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## **Long-Term Plan Workshop**

### **AGENDA**

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#### **Notice of Workshop Te Pānui o te Hui:**

A Long-Term Plan Workshop will be held on:

**Date:** Thursday 30 April 2026  
**Time:** 9.30 am  
**Venue:** Camellia Chambers, Civic Offices,  
53 Hereford Street, Christchurch

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#### **Membership Ngā Mema**

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
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	Councillor Yani Johanson
	Councillor Aaron Keown
	Councillor Andrei Moore
	Councillor Mark Peters
	Councillor Tim Scandrett

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**28 April 2026**

#### **Meeting Advisor**

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

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

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



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## **1. Apologies Ngā Whakapāha**

Apologies will be recorded at the workshop.



## 2. Long Term Plan 2027 - 2037 Workshop

Reference Te Tohutoro: 26/869457

Presenter(s) Te Kaipāhō: Peter Ryan - Head of Corporate Planning & Performance

### 1. Detail Te Whakamahuki

<p><b>Purpose and Origin of the Workshop</b></p>	<p>This workshop forms part of the Long-Term Plan (LTP) 2027 development process and reflects the legislative significance of the Financial Strategy and Infrastructure Strategy (and capital programme development) in shaping Council’s long-term decisions.</p> <p>The purpose of this workshop is to introduce the Council to the draft Financial and Infrastructure strategies (as well as capital programme development), outline the issues to be addressed, and seek early feedback to inform further refinement. This session is non-decision-making and is intended to provide early direction ahead of subsequent stages of the LTP process.</p>
<p><b>Timing</b></p>	<p>This workshop is expected to last for 180 minutes.</p>
<p><b>Outcome Sought</b></p>	<p>By the end of this workshop, the Mayor and Councillors will have a shared understanding of the draft Financial Strategy, Infrastructure Strategy and capital programme development, including the key challenges and implications for rates, debt, renewals, affordability and climate change.</p> <p>Councillors will have an opportunity to ask questions and/or provide clear feedback that enables further refinement and strengthening of all three components, including their alignment with Council’s Letter of Expectations.</p>
<p><b>Next Steps</b></p>	<p>Based on feedback sought from this workshop:</p> <ul style="list-style-type: none"> <li>• Staff will update and refine the three components to reflect any Council feedback and direction prior to the following workshops through May and June 2026.</li> </ul> <p>Ultimately the aim is to ensure that:</p> <ul style="list-style-type: none"> <li>○ The three components are aligned and mutually reinforcing.</li> <li>○ IS and FS will transparently articulate trade-offs and responses to ongoing pressures.</li> <li>○ IS and FS will provide confidence and assurance for next LTP steps including but not limited to activity planning, levels of service review and updates, and development of the draft capital programme.</li> </ul>
<p><b>Key points / Background</b></p>	<p>An up-to-date Financial Strategy and Infrastructure Strategy provide aligned, transparent, and LGA-compliant foundations for the 2027–37 Long-Term Plan.</p> <p>As per the Letter of Expectation, the Council has signalled a desire for stronger integration and clarity between the Financial Strategy, Infrastructure Strategy and capital programme development, particularly around affordability, deliverability and risk.</p> <p><i>“Councillors would like to see further financial context in the Financial Strategy on the impacts of debt, renewals and a balanced budget. The existing Infrastructure Strategy should be updated so that the assumptions underpinning it, the scenarios arising, and what Council plans to do in response, align with the updated Financial Strategy. This is especially the case with climate change and related issues.”</i></p>

	<p>Furthermore, the Council has also emphasised that these strategies are foundational to the LTP and must provide assurance before progressing to detailed planning.</p> <p><i>“These strategies are crucial to guiding the LTP so we will be seeking assurance at that time that they will meet the requirements of LGA 2002. This review will provide assurance to staff and councillors that we can move into guidance on activity plans, levels of service and the draft capital programme with confidence.”</i></p>
<b>Useful Links</b>	<p>Financial Strategy 24-34: <a href="#">Financial-Strategy-LTP-2024-34.pdf</a></p> <p>Infrastructure Strategy 24-34: <a href="#">Infrastructure-Strategy-LTP-2024-34.pdf</a></p>

### Attachments Ngā Tāpirihanga

No.	Title	Reference	Page
A	30 April Workshop slides ( <i>Under Separate Cover</i> )		

### Signatories Ngā Kaiwaitohu

<b>Authors</b>	<p>Mitchell Shaw - Principal Advisor - Finance</p> <p>Paul Dadson - Manager Capital Programme</p> <p>Luke Adams - Principal Advisor Policy</p>
<b>Approved By</b>	<p>Peter Ryan - Head of Corporate Planning &amp; Performance</p> <p>Bede Carran - General Manager Finance, Risk &amp; Performance / Chief Financial Officer</p>