacement) ▼



23101 - Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood

Overall Status
At Risk

Project Description

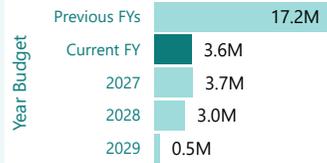
The Nor'West Arc Te Ara O-Rakipaoa cycleway provides a safer route for cyclists to get to school, university, work and local shops. Making it safer for people to bike helps reduce congestion, lowers emissions and makes it easier for cyclists to get around. This project is for one of the three sections of this cycleway, and runs along Ilam Road, from the University of Canterbury to Aorangi Road, near Jellie Park. The cycleway will eventually extend to Harewood Road.

Primary Ward

Fendalton

Activity

Transport Environment



Project Phase



Overall Status Commentary

Section 3A - along Ilam Rd from the University to Aorangi Road - is completed. For the remaining sections, the key risks include service clashes, ground conditions and budget. Current timelines for the three parts of Section 3B are as follows: 1) Section 3B - Brookside to Condell; construction was mostly completed in December 2025, with some final minor works to be completed in early 2026. 2) Section 3B - Ilam to Brookside; currently in scheme review due to deterioration of roading assets within certain areas having forced design and value engineering decisions to be considered. Engagement and approval is anticipated for the first half of 2026, forecast commencement of construction is spring 2026. 3) Section 3B - Aorangi to Harewood Road tender is expected to close on 13 February 2026, which should allow construction to start in the first half of 2026.

Financials - All Years			
Budget	Forecast	Actuals	Financial Status
\$28.1M	\$28.1M	\$21.2M	

Financials - Current Financial Year			
Budget	Forecast	Actuals	Variance
\$3.6M	\$4.0M	\$3.9M	(\$0.4M)



Project Delivery Complete Milestone		
Baseline	Forecast (or Actual)	Time Status
Mar 2027	Mar 2027	

[← Back to Main Report](#)

Watchlist Project: 23101 - Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood



26608 - Major Cycleway - South Express Route (Section 1) Hei Hei to Jones

Overall Status
At Risk

Project Description

Puari ki Niho-toto South Express cycleway connects Templeton in the west to the Central City, via Islington, Sockburn, Upper Riccarton and Riccarton.

Project Phase

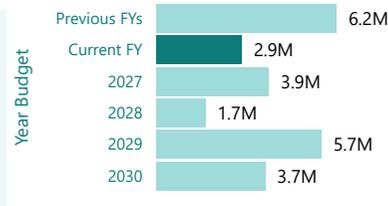


Primary Ward

Hornby

Activity

Transport Environment



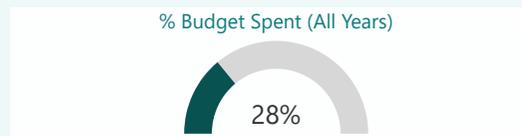
Overall Status Commentary

The route completed to date currently stands at approximately 10km of uninterrupted cycleway and shared path. A contract has been awarded for the next package to be constructed: this will include the physical construction of the cycleway from Templeton to Barbers Road, and linemarking and signage from Barbers through Waterloo Business Park, with work scheduled to commence early Feb 2026. The Parker Street level crossing is subject to ongoing discussions with KiwiRail regarding scope and phasing. Once this is agreed, Council will request a formal estimate and programme, and design work will recommence. The Overall Status flag remains amber to reflect the ongoing uncertainty relating to KiwiRail's design timelines, and the risk of contaminated land for the Templeton package of work.



Financials - All Years			
Budget	Forecast	Actuals	Financial Status
\$24.1M	\$23.4M	\$6.8M	

Financials - Current Financial Year			
Budget	Forecast	Actuals	Variance
\$2.9M	\$2.8M	\$0.6M	\$0.1M



Project Delivery Complete Milestone		
Baseline	Forecast (or Actual)	Time Status
Dec 2027	Dec 2027	

[← Back to Main Report](#)

Watchlist Project: 26608 - Major Cycleway - South Express Route (Section 1) Hei Hei to Jones

Item 10

Attachment A



26611 - Major Cycleway - Wheels To Wings Route (Section 1) Linking Nor'West Arc And Northern Line MCRs

Overall Status
On Track

Project Description

The Wheels to Wings Major Cycle Route, Papanui ki Waiwhetū is a 4.5 kilometre cycleway that runs down Harewood Road from Papanui Road to the existing cycle and pedestrian underpass at Johns Road near the airport, and connects to the Nor'West Arc and Northern Line cycleways in Papanui. This is one of three sections to this route and the total budget for all three sections is \$31.1m.

Primary Ward

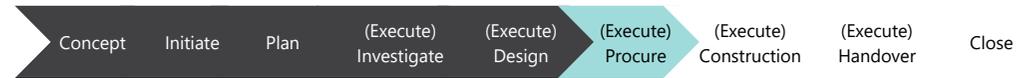
Papanui

Activity

Transport Environment



Project Phase

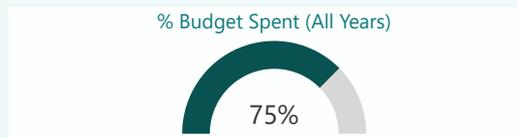


Overall Status Commentary

Section 1 works will connect the Nor'West Arc MCR (near Matsons Avenue) to the Northern Line MCR (railway line). The tender for this work is expected to close in February, allowing construction to start in the first half of 2026. Section 1 is currently proceeding as per the Council decision on 10 December 2024, with delivery of Sections 2 and 3 deferred until later in the LTP period. Harewood/Gardiners/Breens intersection, and the Harewood School crossing have been removed from the MCR scope and combined into a joint project, which is separately reported within the watchlist.

Financials - All Years			
Budget	Forecast	Actuals	Financial Status
\$8.7M	\$9.0M	\$6.6M	

Financials - Current Financial Year			
Budget	Forecast	Actuals	Variance
\$0.2M	\$0.2M	\$0.1M	\$0.0M



Project Delivery Complete Milestone		
Baseline	Forecast (or Actual)	Time Status
Jun 2027	Dec 2026	

[← Back to Main Report](#)

Watchlist Project: 26611 - Major Cycleway - Wheels To Wings Route (Section 1) Linking Nor'West Arc And Northern Line MCRs



27273 - Pages Road Bridge Renewal (OARC)

Overall Status
At Risk

Project Description

To construct a resilient replacement of the Pages Road bridge in New Brighton, including improvements to the approach roads. The design is being developed with an awareness of its potential as an important emergency evacuation route.

Primary Ward

- Coastal
- Activity
- Transport Access



Project Phase

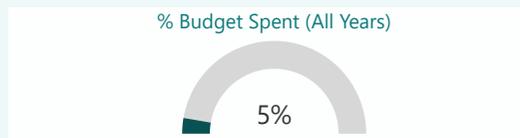


Overall Status Commentary

NZTA funding of up to \$38.5M was confirmed in August 2025 for works including the new bridge, approaches, and upgrades to the surrounding street intersections. Non-NZTA funded components of the surrounding street renewals are now in a separate project (#82924). The current forecast includes significant contingency for ground contamination, increased construction rates, compliance requirements, overhead costs, and inflationary risks. Project financials are currently being reviewed against the approved Business Case estimate and the Finance flag remains red to reflect the anticipated shortfall. Additional budget has been included in the Draft Annual Plan 2026/27 to align the project budget with the approved Business Case estimate. During Detailed Design there will be opportunities through contractor-led investigations to gain more certainty on key risks and refine cost estimates. At the end of detailed design, construction costs will be confirmed before entering into a construction contract. The Principal's Requirements are currently being developed; this is expected to take until March and will feed directly into the next tender process. Three contractors were shortlisted in December to proceed to the interactive tender stage; anticipated to be released in mid-April 2026. Next steps are to continue drafting the Principal's Requirements, start to shape the interactive tender process and develop key tender documents.

Financials - All Years			
Budget	Forecast	Actuals	Financial Status
\$67.2M	\$83.6M	\$3.6M	At Risk

Financials - Current Financial Year			
Budget	Forecast	Actuals	Variance
\$0.7M	\$0.7M	\$0.2M	\$0.0M



Project Delivery Complete Milestone		
Baseline	Forecast (or Actual)	Time Status
Mar 2030	Mar 2030	On Track

[Back to Main Report](#)

Watchlist Project: 27273 - Pages Road Bridge Renewal (OARC)



30172 - WW Riccarton Interceptor (Upper Riccarton)

Overall Status
On Track

Project Description

A new 600mm diameter gravity main along Maidstone Road, Creyke Road and Clyde Road from the intersection of Maidstone Road and Waimairi Road to the intersection with University Drive and Clyde Road. The objective of the project is to increase capacity in the Riccarton Interceptor catchment to reduce overflows to the environment and provide for growth in the upper catchment (airport, Dakota Park, Memorial Avenue Investments Ltd and Hawthornden Road greenfield residential area).

Project Phase



Overall Status Commentary

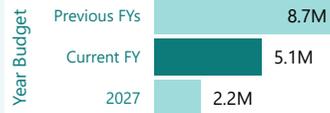
Construction works have concluded for the project. Walkover for the operations has been completed. QA documentation is currently being completed.

Primary Ward

Riccarton

Activity

WW Collection, Treatment & Disposal



Financials - All Years			
Budget	Forecast	Actuals	Financial Status
\$16.0M	\$12.2M	\$11.4M	▲

Financials - Current Financial Year			
Budget	Forecast	Actuals	Variance
\$5.1M	\$3.2M	\$2.7M	\$1.9M

% Budget Spent (All Years)



Project Delivery Complete Milestone		
Baseline	Forecast (or Actual)	Time Status
Jul 2026	Jan 2026	■

[← Back to Main Report](#)

Watchlist Project: 30172 - WW Riccarton Interceptor (Upper Riccarton)





41663 - Harewood Road Traffic Signals - Harewood/Gardiniers/Breens Intersection And Harewood School

Overall Status
On Track

Project Description

This project is to deliver key safety upgrades, including the installation of traffic lights at the intersection of Harewood Road, Gardiners Road and Breens Road, a signalised pedestrian crossing and a safe speed platform at Harewood School Te Kura o Tāwera, and other minor improvements nearby. To minimise disruption to the community, some of the carriageway renewal works, along with the stormwater and water supply pipe upgrades, are being delivered concurrently via projects 81843 and 71937.

Project Phase



Overall Status Commentary

The project is nearing completion. Construction started at the Harewood Road, Gardiners Road and Breens Road intersection and at Harewood School on 17 November 2025 and includes significant storm water and watermain work. The transport work is largely complete and the both sets of traffic signals are operational. The remaining work is a small amount of transport work on Harewood Road and storm water on Gardiners Road, and watermain on Harewood Road, Waimakariri Road and Whitchurch Place. The construction is anticipated to be complete at the start of March.

Primary Ward

Harewood

Activity

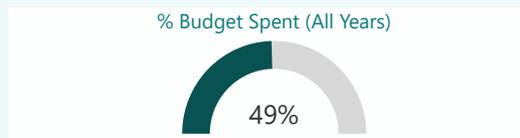
Transport Safety

Year Budget	Previous FYs	0.2M
	Current FY	3.9M
2027	0.1M	



Financials - All Years			
Budget	Forecast	Actuals	Financial Status
\$4.2M	\$4.1M	\$2.1M	

Financials - Current Financial Year			
Budget	Forecast	Actuals	Variance
\$3.9M	\$3.4M	\$1.9M	\$0.5M



Project Delivery Complete Milestone		
Baseline	Forecast (or Actual)	Time Status
Jun 2026	Apr 2026	

[← Back to Main Report](#)

Watchlist Project: 41663 - Harewood Road Traffic Signals - Harewood/Gardiniers/Breens Intersection And Harewood School



41987 - SW Addington Brook & Riccarton Drain Filtration Devices

Overall Status
On Track

Project Description

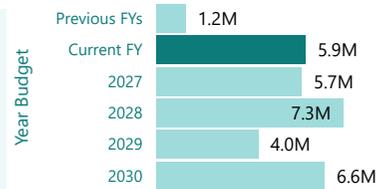
Addington Brook is a spring-fed waterway that passes through heavy industrial land in Addington, before flowing through Hagley Park to join the Ōtākaro-Avon River near the Botanic Gardens. It is a priority catchment due to poor water quality and catchment health. This project is designing and constructing stormwater filtration devices, including filters, civil works, associated pumping and ancillary equipment, to improve water quality in line with the CCC Surface Water Strategy and stormwater discharge consents.

Primary Ward

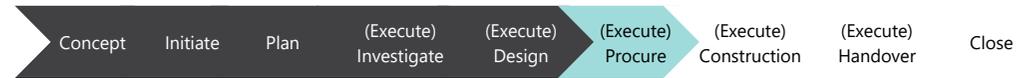
Central

Activity

Stormwater Drainage



Project Phase

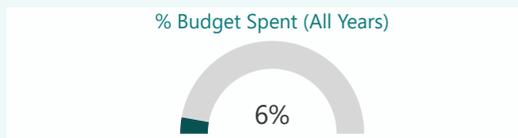


Overall Status Commentary

The two project sites will be delivered independently, with Addington Brook to be constructed first and Riccarton Stream following. This allows for additional consultation time for the Riccarton site. Design work is continuing for both sites. For Addington Brook, detailed design was submitted on December 1 2025, with construct award anticipated in March 2026, cost to complete has increased due to additional works identified for retaining the bioscapes on the site's small footprint as well as additional under drainage required by Stormwater 360. For Riccarton Stream, the forecast completion date for detailed design is March/April 2026, the estimate has also been increased to allow for additional under drainage. The extended detailed design periods reflect the additional time that was required to agree and finalise preliminary design, as well as complexities with the Riccarton site (requirement for a fish screen, and location within Hagley Park).

Financials - All Years			
Budget	Forecast	Actuals	Financial Status
\$30.6M	\$30.6M	\$1.7M	On Track

Financials - Current Financial Year			
Budget	Forecast	Actuals	Variance
\$5.9M	\$2.7M	\$0.6M	\$3.2M



Project Delivery Complete Milestone		
Baseline	Forecast (or Actual)	Time Status
Jul 2028	Jul 2028	On Track

Back to Main Report

Watchlist Project: 41987 - SW Addington Brook & Riccarton Drain Filtration Devices

Item 10

Attachment A



42154 - WW Selwyn Street Pump Station (PS0152), Pressure Main and Sewer Upgrades

Overall Status
On Track

Project Description

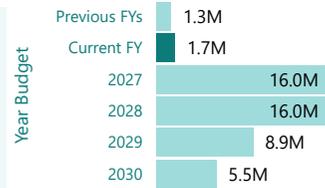
This project is to reduce wastewater overflows to the Heathcote River, so that compliance with the wet weather overflow consent can be achieved. A new pump station will be constructed in Selwyn Street to divert excessive wet weather flow to the Southern Relief. There are four main parts to this project: 1) Upgrades to the gravity network in Milton St and Simeon St 2) Installation of a new rising main in Selwyn St 3) Installation of a new falling main in Selwyn St from Brougham to St Asaph via Hagley Ave 4) Construction of a new Peak Wet Weather Flow wastewater pump station at 154 Selwyn St.

Primary Ward

Spreydon

Activity

WW Collection, Treatment & Disposal



Project Phase

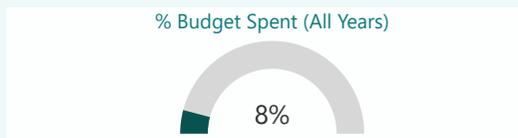


Overall Status Commentary

Simeon WW upgrade was completed in early December 2025 and is now in the 12 month defects liability period. The remainder of the scope is being procured via a shortlist of tenderers with the winner being involved in an Early Contractor Involvement (ECI) phase. The ECI phase will be used to work collaboratively with the selected Contractor to develop efficiencies during the design phase, to make the construction safer, more cost effective, and more programme efficient. We are currently in the ECI phase with multiple efficiencies identified and being implemented. The ECI phase will coincide with the detailed design phase of the project. Draft detailed design was received in late December 2025 for CCC technical review and feedback prior to final completion of detailed design including tender documentation and construction estimate by the end of March 2026. Construction is due to commence by end of June 2026 following Contractor repricing of the ECI initiatives and Final Detailed Design with a total construction programme of 18 months. Construction to be completed by Feb 2028 to align with wastewater discharge Resource Consent requirements. Current overall programme is showing a construction completion date of end of January 2028.

Financials - All Years			
Budget	Forecast	Actuals	Financial Status
\$49.5M	\$48.9M	\$4.1M	On Track

Financials - Current Financial Year			
Budget	Forecast	Actuals	Variance
\$1.7M	\$4.8M	\$2.7M	(\$3.1M)



Project Delivery Complete Milestone		
Baseline	Forecast (or Actual)	Time Status
Feb 2028	Mar 2028	On Track

Back to Main Report

Watchlist Project: 42154 - WW Selwyn Street Pump Station (PS0152), Pressure Main and Sewer Upgrades



61615 - SW South New Brighton & Southshore Estuary Edge Flood Mitigation

Overall Status
At Risk

Project Description

This project addresses two separate but geographically connected issues in South New Brighton and on the Southshore peninsula: 1) estuary edge erosion issues and; 2) construction of a new bund to tackle local inundation.

Project Phase



Overall Status Commentary

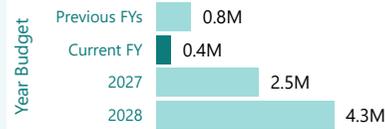
The joint CCC and Ecan hearing was held the week commencing 8 December, and a decision was received 3 February 2026, announcing we have successfully received resource consent. We are in the process of appointing a project manager and will move promptly into detailed design. The overall status flag is amber due to the impacts of the consenting delays and there is a change request underway to re-baseline the project. There is also a significant risk that the project budget will be insufficient due to cost escalations since project initiation, the cost of the consent hearing and other additional effort that has been required in the early stages. The cost estimate will be updated in the next phase. The project is being delivered in conjunction with CPMS 62549 Southshore and South New Brighton Estuary Edge Erosion Management (Red Zone Regeneration), which has a budget of \$5.7M.

Primary Ward

Coastal

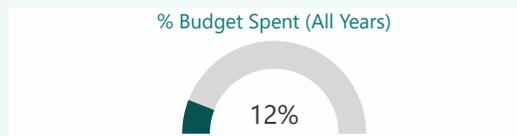
Activity

Flood Protection & Control Works



Financials - All Years			
Budget	Forecast	Actuals	Financial Status
\$8.0M	\$7.8M	\$1.0M	

Financials - Current Financial Year			
Budget	Forecast	Actuals	Variance
\$0.4M	\$0.3M	\$0.1M	\$0.0M



Project Delivery Complete Milestone		
Baseline	Forecast (or Actual)	Time Status
Jun 2026	Jun 2028	

[← Back to Main Report](#)

Watchlist Project: 61615 - SW South New Brighton & Southshore Estuary Edge Flood Mitigation



66000 - SW Ōtākaro Avon River Corridor Stopbank Anzac Drive to Waitaki Street (OARC)

Overall Status
At Risk

Project Description

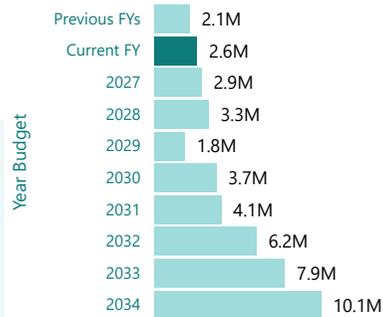
The project aims to design and construct a stopbank between Wainoni Bridge and Waitaki Street Stopbank Realignment Project. Priority has been given to the replacement of the temporary stopbank with a new long-term stopbank.

Primary Ward

Coastal

Activity

Stormwater Drainage



Project Phase

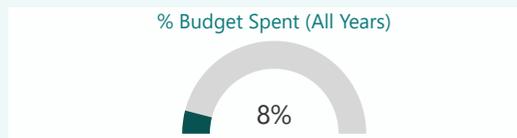


Overall Status Commentary

Detailed design is progressing. Construction is now forecast to commence mid 2026 and will be subject to weather risks. Sector 14 cable relocation is complete. Resource consent applications were lodged in December. Overall amber status reflects that there are still issues to be resolved around relocation of Orion cables and potential resource consent delays associated with reuse of slightly contaminated fill material.

Financials - All Years			
Budget	Forecast	Actuals	Financial Status
\$44.7M	\$44.7M	\$3.6M	▲

Financials - Current Financial Year			
Budget	Forecast	Actuals	Variance
\$2.6M	\$2.1M	\$1.5M	\$0.5M



Project Delivery Complete Milestone		
Baseline	Forecast (or Actual)	Time Status
Sep 2028	Sep 2028	■

[← Back to Main Report](#)

Watchlist Project: 66000 - SW Ōtākaro Avon River Corridor Stopbank Anzac Drive to Waitaki Street (OARC) ▼

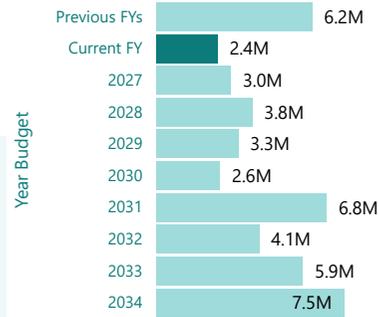


67421 - SW Ōtākaro Avon River Corridor Stopbank Pages Road to Bridge Street (OARC)

Overall Status
At Risk

Project Description

The project aims to design and construct sections of stopbank and stormwater facility in the area between Pages Road and Bridge Street.



Primary Ward

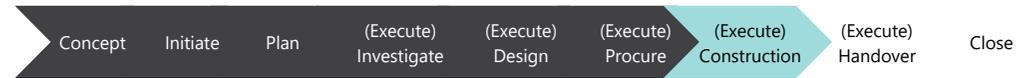
Coastal

Activity

Flood Protection & Control Works



Project Phase

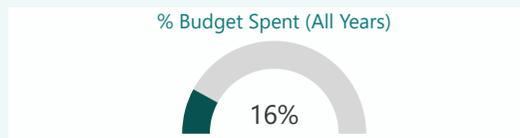


Overall Status Commentary

The upstream end of this project ties into Pages Road Bridge. This project also has interdependencies with the Bexley wetland project (where the new pump station will discharge to). Project teams for these projects are in regular contact and are looking for ways to work together to improve efficiency. The current forecast completion date is the end of 2031, which is later than the original delivery baseline of June 2028 (the 2028 date was developed before the project scope was defined and before the programme of neighboring projects was locked in). A change request has been prepared with the revised timeline. The first stage of sheet pile flood wall between the estuary and SH74 is forecast to start on site in February 2026 (subject to NZTA road corridor access approval). It is intended that sections of work will be designed to allow stages of construction work to be completed each year of the project. The purchase of the remaining Bexley residential property has been completed and is scheduled for demolition in February 2026.

Financials - All Years			
Budget	Forecast	Actuals	Financial Status
\$45.6M	\$45.6M	\$7.2M	

Financials - Current Financial Year			
Budget	Forecast	Actuals	Variance
\$2.4M	\$2.4M	\$1.0M	\$0.1M



Project Delivery Complete Milestone		
Baseline	Forecast (or Actual)	Time Status
Jun 2028	Dec 2031	

[Back to Main Report](#)

Watchlist Project: 67421 - SW Ōtākaro Avon River Corridor Stopbank Pages Road to Bridge Street (OARC)



67806 - CWTP Activated Sludge Plant

Overall Status
On Track

Project Description

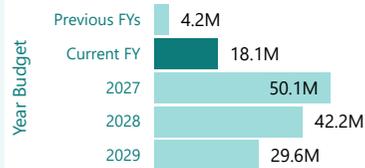
Design, construction and commissioning of a new activated sludge treatment plant at the Christchurch Wastewater Treatment Plant. The objective is to replace the trickling filter and secondary contact tank system that were damaged in the CWTP fire of November 2021.

Primary Ward

City Wide

Activity

WW Collection, Treatment & Disposal



Project Phase



Overall Status Commentary

The work commenced by identifying redundant services and removing them safely. This will enable the subcontractor to begin the bulk earthworks. The initial stage involves installing 1400 stone columns to reduce the risk of ground liquefaction for the new plant, a process expected to take about six months. Noise and vibration monitoring will be set up at the boundary line, and dilapidation surveys have been completed for neighbouring owners who might be affected by the work. Other work includes planning the site investigation for current assets to support completion of certain design elements for this project, specifically changes to the existing Return Activated Sludge/Wasted Activated Sludge (RAS/WAS) pump station and the discharge channel to the ponds. Currently, the project's final cost has decreased while contingency funds have increased. However, these figures may change once the final design is finalised, as some elements require contractor input or have been deferred to expedite the timeline and are less critical to construction. These minor adjustments are not expected to impact the overall schedule or budget.

Financials - All Years			
Budget	Forecast	Actuals	Financial Status
\$144.2M	\$144.2M	\$8.5M	

Financials - Current Financial Year			
Budget	Forecast	Actuals	Variance
\$18.1M	\$18.5M	\$4.3M	(\$0.4M)



Project Delivery Complete Milestone		
Baseline	Forecast (or Actual)	Time Status
Jun 2029	Apr 2028	

[← Back to Main Report](#)

Watchlist Project: 67806 - CWTP Activated Sludge Plant





68173 - Ōtākaro-Avon River Corridor City to Sea Shared Use Pathway (OARC)

Overall Status
On Track

Project Description

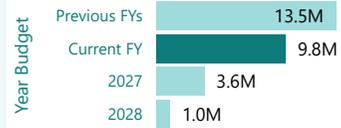
The City to Sea Pathway runs through the heart of the Ōtākaro Avon River Corridor. The 11-kilometre-long, shared-use, all-weather route will largely follow the course of the Ōtākaro Avon River from Barbadoes Street in the central city to Pages Road in New Brighton. The pathway will generally be four metres wide and may feature short sections of boardwalk to allow for drainage and contours in the land. It is designed to be enjoyed by everyone, and a network of minor paths will connect the pathway to the surrounding communities.

Primary Ward

City Wide

Activity

Parks & Foreshore



Project Phase

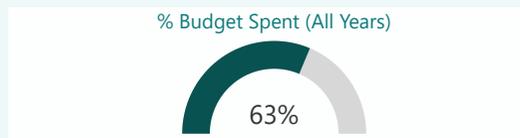


Overall Status Commentary

City to Sea West: Power installation is complete, and Connetics are currently on site installing the street lights. This is expected to be finished by mid-February. City to Sea East: A letter of award has been issued for the site works. These are programmed to begin in late February 2026 and are expected to take approximately eight months. Procurement of the lights is complete, and the lights have now been ordered. Orion has requested that the City to Sea East lighting power supply be privately owned; this change is currently being worked through with the design team and Orion. City to Sea SH74-Waitaki: Attendance at the Transport Steering Group did not result in endorsement of the proposed priority crossing at Wainoni Road. Further discussions between Parks and Transport have agreed a way forward. Lodgement of consent is currently targeted for February 2026.

Financials - All Years			
Budget	Forecast	Actuals	Financial Status
\$28.0M	\$28.0M	\$17.5M	▲

Financials - Current Financial Year			
Budget	Forecast	Actuals	Variance
\$9.8M	\$8.7M	\$4.0M	\$1.1M



Project Delivery Complete Milestone		
Baseline	Forecast (or Actual)	Time Status
Jun 2027	Jun 2027	■

[← Back to Main Report](#)

Watchlist Project: 68173 - Ōtākaro-Avon River Corridor City to Sea Shared Use Pathway (OARC)



70633 - WW Fitzgerald Ave Brick Barrel Mains Renewal

Overall Status
On Track

Project Description

The objective of this project is to renew the existing brick barrel pipelines (constructed circa.1880) along Fitzgerald Avenue between Moorhouse Avenue and Gloucester Street within the central city. This work has been prioritised based on the recent failures of the pipeline close to the Tuam Street intersection.

Primary Ward

Central

Activity

WW Collection, Treatment & Disposal



Project Phase

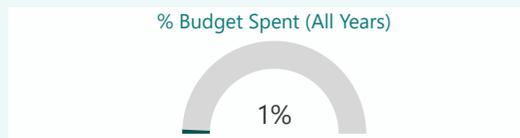


Overall Status Commentary

Council is compiling tender documentation to support a design/build renewal of the Brick Barrel Pipework. The scope of the project has been increased to incorporate an additional section of pipe that recently failed, resulting in a significant repair south of Tuam St. Geotechnical investigation and contamination testing was completed in January 2026 with a factual report on the findings to be compiled. An archaeological authority is currently being reviewed, and the pipeline concept design is currently under Council review. It is anticipated that tendering of the project may occur late March/early April largely due to delays in completing the geotechnical investigation.

Financials - All Years			
Budget	Forecast	Actuals	Financial Status
\$22.0M	\$21.4M	\$0.3M	

Financials - Current Financial Year			
Budget	Forecast	Actuals	Variance
\$2.5M	\$1.1M	\$0.1M	\$1.4M



Project Delivery Complete Milestone		
Baseline	Forecast (or Actual)	Time Status
Feb 2028	Feb 2028	

[← Back to Main Report](#)

Watchlist Project: 70633 - WW Fitzgerald Ave Brick Barrel Mains Renewal





71996 - WW Grassmere Wet Weather Storage Facility

Overall Status
On Track

Project Description

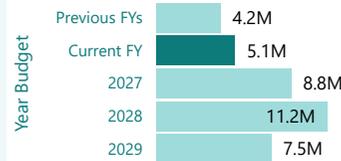
Construction of the new Grassmere Wet Weather Storage Facility including an above ground wastewater storage tank, complete with a flushing system, diversion, screening and pumping chamber, used to fill and drain the Storage Tank. The project's primary objectives are to reduce overflow incidents and put in place infrastructure to support new residential developments in the Grassmere Estate, aligning with Christchurch City Council's compliance and growth goals.

Primary Ward

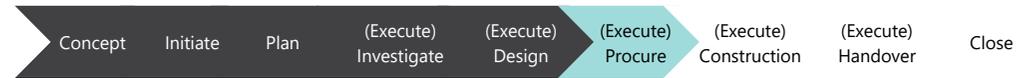
Papanui

Activity

WW Collection, Treatment & Disposal



Project Phase

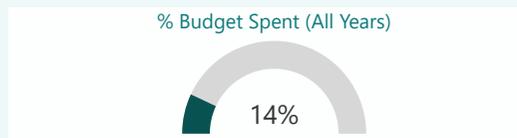


Overall Status Commentary

The project has been tendered to a short-listed number of physical works Contractors, with Council currently completing tender evaluation. Council compiled the tender documentation in a manner that enabled Contractors to offer alternative ground improvement methodologies specific to the tenderer's capabilities, with the expectation that this had potential to reduce the overall construction cost and/or programme. Staff are working to award the physical works contract in February/March 2026 subject to resolving tender tags/clarifications and outstanding access agreements with Grassmere Estates. The project is currently tracking on programme, with a change request approved in January to resolve estimated budget shortfall.

Financials - All Years			
Budget	Forecast	Actuals	Financial Status
\$36.7M	\$36.5M	\$5.1M	On Track

Financials - Current Financial Year			
Budget	Forecast	Actuals	Variance
\$5.1M	\$4.4M	\$0.9M	\$0.8M



Project Delivery Complete Milestone		
Baseline	Forecast (or Actual)	Time Status
Dec 2027	Dec 2027	On Track

[← Back to Main Report](#)

Watchlist Project: 71996 - WW Grassmere Wet Weather Storage Facility





77561 - WW Wairakei Collector Renewal

Overall Status
At Risk

Project Description

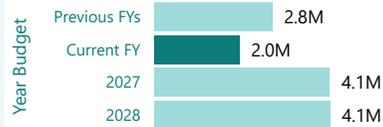
This project is for the renewal and upsizing of 1700m of 450mm diameter trunk sewer main with 600mm diameter trunk main in Wairakei Road from Grahams Road to Ilam Road. The existing sewer main is approx. 3.4-4.5m deep across the length of the scope area. The scope includes installation of a 150mm diameter collector main and renewal of associated laterals, manholes and connections.

Primary Ward

Fendalton

Activity

WW Collection, Treatment & Disposal



Project Phase



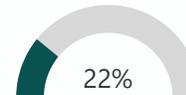
Overall Status Commentary

Works at the Aorangi-Wairakei intersection (approx. 170m) have been completed by Isaacs Construction as part of the MCR works on Aorangi Rd. The tender process for construction of the remaining ~1.5km of works has been completed and the contract has been awarded. Contract is a design-build contract with a period of approx. 4 months at the start to complete designs. Start of construction will be coordinated with other projects in the Northwest water and roading upgrades package of works to reduce the risk of clashes. Public stakeholder engagement regarding the upcoming works has started as part of the wider Northwest water and roading upgrades package communications strategy.

Financials - All Years			
Budget	Forecast	Actuals	Financial Status
\$13.1M	\$11.4M	\$2.8M	

Financials - Current Financial Year			
Budget	Forecast	Actuals	Variance
\$2.0M	\$0.2M	\$0.1M	\$1.8M

% Budget Spent (All Years)



Project Delivery Complete Milestone

Baseline	Forecast (or Actual)	Time Status
Jun 2027	Jul 2027	

[← Back to Main Report](#)

Watchlist Project: 77561 - WW Wairakei Collector Renewal





80775 - Delivery Package - School Speed Zones

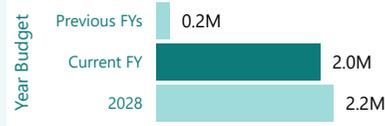
Overall Status
On Track

Project Description

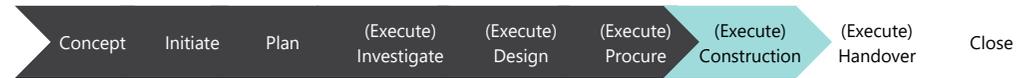
The Government's Land Transport Rule: Setting of Speed Limits came into effect on 30 October 2024. The new rule, which applies to all councils and road controlling authorities nationwide, requires the Council to make some changes to speed limits across the city. This project is to deliver the updated signs (both static and variable) to give effect to the required speed limit changes. There are two phases to the project: 1) Replace old electronic signs that are unable to display the newly approved 30km/h speed limit at school times, and 2) Implementation of 30km/h variable speed limits outside all remaining schools during pick up and drop off times by 1 July 2026.

Primary Ward

- City Wide
- Activity
- Transport Safety



Project Phase

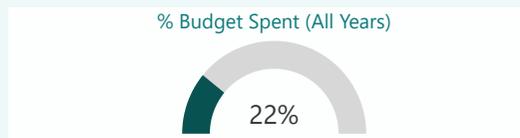


Overall Status Commentary

Through the Phase 1 works, the contractor replaced old existing 40km/h electronic variable speed limit signs outside 32 schools. In addition, the contractor updated all the existing static signage required to support the variable signs. Through Phase 2, 72 schools will receive 30km/h variable speed limits outside the school gates to align with the new Setting of Speed Limit Rules. By end of June 2026, all schools will have a variable speed limit or a permanent speed limit of 30km/h. Three sites are now fully complete, and a further seven sites are in construction.

Financials - All Years			
Budget	Forecast	Actuals	Financial Status
\$4.3M	\$3.2M	\$0.9M	

Financials - Current Financial Year			
Budget	Forecast	Actuals	Variance
\$2.0M	\$2.0M	\$0.8M	\$0.0M



Project Delivery Complete Milestone		
Baseline	Forecast (or Actual)	Time Status
Jun 2026	Jun 2026	

← Back to Main Report

Watchlist Project: 80775 - Delivery Package - School Speed Zones





82587 - Improving Bromley's Roads - Stage 2

Overall Status
On Track

Project Description

The Bromley community has raised ongoing concerns about traffic safety including vehicle speeds, heavy truck volumes, and limited pedestrian facilities. This project aims to improve safety for all road users, provide safer access to Bromley Primary School and Bromley Community Centre, deliver traffic calming and active transport measures, and support future upgrades through planned funding. The work builds on community feedback and the Community Board's advocacy for safer, more people-focused streets.

Primary Ward

Linwood

Activity

Transport Safety



Project Phase

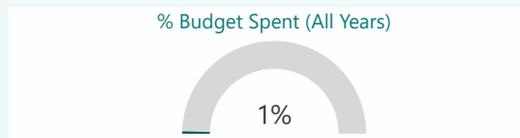


Overall Status Commentary

The project team are continuing to work on a number of quick-win projects that can be delivered early in 2026. These quick-wins have been identified through community feedback, the Bromley Transport Action Plan and Community Board support. Engagement approach for these smaller projects that have had prior approval is being finalised to enable delivery in the first half of 2026. The next stage of projects are being developed for engagement and then Community Board approval with construction planned to start late 2026.

Financials - All Years			
Budget	Forecast	Actuals	Financial Status
\$5.0M	\$5.0M	\$0.0M	On Track

Financials - Current Financial Year			
Budget	Forecast	Actuals	Variance
\$1.0M	\$1.0M	\$0.0M	\$0.0M



Project Delivery Complete Milestone		
Baseline	Forecast (or Actual)	Time Status
Dec 2027	Dec 2027	On Track

[← Back to Main Report](#)

Watchlist Project: 82587 - Improving Bromley's Roads - Stage 2



Introduction

The Christchurch Regeneration Acceleration Facility (CRAF) was announced in 2017, as part of the 'Plan for Canterbury' to accelerate Christchurch's recovery after the earthquakes. Council worked with the Treasury on an Investment Case to secure CRAF funding for transport projects in 2020. This funding is allocated across seven programmes. This report provides a quarterly status update on the delivery of the Transport CRAF programmes.

Richmond – Slater Street Renewal



Appendix 2
Transport CRAF Report

Report Key

Overall Status	Forecast (All Years)	Project Delivery Forecast
Green - On Track	Forecast within budget	< 30 days delay
Amber - At Risk	Forecast overspend < 5%	31 – 60 days delay
Red - Critical	Forecast overspend > 5%	> 61 days delay
<small>Set by Project Manager</small>	<small>All Years Forecast vs. Budget</small>	<small>Project Delivery Complete Milestone Forecast (or Actual) vs. Baseline</small>

CRAF Quarterly Programme Updates

Linwood and Woolston: Five of the six projects are complete. The Chelsea Street Renewal was taken to the Board for approval in August 2025. At the meeting the Board requested a workshop with the project team, and postponed making a decision on Chelsea Street until after the February 2026 workshop.

New Brighton: The Marine Parade (Hawke to Bowhill) Street Renewal is the only project in the New Brighton CRAF programme. Construction on Marine Parade started in November 2025 and is scheduled to be completed in June 2026.

Riccarton: Four of the six projects are complete. Four safety improvements from the Package of minor cycle, footpath and traffic calming improvements project will be coming to the Board for approval in March, and construction is anticipated to start in June. There is enough remaining budget in the Pedestrian Improvements project to complete another small improvement and the design for this is underway.

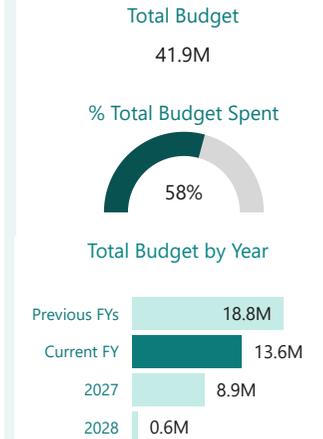
Richmond: The four projects in the programme are complete, with the Slater Street Renewal completed in November 2025. Additional improvements will be added to the Intersection Upgrades project with the remaining programme funds.

Spreydon, Somerfield, Waltham, Beckenham: Four of the six projects are complete. All work in the Colombo, Somerfield, Selwyn Street project has been approved; construction on the majority will begin in February, and the remainder will begin after adjacent projects are complete. All work in the Barrington, Milton, Lyttelton Street project has been approved; construction is underway and is anticipated to be completed by March.

Public Transport: In September 2025 Council approved the reallocation of \$3.2 million CRAF Public Transport funds to the Lincoln Road (Curletts to Wrights) Bus Priority project. This reallocation fully utilises the remaining budget in the PT CRAF programme. The reallocation maintains the funding on the Lincoln Road public transport corridor and reflects delivery priorities that maximise benefits to public transport. The tender for the Lincoln Road bus priority project closed at the end of January, and construction is anticipated to start by Easter 2026.

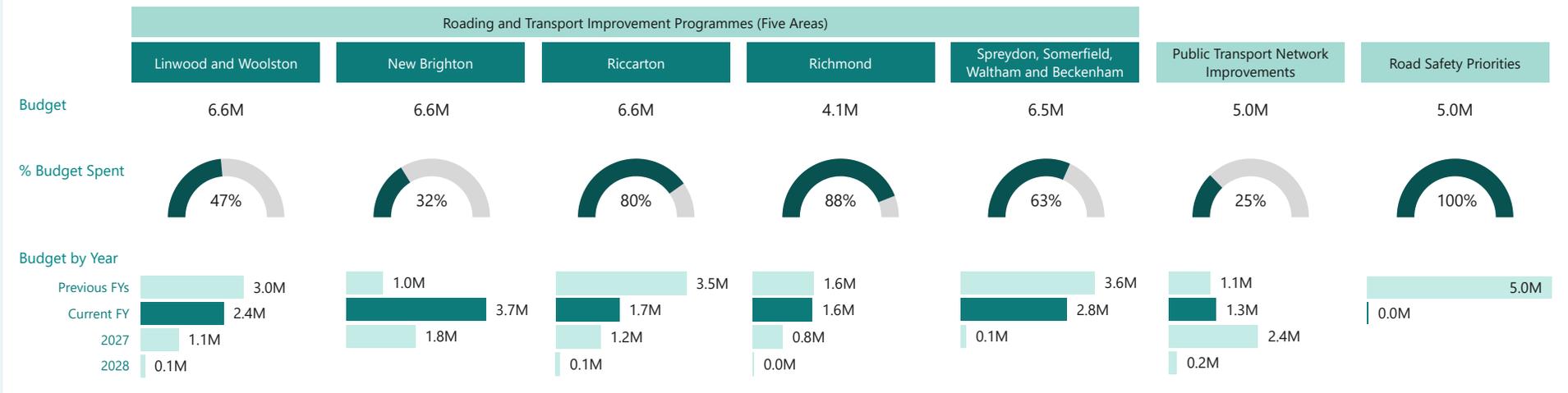
Road Safety Priorities: All 21 city-wide projects in the programme are complete and all programme budget has been allocated.

Total Budget (All Years)



CRAF Programme Budgets (All Years)

Funding is allocated to the seven programmes as below. A further \$1.6m (CRAF Subsidy) is held at overall CRAF programme level. Staff will report to the Finance & Performance Committee for approval as to where this is distributed.



Five Area Programmes - Roading & Transport Improvements

Linwood & Woolston Programme

ID	Project	Phase	% Budget Spent (All Years)	Overall Status	Budget (All Years)	Forecast (All Years)	Actuals (All Years)	Construction Start Forecast	Project Delivery Baseline	Project Delivery Forecast
61020	Linwood Woolston CRAF - Area Project Planning & Funding	(Execute) Investigate	8%		3.2M	1.7M	0.2M	Jul-22	Sept-27	Sept-27
71636	Linwood Woolston CRAF - Chelsea Street Renewal	(Execute) Investigate	43%		0.8M	2.4M	0.3M	Jan-27	Apr-27	Apr-27
77989	Linwood Woolston CRAF - Rhona Street Pedestrian Improvements	Close	95%		0.4M	0.4M	0.4M	Oct-24	Mar-25	Dec-24
71637	Linwood Woolston CRAF - Linwood Avenue School Slip Lane Upgrade	Close	96%		0.7M	0.7M	0.7M	Apr-24	Jun-24	Jun-24
71638	Linwood Woolston CRAF - Smith Street Cycle & Pedestrian Improvements	Close	98%		0.8M	0.8M	0.8M	Oct-24	Jun-25	Dec-24
71640	Linwood Woolston CRAF - Wyon Street and Hulbert Street Renewal - (Not Proceeding Via CRAF)	Closed	100%		0.3M	0.3M	0.3M			
72239	Linwood Woolston CRAF - Worcester Street Renewal	Close	100%		0.3M	0.3M	0.3M	May-24	Jun-26	Aug-24
72240	Linwood Woolston CRAF - Tilford Street Pedestrian Improvements	Closed	100%		0.1M	0.1M	0.1M	Feb-24	Jun-24	Jun-24
Total			47%		6.6M	6.6M	3.1M			

New Brighton Programme

ID	Project	Phase	% Budget Spent (All Years)	Overall Status	Budget (All Years)	Forecast (All Years)	Actuals (All Years)	Construction Start Forecast	Project Delivery Baseline	Project Delivery Forecast
72242	New Brighton CRAF - Marine Parade (Hawke to Bowhill) Street Renewal	(Execute) Construction	29%		6.3M	6.2M	1.8M	Nov-25	Jun-27	Jun-26
61030	New Brighton CRAF - Area Project Planning & Funding	(Execute) Design	100%		0.3M	0.3M	0.3M	Nov-25	Jun-26	Jun-26
Total			32%		6.6M	6.5M	2.1M			

Riccarton Programme

ID	Project	Phase	% Budget Spent (All Years)	Overall Status	Budget (All Years)	Forecast (All Years)	Actuals (All Years)	Construction Start Forecast	Project Delivery Baseline	Project Delivery Forecast
61031	Riccarton CRAF - Area Project Planning & Funding	(Execute) Investigate	28%		0.9M	0.9M	0.2M	Jul-22	Jun-26	Jun-26
73673	Riccarton CRAF - Package of minor cycle, footpath and traffic calming improvements	(Execute) Investigate	34%		0.3M	0.3M	0.1M	Mar-26	Jun-26	Jun-26
73567	Riccarton CRAF - Pedestrian Improvements	(Execute) Handover	73%		0.6M	0.6M	0.4M	Apr-25	Jun-26	Jun-26
73573	Riccarton CRAF - Brockworth Place Street Renewal (Deans Avenue to #23)	(Execute) Handover	89%		2.3M	2.0M	2.0M	Jul-25	Dec-25	Dec-25
73572	Riccarton CRAF - Bradshaw Terrace Street Renewal	Close	98%		1.5M	1.5M	1.5M	Mar-24	Apr-25	Aug-24
73676	Riccarton CRAF - Waimairi Road pedestrian improvements	Close	99%		0.8M	0.8M	0.8M	Aug-24	Dec-24	Dec-24
73677	Riccarton CRAF - Package of tactile pavers	Close	100%		0.2M	0.2M	0.2M	Feb-24	Apr-24	Apr-24
Total			80%		6.6M	6.2M	5.3M			

Five Area Programmes - Roading & Transport Improvements

Richmond Programme

ID	Project	Phase	% Budget Spent (All Years)	Overall Status	Budget (All Years)	Forecast (All Years)	Actuals (All Years)	Construction Start Forecast	Project Delivery Baseline	Project Delivery Forecast
71495	Richmond CRAF - Intersection upgrades	Close	81%		1.0M	1.0M	0.8M	Nov-23	Jun-25	Mar-24
71496	Richmond CRAF – Neighbourhood greenway cycleway	Close	86%		0.3M	0.3M	0.3M	Mar-25	Jun-25	Jun-25
71497	Richmond CRAF - Slater Street renewal	(Execute) Handover	90%		2.3M	2.2M	2.1M	Sept-25	Mar-26	Nov-25
61036	Richmond CRAF - Area Project Planning & Funding	(Execute) Investigate	93%		0.3M	0.3M	0.3M	Jul-22	Jun-26	Jun-26
71498	Richmond CRAF – Speed Restriction	Closed	100%		0.1M	0.1M	0.1M	Aug-23	Dec-23	Dec-23
Total			88%		4.1M	3.9M	3.6M			

Spreydon, Somerfield, Waltham & Beckenham Programme

ID	Project	Phase	% Budget Spent (All Years)	Overall Status	Budget (All Years)	Forecast (All Years)	Actuals (All Years)	Construction Start Forecast	Project Delivery Baseline	Project Delivery Forecast
61037	Spreydon, Somerfield, Waltham, Beckenham CRAF - Area Project Planning & Funding	(Execute) Investigate	22%		1.0M	0.9M	0.2M	Jul-22	Jun-26	Jun-26
73818	Spreydon, Somerfield, Waltham, Beckenham CRAF - Colombo St, Somerfield St, Selwyn St improvements	(Execute) Procure	29%		1.5M	1.4M	0.4M	Mar-26	Mar-26	Mar-26
73836	Spreydon, Somerfield, Waltham, Beckenham CRAF - Barrington St, Milton St, Lyttelton St Improvements	(Execute) Procure	44%		0.8M	0.8M	0.4M	Jan-26	Mar-26	Mar-26
73821	Spreydon, Somerfield, Waltham, Beckenham CRAF - Package Of Pedestrian, Cycle, Minor Intersection Imp	(Execute) Handover	96%		1.0M	0.9M	0.9M	Jan-25	Dec-25	Apr-25
73678	Spreydon, Somerfield, Waltham, Beckenham CRAF - Speed restrictions	Close	97%		0.9M	0.9M	0.8M	Dec-23	Jun-25	Sept-24
73679	Spreydon, Somerfield, Waltham, Beckenham CRAF - Sefton Place street renewal	(Execute) Handover	98%		1.1M	1.1M	1.1M	Apr-25	Dec-25	Aug-25
73697	Spreydon, Somerfield, Waltham, Beckenham CRAF - Dominion Ave(Milton St to ChCh Sth) (Not Proceeding)	Closed	100%		0.1M	0.1M	0.1M		Apr-25	Jun-27
73699	Spreydon, Somerfield, Waltham, Beckenham CRAF - Package of footpath resurfacing improvements	Close	100%		0.2M	0.2M	0.2M	Oct-24	Dec-24	Dec-24
Total			63%		6.5M	6.4M	4.1M			

Public Transport Network Improvements & Road Safety Priorities

Public Transport Programme

ID	Project	Phase	% Budget Spent (All Years)	Overall Status	Budget (All Years)	Forecast (All Years)	Actuals (All Years)	Construction Start Forecast	Project Delivery Baseline	Project Delivery Forecast
65814	Programme - Public Transport Network Improvements Programme (CRAF)	Concept			0.0M	0.0M	0.0M		Jun-26	Jun-26
83114	Public Transport CRAF - Lincoln Road (Curletts to Wrights) PT Improvements	(Execute) Design	3%		3.3M	3.3M	0.1M	Mar-26	May-28	Dec-27
66289	Public Transport CRAF - Advance Bus Detection	(Execute) Design	14%		0.6M	0.6M	0.1M		Jun-26	Jun-26
78857	Public Transport CRAF - Colombo Street Bus Priority	(Execute) Investigate	52%		0.1M	0.1M	0.1M		Jun-26	Jun-26
66294	Public Transport CRAF - Bus Priority, Lincoln Road (Whiteleigh Ave to Wrights Road)	Close	100%		0.2M	0.2M	0.2M		Sept-25	Sept-25
66288	Public Transport CRAF - Bus Priority Scheme Design, Riccarton Road (Matipo Street to Waimairi Road)	Closed	100%		0.3M	0.3M	0.3M		May-25	Jan-25
66290	Public Transport CRAF - Intersection Improvements, Bus Transfers	Closed	100%		0.0M	0.0M	0.0M		Jun-25	Jan-25
66291	Public Transport CRAF - Bus Priority Scheme Design, Gloucester Street	Closed	100%		0.1M	0.1M	0.1M		Jul-24	Jul-24
66292	Public Transport CRAF - Bus Priority Scheme Design, Shirley Road	Closed	100%		0.1M	0.1M	0.1M		Jun-24	Jun-24
66296	Public Transport CRAF - Bus Priority Scheme Design, Ferry Road	Closed	100%		0.2M	0.2M	0.2M		Jun-24	Jun-24
66295	Public Transport CRAF - Bus Priority Scheme Design, Cashmere Road	Closed	100%		0.1M	0.1M	0.1M		Dec-24	Dec-24
Total			25%		5.0M	5.0M	1.3M			

Road Safety Priorities Programme

ID	Project	Phase	% Budget Spent (All Years)	Overall Status	Budget (All Years)	Forecast (All Years)	Actuals (All Years)	Construction Start Forecast	Project Delivery Baseline	Project Delivery Forecast
62329	Road Safety Priorities Delivery Package (CRAF)	Close	100%		5.0M	5.0M	5.0M	Feb-23	Oct-24	Oct-24
Total			100%		5.0M	5.0M	5.0M			

11. Draft Council Submission - Inquiry into the 2025 Local Elections

Reference Te Tohutoro: 26/68643

Responsible Officer(s) Te Pou Matua: Jo Daly, Council Governance Advisor

Accountable ELT Member Pouwhakarae: Helen White, General Counsel / Director of Legal & Democratic Services

1. Purpose and Origin of the Report Te Pūtake Pūrongo

- 1.1 The purpose of this report is to seek the Finance and Performance Committee's approval of the Christchurch City Council submission on the Inquiry into the 2025 Local Elections.
- 1.2 The Justice Committee opened an inquiry into the 2025 Local Elections on 11 December 2025, with submission closing on 27 February 2026.

2. Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. Receives the information in the Draft Council Submission - Inquiry into the 2025 Local Elections Report.
2. Notes that the decision in this report is assessed as low significance based on the Christchurch City Council's Significance and Engagement Policy.
3. Approves the Council submission to the Inquiry to the 2025 Local Elections.

3. Executive Summary Te Whakarāpopoto Matua

- 3.1 The Justice Committee (the Committee) holds an inquiry following each triennial local government election. The inquiry into the 2025 local elections was announced on 11 December 2025, with submissions closing on 27 February 2026.
- 3.2 The Committee has issued the following terms of reference for the 2025 inquiry:
The inquiry will examine the law and administrative procedures for the conduct of the 2025 Local Elections with a particular focus on:
 - voting processes, including:
 - reports of people being removed from rolls or switched between them
 - the number of disallowed special votes
 - outcomes of recent changes to the delivery of voting papers and returns, such as increased use of DX mail and orange bins in supermarkets
 - use of telephone dictation voting for voters who are blind, vision-impaired, or physically unable to mark their voting paper
 - the appropriateness of the use of mobile voting booths.
 - electoral integrity, including disinformation or misinformation

- consideration of the role of councils and their staff when determining voting arrangements, and their relationships with the electoral agencies responsible for conducting the voting.
- 3.3 After each inquiry the Committee issues a report and recommendations for Government consideration. There has been little formal progress or legislative change on the Committee’s recommendations over the past three inquiries.
- 3.4 A draft submission has been prepared, responding to the inquiry terms of reference, and matters the Council has raised/considered previously relating to elections and electoral legislation.

4. Background/Context Te Horopaki

- 4.1 Elected members were provided with the details of the inquiry in December 2025 and invited to provide feedback or comment for inclusion in the submission.
- 4.2 The draft submission was circulated to the Mayor and Councillors for review and feedback ahead of this meeting.

Options Considered Ngā Kōwhiringa Whaiwhakaaro

- 4.3 The only reasonably practicable option considered and assessed in this report is that the Council prepares a submission into the inquiry into the 2025 local elections
- 4.4 The Council has submitted to previous inquiries. Submissions provide an opportunity to influence reports and recommendations on local elections through the select committee consultation processes.
- 4.5 The alternative option would be not to submit on the inquiry. This is not recommended as Council would miss an opportunity to provide feedback and information specific to Christchurch elections.

5. Financial Implications Ngā Hīraunga Rauemi

Capex/Opex Ngā Utu Whakahaere

	Recommended Option – Submit on the Inquiry	Option 2 – Do not submit on the Inquiry
Cost to Implement	No cost	No cost
Maintenance/Ongoing Costs	No cost	No cost
Funding Source	Existing operational budgets	No cost
Funding Availability	Available	No cost
Impact on Rates	No impact	No cost

6. Considerations Ngā Whai Whakaaro

Risks and Mitigations Ngā Mōrearea me ngā Whakamātautau

- 6.1 The decision to lodge a Council submission is of low risk.

Legal Considerations Ngā Hīraunga ā-Ture

- 6.2 Statutory and/or delegated authority to undertake proposals in the report:
- 6.2.1 The Finance and Performance Committee can consider and approve this draft submission on behalf of the Council. Where the timing of a consultation does not

allow for consideration of a draft submission by the Council or relevant Committee, that draft submission can be considered and approved on behalf of the Council.

6.3 Other Legal Implications:

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

Strategy and Policy Considerations Te Whai Kaupapa here

6.4 The required decision:

6.4.1 Aligns with the [Christchurch City Council's Strategic Framework](#).

6.4.2 Is assessed as low significance based on the Christchurch City Council's Significance and Engagement Policy. This recognises that while there may be community interest in Council's elections, the decision to approve the draft submission is of low significance.

6.4.3 Is consistent with Council's Plans and Policies.

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

6.6 Governance

6.6.1 Activity: Governance and Decision-Making

- Level of Service: 4.1.2.3 Provide a triennial local government election (October 2025) - 100% election milestones delivered

Community Impacts and Views Ngā Mariu ā-Hāpori

6.7 The decision of the Council to make a submission on the inquiry does not directly impact the community and community views have not been sought by staff.

Impact on Mana Whenua Ngā Whai Take Mana Whenua

6.8 The decision does not involve a significant decision in relation to ancestral land, a body of water or other elements of intrinsic value, therefore this decision does not specifically impact Mana Whenua, their culture, and traditions.

6.9 The decision does not involve a matter of interest to Mana Whenua and will not impact on our agreed partnership priorities with Ngā Papatipu Rūnanga.

Climate Change Impact Considerations Ngā Whai Whakaaro mā te Āhuarangi

6.10 The decisions in this report are unlikely to contribute negatively to adaptation to the impacts of climate change.

6.15 A decision to make a Council submission on an inquiry is unlikely to contribute significantly to adaptation to the impacts of climate change or emissions reductions.

7. Next Steps Ngā Mahinga ā-muri

7.1 Subject to approval, the submission on the inquiry into the 2025 local elections will be lodged with the Justice Committee on or before Friday 27 February 2026.

Attachments Ngā Tāpirihanga

No.	Title	Reference	Page
A  	Draft submission Inquiry into 2025 local elections	26/312343	155

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

Document Name - Location / File Link
Not applicable

Signatories Ngā Kaiwaitohu

Authors	Jo Daly - Council Governance Advisor Matthew Gowans - Policy Analyst
Approved By	Megan Pearce - Manager Democratic Services Helen White - General Counsel / Director of Legal & Democratic Services

25 January 2025

Committee Secretariat
Justice Committee
Parliament Buildings
Wellington 6160

03 941 8999
53 Hereford Street
Christchurch 8013
PO Box 73013
Christchurch 8154
ccc.govt.nz

ju@parliament.govt.nz

Christchurch City Council submission on the Inquiry into the 2025 Local Elections

Introduction

1. Christchurch City Council (the Council) thanks the Justice Committee (the Committee) for the opportunity to contribute to the Inquiry into the 2025 Local Elections. The Council would like the opportunity to make a presentation to the Committee in support of this submission.
2. The Council supports changes to local electoral legislation to improve public awareness, modernise voting methods, increasing civics education, accessibility and improving central government support and funding for local elections. This is essential to increase participation and turnout in local government elections. The Council has consistently supported these changes in its submissions to previous inquiries however there has been limited progress in implementing the Justice Committee's recommendations.
3. The Council has serious concerns about declining participation and turnout in local government elections. Voter turnout in Christchurch fell to 38% in 2025, down from 43% in 2022, in line with the national decline. The Council is also concerned about the ability of local government to attract candidates. In 2025 ten candidates were elected unopposed, up from four in 2022. These trends undermine local democracy and indicate the need for change to better meet the needs of communities and electors.
4. Without legislative change before 2028, turnout is likely to continue falling and participation barriers – especially for overseas electors and those requiring special votes – will continue. The Council therefore urges the Committee to recommend time-bound reform to enable additional voting methods and strengthen national leadership and funding for local election administration and promotion.
5. Central government should support and resource local government appropriately so councils can attract quality candidates, increase participation and deliver elections that are accessible, fair and representative of the community.

Centralisation and consistency

6. The Council supports an increased role for the Electoral Commission in administering local elections. As a central agency, the Electoral Commission can deliver stronger national consistency, efficiency and high standards while still accommodating local context and needs. This is a practical reform that would improve confidence and capability across the system.

7. Any changes to the administration of local elections should be widely consulted on to ensure a balanced, effective and publicly supported system. The Council acknowledges there may be challenges if voting systems are not implemented consistently across the country.
8. National consistency in voting methods offers advantages. Consistent voting methods make the process easier for electors to understand and reduce confusion. A national approach allows for centralised investment in secure and efficient voting systems, supporting high standards and reliability. This would particularly benefit councils with limited resources and capability.
9. The Council also supports a collaborative model in which the Electoral Commission leads national promotion and councils deliver local engagement. This approach would provide consistent nationwide messaging alongside targeted local outreach, maximising awareness and participation. National promotion should be funded by central government.
10. National investment is essential to engage effectively with all demographics and improve understanding on how local government works, including local elections. This investment should be consistent across New Zealand. Comprehensive civics education, covering the roles and functions of both local and national government, should be introduced into schools, supported by dedicated central government funding. Improving civic literacy is a long-term way to lift participation.

Voting methods

Postal voting

11. Postal voting, as required by the Local Electoral Act 2001 (the Act), is increasingly unsuited and insufficiently reliable as the sole method for conducting local elections. The Council submits that legislation must enable alternative or additional voting methods for future elections to remove avoidable participation barriers and protect the integrity and resilience of the voting process.
12. Providing electors with credible additional or alternative voting options to postal voting is essential to lifting participation and preventing further decline in turnout. Reform must be time-bound and delivered in time for the 2028 triennial elections, including enabling a secure accessible online or electronic voting option supported by appropriate national investment and implementation planning.

Overseas electors

13. Legislative changes increased the voting period for the 2025 elections, from 23 days to 33 days. However, the 33 day voting period still does not allow reliable overseas delivery and return of postal voting documents before voting closes. The absence of alternative voting methods remains a barrier to participation for overseas electors. This group is disadvantaged under the current framework. The Council submits that the legislation must be amended to allow overseas electors to have a realistic opportunity to vote in local elections.
14. For general elections overseas voting starts earlier than the advance voting period and voting documents are available to electors through downloadable voting papers or in-person overseas voting places. The Council submits that modernised local election voting methods must similarly provide multiple practical options for overseas electors to participate.

Unpublished roll electors

15. The Council continues to advocate for change enabling the Electoral Commission to provide electoral officers, service providers and sworn electoral officials with access to the unpublished electoral roll. Requiring

unpublished roll electors to request special voting documents creates an unnecessary barrier to voting. At a minimum, the Electoral Commission must provide clear and complete communication to unpublished roll electors about how and where to obtain special voting documents for local government elections. The current approach represents an avoidable barrier to participation.

16. In response to the specific points raised in the Committee's terms of reference, the Council provides the following comments:

Voting processes

Electoral rolls

17. Electoral Commission statistics indicate that over 26,000 electors in Christchurch enrolled or updated their details between 1 April and the final roll closure 1 August 2025, with a further 8,000 doing so between 1 August and 11 October 2025. The Council elections team did not receive significant reports of electors being removed from rolls without request or moved between rolls. However, a number of electors reported updating their details but still appearing on the final roll at a previous address or not appearing as enrolled.
18. It is unclear what information the Electoral Commission provides to electors who enrol or update their details after the final roll has closed about what they must do to vote in local government elections. While electors receive confirmation of enrolment details updates, many were not clearly informed that they must request special voting documents to vote at their current address. This is a point that can be addressed through clear and consistent messaging.
19. The Council recommends the Electoral Commission provides clear communication to electors who enrol or update their details after the roll has closed, explaining what they must do to vote in local government elections.
20. The Council supports the 2025 amendment to the Electoral Act 1993 allowing the Electoral Commission to update elector address information using data from other government agencies. This is a sensible modern measure that should be implemented and complemented with improved voter communications.

Special votes

21. Information provided to special voters included guidance on ensuring enrolment details were up to date to enable verification. Electoral Commission enrolment and update packs were available at all special voting locations, Council libraries and customer service hubs during the election period. In Christchurch, 82% of returned special votes were allowed, consistent with the last two triennial elections. The primary reason special votes were disallowed in 2025 was that the elector could not be verified on the electoral roll. This further reinforces the need for clearer enrolment and special vote messaging.

Delivery and return of voting documents

22. Acknowledging the Council supports change to postal voting as the sole method of voting in local elections, during the 2025 elections there were no significant reported issues with postal delivery of voting documents.
23. Voting documents in Christchurch elections were delivered by both DX Mail (approximately 66%) and New Zealand Post (approximately 34%). Investigations into elector queries of non-delivery often establish that electors are not appearing on the final electoral roll at the correct address or postal addresses were out of date.

24. In addition to return by post via NZ Post and DX Mail, the Council used orange vote bins for the return of voting documents, with 64 in place during the voting period. Vote bins were located in all Council libraries, customer service hubs and recreation centres, at Christchurch International Airport, the University of Canterbury library and 28 supermarkets. The availability and locations of vote bins were well promoted prior to and throughout the voting period. Approximately 50% of returned votes were delivered to a vote bin. Vote bins in the community improve accessibility and should continue to be used. Their use by neighbouring councils raised awareness across the region.

Dictation voting

25. Telephone dictation voting services for voters who are blind, vision-impaired, or physically unable to mark their voting papers were provided by Council's election service provider electionz.com. Three Christchurch electors used the service in the 2025 elections, which Council officers were advised worked well.
26. Information available on the Council website invited any elector who is not able to complete a postal vote independently due to disability to contact the Elections Team for support. During the voting period there were several requests and instances of electors seeking support from electoral officials to complete voting documents.

Mobile voting

27. The Council did not use mobile voting booths during the 2025 elections. Special voting documents were issued from, and onsite voting was available at, 12 customer service hubs throughout Christchurch and Banks Peninsula, Monday to Friday, with some sites open during the weekend prior to election day and on election day. This represented an increase in locations and available hours from previous years, which was well received by electors.

Electoral integrity

28. No significant increase was observed in queries about electoral integrity, disinformation or misinformation during the 2025 election period. There was an increase in candidates raising concerns about social media content, communications from other candidates and members of the public. Information provided to candidates included guidance on candidate conduct and safety, including online and social media.
29. Council and electoral officials received a number of public queries regarding the requirements, entitlement and qualifications necessary for a person to stand for election to local government.

The role of councils and staff

30. Voting arrangements for Christchurch were discussed and agreed between the independent electoral officer contracted through Council's service provider, electionz.com, the deputy electoral officer and the Council executive election steering group. The Council's customer service hub network was utilised for the issuing of special voting documents and as onsite voting locations.
31. Council and electoral officials use the Code of Good Practice for the Management of Local Authority Elections and Polls and resources published by Taituarā in the planning and delivery of elections. Guidance, software and processes are provided by the electoral officer and election service provider, ensuring a considered and consistent approach where it is appropriate.
32. Council officers work in partnership with the Christchurch based Electoral Commission Engagement Team responsible for supporting enrolment and elections throughout the South Island. This successful partnership

focuses on information sharing, enrolment support and joint attendance at events and presentations. The local engagement team are provided with and share information specific to our elections. This approach could be implemented nationwide.

33. The operational relationship between electoral officers and electoral officials and the Electoral Commission is generally coordinated on a national basis. The Electoral Commission works directly with election service providers on the provision of electoral rolls and validation of special votes.

Conclusion

Thank you for the opportunity to provide this submission. The Council strongly supports legislative change to local elections and recommends the changes are in effect for the 2028 local elections.

The Council is seeking input from the public regarding its 2025 local elections and will in due course provide this to the Committee in support of this submission.

For any clarification on points within this submission please contact Jo Daly, jo.daly@ccc.govt.nz

Ngā mihi,

Phil Mauger
MAYOR OF CHRISTCHURCH

12. Te Kaha precinct - proposed car park extension

Reference Te Tohutoro: 26/216417

Responsible Officer(s) Te
Pou Matua: Rupert Bool, Head of Parks

Accountable ELT
Member Pouwhakarae: Andrew Rutledge, General Manager Citizens and Community

1. Purpose and Origin of the Report Te Pūtake Pūrongo

- 1.1 The purpose of this report is for the Finance and Performance Committee to consider the demolition of a council owned building to enable the extension of carparking capacity at within the Te Kaha precinct.
- 1.2 There are no staff delegations for the removal of a council asset therefore a council decision is required for this metropolitan asset.
- 1.3 The report is staff generated to create additional parking for Venues Ōtautahi and Council core critical staff for One New Zealand Stadium at Te Kaha by using the Council-owned properties at 258-262 Hereford Street,

2. Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. Receives the information in the Te Kaha precinct - proposed car park extension Report.
2. Notes that the decision in this report is assessed as low significance based on the Christchurch City Council's Significance and Engagement Policy.
3. Approves the demolition of the buildings located at 258 Hereford Street and the incorporation of additional carparking situated at 258-262 Hereford Street into the wider Te Kaha precinct.
4. Approves the removal of 3 trees and the replanting of 9 new trees.

3. Executive Summary Te Whakarāpopoto Matua

- 3.1 In April 2021 the Council purchased 258-262 Hereford St, a key corner of the Te Kaha stadium precinct. The site consists of an unoccupied commercial building and approximately 14 formed carparks within 258 Hereford Street and approximately 200 square metres of unformed space used for carparking within 262 Hereford Street.
- 3.2 Both sites are leased by BESIX Watpac, the principal Contractor for the construction of One New Zealand Stadium at Te Kaha until the completion of the construction contract 20 April 2026. BESIX are willing to relinquish their lease early to enable the demolition of the building and the development of the carpark, should approval be granted.
- 3.3 The building is in moderate to poor condition. Should the decision be to retain the building for occupation, repair works would be required. Provisional estimates put the cost of repairs in a rough order magnitude value of approximately \$140 K
- 3.4 Both sites are currently being used as temporary parking for Besix Watpac. Besix wish to continue to retain access for parking whilst they remain on site.
- 3.5 The One New Zealand stadium at Te Kaha development includes approximately 40 new carparks. The carparks will be available for operational activity on non-event days;

however, they are not able to be utilised by core operational staff during events as they are required to be used for accessible parking purposes as a resource consent requirement.

- 3.6 Venue hireage agreements between Venues Ōtautahi and event owners (stadium hirers) requires Venues Ōtautahi to provide a dedicated number of carparks to the venue hirer contractually. These numbers vary dependent on the event.
- 3.7 Future events being held at the stadium will often require core critical staff to work late into the evening and overnight into the early morning, particularly for concert events. CCC Parks management are committed to providing a safe work environment for these staff.
- 3.8 The recommendation within this report, should the demolition be approved, enables the ability to develop an additional 17 permanent carparks within the controlled precinct area meaning a total capacity of 31 carparks. The carparks would be accessed via the new vehicle entrance for the Te Kaha precinct through a controlled boom gate.
- 3.9 This initiative provides a long-term benefit to daily operational efficiency as well as a positive financial benefit to Venues Ōtautahi by lessening the need to lease carparking to meet their contractual obligations with venue hirers.

4. Background/Context Te Horopaki

- 4.1 The stadium precinct was designated in the 2012 Christchurch Central Recovery Plan as land required for the Canterbury Multi-Use Arena anchor project. The extent of land required was defined as the land bounded by Hereford, Barbadoes, Tuam and Madras Streets with the exclusion of the Transitional Cathedral land (corner of Madras and Hereford Streets) and the Vodafone Main Distribution Centre land (corner of Hereford and Barbadoes Streets).
- 4.2 In 2021 Vodafone (now One NZ) decided to divest 1,037m² of land (258-262 Hereford Street) adjoining the Main Distribution Centre. These sites are zoned 'Central City Mixed Use' Zone, which provides for the continuation of existing activities and a wide range of other community, commercial and business activities, while supporting the role of the Commercial Central City Business zone as the focus for retail, offices and commercial services. The land sits outside of the area designated for the stadium development.





- 4.3 In April 2021, the Council purchased these sites, a key corner of the precinct. Both sites are currently being used as carparks by stadium contractors. The lot at 258 Hereford Street has a commercial building on it. This building was previously leased but is now vacant. The building, in an unoccupied state, is a target for graffiti, dumping/fly-tipping and the local homeless community.



Proposal to extend the car park

- 4.4 The car parking area accessed off Hereford St in the designated stadium site is an accessible (mobility) parking area and mobility drop off zone. Vehicles can access the northern plaza area from this car park.
- 4.5 The events being held at the stadium will often require core critical staff to work late into the evening or early morning. Additional parking would be beneficial to provide a safe and secure parking location for these staff.
- 4.6 This proposal is to extend the stadium car park to create an additional 17 car parking spaces on the 258-262 Hereford St sites. The concept plan in **Attachment A** details the proposed car park extension. In summary, the proposed car park extension will include:
 - 4.6.1 Removal of the existing building at 258 Hereford St
 - 4.6.2 Creating a total of 31 car parking spaces over 258-262 Hereford St
 - 4.6.3 Removing the existing vehicle entries and creating access via the stadium car park access on Hereford St
 - 4.6.4 Removal of 3 trees and replanting of 9 new trees
 - 4.6.5 Any other resource consent conditions, e.g. lighting, sealed car park, drainage, contamination controls etc.

Options Considered Ngā Kōwhiringa Whaiwhakaaro

- 4.7 The following reasonably practicable options were considered and are assessed in this report:
 - 4.7.1 **Extend the car park at Te Kaha**
 - 4.7.2 **Do not extend the car park at Te Kaha**
- 4.8 The following options were considered but ruled out:
 - 4.8.1 **Have a temporary use for 262 Hereford St** – This site is on the corner of Hereford and Barbadoes Streets. It could be used, for example, for temporary regeneration projects or an electronic billboard as it is on the corner of an intersection. However, there are residential properties and a motel that would be affected by the lighting and would likely object. There is evidence of people dumping rubbish on the site, therefore any changes to its use would need to take landscaping and design in account.
 - 4.8.2 **Disposal of the land** – Council acquired the land in 2021 with the specific purpose of integration into the te Kaha precinct.

Options Descriptions Ngā Kōwhiringa

4.9 Preferred Option: Extend the car park at Te Kaha

- 4.9.1 **Option Description:** Under this option, the Council would extend the stadium car parking to create additional parking spaces, as detailed in this report and **Attachment A**. This option would require the unoccupied commercial building to be removed. A resource consent will also be required for the car park. The land would be integrated into the wider precinct.
- 4.9.2 Option Advantages
 - Creates additional space, secure parking for core critical workers at the stadium
 - Provides a safe working environment for staff

- Improves the financial viability of site operations for Venues Ōtautahi by reducing offsite parking provision costs.
- The Council already owns the sites
- Improved amenity and integration into the wider precinct.
- Removal of a building that has become a target for graffiti

4.9.3 Option Disadvantages

- Loss of potential revenue from the existing commercial building. Noting that no revenue is currently being received.

4.10 **Option 2 - Do not extend the car park at Te Kaha.**

4.10.1 **Option Description:** Under this option the Council would not extend the car park over 258-262 Hereford St or remove the existing building. The council could opt to prepare the building at 258 Hereford street for commercial rental activity. The property at 262 Hereford Street would be improved to minimise the ongoing risk of fly tipping vandalism and graffiti. This would most likely be in the form of a formed carpark

4.10.2 Option Advantages

- Potential revenue income estimated at \$39 K per annum from the existing commercial building, post improvements.
- Opportunity to improve the amenity of the corner sites.

4.10.3 Option Disadvantages

- Cost to undertake renovations and repairs to prepare the building for rental.
- Key Council-owned corner of the stadium precinct being used for non-stadium related activities
- No ability to provide safe access to onsite safe carparking during events
- Properties remain isolated and not integrated into the Te Kaha precinct.

Analysis Criteria Ngā Paearu Wetekina

- 4.11 Future use decisions about what the Council wants to do with these sites are needed. The Council has identified a need for additional stadium parking for core critical workers. Part of both sites are being used by contractors for the stadium already. By making these sites permanent car parks for the stadium will ensure there is adequate parking for core critical works at the stadium.
- 4.12 Core critical workers will often be working early in the morning or late in evening. Removing the existing vehicle entries and having vehicle entry via the main stadium vehicle access will create a safe and secure parking space on-site for those workers.
- 4.13 Urgency is needed on the decision as the unoccupied building has become a health and safety matter. The Council has no use for the existing commercial building but could rent it out, after repairs and renovations are undertaken to improve its condition. The sites at 258-262 Hereford St are a key corner of the stadium precinct, which is a significant reason why the Council acquired them. Incorporating the sites into the stadium precinct now, prior to the stadium opening, would be preferable to making future use decisions at a later date.

5. Financial Implications Ngā Hīraunga Rauemi

Capex/Opex Ngā Utu Whakahaere

	Recommended Option - Extend the car park	Option 2 - Do not extend the car park
Cost to Implement	\$300,000	\$140,000
Maintenance/Ongoing Costs	Negligible, green space managed by on site Parks Unit staff.	Annual revenue up to \$39 k per annum post repairs and maintenance.
Funding Source	Parks Unit Te Kaha Capital Budget	\$140 k new capital required for repairs
Funding Availability	CPMS # 84106	Not available, New funding required.
Impact on Rates	Nil	Minor less than 0.001%

- 5.1 The estimated high-level rental cost for the existing building at 258 Hereford Street \$200/m² x floor area of 195m² = \$39,000 + GST per annum.
- 5.2 The cost to prepare the building for rental is unknown. There is a lot of repair work needed to the roof, plumbing, doors, windows, carpet and flooring, and kitchen. A very high-level estimate would be Rough Order Magnitude \$140,000. +/- 30%

6. Considerations Ngā Whai Whakaaro

Risks and Mitigations Ngā Mōrearea me ngā Whakamātautau

- 6.1 There is a risk that the car park extension may not be ready by the stadium opening in April 2026.
- 6.2 The intent should demolition be approved is to utilise an existing contract for the construction mitigating timing risk.
- 6.3 The car park extension requires a resource consent. Staff will submit the resource consent application as soon as possible following a Council decision, and once that is agreed and approved contractors will commence the works.

Legal Considerations Ngā Hīraunga ā-Ture

- 6.4 Statutory and/or delegated authority to undertake proposals in the report:
- 6.4.1 The Council can make decisions regarding the use of Council-owned property. There are no staff delegations associated to permanent removal of council assets
- 6.5 Other Legal Implications:
- 6.5.1 There is no legal context, issue, or implication relevant to this decision.

Strategy and Policy Considerations Te Whai Kaupapa here

- 6.6 The required decisions:
- 6.6.1 Align with the [Christchurch City Council's Strategic Framework](#).
- 6.6.2 Are assessed as low significance based on the Christchurch City Council's Significance and Engagement Policy. The level of significance was determined by the Council already owning the sites, the existing use as temporary parking for stadium contractors, and the building being vacant.
- 6.6.3 Are consistent with Council's Plans and Policies.

Tree Policy - Section 1.9 requires a minimum of two new trees to be planted for every tree removed. The proposal recommends the removal of 9 trees and the replanting of 18 additional new trees. If there is insufficient space to replant that number within the site, these will be incorporated into the neighbouring Te Kaha precinct. Any proposed work near trees would require a TPMP in accordance with Tree Policy sections 3.1–3.3.

District Plan – resource consenting requirements for the car park extension

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

6.8 Citizens and communities

6.8.1 Activity: Recreation, Sports, Community Arts and Events

- Level of Service: 7.0.1.1 Recreation & Sport facilities are available for use - 40 facilities are available for use

Community Impacts and Views Ngā Mariu ā-Hāpori

6.9 Developing the sites on the corner of Barbadoes and Hereford St will improve the amenity of the area and reduce the impact of antisocial behaviour. Community views have not been sought on this proposal.

Impact on Mana Whenua Ngā Whai Take Mana Whenua

6.10 The decisions do not involve a significant decision in relation to ancestral land, a body of water or other elements of intrinsic value, therefore this decision does not specifically impact Mana Whenua, their culture, and traditions.

6.11 The decision does not involve a matter of interest to Mana Whenua and will not impact on our agreed partnership priorities with Ngā Papatipu Rūnanga.

6.12 Mana whenua has been involved throughout the design and construction of the stadium. The extension of the carpark will not have any impact on the cultural narrative installations incorporated into the wider precinct.

6.13 Climate Change Impact Considerations Ngā Whai Whakaaro mā te Āhuarangi

This development is anticipated to be neutral in regard to climate impacts. There is an overall increase in sealed areas offset by the increase in plantings and tree numbers that will provide additional tree canopy

6.14 The proposals in this report are unlikely to contribute significantly to adaptation to the impacts of climate change or emissions reductions. The Council already owns the land, any trees that are removed will be done so in line with the tree policy (i.e. two trees will be planted elsewhere).

7. Next Steps Ngā Mahinga ā-muri

7.1 If the Council agrees to the proposal in this report, a resource consent application will be submitted. Once approved, the car park work will be undertaken as per Attachment A and any consenting conditions.

Attachments Ngā Tāpirihanga

No.	Title	Reference	Page
A  	Proposed car park extension - concept plan	26/260259	169

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

Document Name - Location / File Link
Not applicable

Signatories Ngā Kaiwaitohu

Authors	Libby Elvidge - Principal Advisor Citizens & Community Guy Williams - Project Manager
Approved By	Rupert Bool - Head of Parks Andrew Rutledge - General Manager Citizens and Community

HEREFORD ST CAR PARK

258 HEREFORD STREET, CHCH CENTRAL CITY, CHCH, 8011

DATE 09.02.26
REF NO. 5618
REVISION B

ISSUE
RESOURCE CONSENT

PREPARED BY
 **Kamo
Marsh**

LANDSCAPE ARCHITECTS
Te Uruti Building, 48 Hereford St, Chch, 8140
Level 3, 36 Grant Rd, Qtn, 9300
T. +64 3 366 8181
E. admin@kamommarsh.co.nz
W. kamommarsh.co.nz

FOR
 **Christchurch
City Council**

SHEET NO.	SHEET TITLE
0000	COVER SHEET
1001	LANDSCAPE MASTERPLAN
1701	SPECIMEN TREE PLAN & PLANTING PALETTE

PROJECT NAME
HEREFORD ST CAR PARK

ADDRESS
258 HEREFORD STREET, CHCH CENTRAL CITY,
CHCH, 8011

CLIENT
Christchurch City Council

INDICATIVE
SHRUB/GROUNDCOVER SPECIES

- Arthropodium spp.
- Carex spp.
- Chinochloa flavicans
- Coprosma acerosa 'Red Rocks'
- Corokia spp.
- Dianella spp.
- Hebe spp.
- Libertia spp.
- Lomandra spp.
- Muehlenbeckia spp.
- Phormium spp.
- Pimelea prostrata
- Pittosporum spp.

NOTES

1. Confirm set out of all dimensions on site prior to commencing work.
2. Do not scale off drawings.
3. All landscape works must comply with the conditions of consent.
4. All trees shall be the height/grade specified in the plant schedule (at a minimum) at the time of planting. All trees within car park are to be limbed to 1.2m high as they reach maturity.
5. All shrub planting adjacent to hardscape (paths/kerbs) shall be set back the same distance as specified for spacing of that species, from the hardscape edge.
6. Location of existing trees is indicative only, to be confirmed with a site survey prior to construction.
7. Tree protection measures shall comply with CCC CSS Part 1, Section 22 - Protection of Natural Assets and Habitats.

REV	DATE	DESCRIPTION
B	09.02.26	RESOURCE CONSENT
A	03.02.26	CONCEPT FOR APPROVAL



Te Uruti Building, 48 Hereford St, Chch, 8140
Level 3, 36 Grant Rd, Qtn, 9300

T. +64 3 366 8181
E. admin@kamommarsh.co.nz
W. kamommarsh.co.nz

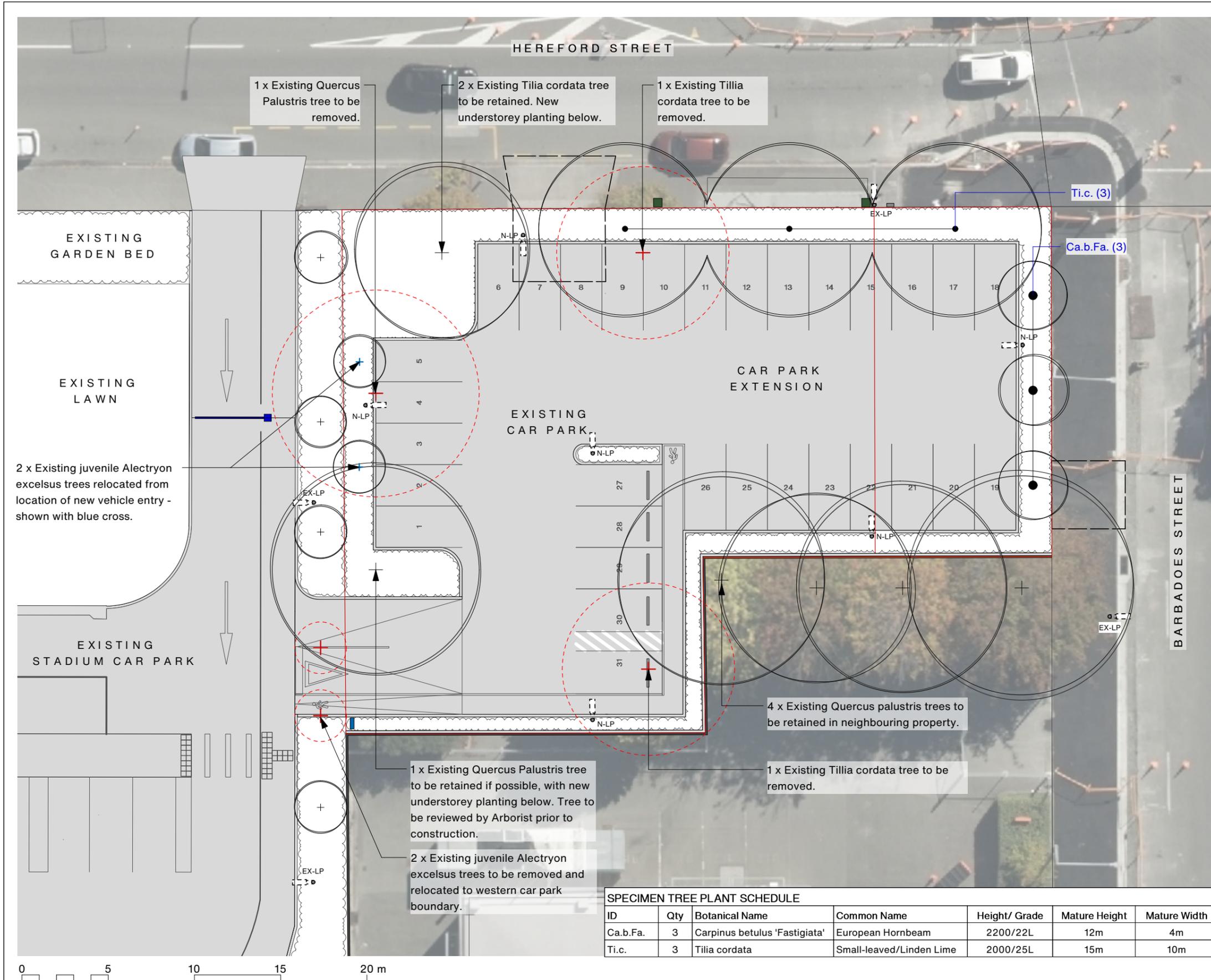
SHEET TITLE

SPECIMEN TREE PLAN & PLANTING PALETTE

ISSUE

RESOURCE CONSENT		
DESIGN	DRAWN	REVIEW
AP	AP	TS
DATE	09.02.26	
SCALE	1:200	A3
REF NO.	5618	
SHEET NO.		REVISION

1701 B



13. Resolution to Exclude the Public

[Section 48, Local Government Official Information and Meetings Act 1987.](#)

Note: The grounds for exclusion are summarised in the following table. The full wording from the Act can be found in [section 6](#) or [section 7](#), depending on the context.

I move that the public be excluded from the following parts of the proceedings of this meeting, namely the items listed overleaf.

Reason for passing this resolution: a good reason to withhold exists under section 7.

Specific grounds under section 48(1) for the passing of this resolution: Section 48(1)(a)

Note

Section 48(4) of the Local Government Official Information and Meetings Act 1987 provides as follows:

- “(4) Every resolution to exclude the public shall be put at a time when the meeting is open to the public, and the text of that resolution (or copies thereof):
- (a) Shall be available to any member of the public who is present; and
 - (b) Shall form part of the minutes of the local authority.”

This resolution is made in reliance on Section 48(1)(a) of the Local Government Official Information and Meetings Act 1987 and the particular interest or interests protected by Section 6 or Section 7 of that Act which would be prejudiced by the holding of the whole or relevant part of the proceedings of the meeting in public are as follows:

ITEM NO.	GENERAL SUBJECT OF EACH MATTER TO BE CONSIDERED	SECTION	SUBCLAUSE AND REASON UNDER THE ACT	PUBLIC INTEREST CONSIDERATION	POTENTIAL RELEASE REVIEW DATE AND CONDITIONS
14.	PUBLIC EXCLUDED FINANCE AND PERFORMANCE COMMITTEE MINUTES - 28 JANUARY 2026			REFER TO THE PREVIOUS PUBLIC EXCLUDED REASON IN THE AGENDAS FOR THESE MEETINGS.	
15.	CHRISTCHURCH CITY HOLDINGS LTD - APPOINTMENT OF DIRECTOR TO ECOCENTRAL LTD	S7(2)(A)	PROTECTION OF PRIVACY OF NATURAL PERSONS	TO PROTECT THE REPUTATION OF THE CANDIDATE, THE PROTECTION OF WHICH OUTWEIGHS THE PUBLIC INTEREST.	2 MARCH 2026 FOLLOWING THE COUNCIL'S DECISION AND NOTIFICATION TO THE APPLICANT.
16.	VISIBILITY OF THE CAPITAL PROJECT CHANGES: JANUARY 2026	S7(2)(H)	COMMERCIAL ACTIVITIES	THE REPORT CONTAINS INFORMATION ON SPECIFIC PROJECTS BEING TENDERED IN THE OPEN MARKET AND THE COMMERCIAL SENSITIVITY OF THE INFORMATION MEANS THAT IT MUST REMAIN CONFIDENTIAL IN ORDER TO PROTECT THE COUNCIL'S COMMERCIAL POSITION, AND WITHHOLDING THE INFORMATION AT THIS TIME IS REASONABLE AND OUTWEIGHS THE PUBLIC INTEREST.	25 FEBRUARY 2028 THIS REPORT CAN BE RELEASED TO THE PUBLIC ONCE ALL COMMERCIAL NEGOTIATIONS AND CONTRACTS HAVE BEEN CONCLUDED, AND SUBJECT TO THE APPROVAL OF THE HEAD OF PROCUREMENT AND CONTRACTS.
17.	ROD DONALD BANKS PENINSULA TRUST - APPOINTMENT OF TRUSTEES	S7(2)(A)	PROTECTION OF PRIVACY OF NATURAL PERSONS	TO PROTECT THE REPUTATION OF THE CANDIDATES.	2 MARCH 2026 AFTER THE APPOINTMENT

					DECISION HAS BEEN MADE AND THE CANDIDATES NOTIFIED OF THE COUNCIL'S DECISION.
18.	RICCARTON BUSH TRUST - RE-APPOINTMENT OF TRUSTEE	S7(2)(A)	PROTECTION OF PRIVACY OF NATURAL PERSONS	TO PROTECT THE REPUTATION OF THE CANDIDATE.	2 MARCH 2026 AFTER THE APPOINTMENT DECISION HAS BEEN MADE AND THE CANDIDATE NOTIFIED OF THE COUNCIL'S DECISION.

19.	EVENT TRANSPORT PROPOSAL	S7(2)(B)(II), S7(2)(I)	PREJUDICE COMMERCIAL POSITION, CONDUCT NEGOTIATIONS	THIS REPORT CONTAINS COMMERCIALY SENSITIVE INFORMATION PROVIDED IN CONFIDENCE ABOUT PROPOSED EVENT SERVICE TRANSPORT.	24 APRIL 2026 FOLLOWING THE LAUNCH DATE OF THE FIRST EVENT TRAIN SERVICE ON 24 APRIL 2026.
20.	DELIVERY MODEL - CHRISTCHURCH DRINKING WATER CHLORINATION SERVICES	S7(2)(H)	COMMERCIAL ACTIVITIES	THIS REPORT CONTAINS COMMERCIALY SENSITIVE FINANCIAL MODELLING AND COST STRUCTURES RELATING TO SERVICE DELIVERY FUNCTION CAPABLE OF BEING DELIVERED THROUGH COMPETITIVE TENDER (WHICH MAYBE BE REQUIRED DEPENDING ON THE OUTCOME OF THIS PAPER). PREMATURE DISCLOSURE WOULD PREJUDICE COUNCIL'S ABILITY TO CARRY OUT ITS COMMERCIAL ACTIVITIES WITHOUT DISADVANTAGE, PARTICULARLY IN RELATION TO CURRENT SERVICE TRANSITION AND FUTURE MARKET ENGAGEMENT. THE WITHHOLDING OF THE INFORMATION AT THIS TIME IS REASONABLE AND OUTWEIGHS THE PUBLIC INTEREST.	31 JULY 2026 THE INFORMATION CAN BE RELEASED ONCE TRANSITION AND ASSOCIATED COMMERCIAL MATTERS ARE CONCLUDED, AND SUBJECT TO THE APPROVAL OF THE HEAD OF PROCUREMENT AND CONTRACTS.
21.	CONTRACTS FOR SAP PRIVATE CLOUD ENTERPRISE (S4HANA) AND SAP	S7(2)(B)(II), S7(2)(H), S7(2)(I)	PREJUDICE COMMERCIAL POSITION, COMMERCIAL	COMMERCIALY SENSITIVE INFORMATION OF SUPPLIER AND COUNCIL'S POSITION FOR	3 FEBRUARY 2027 ON REVIEW AND APPROVAL OF THE

	DIGITAL SERVICES FOR CUSTOMER (C4HANA)		ACTIVITIES, CONDUCT NEGOTIATIONS	NEGOTIATION AHEAD OF ANY AGREEMENT.	HEAD OF PROCUREMENT AND CONTRACTS
22.	TRANSPORT TECHNOLOGY MAINTENANCE CONTRACT EXTENSION	S7(2)(B)(II), S7(2)(H), S7(2)(I)	PREJUDICE COMMERCIAL POSITION, COMMERCIAL ACTIVITIES, CONDUCT NEGOTIATIONS	COMMERCIALLY SENSITIVE INFORMATION OF SUPPLIER AND COUNCIL'S POSITION FOR NEGOTIATION AHEAD OF ANY AGREEMENT.	31 MAY 2026 AWARD OF NEW CONTACT AND REVIEWED BY HEAD OF PROCUREMENT AND CONTRACTS

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

Actions Register Ngā Mahinga

When decisions are made at meetings, these are assigned to staff as **actions** to implement. The following lists detail any actions from this meeting that were:

- Open at the time the agenda was generated.
- Closed since the last ordinary meeting agenda was generated.

Open Actions Ngā Mahinga Tuwhera

REPORT TITLE/AGENDA SECTION	MEETING DATE	ACTION DUE DATE	UNIT	TEAM
Confirmation of content - Draft Annual Plan 2026/27	17 December 2025	20 January 2026		
Draft Annual Plan 2026/27	10 February 2026	18 February 2026		
Draft Annual Plan 2026/27	10 February 2026	18 February 2026	Corporate Planning & Performance	Corporate Planning & Performance
Draft Annual Plan 2026/27	10 February 2026	18 February 2026	Finance	Management
Canterbury Provincial Council Buildings - proposed Expressions of Interest process	28 May 2025	27 February 2026	Citizens & Community Management	Citizens & Community Management
Draft Annual Plan 2026/27	10 February 2026	27 February 2026	Communications & Engagement	Management
Draft Annual Plan 2026/27	10 February 2026	27 February 2026	Corporate Planning & Performance	Corporate Planning & Performance
Confirmation of content - Draft Annual Plan 2026/27	17 December 2025	18 March 2026	Community Support & Partnerships	Governance (Coa-Bur-Lin)
151/153 Gilberthorpes Road - Future Use Issues and Options	27 August 2025	31 March 2026	Facilities & Property Unit	Property Consultancy
Infrastructure Working Group Findings	27 August 2025	31 March 2026	Procurement & Contracts	Management
Christchurch City Holdings Ltd - Draft Letter of Expectations for 2026/27	28 January 2026	29 April 2026	Finance	Management
ChristchurchNZ Holdings Ltd - Draft Letter of Expectations 2026/27	28 January 2026	29 April 2026	Finance	Management
Development Contributions Remission Application - Pickleball Stuff NZ	28 January 2026	29 April 2026	Planning & Consents	Resource Consents
Venues Ōtautahi - Draft Letter of Expectations 2026/27	28 January 2026	29 April 2026	Finance	Management
Shovel Ready Funded MCR Route Descope	23 July 2025	30 April 2026	Transport & Waste	Management
Draft Annual Plan 2026/27	10 February 2026	12 May 2026	Corporate Planning & Performance	Corporate Planning & Performance
Draft Annual Plan 2026/27	10 February 2026	12 May 2026	Transport & Waste	Management

Actions Closed Since the Last Meeting Ngā Mahinga kua Tutuki nō Tērā Hui

REPORT TITLE/AGENDA SECTION	MEETING DATE	DUE DATE	ACTION CLOSURE DATE	UNIT	TEAM
Council-controlled organisations - Annual General Meetings by Written Resolution	26 November 2025	25 February 2026	12 January 2026	Finance	Management
Appointment of Independent Director to the Board of Christchurch City Holdings Ltd	17 December 2025	18 March 2026	12 January 2026	Finance	Management
Confirmation of content - Draft Annual Plan 2026/27	17 December 2025	20 January 2026	6 January 2026	Recreation, Sports & Events	Management
Confirmation of content - Draft Annual Plan 2026/27	17 December 2025	20 January 2026	16 January 2026	Communications & Engagement	Strategic Comms
Confirmation of content - Draft Annual Plan 2026/27	17 December 2025	20 January 2026	16 January 2026	Community Support & Partnerships	Management Team
Confirmation of content - Draft Annual Plan 2026/27	17 December 2025	20 January 2026	16 January 2026	Parks	Management
Confirmation of content - Draft Annual Plan 2026/27	17 December 2025	20 January 2026	16 January 2026	Strategic Policy & Resilience	Coastal Hazards
Confirmation of content - Draft Annual Plan 2026/27	17 December 2025	20 January 2026	19 January 2026	Community Support & Partnerships	Management Team
Confirmation of content - Draft Annual Plan 2026/27	17 December 2025	20 January 2026	20 January 2026	Facilities & Property Unit	Management
Confirmation of content - Draft Annual Plan 2026/27	17 December 2025	20 January 2026	2 February 2026	Finance	Management
Confirmation of content - Draft Annual Plan 2026/27	17 December 2025	20 January 2026	3 February 2026	Parks	Management
Confirmation of content - Draft Annual Plan 2026/27	17 December 2025	20 January 2026	3 February 2026	Transport & Waste	Resource Recovery
Confirmation of content - Draft Annual Plan 2026/27	17 December 2025	20 January 2026	12 February 2026		
Confirmation of content - Draft Annual Plan 2026/27	17 December 2025	20 January 2026	12 February 2026	Citizens & Community Management	Citizens & Community Management
Confirmation of content - Draft Annual Plan 2026/27	17 December 2025	20 January 2026	12 February 2026	Corporate Planning & Performance	Corporate Planning & Performance
Confirmation of content - Draft Annual Plan 2026/27	17 December 2025	30 January 2026	12 February 2026	Corporate Planning & Performance	Corporate Planning & Performance
Confirmation of content - Draft Annual Plan 2026/27	17 December 2025	18 March 2026	19 January 2026	Community Support & Partnerships	Management Team
Development Contributions Remission Application - Huadu Developments	28 January 2026	29 April 2026	12 February 2026	Planning & Consents	Resource Consents
Draft Submission on Emergency Management Bill (No 2)	28 January 2026	29 April 2026	12 February 2026	Community Support & Partnerships	CDEM