
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 27 May 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 |

Principal Advisor
Bruce Moher
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21 May 2026
Meeting Advisor
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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 |

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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 meeting held on Tuesday, 26 May 2026 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.

7. Key Organisational Performance Results - April 2026

Reference Te Tohutoro: 26/791823

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

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

Accountable ELT Bruce Moher, Interim General Manager Finance, Risk & Performance

Member Pouwhakarae: / Chief 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 30 April 2026.
- 1.2 This is a staff generated report presented monthly to the Committee, one of three monthly performance reports (the others being the Financial Report and the Capital Programme Performance Report).

2. Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. [Receives the information in the Key Organisational Performance Results - April 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 The table and supporting commentary below summarises the organisations forecast delivery for year two of the LTP 2024-34, against the Executive Leadership Team’s (ELT) performance priority targets, as at 30 April 2026.

| Executive Leadership Team (ELT) Organisational Performance Priorities | Target | Forecast |
|--|---------------|-----------------|
| Service Delivery | | |
| Deliver 'Community' Levels of Service to Target | >=85% | 91.2% |
| Deliver 'Management' Levels of Service to Target | >=85% | 87.6% |
| 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% | 90.9% |
| Non watchlist projects delivered to 'delivery complete' milestones (whole of life) | >=85% | 89.7% |
| Planning % of FY27 funding programme budgets allocated (Projects Initiated) by 31 March 26 | >=90% | 95.8% |
| Planning % of FY28/FY29 funding programme budgets drawn down in CPMS by 30 June 26 | >=90% | 80.8% |
| Value for Money | | |
| Demonstrate Value for Money by actively managing Activity Budgets | 100% | 89.7% |
| Deliver overall Capital Programme within approved budget | 0% to -10% | -11.0% |

- 4.3 Community Level of Service delivery is forecast at 91.2%, with a slight decrease of 0.5% since the March forecast but remaining ahead of the previous year end (YE) position for 2024/25. This performance target, which is inclusive of recently released annual Residents Satisfaction survey results, is tracking to achieve well above the ELT performance target of 85% and remains forecast at its highest level in many years.
- 4.4 Management Level of Service delivery is forecast at 87.6%, showing a decrease of 1.1% from the March forecast (88.7%). This forecast remains ahead of the previous YE position for 2024/25 and is on track to achieve the ELT performance target of 85%.
- 4.5 Watchlist project milestone delivery is forecast at 90.9%, with the forecast remaining consistent since February. This is well ahead of the combined YE project milestone delivery result for 2024/25 (80.2%).
- 4.6 Non-watchlist project milestone delivery is forecast at 89.7%, showing a decrease of 1.1% from March forecast reporting (90.8%). Both capital project milestone delivery performance targets are forecast to be met.
- 4.7 FY2027 Capital programme planning (projects initiated by 31 March 2026) is at 95.8% year-to-date, showing further improvement from March. The ELT performance target of 90% by 31 March was met.
- 4.8 FY2028/2029 Capital programme planning (funding programme budgets drawn down by 30 June 2026) is reporting 80.8% year-to-date. While an improvement on March (0.4%) further progress is required over the next two months for the ELT performance target of 90% to be met.
- 4.9 Active management of Activities to budget is forecast at 89.7%, a decrease of 2.6% from March forecasts (92.3%). While four activities are now forecast as unfavourable against budget, overall Council is within budget.
- 4.10 Deliver Capital Programme within approved budget is forecast at -11.0%, remaining consistent month to month since October 2025. Presently this is forecast to not achieve the ELT performance target of within 0% to -10% of approved budget.
- 4.11 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 overall year-end performance results.

| Service Delivery | 2025/2026 | | B/R/A/G | 2024/2025 | 2023/2024 | 2022/2023 | Target |
|------------------------------|-----------|-------|-------------|-----------|-----------|-----------|--------|
| | ✓ | 91.2% | | | | | |
| Community Levels of Service | ▼ | -0.5% | 0/9/8/176 | 87.5% | 82.2% | 81.8% | ≥85% |
| Service Delivery | 2025/2026 | | B/R/A/G | 2024/2025 | 2023/2024 | 2022/2023 | Target |
| | ✓ | 87.6% | | | | | |
| Management Levels of Service | ▼ | -1.1% | 0/12/23/248 | 89.1% | 84.8% | 83.2% | ≥85% |

*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 91.2%, with a slight decrease of 0.5% since March, remaining ahead of the year-end June 2025 result.
- 5.3 Management Level of Service delivery is forecast at 87.6%, a decrease of 1.1% from reporting for March (88.7%). The forecast remains consistent with the year-end position for 2024/25 (89.1%). Both ELT performance targets are forecast to be met.
- 5.4 Changes in activity level of service forecasts (between March and April - both favourable and unfavourable) are noted below.
- 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 Changes in activity level of service forecasts (between March and April) are:
- 5.6.1 Favourable changes for 2 activities (levels of service from red or amber to green)
- Transport (Deaths or serious crashes)
 - Digital (Significant and high priority benefits & projects delivered within budget).
- 5.6.2 Unfavourable forecast changes for 5 activities (levels of service from green to amber or red):
- Transport (Walking access)
 - Water Supply (Drinking water consumption)
 - Stormwater Drainage (Surface water monitoring sites)
 - Akaroa Museum (Collections & Information held)
 - Digital (Customer satisfaction, network devices patched & staff cyber security training).
- 5.7 Staff will continue to support Heads of Service to continue improving service delivery performance.
- 5.8 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):

Performance by Activity

| Activity | Full Year Forecast | Full Year Budget | Carry Forward | Variance after Carry Forwa | Variance % after Carry Forwa | Delivery Percentage |
|---|--------------------|------------------|---------------|----------------------------|------------------------------|---------------------|
| Water Supply | \$26,023,814 | \$23,874,079 | \$0 | -\$2,149,735 | -9.00% | 71.0% |
| Risk & Assurance | \$3,028,238 | \$2,867,155 | \$0 | -\$161,083 | -5.62% | 100.0% |
| Emergency Management & Community Resilience | \$1,767,726 | \$1,711,659 | \$0 | -\$56,067 | -3.28% | 91.7% |
| Stormwater Drainage | \$13,296,239 | \$13,125,970 | \$0 | -\$170,270 | -1.30% | 80.8% |
| Ōtākaro Avon River Corridor (OARC) | \$0 | \$587,175 | \$587,175 | \$0 | 0.00% | 100.0% |
| Sustainable Economic Development | \$15,700,626 | \$15,710,438 | \$0 | \$9,812 | 0.06% | 100.0% |
| Transport | \$37,166,818 | \$37,221,283 | \$0 | \$54,465 | 0.15% | 77.8% |
| Christchurch City Libraries Ngā Kete Wānanga o Ōtautahi | \$33,996,858 | \$34,074,864 | \$0 | \$78,006 | 0.23% | 100.0% |
| Citizen and Customer Services | \$7,423,506 | \$7,448,717 | \$0 | \$25,211 | 0.34% | 100.0% |
| Christchurch Art Gallery Te Puna o Waiwhetū | \$8,148,084 | \$8,276,220 | \$65,000 | \$63,136 | 0.76% | 100.0% |
| Community Development and Facilities | \$41,744,367 | \$41,968,310 | -\$323,600 | \$547,543 | 1.30% | 91.7% |
| Parks and Foreshore | \$41,742,424 | \$42,726,418 | \$327,021 | \$656,973 | 1.54% | 87.9% |
| Digital | \$56,976,508 | \$58,866,395 | \$895,071 | \$994,816 | 1.69% | 78.9% |
| Facilities & Asset Planning | \$19,854,193 | \$20,217,638 | \$0 | \$363,445 | 1.80% | 92.9% |
| Community Housing | -\$10,380,894 | -\$10,031,121 | \$0 | \$349,772 | 3.49% | 100.0% |
| Legal Services | \$4,267,406 | \$4,427,406 | \$0 | \$160,000 | 3.61% | 100.0% |
| Governance and Decision Making | \$11,847,183 | \$12,562,310 | \$198,969 | \$516,157 | 4.11% | 80.0% |
| Performance, Finance, and Procurement | \$10,793,066 | \$11,280,506 | \$0 | \$487,440 | 4.32% | 100.0% |
| Akaroa Museum | \$441,270 | \$461,268 | \$0 | \$19,998 | 4.34% | 85.7% |
| Wastewater collection, treatment and disposal | \$27,313,823 | \$29,489,029 | \$0 | \$2,175,206 | 7.38% | 78.6% |
| City Growth and Property | \$3,257,206 | \$3,604,934 | \$54,308 | \$293,420 | 8.14% | 100.0% |
| People and Capability | \$3,414,025 | \$3,801,671 | \$0 | \$387,646 | 10.20% | 87.5% |
| Solid Waste and Resource Recovery | \$39,202,403 | \$45,003,078 | \$0 | \$5,800,676 | 12.89% | 95.5% |
| Communications and Engagement | \$4,594,828 | \$5,275,809 | \$0 | \$680,981 | 12.91% | 87.5% |
| Business Support & Continuous Improvement | \$2,931,327 | \$3,367,835 | \$0 | \$436,508 | 12.96% | 100.0% |
| Recreation, Sports, Community Arts and Events | \$26,170,720 | \$31,819,479 | \$1,179,861 | \$4,468,898 | 14.04% | 84.6% |
| Strategic Policy and Resilience | \$4,010,198 | \$4,714,493 | \$0 | \$704,295 | 14.94% | 100.0% |
| Mayoral, Councillor and Executive Support, and Treaty Relationships | \$3,052,711 | \$3,632,590 | \$0 | \$579,879 | 15.96% | 100.0% |
| Flood Protection and Control Works | \$5,436,713 | \$6,506,228 | \$0 | \$1,069,515 | 16.44% | 100.0% |
| Civic and International Relations | \$810,684 | \$971,581 | \$0 | \$160,897 | 16.56% | 100.0% |
| Technical Services and Design | -\$4,957,594 | -\$4,128,402 | \$0 | \$829,193 | 20.09% | 33.3% |
| Building Regulation | -\$5,632,778 | -\$4,514,771 | \$0 | \$1,118,007 | 24.76% | 84.6% |
| Parks Heritage Management | \$775,776 | \$1,158,845 | \$80,000 | \$303,069 | 26.15% | 100.0% |
| Strategic Asset Management | \$816,711 | \$1,110,939 | \$0 | \$294,228 | 26.48% | 100.0% |
| Strategic Planning and Resource Consents | \$8,252,634 | \$11,922,368 | \$477,834 | \$3,191,900 | 26.77% | 95.8% |
| Programme Management Office | -\$239,287 | -\$186,863 | \$0 | \$52,424 | 28.05% | 80.0% |
| Regulatory Compliance and Licensing | \$1,662,637 | \$2,621,461 | \$0 | \$958,824 | 36.58% | 92.3% |
| Land & Property Information Services | -\$2,600,885 | -\$1,737,306 | \$0 | \$863,579 | 49.71% | 100.0% |
| Vertical Capital Delivery | -\$710,466 | -\$351,896 | \$0 | \$358,570 | 101.90% | 100.0% |

Item 7

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 capital spend against budget is shown at paragraph 7.10 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 |
|---|-----------|-------|-------------|-----------|-----------|-----------|--------|
| | ✓ | 90.9% | | | | | |
| | ↔ | 0.0% | 0/2/0/20 | 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 |
| | ✓ | 89.7% | | | | | |
| | ▼ | -1.1% | 0/70/14/729 | 80.2% | 86.0% | 84.0% | ≥85% |

6.2 Capital Watchlist project milestone delivery performance, of the core capital programme, is forecast at 90.9%, remaining consistent since February and forecast to be met the ELT target of 85%.

- 6.3 Capital Non-Watchlist projects milestone delivery performance is forecast at 89.7%, a small decrease of 1.1% from March, while remaining ahead of the ELT target of 85%.

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.

| Capital Projects | 2025/2026 | | 2024/2025 | 2023/2024 | 2022/2023 | Target |
|--|-----------|-------|-----------|-----------|-----------|--------|
| Planning % of FY27 funding programme budgets allocated (Projects Initiated) by 31 March 26 | ✓ | 95.8% | 90% | 93% | 90% | >=90% |
| | ▲ | 0.4% | | | | |
| 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 | × | 80.8% | 88% | 86% | 90% | >=90% |
| | ▲ | 0.4% | | | | |

- 6.5 Capital projects planning % for FY2027 (projects initiated by 31 March 2026) is at 95.8% year-to-date, an increase of 0.4% from March reporting. The ELT target of 90% has been met.
- 6.6 Capital projects planning % for FY2028/2029 (funding programme budgets drawn down by 30 June 2026) is reporting 80.8% year-to date. This is an increase of 0.4% from March, moving closer to the ELT target of 90%. This target remains achievable within the financial year if focus and support is maintained over the coming months.
- 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 financial position for all operational activities, noting that overall Council is forecast to have a favourable expenditure variance to budget.

| Value for Money | 2025/2026 | | On Track | 2024/2025 | 2023/2024 | 2022/2023 | Target |
|------------------------------|-----------|-------|----------|-----------|---------------------|-----------|--------|
| Activities Managed to Budget | × | 89.7% | 35 of 39 | 79.5% | New measure 2024/25 | | = 100% |
| | ▼ | -2.6% | | | | | |

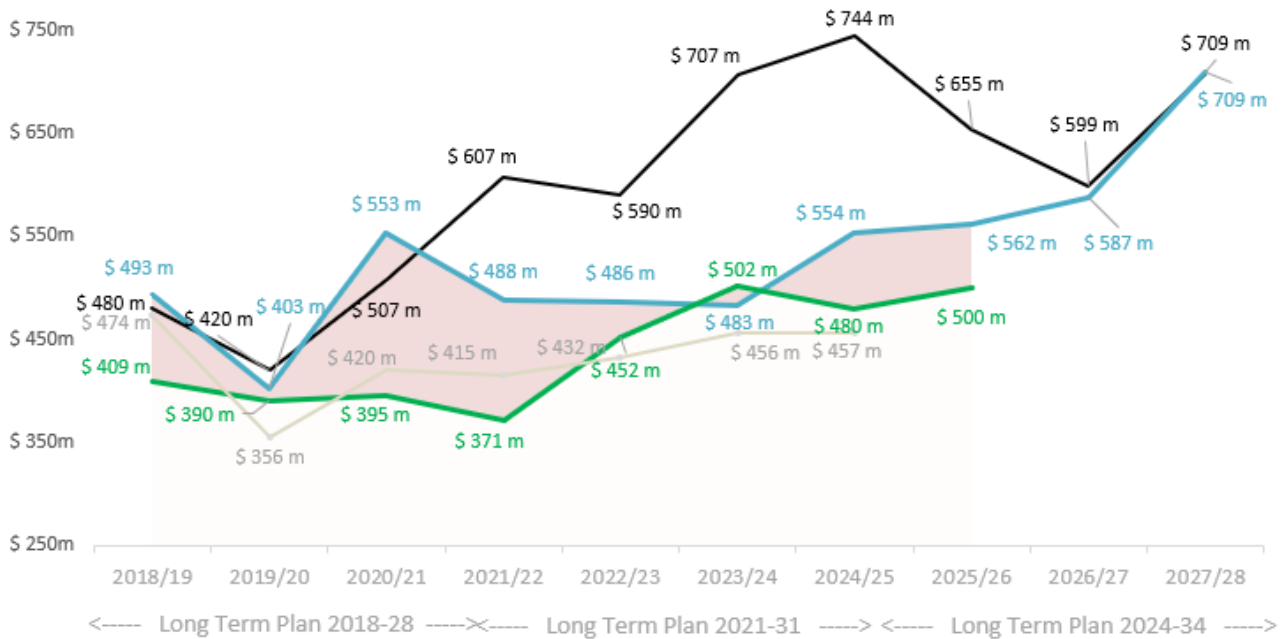
- 7.3 89.7% (35/39) of activities are forecast to achieve budget (net controllable cost, after carry-forwards). Four activities currently forecast to overspend/under-recover are Water Supply, Emergency Management & Community Resilience, Stormwater Drainage, and Risk and Assurance.
- 7.4 The current Water Supply activity full-year forecast reflects that the current financial trends are expected to continue. Excess water revenue is forecast to be under budget; higher water reticulation maintenance costs are forecast. It should be noted that the Wastewater activity is showing favourable variances in these categories (excluding excess water). Stormwater is forecasting an overspend of \$170k, which is driven by higher maintenance costs. Overall, Three Waters is forecast to deliver a favourable result.
- 7.5 Emergency Management & Community Resilience activity forecast overspend is due to the recovery and response to the emergency weather event that affected Banks Peninsula in February 2026.
- 7.6 The Risk and Assurance activity is forecast to be overspent reflecting centralisation of costs relating to injury management, rather than the costs being allocated to the unit of the affected

staff member. Centralising costs provides greater visibility, improves reporting and enables coordinated responses to injury and workplace health and safety management.

- 7.7 A summary of activity budget forecasts is presented in the table referenced at paragraph 5.9.
- 7.8 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.
- 7.9 The Financial Performance Report provides further analysis of financial exceptions and variances.
- 7.10 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 | -11.0% | | | | | | |
| ▼ | -0.05% | | | | | | | |

- 7.11 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.
- 7.12 The current year forecast variance of -11.0% remains generally consistent with reporting since October 2025. This is based on the current year budget of \$562.0M against a forecast spend of \$500M (underspend -\$62.0M).
- 7.13 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.
- 7.14 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.
- 7.15 This view now includes the adopted capital programme from the LTP 2024-34 as updated through the Draft Annual Plan 2026/2027, adopted on 10-12 February 2026. Further adjustments will be made as required with adoption of the final Annual Plan. Staff note that the capital programme for 2027/28 will be reassessed to reflect both deliverability and affordability as part of developing the LTP 2027-37.



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).

7.16 The extended black line is the full planned delivery budget including One New Zealand Stadium at Te Kaha, as adopted through the Draft Annual Plan 2026/2027 (including confirmed carry forwards from 2024/25).

- For 2026/27 the planned budget has changed from \$787M to \$599M.
- The year 2027/28 planned budget has changed from \$711M to \$709M.
- Almost all the adjusted planned budget has been moved to the years 2028/29 to 2033/34.

7.17 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 between \$554M to \$587M for the first three years of the LTP 2024-34 (2024/25 to 2026/27), increasing to \$709M for 2027/28.
- Noting that the capital programme and budget for 2027/28 and beyond will be reassessed as part of the Long-Term Plan 2027-2037.



7.18 The Council capital delivery (green line) for 2025/2026 is forecast at \$500M against the programme budget of \$562M (rounded) (blue line), which equates to 89.0% of budget.

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 outstanding responses.

Attachments Ngā Tāpirihanga

| No. | Title | Reference | Page |
|---|--|-----------|------|
| A   | Service Delivery Summary (Levels of Service) | 26/935830 | 18 |

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 Saba Azeem - Senior Corporate Planning and Performance Analyst |
| Approved By | Peter Ryan - Head of Corporate Planning & Performance Bruce Moher - Interim General Manager Finance, Risk & Performance / Chief Financial Officer |

Long-term Plan 2024-34

Activity: Water Supply (April 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 |
| ■ | \$26,023,814 | \$23,874,079 | \$0 | -\$2,149,735 | -9% | <p>Overall Three Waters is forecasting \$0.9M below budget.</p> <p>Water Supply is forecasting an overspend of \$2.1M. This is driven by higher personal costs and maintenance costs. Also lower revenue (\$540k)</p> <p>Wastewater is forecasting an underspend of 2.17M. This is driven by lower maintenance costs and higher internal reallocations.</p> <p>Stormwater is forecasting an overspend of \$170k). This is driven by higher maintenance costs.</p> <p>Flood protection is forecasting an \$1M underspend. This is driven by the reallocation of power costs to stormwater, and lower maintenance costs</p> | Monitor budgets. |

(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 | ● | April 3 hours 40 minutes 289 reactive (unplanned) water shut offs occurred across the network | | Continue to work with maintenance contractor however the level of reactive/unplanned water shut offs is reflective of the condition of the water network and is not expected to change in the short term. |

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 | All met | | | 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 | All met | | Partially met | The target was not met during FY25. The final results will take into account how many days per year each supply was compliant. | |
| 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% | | 55% | 88 tests completed - 73 overdue. 55% for April scheduled tests. Flow on effect from previous month. Issues have been discussed with the contractor. | |




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



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 | <=300 | | | This LoS can only be confirmed at the end of the financial year. | 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: Annual average power (kWh of electricity) used to pump each cubic metre of water (12.0.4) | M | <=0.35 |  | April result 0.39 against the target of <=0.35, year to date is trending above target at 0.37 | The rating will remain as changed previously from "Requires remedial action" to "Will not meet target " as the results remain very close to the target and might not 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 is finished, however the water supplied to the network and other parameters as pressure and number of connections may impact the final results. | Working on leak reduction: leak detection contract targeted to ILI=D water loss zones. |
| LTP/AP25: Increase Water Supply Asset Management Maturity towards agreed, appropriate level (12.0.16) | M | 77 |  | | The target was not met during FY25. The results will be updated once the AMMA results are released | Working towards implementing the Water Services Delivery Improvement Plan actions that will impact future AMMA scores (Asset Management Improvement Plan, asset data base review and update) |

Long-term Plan 2024-34

Activity: Wastewater collection, treatment and disposal (April 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 |
| | \$27,313,823 | \$29,489,029 | \$0 | \$2,175,206 | 7% | <p>Overall Three Waters is forecasting \$0.9M below budget.</p> <p>Water Supply is forecasting an overspend of \$2.1M. This is driven by higher personal costs and maintenance costs. Also lower revenue (\$540k)</p> <p>Wastewater is forecasting an underspend of 2.17M. This is driven by lower maintenance costs and higher internal reallocations.</p> <p>Stormwater is forecasting an overspend of \$170k). This is driven by higher maintenance costs.</p> <p>Flood protection is forecasting an \$1M underspend. This is driven by the reallocation of power costs to stormwater, and lower maintenance costs</p> | Monitor budgets. |

(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



| Measure of Success | C/M | Target | Forecast | Actual | Comment | Remedial Action |
|---|-----|--------|----------|---|---|--|
| LTP/AP25: Number of abatement notices, infringement notices, enforcement orders and convictions regarding Council resource consents related to discharges from wastewater systems per year (DIA 2) (11.1.2) | C | 0 | | An Abatement Notice was received for CRC164462 on 26/02/2026, | This target will not be met, as we now have more than 0 notices issued for this year. | Our solution for this Abatement Notice has been to work closely with ECAN to ensure we meet all the targets set in the abatement notice on time. |

| | | | | | | |
|--|---|---|--|--|--|--|
| LTP/AP25: Number of abatement notices regarding Council resource consents related to discharges from wastewater systems per year (DIA 2a) (11.1.2.1) | M | 0 | | | | |
|--|---|---|--|--|--|--|

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% | | 67% satisfaction | | Continue to make improvements where we can across Three Waters. Quarterly report provides further insights to improvements being made. Further review of resident's survey to come. |
| 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% | | 74.31% | At present 140.79 kms of high consequence of failure pipe are at a point in their lifespan where inspection is required with 104.63 kms of this length inspected. This equates to 74.31% performance against the target. To meet the current years target, 0.97 kms pipe requires inspection, costing \$31,000. | 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 | | | The target was not met during FY25. The results will be updated once the AMMA results are released | Working towards implementing the Water Services Delivery Improvement Plan actions that will impact future AMMA scores (Asset Management Improvement Plan, asset data base review and update) |
| 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% | | April result 42% against the target of >=30%, year to date is 37% | 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". Furthermore, both engines have had to receive reactive maintenance with associated downtime, meaning that we will be dropping lower towards the limit | 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 (April 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 |
|----------|--------------------|----------------|---------------|----------------------|------------------------|---------|------------------|
| | \$37,166,818 | \$37,221,283 | \$0 | \$54,465 | 0% | | |

(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 | | 34.5% of trips undertaken by non car mode | <p>While encouraging that this has improved, it is still below the target. The current year result was up from the previous years survey by 3.1%. This was due to improvements across Public Transport, cycling, and walking.</p> <p>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 of the following year. Therefore, this is not empirical usage data but self-reported data and can be influenced by the number of participants (the number of responses has increased by over 6% from the previous year).</p> | <p>The results here are only partly consistent with empirical data:</p> <ul style="list-style-type: none"> - Cycle counters have decreased slightly through FY26 - Bus patronage numbers have increased <p>Remedial actions include:</p> <ul style="list-style-type: none"> The completion of Shovel Ready projects to add to the MCR network: NorWest Arc Section 3 and South Express are underway. The One NZ at Te Kaha stadium is now open, with many attendees to early events using non-car modes such as event buses, trains, and cycles. Installation of new or improved bus lanes on Cranford Street and Lincoln Road (including Halswell Road, where NZTA are installing bus lanes). These are both due to start imminently. 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






| Measure of Success | C/M | Target | Forecast | Actual | Comment | Remedial Action |
|--|-----|--|----------|--|---|---|
| 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 | | Provisionally at the end of FY26, we are averaging 101.8 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 March 2026) | To get below 95 for the 5 year rolling average would have required FY26 to have <62 DSI crashes. FY26 sees the 3rd lowest number of DSIs (96 crashes) since CAS records began (and the lowest number of fatalities), despite this, we are well short of the target. 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 (Actual) FY23: 108 DSIs (Actual) FY24: 116 DSIs (Actual) FY25: 93 DSIs (Actual) FY26: 96 DSIs (Provisional) The longer run trend (over the past 15 years) has been a steady decline in DSIs, of around 3.5 DSIs per year. | FY27 has a 5-year rolling average target of 90, which would require FY27 to have fewer than 36 DSI incidents. Based on long run trends, this is extremely unlikely. However, 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. |

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



| Measure of Success | C/M | Target | Forecast | Actual | Comment | Remedial Action |
|--|-----|--|----------|--|--|--|
| LTP/AP25: Improve roadway condition, to an appropriate national standard, measured by smooth travel exposure (STE)(DIA 2) (16.0.2) | C | >=75% of the sealed local road network meets the appropriate national standard | | CCC achieved 73% of the sealed local road network meeting the appropriate STE national standard, against a set target of >=75% for FY24/25. Based off the latest NAASRA loaded into AWM by NZTA earlier this month, but still using the VKT values from Dec 2025, CCC achieved a provisional 75% STE for FY25/26. This will require the latest VKTs at the end of June 2026 before publishing this result formally, but early indications bode well. | 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 our total sealed network over a 6-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. The transport team is continuing to increase alternative sources of traffic count data from potential existing locations (traffic loops, etc.) to ensure we cover all our network roads over the next 10-years to reduce the reliance upon traffic estimate assessments and rather use actual counts. | 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). |
| LTP/AP25: Increase access within 15 minutes to key destination types by walking (to at least four of the five basic services: food shopping, education, employment, health, and open spaces) (10.5.41) | C | >=50% of residential addresses with a 15-minute walking access |  | 49.5% within 15-minute walking access of 5 or more key destinations | <p>This commentary is based on the model run in April 2025. Data from the next run of the model is expected in the end-May 2026 reporting cycle.</p> <p>The updated figures for FY25 show a rise from FY24 (FY24: 44.8% vs FY25: 49.5%) for those households with walking access to at least 4 key services. Within 15 minutes walking time (1km), the following percentage of households have access to services [FY24 figures for comparison]:</p> <ul style="list-style-type: none"> - Parks and open spaces: 98% [99%] - Education: 75% [75%] - Healthcare: 78% [64%] - Employment hubs: 47% [47%] - Supermarkets: 35% [35%] <p>The driver for the rise in the year appears to be greater access to healthcare.</p> | The GIS map showing the number of available services within 15 minutes can be found at: https://gis.ccc.govt.nz/portal/home/item.html?id=4b9556a386774250abccf71751c8da0c |
| LTP/AP25: Maintain the perception (resident satisfaction) that Christchurch is a walking friendly city (16.0.10) | C | >=85% resident satisfaction |  | 76% satisfaction | <p>2026 Annual Resident Satisfaction Survey recorded 76% 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> |
| LTP/AP25: Maintain roadway condition, to an appropriate national standard (16.0.19) | M | Average roughness of the sealed road network measured: <=118 |  | 123.46 was achieved for FY25/26, 4.6% short of the minimum level of service target set for FY25/26 but a trending improvement of 2.9% from FY24/25. | <p>The latest trending CCC roughness assessment thru CCDC was uploaded into AWM mid-March 2026. Whilst we have a positive improvement, we are still short of our agreed target, meaning that our roads still show signs of gradual wear and aging of the pavements.</p> | <p>To further reduce the average street roughness, the following factors will again need to be considered and budgeted for as part of the draft Long-Term Plan and ensuing Annual Plan processes:</p> <p>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</p> |

| | | | | | | |
|--|--|--|--|--|--|---|
| | | | | | | <p>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 (April 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 |
|----------|--------------------|----------------|---------------|----------------------|------------------------|---------|------------------|
| | -\$4,957,594 | -\$4,128,402 | \$0 | \$829,193 | -20% | . | . |

(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% | | Current performance 88% | Focus is being maintained on providing professional services to the Asset Units. This is discussed regularly and is a key focus for Managers and Team Leaders. | Continued focus on improving communication with the Asset units and understanding work requirements. Managers have completed recruitment and onboarding will begin once staff have started. |
| LTP/AP25: Deliver information within performance measure agreed with the customer (13.7.25.3) | M | 95% | | Current Performance: 1. On time delivery 82% 2. On budget delivery 85% | Focus is being maintained on providing professional services to the Asset Units. This is discussed regularly and is a key focus for Managers and Team Leaders. | Continued focus on improving communication with the Asset units and understanding work requirements. Managers have completed recruitment and onboarding will begin once staff have started. |


Long-term Plan 2024-34

Activity: Strategic Planning and Resource Consents (April 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 |
|---|--------------------|----------------|---------------|----------------------|------------------------|---------|------------------|
|  | \$8,252,634 | \$11,922,368 | \$477,834 | \$3,191,900 | 27% | | |

(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 |  | 85% of applications were processed in statutory timeframes in April. 89% of applications have been processed in statutory timeframes in the year to date | | Ongoing use of consultants and commissioners Contact with consultants outside panel re. possible secondment/ capacity for processing |
|--|---|---------------------------------|---|--|--|---|

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 (April 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 |
| | \$13,296,239 | \$13,125,970 | \$0 | -\$170,270 | -1% | <p>Overall Three Waters is forecasting \$0.9M below budget.</p> <p>Water Supply is forecasting an overspend of \$2.1M. This is driven by higher personal costs and maintenance costs. Also lower revenue (\$540k)</p> <p>Wastewater is forecasting an underspend of 2.17M. This is driven by lower maintenance costs and higher internal reallocations.</p> <p>Stormwater is forecasting an overspend of \$170k). This is driven by higher maintenance costs.</p> <p>Flood protection is forecasting an \$1M underspend. This is driven by the reallocation of power costs to stormwater, and lower maintenance costs</p> | Monitor budgets. |

(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 | | | The target was not met during FY25. The results will be updated once the AMMA results are released. | Working towards implementing the Water Services Delivery Improvement Plan actions that will impact future AMMA scores (Asset Management Improvement Plan, asset data base review and update) |
| 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 target can be confirmed at the end of the financial year, when the capital programme is completed. | Working towards implementing the Water Services Delivery Improvement Plan actions that will impact future programme delivery (Capital Delivery Improvement Plan) |

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



| Measure of Success | C/M | Target | Forecast | Actual | Comment | Remedial Action |
|--|-----|----------|----------|--------|--|--|
| LTP/AP25: Number of surface water network monitoring sites (flow, level, or rainfall) (14.1.6.3) | M | +2 sites | | | Net increase currently estimated, but some doubt over final figure as unforeseen delays over contract renewal has introduced uncertainty over the NIWA workplan. | Expediting of contract renewal underway, target will be reviewed and actioned accordingly with urgency once contract is operative. |

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% | | 66.94% | At present 38.51 kms of high consequence of failure pipe are at a point in their lifespan where inspection is required with 25.78 kms of this length inspected. This equates to 66.94% performance against the target. | Contract instruction has been 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% | | | A selection of waterway linings were reinspected over the summer months. A comparison to the historic gradings held in GIS/SAP will be undertaken and a modelling exercise carried out to provide a theoretical condition grading for linings | Audit of reinspection results to be carried out and a model update to be carried out. |

Long-term Plan 2024-34

Activity: Solid Waste and Resource Recovery (April 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 |
|----------|--------------------|----------------|---------------|----------------------|------------------------|---------|------------------|
| | \$39,202,403 | \$45,003,078 | \$0 | \$5,800,676 | 13% | | |

(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 | | 124.68kg/person/year | Currently tracking under requirement by 2kg/person approx. | Expecting to achieve KPI as we progress through the year. |

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



Long-term Plan 2024-34

Activity: Risk and Assurance (April 2026)

Overall Level of Service Forecast  100%

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 |
| ■ | \$3,028,238 | \$2,867,155 | \$0 | -\$161,083 | -6% | Same status as for March: While there are unders and overs, notably for audit fees, overall the Performance, Finance and Procurement activity is within and forecast to remain within budget. Risk and Assurance is forecast to be overspent by \$160k due to rise in centralised Health, Safety & Wellbeing (HSW) costs. | |

(Controllable net cost of service after carry-forwards)

An effective, independent, and objective risk and audit service, critical to achieving business objectives and maintaining stakeholder trust

 100%

Meet obligations under Health and Safety legislation to keep our workers and those who use our services and facilities, safe and well

 100%

Long-term Plan 2024-34

Activity: Regulatory Compliance and Licensing (April 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 |
|----------|--------------------|----------------|---------------|----------------------|------------------------|---------|------------------|
| | \$1,662,637 | \$2,621,461 | \$0 | \$958,824 | 37% | | |

(Controllable net cost of service after carry-forwards)

Activity: Regulatory Compliance and Licensing - Level of Service Details

All other premises holding a Health Licence are safe and healthy for the public (excluding food premises)



Animal Management Services prioritise activities that promote and protect community safety



Food premises are safe and healthy for the public



| Measure of Success | C/M | Target | Forecast | Actual | Comment | Remedial Action |
|---|-----|--------|----------|--|---------|--|
| LTP/AP25: Scheduled Food Control Plan verification visits are conducted (9.0.5) | C | 98% | | YTD 77% (1409 of 1815) verifications have been completed | | Continued focus of staff and contractors is a priority for the rest of the financial year. |

Protect community safety through the timely and effective response to complaints about public safety



Protect community safety through the timely and effective response to notifications of public health incidences



Protect the health and safety of the community by Licensing and monitoring high risk alcohol premises



The community is not subjected to inappropriate noise levels



Long-term Plan 2024-34

Activity: Recreation, Sports, Community Arts and Events (April 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 |
|----------|--------------------|----------------|---------------|----------------------|------------------------|---------|------------------|
| | \$26,170,720 | \$31,819,479 | \$1,179,861 | \$4,468,898 | 14% | | |

(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 \$31.40 | Unlikely to meet target based on 2024/25 results. There have been further costs increases ie 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 \$2.88 per visit | Unlikely to meet target based on 2024/25 results. There have been further costs increases ie 4.2% increase on living wage. | |

Long-term Plan 2024-34

Activity: Programme Management Office (April 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 |
|----------|--------------------|----------------|---------------|----------------------|------------------------|---------|------------------|
| | -\$239,287 | -\$186,863 | \$0 | \$52,424 | -28% | | |

(Controllable net cost of service after carry-forwards)

Activity: Programme Management Office - Level of Service Details

Provide an effective and efficient Programme Management Office that meets the needs of the Council



| Measure of Success | C/M | Target | Forecast | Actual | Comment | Remedial Action |
|---|-----|--------|----------|--------|--|--|
| LTP/AP25: Provide an effective and efficient Programme Management Office that meets the needs of the council (13.13.17) | M | >=75% | | 73% | This is a very slight increase on last years performance 73% v 72% | Review the survey feedback and identify changes that can be made to improve the service provided by the PMO. |

Long-term Plan 2024-34

Activity: People and Capability (April 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 |
| | \$3,414,025 | \$3,801,671 | \$0 | \$387,646 | 10% | 5/6 Corporate Service budgets are tracking underspends for YE results; However, HSW budget is overspent by \$152k (noncontrollable costs associated with the wider organisation consuming wellbeing services. Continue to keep a close eye on Digital activity spend | Continue to keep a close eye on Digital activity spend |

(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 April, of which 1 was able to be resolved within 30 working days. The 10 that remain open are by nature more complex and would reasonably take longer than 30 days to resolve. They continue to be addressed using the lowest level mechanism appropriate for the issue. This month there are 22 open ER Cases in total, 8 of these are considered to be formal processes, and the remaining 14 are being managed at the lowest possible level for the issue. | 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's continued focus on addressing issues at the lowest level is having positive results for all parties. The P&C team also continues to receive positive feedback about the value that key stakeholders (e.g. senior leaders, P&C practitioners and our union partners) are | 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. |

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| | | | | | seeing in the in-house ER/IR specialist role and advice and support provided. | |
|--|--|--|--|--|---|--|

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 (April 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 |
|----------|--------------------|----------------|---------------|----------------------|------------------------|---|------------------|
| | \$41,742,424 | \$42,726,418 | \$327,021 | \$656,973 | 2% | Both activities are still forecast under budget. The forecast change is mainly due to increased commercial rent from term rentals across the Unit, higher than planned Facility Hire revenue in Hagley Park & cemetery burial plot sales. | |

(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 31957.75 | | |

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: 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 | | Currently investigating potential purchase of properties in Sherborne St following Council NoM. To be reported back to Council. Further budgeted park acquisition in known areas of park deficiency is on hold as staff have been directed to prepare a new acquisition plan. | | |
| 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 | | Property investigations and reserve status progressing for the Sports Parks Management plan and the Banks Peninsula Reserves Management Plan. Discussions being organised with rununga and landowners for | | Continue progressing plans |

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| | | | | the Port Hills Plan. Draft Play Space Plan is being updated. | | |
|--|--|--|--|--|--|--|

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



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



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



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



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



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



| Measure of Success | C/M | Target | Forecast | Actual | Comment | Remedial Action |
|--|-----|--------|----------|--------|---|---|
| LTP/AP25: Customer satisfaction with the presentation of the City's Cemeteries (6.4.4) | C | >=85% | | 73% | Down from previous year. With new in-house teams our structure saw cemeteries resourced in line with the rest of the city's parks with every cemetery site being a priority. Although our score was much higher than the wider community park score (73% vs 62%) the drop will signal a review of structure and resourcing to the cemeteries. | Review of structure completed and seeking approval for alterations in order to focus resources to cemeteries areas. |

Long-term Plan 2024-34

Activity: Governance and Decision Making (April 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 |
|----------|--------------------|----------------|---------------|----------------------|------------------------|---------|------------------|
| | \$11,847,183 | \$12,562,310 | \$198,969 | \$516,157 | 4% | | |

(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 | | April = 41 YTD = 291 | 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 (April 2026)

Overall Level of Service Forecast  92%

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 |
|---|--------------------|----------------|---------------|----------------------|------------------------|---------|------------------|
|  | \$1,767,726 | \$1,711,659 | \$0 | -\$56,067 | -3% | | |

(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


 100%

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

 100%

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

 50%

| 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 |  | EOC activated July 2, 14, 23, 26, 30; September 5 and October 23 - 2025. EOC activated for 7 consecutive days during 'Feb 16th' severe weather event. Resourcing staff remains a topic of concern and needs organisation wide effort to address this. | | |

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

 100%

Long-term Plan 2024-34

Activity: Digital (April 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 |
|----------|--------------------|----------------|---------------|----------------------|------------------------|--|------------------|
| | \$56,976,508 | \$58,866,395 | \$895,071 | \$994,816 | 2% | Under budget by \$920k in April. Main driver is underspend in personnel costs. | |

(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: Council internal Customer Satisfaction: Customer satisfaction with the technology solutions, devices, support and digital services provided by the Digital Unit (13.2.31.1) | M | >= 65% satisfaction | | 62% | Satisfaction: 62% (-3% vs target) | The Digital Leadership team is actively reviewing the internal satisfaction survey feedback and putting a targeted remediation plan in place. The target is not met for FY26. |

Ensure IT Operational Resilience (availability and return to operation)



| Measure of Success | C/M | Target | Forecast | Actual | Comment | Remedial Action |
|--|-----|--------------|----------|--------|---|--|
| LTP/AP25: Network devices fully patched and up to date (13.2.37) | M | At least 95% | | 65% | We continue a new approach for reporting the achievement of device firmware versions. We have analysed all of the recent releases available and made a decision for each device family about the Council Minimum Acceptable Version (CMAV). We have chosen the CMAV based on feature set and absence of vulnerabilities, as relevant to the Councils requirements. The CMAV schedule will be reviewed and potentially amended as Cisco releases new firmware versions of value to Council. A device will be regarded as Fully patched and up to date per the goal, when it meets or exceeds the CMAV. A number of medium-importance updates were announced by Cisco, which have resulted in our | Devices below CMAV to be upgraded during the next month. |

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| | | | | | | redefining the CMAV versions this month. This will require a firmware version upgrade across some of the device fleet over the next few weeks. | |
|--|--|--|--|--|--|--|--|

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



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 | | 83% | 83% of projects have been delivered to Time (up 33% from last month). | By end of year we are confident we will meet target as we are only 2% below. Target is calculated at project close and we have significant go lives planned in May and June. |

Provide a safe and secure network



| Measure of Success | C/M | Target | Forecast | Actual | Comment | Remedial Action |
|--|-----|--------|----------|---|---|---|
| LTP/AP25: Staff have completed cyber security training (13.2.39) | M | >=98% | | 96% for April 2026. Yearly average 98%. | The Cyber Security completion rate for new employees in April 2026 was 96%. The retraining rate has dropped to 75%. | Staff are being sent reminders from the Cyber Security Team to complete training. |

Long-term Plan 2024-34

Activity: Community Development and Facilities (April 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 |
|----------|--------------------|----------------|---------------|----------------------|------------------------|---------|------------------|
| | \$41,744,367 | \$41,968,310 | -\$323,600 | \$547,543 | 1% | | |

(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 | | January volunteer hours 484 February volunteer hours 500 April volunteer hours YTD July 2025 to Feb 2026 - 6950 hours | 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. There are the same number of volunteers supported but we can no longer measure their reporting. These changes have increased efficiency, and our partners are satisfied. 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) | |
| | | | | | These changes combined have contributed to the drop in recorded volunteer hours by about 60%, even though similar or increased levels of service are being delivered. | |
| | | | | | The LOS target needs adjustment to reflect these changes. Until then we will be in the red. | |

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 (April 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 |
|----------|--------------------|----------------|---------------|----------------------|------------------------|---------|------------------|
| | \$4,594,828 | \$5,275,809 | \$0 | \$680,981 | 13% | | |

(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. | |

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: Building Regulation (April 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 |
|----------|--------------------|----------------|---------------|----------------------|------------------------|---------|------------------|
| | -\$5,632,778 | -\$4,514,771 | \$0 | \$1,118,007 | -25% | | |

(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



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



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



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



Provide a public advice service to support building consenting customers



Receive and process project information memoranda applications in a timely manner



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 | | 96.5% of Code Compliance Certificates have been issued within 19 working days for the month of April 2026 90.0% of Code Compliance Certificates have been issued within 19 working days for the year-to-date | The number of Code Compliance Certificates issued continues to increase. During April 86% were issued within 5 working days. | The recently recruited assessors have been trained, and we are now operating at the required level. |
| LTP/AP25: Carry out building inspections (9.1.12) | M | 98% | | 96% of inspections were completed within three working days of customer request for April 2026 94.6% 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 request for the financial year-to-date. | 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 (April 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 |
|----------|--------------------|----------------|---------------|----------------------|------------------------|---|------------------|
| | \$19,854,193 | \$20,217,638 | \$0 | \$363,445 | 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: We provide advice and projects that reduce the energy used in Council facilities (13.4.29) | M | 1.7% reduction year on year | | Overall, energy consumption across CIVIC, Turanga, Taiora QEII, Jellie, Pioneer, Te Pou Toetoe Linwood Pool, Graham Condon, Orauwata Bishopdale Library, Lyttelton Library, Sumner Library, and Upper Riccarton Library decreased by 8.16% in March 2026 compared to March 2025. This reduction reflects improved performance across most facilities, particularly in CIVIC, Art Gallery, and several pool sites. | Key Observations CIVIC (-20.20%) Energy intensity at CIVIC remains significantly lower than it was in March 2025. Similar to February, TriGen is not operating, and heating demand has been met primarily through the diesel boiler system, with approximately 7,400 litres of diesel consumed in March. Art Gallery (-19.72%) Both electricity and landfill gas consumption decreased compared to March 2025. Diesel delivery was also reduced (from ~4,000 L to ~2,800 L), indicating improved heating efficiency. This continued reduction reflects ongoing optimisation and stable system performance across the site. Pools Taiora QEII (-4.30%); Jellie (-4.97%); Pioneer (+5.07%); Te Pou Toetoe Linwood Pool (-13.15%); Graham Condon (+0.01%) Most pool facilities remained within expected operating ranges under comparable weather conditions. Linwood Pool shows a notable | |

| | | | | | | |
|--|--|--|--|--|--|--|
| | | | | | <p>reduction following the resolution of a control issue where two AHUs were previously operating in conflicting modes.</p> <p>Libraries Turanga (+0.19%); Orauwata Bishopdale Library (+9.81%); Lyttelton Library (+8.83%); Sumner Library (+2.45%); Upper Riccarton Library (-33.59%)</p> <p>Library performance is mixed this month, with most sites operating within expected ranges under comparable weather conditions. Upper Riccarton continues to show a significant reduction, maintaining normalised consumption following elevated usage in 2025. Bishopdale and Lyttelton both show moderate increases, and based on current review, no operational issues have been identified, with changes likely driven by variations in usage and weather. At Lyttelton, there are indications that two AC units may have been operating in conflicting modes, although this behaviour appears to have been present since the system was installed, and it is not yet confirmed whether they serve the same zone; this is currently under investigation.</p> | |
|--|--|--|--|--|--|--|

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



Long-term Plan 2024-34

Activity: Akaroa Museum (April 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 |
|----------|--------------------|----------------|---------------|----------------------|------------------------|---------|------------------|
| | \$441,270 | \$461,268 | \$0 | \$19,998 | 4% | | |

(Controllable net cost of service after carry-forwards)

Activity: Akaroa Museum - Level of Service Details

Provide a community space; revealing histories, sharing stories, and caring for community heritage.



| Measure of Success | C/M | Target | Forecast | Actual | Comment | Remedial Action |
|---|-----|--------------------------|----------|---|---|---|
| LTP/AP25: Public access is provided to the collections and information held in the Museum (3.3.7) | M | >400 enquiries per annum | | 317 enquiries received and answered year to date. | During April a total of 30 enquiries were received and answered - 20 family history, 9 collections and 1 other. | With two months of the year to run, total enquiries seem unlikely to meet the target of more than 400. Will ensure that the team are recording all enquiries, but the lower number might just be reflecting the trend towards more people using on-line sources to do their research. |

8. Financial Performance Report - April 2026

Reference Te Tohutoro: 26/844256

Responsible Officer(s) Te
Pou Matua: Mitchell Shaw, Principal Advisor Finance

Accountable ELT Bruce Moher, Interim General Manager Finance, Risk & Performance
Member Pouwhakarae: / Chief 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 30 April 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 - April 2026 Report.](#)

3. Executive Summary Te Whakarāpopoto Matua

- 3.1 This report to the end of April 2026 provides a brief update to the March 2026 report presented on 22 April 2026. Year-to-date operational performance has reduced slightly, and the forecast improved slightly since the last report with no material change to capital expenditure performance.
- 3.2 The **year-to-date** operational surplus of \$110.1 million is \$49.5 million more than budget (down from \$52.9 million last month). The positive variance is largely driven by: savings in insurance costs, reduced personnel costs due to staff vacancies, lower than budget landfill and resource recovery operations, a strong building market increasing consenting revenue, timing of Three Waters and Transport maintenance works, increased recreation and sports participation revenues, subvention receipts, late FY25 rating growth and net interest expense savings.
- 3.3 The **forecast year end** operating surplus has increased to \$46.2 million (from \$44.4 million last month) following further improvements in personnel costs, Parks commercial revenues and Building & Resource Consenting revenues. The overall positive forecast variance is largely driven by: insurance renewal savings (\$8.5 million), lower personnel costs based on the forecast vacancies (\$8.8 million), landfill and resource recovery operations due to lower landfill maintenance and lower recycling processing costs (\$5.8 million), Three Waters higher labour capitalisation rates and lower operating costs (\$3.7 million), Recreation & Sports higher participation rates (\$2.5 million), Rates and rates penalty growth (\$1.5 million), a buoyant property market increasing consenting operations including LIM and Property File revenue (\$3.7 million), higher Subvention receipts (\$7.2 million) and lower net interest costs due to lower borrowing (\$3.4 million), reflecting lower capital spend.
- 3.4 The Weather Event in late February involved significant rain predominately impacting Banks Peninsula, causing major slips and damage to bridge buttresses. \$2.5 million additional Opex costs have been incurred to date, mainly dumping fees for slash and debris. Transport staff are still assessing the full Transport activity cost impact, with \$3.5 million currently included in the forecast.

- 3.5 Any direct operational increased fuel costs resulting from the Middle East conflict have now been factored into this forecast. This initial assessment has forecasted approximately a 25% increase for the remaining months of the 2026 financial year, mostly in Three Waters, Facilities, Parks and Transport. Operational contract impacts will become clearer when the next price indexes are available from Statistics NZ, as this is what drives any lagged contract escalations. As such, and due to the contract escalation contract clauses, these increases will begin to emerge in Q1 and beyond next financial year. In addition, there may be some supply disruption for products or raw materials for products.
- 3.6 The capital programme spend is below budget year-to-date by \$36.6 million (\$51.2 million last month), primarily in the areas of Transport (\$7.6 million), Three Waters (\$8.7 million), and \$13.4 million for One New Zealand Stadium at Te Kaha which related to timing of expenditure that was charged in the prior year. The Project Management Office (PMO) forecasts the underspend to extend to \$75.0 million by year end.

4. Operational Revenue and Expenditure

- 4.1 This covers day to day spend on staffing, operations and maintenance, and revenues to fund the operational spend.
- 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 | (1,078.8) | (1,067.1) | 11.7 | (1,158.8) | (1,144.7) | 14.1 | (0.8) | 14.9 |
| Expenditure | 713.2 | 751.1 | 37.9 | 851.3 | 892.3 | 41.0 | 7.9 | 33.1 |
| Funds not available for Opex | 255.5 | 255.4 | (0.1) | 254.3 | 252.4 | (1.9) | (0.1) | (1.8) |
| Operating (Surplus)/Deficit | (110.1) | (60.6) | 49.5 | (53.2) | - | 53.2 | 7.0 | 46.2 |

- 4.3 After ten months, the year-to-date operating variance to budget is positive \$49.5 million, but forecast to reduce slightly to \$46.2 million after carry forwards by financial year end. Summaries of the material revenue and expenditure variances and changes are highlighted below.
- 4.4 **Revenue** is \$11.7 million higher than budget year-to-date, which includes additional subvention receipts of \$7.2 million. Revenue is forecast to be \$14.9 million higher than budget at year end.
- 4.5 Key drivers of actual and forecast revenue variances to budget include (amounts in brackets are unfavourable variances, i.e. revenues below budget):

| Revenue Variances (\$ million) | Annual Budget | YTD Var | Forecast Var |
|--|---------------|---------|--------------|
| Rates – additional late 24/25 valuation growth | 825.7 | 0.9 | 0.4 |
| Rates – penalties | 5.5 | 1.5 | 1.1 |
| Interest earnings | 36.0 | (2.4) | 0.8 |
| Subvention receipts | 7.3 | 7.2 | 7.2 |
| Transwaste dividend – SOI update | 5.6 | (0.4) | (0.4) |

| | | | |
|---|----------------|-------------|-------------|
| Resource Consenting – DC change and strong Christchurch property market | 10.1 | 3.4 | 3.6 |
| Building & Planning consent volumes (refer also to cost variances) | 27.1 | 2.0 | 2.2 |
| LIM & Property file volumes – strong Christchurch property market | 3.3 | 0.7 | 0.9 |
| Transport – mix of NZTA subsidy receipts and commercial rent | 48.4 | (1.5) | (0.1) |
| Recreation & Sports – additional community participation | 26.4 | 2.3 | 1.5 |
| Water Billing and Trade Waste Revenue | 13.0 | (0.6) | (0.9) |
| Resource Recovery transfer stations, organics processing and landfills | 24.4 | (2.1) | (2.6) |
| Community Housing -variation due to timing. | 17.4 | (0.6) | (0.1) |
| Other revenue variances | 94.5 | 1.3 | 1.3 |
| Total Revenue Variances | 1,144.7 | 11.7 | 14.9 |

4.6 **Expenditure** is \$37.9 million under budget year to date and forecast to be \$33.1 million (3.7%) under budget, after carry forwards, at year end.

4.7 Key drivers of actual and forecast expenditure variances to budget include (amounts in brackets are unfavourable variances, i.e. expenses are greater than budget):

| Expenditure Variance (\$ million) | Annual Budget | YTD Var | Forecast Var |
|--|---------------|-------------|--------------|
| Insurance - renewal savings | 37.3 | 8.7 | 8.5 |
| Waste Management – lower recycling processing fees and organic processing fees, and landfill costs | 67.7 | 6.9 | 8.4 |
| Personnel Costs –vacancies with 2025 salary increases applied. | 296.9 | 9.1 | 8.8 |
| Three Waters - timing of reactive maintenance & operating works and higher capitalisation rates | 60.6 | 5.3 | 3.7 |
| Rates on Council owned properties – late annual plan rates reductions after expense budget set | 39.9 | 2.3 | 1.7 |
| Digital – timing of software renewals and portfolio delivery. | 33.0 | 0.7 | (0.7) |
| Interest expense | 139.1 | 4.3 | 2.6 |
| Governance – savings in renegotiated MKT Treaty contract and election costs | 6.2 | 0.7 | 0.5 |
| Parks – minor timing of activity and no major fire events | 20.3 | 0.1 | 0.2 |
| Transport - timing of maintenance works and new tram contract impacting forecast | 67.6 | (1.0) | (1.1) |
| Recreation & Sports – maintenance cost savings due to delay in Parakiore opening | 24.3 | (0.4) | 1.0 |
| Riskpool insurance call | - | (0.4) | (0.4) |
| Resource Consenting and Building – additional outsourcing costs due to high volumes | 9.0 | (1.8) | (3.0) |
| Regulatory Compliance & Licencing – underspend in noise control security costs | 2.5 | 0.5 | 0.5 |
| Strategic Planning & Policy – underspend in professional advice and Port Hills redzone | 3.2 | 0.9 | 0.6 |
| Other expenditure variances | 84.7 | 2.0 | 1.8 |
| Total Expenditure Variances | 892.3 | 37.9 | 33.1 |

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 | 389.9 | 413.1 | 23.2 | 507.5 | 562.0 | 54.5 | 38.6 | 15.9 |
| Less unidentified Carry Forwards | - | - | - | (7.5) | - | 7.5 | 23.4 | (15.9) |
| Core Programme | 389.9 | 413.1 | 23.2 | 500.0 | 562.0 | 62.0 | 62.0 | - |
| One New Zealand Stadium at Te Kaha | 73.9 | 87.3 | 13.4 | 79.5 | 92.5 | 13.0 | 13.0 | - |
| Total Capital Programme | 463.8 | 500.4 | 36.6 | 579.5 | 654.5 | 75.0 | 75.0 | - |
| Revenues and Funding | (286.8) | (295.5) | (8.7) | (311.0) | (311.2) | (0.2) | (0.2) | - |
| Borrowing required | 177.0 | 204.9 | 27.9 | 268.5 | 343.3 | 74.8 | 74.8 | - |

Capital Expenditure

- 5.2 Capital expenditure is \$36.6 million under budget **year-to-date** primarily due to Transport (\$7.6 million), Three Waters (\$8.7 million), and \$13.4 million for One New Zealand Stadium at Te Kaha which related to timing of expenditure that was charged in the prior year.
- 5.3 The PMO's current core programme **year end forecast** remains at \$500.0 million. This is \$62.0 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 \$7.5 million higher than PMO's at \$507.5 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 **year end forecast** is \$54.5 million (10%) under budget before carry forwards due to underspends on three waters (\$32.0 million, 13% of its total capex), mainly related to delays arising from dependencies on other project work proceeding, transport (\$9.4 million, 6% of its total capex) and landfill and transfer station projects (\$7.4 million, 59% of its total capex).

Capital Revenues and Funding

- 5.5 Capital revenues and funding are \$8.7 million lower than budget year to date. This is largely due to the timing of New Zealand Transport Agency capex payments (\$7.3 million) and Parakiore and Court Theatre capital grant receipts (\$4.2 million) offset by higher Development Contributions (\$7.1 million). The balance relates to the receipt timing of Crown revenues and reserve drawdowns.
- 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 | Kiran Hasan - Finance Systems & Reporting Accountant Nick Dean - Finance Business Partner |
| Approved By | Bruce Moher - Interim General Manager Finance, Risk & Performance / Chief Financial Officer |

9. Capital Programme Performance Report April 2026

Reference Te Tohutoro: 26/483390

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 April 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 April 2026.

3. Background/Context Te Horopaki

- 3.1 The FY26 year-end forecast for the overall capital programme is **\$579.4m**, 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 2% of the aggregated project management forecast of \$507.5m.
- 3.3 The FY26 Core Capital budget increased this period by \$0.4m, due to external funding received (Facilities, Property & Planning \$0.2m, Art Gallery \$0.2m).
- 3.4 Full results are provided in the Capital Programme Performance Report for April 2026 (Attachment A). This includes the Watchlist Report as Appendix 1, and the quarterly Transport Christchurch Regeneration Acceleration Facility (CRAF) Report as Appendix 2.
- 3.5 Active risks and issues affecting Watchlist projects include programme interdependencies (third party and internal), risks relating to the Middle East conflict, some pre-construction delays, budget risks and shortfalls, consenting timelines and uncertainty, and ground conditions.
- 3.6 The following projects are complete and have been removed from the Watchlist Report this month:
 - 41663 Harewood Road Traffic Signals - Harewood/Gardiners/Breens Intersection And Harewood School
 - 30172 WW Riccarton Interceptor (Upper Riccarton).
- 3.7 One Watchlist project has had a change in Overall Status flag since the prior report:
 - 42154 - WW Selwyn Street Pump Station (PS0152), Pressure Main and Sewer Upgrades – Updated from ‘Green – On Track’ to ‘Amber – At Risk’. This reflects the risk to the construction completion timeline and the wastewater discharge resource consent, as noted in the Watchlist Report.

- 3.8 The Monthly Change Report is included in the public section of the agenda this month. There were no budget changes (increases or savings) exceeding +/- \$500,000 approved this period.

Attachments Ngā Tāpirihanga

| No. | Title | Reference | Page |
|---|---|-----------|------|
| A   | Capital Programme Performance Report - April 2026 - Final | 26/962507 | 63 |

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 |

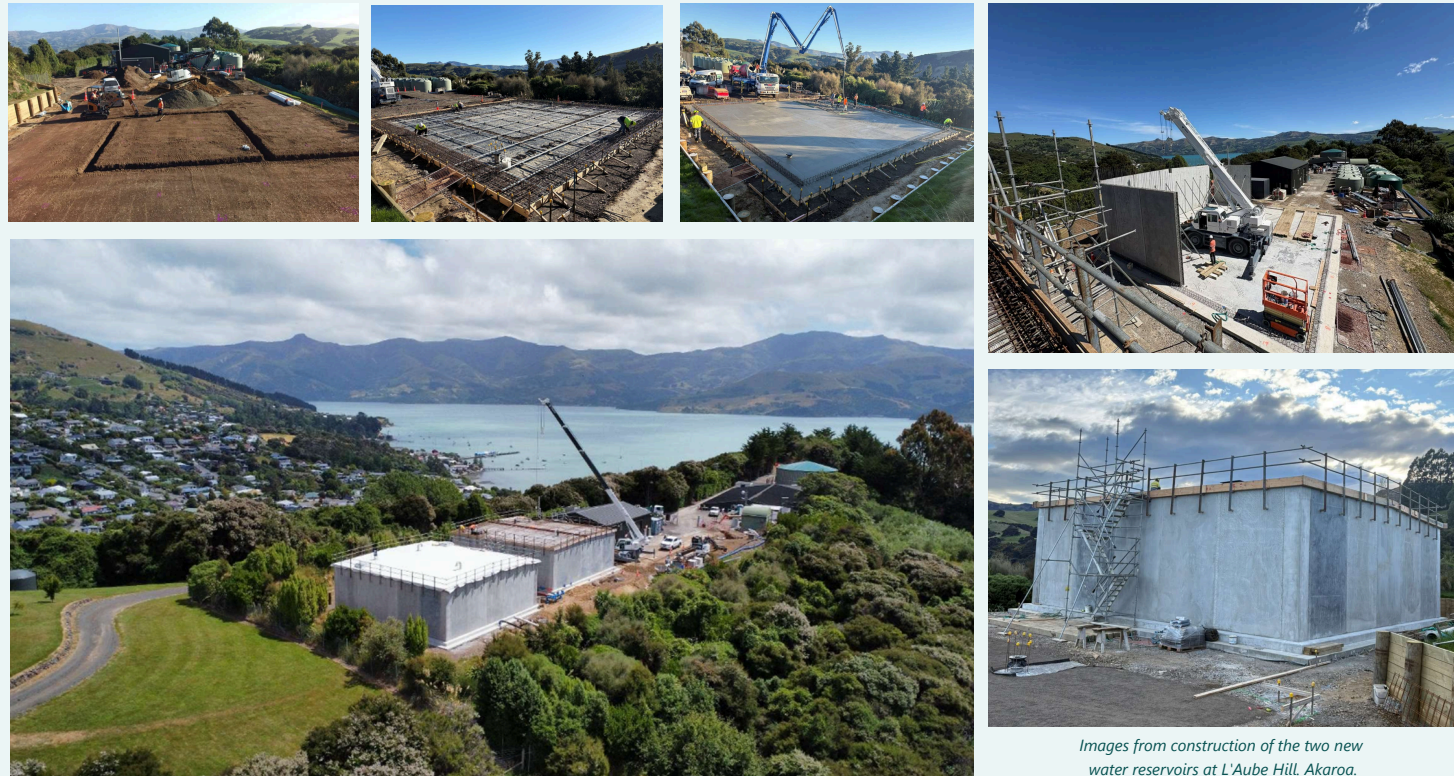


Capital Programme Performance Report

April 2026

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 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 dashboards, Watchlist projects are denoted by a (+) symbol.
- This month's report also includes the quarterly update on the Transport Christchurch Regeneration Acceleration Facility (CRAF) programme (Appendix 2).



Images from construction of the two new water reservoirs at L'Aube Hill, Akaroa.

Capital Programme Overview

With two months of FY26 remaining, the overall capital programme budget is 71% expended. The year-end forecast is \$587.0m (90% of budget), based on current project management forecasts. This represents a slight decrease from the prior report's forecast of \$592.3m (91% of budget), driven mainly by changes within the Transport programme.

Expenditure in April was strong, particularly within the Three Waters and Transport programmes. Key areas of expenditure for the month included:

- Two major land purchases in the Stormwater Drainage activity, at Ōtūkaikino in Belfast and Goodmans in Marshlands
- Ongoing delivery of the annual Road Pavement Rehabilitation, Chipseal Resealing, and Asphalt Resealing programmes within the Transport Access activity
- Watchlist projects in construction phase, including the Christchurch Wastewater Treatment Plant (CWTP) Activated Sludge Plant (+) and Ōmōkihi (South Library Replacement) (+).

At One New Zealand Stadium at Te Kaha (+), the Super Rugby Super Round was successfully held over Anzac Weekend (24–26 April 2026), hosting five matches across three sold-out days, with capacity crowds and no major issues.

Month Highlight

Construction of the **two new water reservoirs at L'Aube Hill** has achieved Practical Completion, with both tanks now in operation and servicing the Akaroa community (construction images on report cover page).

The permanent concrete reservoirs have a combined 2 million litre capacity. This more than doubles the previous treated water storage for the Akaroa and Takamātua communities, significantly reducing the risk of water shortages.

Year Budget

\$654.6M

Year Forecast

\$587.0M

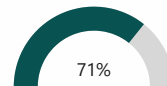
Forecast Result

90%

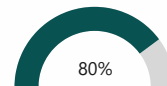
Year Actuals

\$467.7M

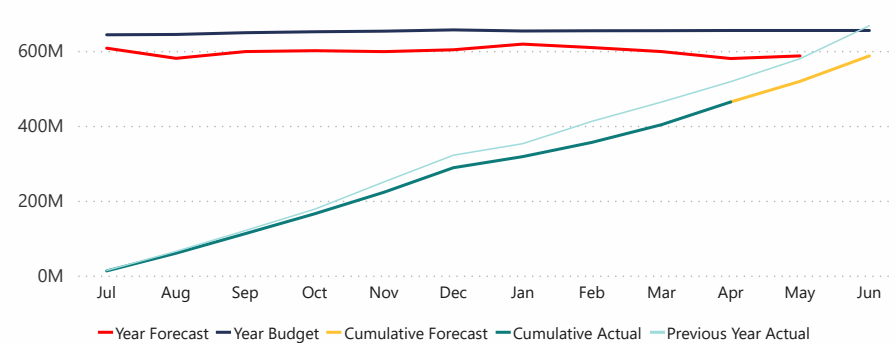
% Budget Spent



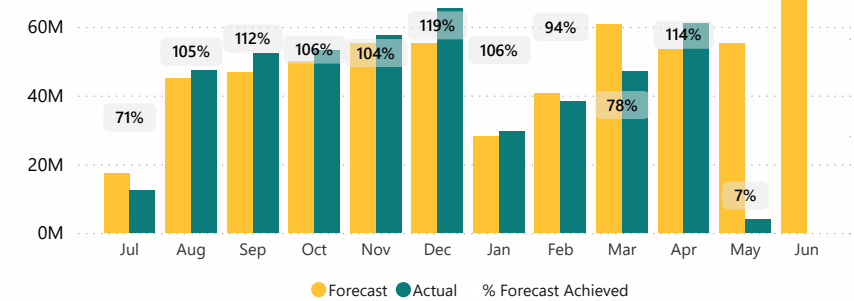
% Forecast Spent



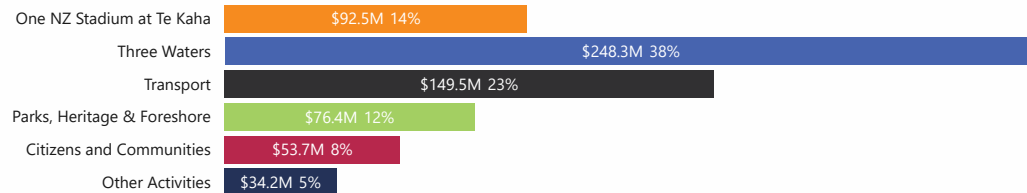
Monthly Financial Time Line



Monthly Cashflow Actuals vs. Forecast



Year Budget by Reporting Area



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

Core Capital (excl. One NZ Stadium at Te Kaha)

PMO Forecast

The PMO Forecast for FY26 year-end remains at **\$500m** this month (89% of budget) for Core Capital. This is now within 2% of the bottom-up / aggregated project management forecast of \$507.5m. Based on the PMO Forecast for Core Capital and the year-end forecast for One New Zealand Stadium at Te Kaha (+), the PMO Forecast for the overall capital programme is \$579.4m (89% of budget).

Key Programme Risk / Issues

Forecast Stability (Q3 / Q4): During FY25, project management year-end forecasts for Core Capital reduced significantly in the second half of the financial year, most notably in Q3. There is a risk that similar late-year downward adjustments could occur in FY26, impacting forecast reliability and confidence.

Current Status: The risk rating has been reduced to **Low**, reflecting the:

- More moderate reduction in Project Management and PMO Forecasts for Core Capital in FY26 Q3 (-\$16m) compared to FY25 Q3 (-\$48m)
- Close alignment between Project Management and PMO Forecasts (<2%)
- Strong expenditure in April, and realistic forecast profiles for May and June.

Mitigation: Ongoing actions include programme validation and development of improved forecasting tools.

Middle East Conflict: Key risks to the capital programme include:

- **Supply chain** – Oil supply constraints and shipping restrictions may result in longer lead times and uncertain delivery dates. A range of construction materials may be impacted, such as those that are petrochemical based (e.g., bitumen, plastics), energy intensive to produce and transport, or reliant on international manufacturing and logistics (e.g., machinery, vehicles, specialist plant and equipment).
- **Cost escalation and inflationary pressure** – Material, transport, and energy costs are likely to exceed previous assumptions, increasing the risk of project budget shortfalls.
- **Commercial risks** – Heightened cost pressures for suppliers, increasing the likelihood of contract variations and reducing confidence in delivery costs.
- **Programme delays** – Late or unpredictable deliveries of construction materials and potential fuel shortages may affect critical path activities, leading to resequencing of works, misalignment across interdependent projects, and schedule delays driven by rising costs.

Current Status: **Moderate / High**. These are emerging risks; the duration and impacts are uncertain.

Mitigation: Monitor and plan where possible for longer term disruptions:

- **Project level** - Active management of project phasing, sequencing, procurement to reduce exposure to long-lead and high-risk materials. Design flexibility, early market engagement where possible.
- **Programme level** - Coordinated management of inter-project dependencies, possible rephasing of projects to prioritise those with lower exposure to the above risks. Early engagement with suppliers on constraints and alternatives.

Year Budget

\$562.1M

Year Forecast

\$507.5M

Forecast Result

90%

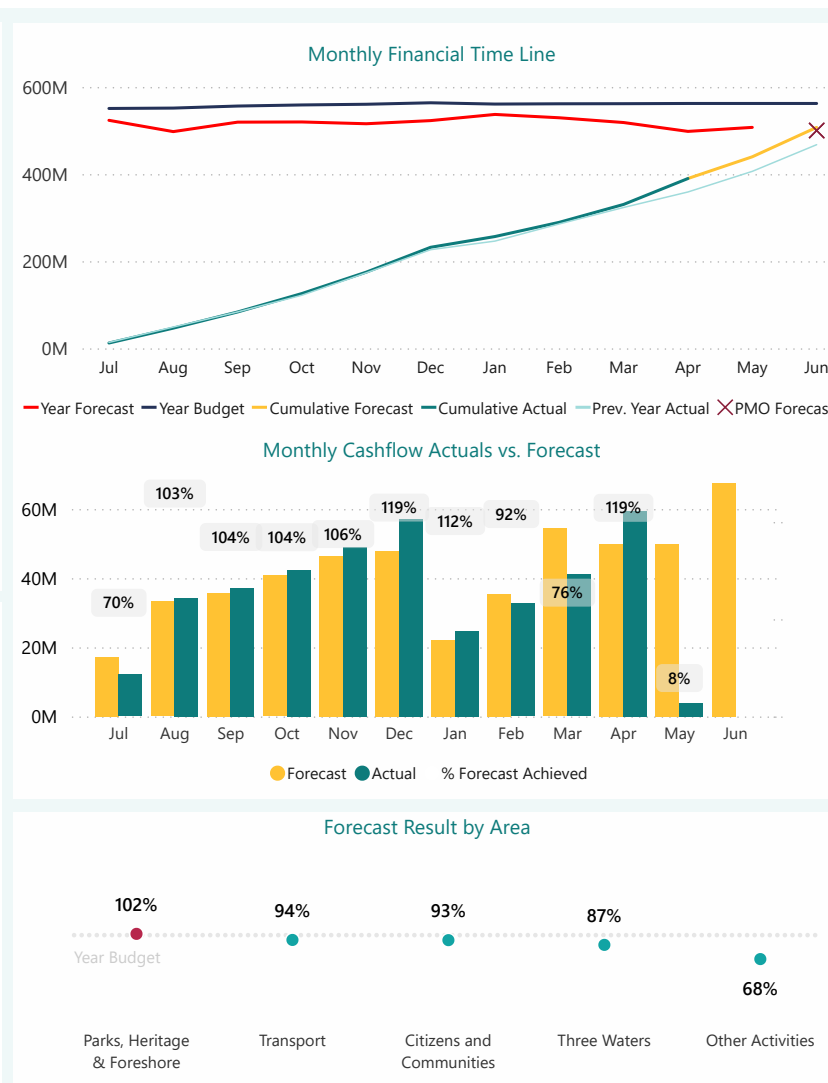
Year Actuals

\$393.7M

% Budget Spent



% Forecast Spent





Three Waters

The FY26 year-end forecast for the Three Waters programme is unchanged this month at \$216.3m (87% of budget). At an activity level, reductions in Water Supply and Wastewater forecasts were offset by increases in Stormwater Drainage and Flood Protection forecasts.

Peak year-to-date expenditure for Three Waters was recorded in April, at 158% of the month-start forecast. Larger project spends during the month included:

- Otūkaikino Stormwater Facility – A \$4.7m land purchase at 20 Workshop Road. This is one of several land purchases to enable construction of a first flush basin and stormwater wetland at Main North Road in Belfast, in accordance with the Styx Stormwater Management Plan
- CWTP Activated Sludge Plant (+) – Construction phase continues, with the current focus on stone column installation and associated testing
- Goodmans First Flush Basin and Wetland – A \$3.2m land purchase at 386 Prestons Road in Marshlands, to enable construction of a first flush basin and stormwater wetland
- CWTP Wastewater Clarifier Mechanical Renewals (Clarifier 4) – Ongoing works to reinstate dewatering capacity across the clarifier structures and complete the mechanical renewal of Clarifier 4.

A key milestone was achieved during the month with the L'Aube Hill Water Supply Reservoirs reaching Practical Completion (see cover / overall pages).

| Activity | Year Budget | Forecast Result |
|-------------------------------------|-------------|-----------------|
| Flood Protection & Control Works | \$19.5M | 101% |
| Water Supply | \$75.1M | 94% |
| Stormwater Drainage | \$55.8M | 82% |
| WW Collection, Treatment & Disposal | \$97.9M | 82% |

Year Budget

\$248.3M

Year Forecast

\$216.3M

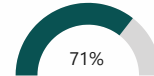
Forecast Result

87%

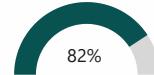
Year Actuals

\$176.5M

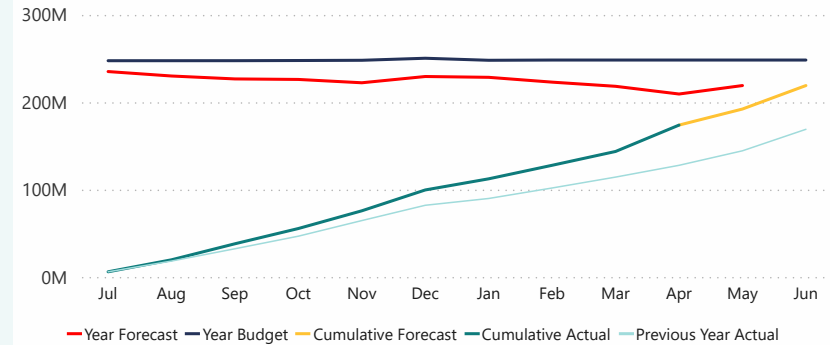
% Budget Spent



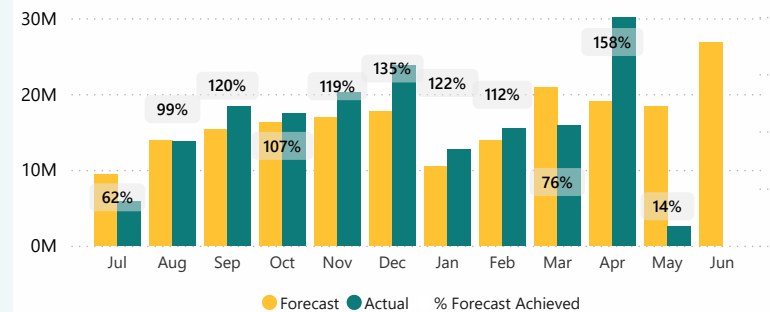
% Forecast Spent



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 |
|---|-------------|---------------|----------|---|-------------|---------------|----------|
| 41987 - SW Addington Brook & Riccarton Drain Filtrat... | \$5.9M | \$1.7M | \$4.2M | 38091 - SW Otukaikino Stormwater Facility | \$0.5M | \$6.4M | (\$5.9M) |
| 82503 - CWTP - Wastewater Ponds disc aerators | \$4.7M | \$0.9M | \$3.7M | 84295 - SW Goodmans First Flush Basin and Wetland | \$0.1M | \$3.4M | (\$3.3M) |
| 71996 - WW Grassmere Wet Weather Storage Facility | \$5.1M | \$2.5M | \$2.6M | 60309 - CWTP Wastewater Clarifier Mechanical Rene... | \$3.0M | \$6.2M | (\$3.2M) |
| 65033 - WS Water Supply MEICA Renewals FY26 – FY30 | \$2.6M | \$0.4M | \$2.2M | 81926 - WS Mains Piko, Hanrahan, Kaiwara, Glandove... | \$0.6M | \$3.2M | (\$2.7M) |
| 71937 - WS Harewood Mains Renewal | \$3.6M | \$1.5M | \$2.2M | 81914 - WS Mains Inwoods, Reginald, Mairehau, Fati... | \$0.5M | \$2.9M | (\$2.4M) |

Overall

Core Capital

Three Waters

Transport

Parks, Heritage & Foreshore

Citizens and Communities

Other Activities

Watchlist



Transport

Overall

The FY26 year-end forecast for the Transport programme is \$140.0m (94% of budget), down from last month's forecast of \$143.8m (96% of budget). This reduction was driven primarily by the Chipseal Resealing and Road Pavement Rehabilitation packages, following a higher number of wet days that limited workable conditions.

Core Capital

Strong expenditure for Transport was recorded in April, at 115% of the month-start forecast. Larger project spends during the month included:

- Road Pavement Rehabilitation, Chipseal Resealing, and Asphalt Resealing packages – Expenditure in these packages is expected to continue through to June
- Christchurch Northern Corridor Downstream Effects Delivery Package – Road pavement rehabilitation works at Flockton Street are now complete, and the road is reopening in early May
- Major Cycleway South Express Route (Section 1) (+) – Construction of the Templeton package is progressing well.

Three Waters

Transport

The year-end forecast for the Transport programme is expected to reduce further in May due to a timing change within the Road Revocation Projects – Resurfacing and Pavement package. A portion of the resealing works on Main North Road have been deferred to next financial year as a result of pre-construction delays.

Parks, Heritage & Foreshore

Citizens and Communities

Other Activities

| Activity | Year Budget | Forecast Result |
|-----------------------|-------------|-----------------|
| Transport Access | \$107.2M | 98% |
| Transport Environment | \$18.8M | 89% |
| Transport Safety | \$23.5M | 80% |

Year Budget

\$149.5M

Year Forecast

\$140.0M

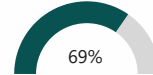
Forecast Result

94%

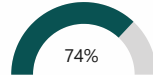
Year Actuals

\$103.5M

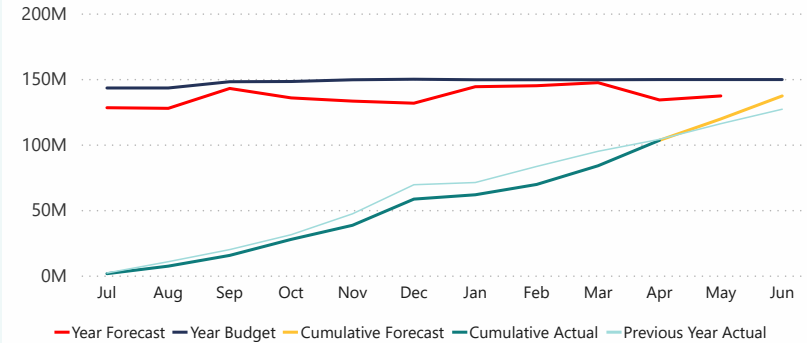
% Budget Spent



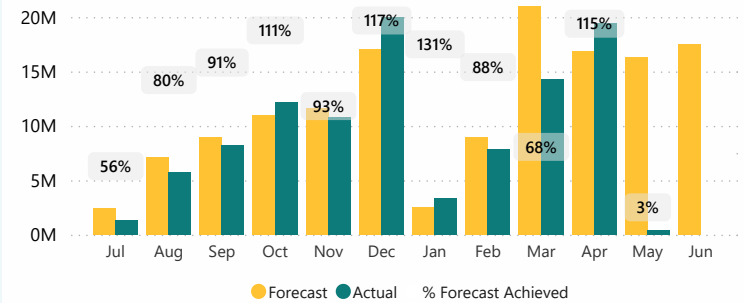
% Forecast Spent



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 |
|---|-------------|---------------|----------|---|-------------|---------------|----------|
| 61020 - Linwood Woolston CRAF - Area Project Plan... | \$2.0M | \$0.0M | (\$2.0M) | 164 - Delivery Package - Footpath Renewals (Up to FY... | \$6.1M | \$8.9M | (\$2.9M) |
| 924 - Halswell Junction Road Extension | \$1.6M | \$0.4M | (\$1.2M) | 163 - Carriageway Reseals - Asphalt | \$13.4M | \$16.1M | (\$2.8M) |
| 82587 - Improving Bromley's Roads - Stage 2 | \$1.0M | \$0.1M | (\$0.9M) | 185 - Road Pavement Rehabilitations (Up To FY26) | \$7.2M | \$9.1M | (\$1.9M) |
| 181 - Carriageway Reseals - Chipseal (Up to FY27) | \$17.0M | \$16.1M | (\$0.9M) | 72242 - New Brighton CRAF - Marine Parade (Hawke t... | \$3.7M | \$4.8M | (\$1.1M) |
| 82177 - Sumner Road Rockfall Mitigation (Zone 3B) (...) | \$0.8M | \$0.0M | (\$0.8M) | 82585 - Road Revocation Projects - Resurfacing and P... | \$4.0M | \$5.0M | (\$1.0M) |

Overall

Core Capital

Three Waters

Transport

Parks, Heritage & Foreshore

Citizens and Communities

Other Activities

Watchlist

Parks, Heritage & Foreshore

The FY26 year-end forecast for the Parks programme is \$77.7m (102% of budget), which is stable overall from the prior month's forecast of \$78.1m (102% of budget).

April expenditure was slightly below forecast at 87%. Some of the key project spends during the month included:

- Hagley Park Triangle Sports Field Upgrade – The renewal and upgrade of playing surfaces is in progress, with forecast completion at the end of October 2026
- Ōtākaro-Avon River Corridor Ecological Restoration (OARC) – Ongoing delivery of this multi-year package of works across various sites within the OARC
- Ōtākaro-Avon River Corridor City to Sea Shared Use Pathway (+) – Physical works are now well underway on the City to Sea East section
- QEII Park Development – Construction of the new play space and basketball court is progressing well, with completion expected in late May 2026. Construction of a new toilet facility will follow.

Note: An unexplained fire occurred at Cuningham House on 26 April 2026. As a result, all site works have been temporarily suspended while investigations into the extent of the damage are undertaken. The project is covered under a contract works insurance policy.

| Activity | Year Budget | Forecast Result |
|---------------------------|-------------|-----------------|
| Parks & Foreshore | \$63.1M | 105% |
| Parks Heritage Management | \$13.3M | 84% |

Year Budget

\$76.4M

Year Forecast

\$77.7M

Forecast Result

102%

Year Actuals

\$61.3M

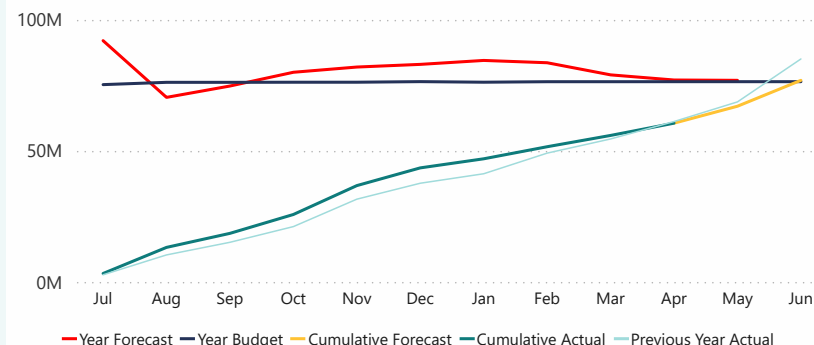
% Budget Spent

80%

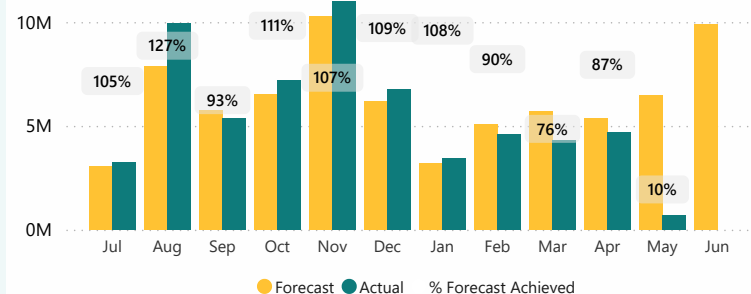
% Forecast Spent

79%

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 |
|---|-------------|---------------|----------|--|-------------|---------------|----------|
| 68173 - Ōtākaro-Avon River Corridor City to Sea Shar... | \$9.8M | \$5.8M | (\$3.9M) | 3177 - Development Funded Neighbourhood Parks Gr... | \$0.4M | \$3.6M | (\$3.2M) |
| 61821 - Cuningham House Building Renewals (Herita... | \$6.7M | \$4.9M | (\$1.8M) | 63952 - Ōtākaro-Avon River Corridor Ecological Restor... | \$0.5M | \$2.8M | (\$2.3M) |
| 61713 - Hagley Park Planned Buildings Renewals | \$0.9M | \$0.0M | (\$0.9M) | 61805 - Parks Maintenance Depots Development | \$3.9M | \$6.0M | (\$2.2M) |
| 43671 - South New Brighton Reserves Development | \$1.0M | \$0.2M | (\$0.8M) | 1436 - Takapūneke Reserve Development | \$1.4M | \$2.8M | (\$1.4M) |
| 74022 - Hoon Hay Sports Pavilion and Toilets | \$0.8M | \$0.1M | (\$0.7M) | 77261 - One New Zealand Stadium at Te Kaha Stadiu... | \$2.5M | \$3.7M | (\$1.2M) |



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

This dashboard covers the remaining Citizens and Communities activity budgets. The combined FY26 year-end forecast for these activities is \$50.1m (93% of budget), which is largely stable compared with last month's forecast of \$50.8m (95% of budget).

A number of projects (mainly within the Art Gallery and Libraries activities) did not meet month-start forecasts in April, resulting in expenditure at 69% of forecast. Larger project spends during the month included:

- Ōmōkihi (South Library Replacement) (+) – Construction continues to progress well, with the project on track to time and budget
- Library Collection Resources (annual programme) – Year-to-date expenditure is 79% of the FY26 budget
- Jellie Park Earthquake Renewals and Cycle Shutdown – Scheduled maintenance works are now underway. Works include earthquake strengthening, upgrades to heating, air conditioning and pool water filtration, re-cladding, internal reconfiguration, extensive refurbishment, and general maintenance. Staged reopening to occur from November 2026.

The Parakiore Reformer Pilates Studio Development project was also completed in April.

| Activity | Year Budget | Forecast Result |
|--|-------------|-----------------|
| Christchurch City Libraries | \$31.5M | 101% |
| Community Development and Facilities | \$2.4M | 96% |
| Recreation, Sports, Comm Arts & Events | \$16.0M | 82% |
| Christchurch Art Gallery | \$3.7M | 73% |
| Akaroa Museum | \$0.1M | 53% |

Year Budget

\$53.7M

Year Forecast

\$50.1M

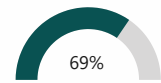
Forecast Result

93%

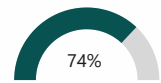
Year Actuals

\$37.1M

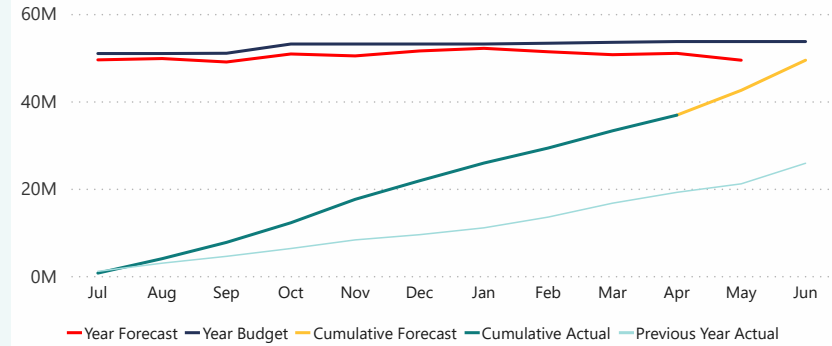
% Budget Spent



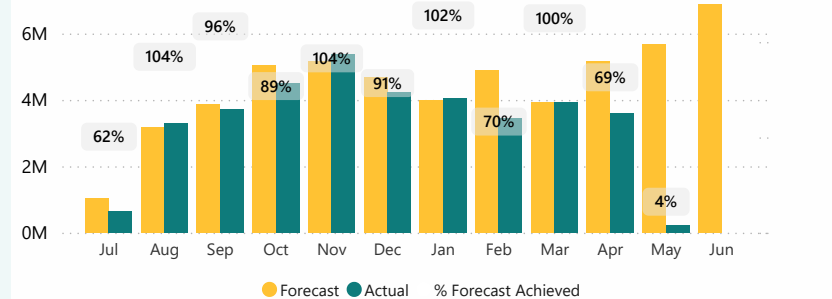
% Forecast Spent



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 |
|--|-------------|---------------|----------|---|-------------|---------------|----------|
| 84238 - Turanga Renewals & Replacements - Hapori a... | \$1.0M | \$0.2M | (\$0.8M) | 20836 - Ōmōkihi (South Library replacement) | \$20.3M | \$22.0M | (\$1.7M) |
| 84053 - Art Gallery Air Sourced Heat Energy System | \$1.9M | \$1.2M | (\$0.6M) | 56802 - Multicultural Recreation and Community Centre | \$0.1M | \$0.5M | (\$0.4M) |
| 67250 - Jellie Park Earthquake Renewals and Cycle Shu... | \$2.5M | \$2.0M | (\$0.5M) | 36884 - Rolling Package - Library Collection Resources | \$5.9M | \$6.2M | (\$0.3M) |
| 862 - Matatiki Hornby Centre | \$0.2M | (\$0.3M) | (\$0.5M) | 84078 - New Brighton Library - Mechanical Renewals a... | \$0.2M | \$0.3M | (\$0.1M) |
| 84339 - Ōmōkihi - South Library Book Sorter | \$0.4M | | (\$0.4M) | 60050 - Recreation and Sport Centres Equipment Plan... | \$0.6M | \$0.7M | (\$0.1M) |

Overall

Core Capital

Three Waters

Transport

Parks, Heritage & Foreshore

Citizens and Communities

Other Activities

Watchlist



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

This dashboard includes the remaining Core Capital activities. The combined FY26 year-end forecast is \$23.4m (68% of budget), which is stable compared with last month's forecast of \$23.6m (69% of budget).

A number of projects and packages did not meet month-start forecasts in April, resulting in expenditure at 49% of forecast. Key variances included fleet and plant asset purchases, Smart Cities innovation, and the Civic Heat Energy replacement. Larger expenditures during the month related to annual packages, including housing renewals, IT equipment infrastructure renewals and replacements, and fleet and plant asset purchases.

Within the IT equipment infrastructure renewals and replacements programme, a significant increase in the year-end forecast is anticipated in next month's reporting. This reflects the proactive procurement of devices to offset expected significant price increases driven by global demand for computer components; meaning that \$3.0m of planned future spend will occur earlier than originally scheduled.

| Activity | Year Budget | Forecast Result |
|---|-------------|-----------------|
| Digital | \$4.8M | 103% |
| Building Services | \$0.0M | 100% |
| Community Housing | \$5.1M | 100% |
| Facilities, Property & Planning | \$6.3M | 98% |
| Strategic Planning & Resource Consents | \$2.3M | 81% |
| Emergency Management & Community Resilience | \$0.4M | 76% |
| Regulatory Compliance & Licensing | \$0.1M | 72% |
| Solid Waste & Resource Recovery | \$12.1M | 35% |
| Corporate Capital | \$3.0M | 23% |
| Technical Services & Design | \$0.2M | 18% |

Year Budget

\$34.2M

Year Forecast

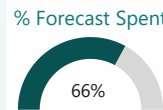
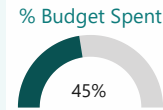
\$23.4M

Forecast Result

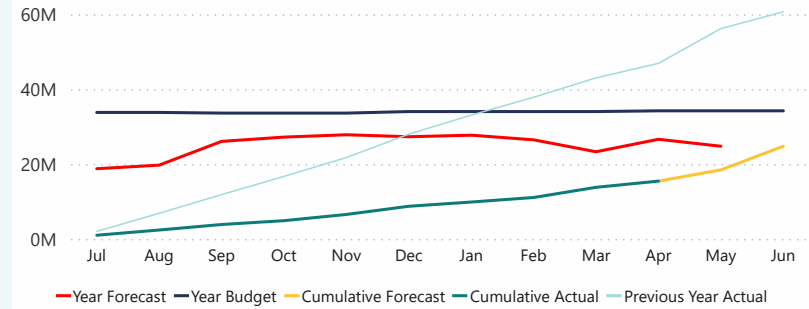
68%

Year Actuals

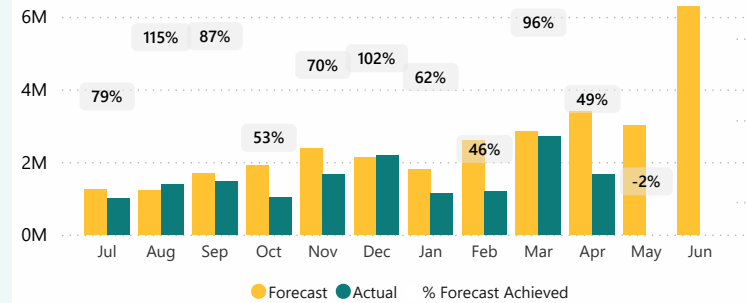
\$15.4M



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 |
|--|-------------|---------------|----------|--|-------------|---------------|----------|
| 64048 - Performing Arts Precinct - Court Theatre Bul... | \$2.0M | \$0.1M | \$1.9M | 84001 - Civic Heat Energy (Land Fill Gas) - Electric Boil... | \$0.5M | \$1.1M | (\$0.6M) |
| 111 - Delivery Package - Kerbside Enhancement | \$0.9M | | \$0.9M | 109 - Solid Waste Renewals | \$0.1M | \$0.4M | (\$0.4M) |
| 65446 - Delivery Package - Fleet & Plant Asset Purcha... | \$4.5M | \$3.6M | \$0.9M | 65443 - Delivery Package - Corporate Property Renew... | \$0.5M | \$0.8M | (\$0.3M) |
| 75797 - Delivery Package - Closed Landfill Aftercare ... | \$0.7M | | \$0.7M | 55139 - Data Network Upgrade New Design Future Ph... | \$0.8M | \$1.0M | (\$0.3M) |
| 75699 - Transfer Station Redevelopment - Parkhouse ... | \$1.3M | \$0.6M | \$0.7M | 84019 - Solar Panels - Civic Office and Art Gallery | \$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 |
| 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 | At Risk |
| 61615 - SW South New Brighton & Southshore Estuary Edge Flood Mitigation | Flood Protection & Control Wor... | At Risk | 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... | On Track | On Track |
| 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... | On Track | 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 |

The following projects are now complete and no longer included in the Watchlist Report:

- 41663 Harewood Road Traffic Signals - Harewood/Gardiners/Breens Intersection And Harewood School
- 30172 WW Riccarton Interceptor (Upper Riccarton)

Watchlist Key

| Overall Status | Financial Status (All Years) | Time Status |
|-------------------------------|--------------------------------------|--|
| Green - On Track | Forecast within budget | < 1 month delay |
| Amber - At Risk | Forecast overspend < 5% | 1 – 2 months delay |
| Red - Critical | Forecast overspend > 5% | > 2 months 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

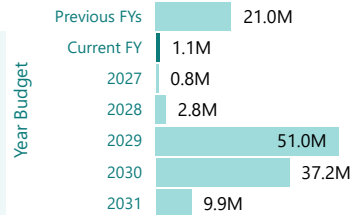
The Akaroa Treated Wastewater Irrigation Scheme (ATWIS) will provide alternative and improved treatment and disposal of wastewater at Akaroa, to meet cultural considerations and long term resource consent conditions. The new wastewater treatment plant will replace the existing plant at Takapūneke Reserve 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

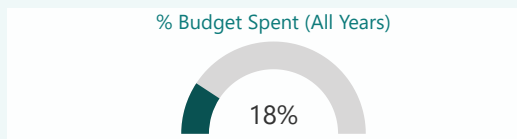


Overall Status Commentary

The Finance and Performance (F&P) Committee met on 22/04/2026 to consider the current direction of the Akaroa and Duvauchelle wastewater treatment and disposal project. The F&P Committee resolved the following changes from previous resolutions for the Akaroa and Duvauchelle schemes, whilst retaining the overall scheme as a disposal to land scheme: (1) Remove previous resolution to irrigate treated wastewater to the Duvauchelle Recreation Reserve (2) Reduce the overall planned irrigation area to approximately 28 ha in Robinsons Bay and Hammond Point, whilst looking to increase the irrigation rates in the remaining irrigation areas (3) Reduce the total quantity of storage for treated wastewater at times when irrigation cannot occur (4) Move the wastewater treatment plant to the west side of Old Coach Road (5) Make reasonably practicable changes to reduce costs and adverse effects, including consideration of a marine pipeline for conveyance between Duvauchelle and Akaroa. Staff are working to further develop the above options and will be required to report back with any further savings on the 30th of July 2026. In addition to the above resolutions, staff are required to report on opportunities to reduce the time taken to obtain resource consents for the scheme. The Project Delivery Complete milestone forecast will be updated for next month's reporting.

| Financials - All Years | | | |
|------------------------|----------|---------|------------------|
| Budget | Forecast | Actuals | Financial Status |
| \$123.9M | \$183.5M | \$22.9M | |

| Financials - Current Financial Year | | | |
|-------------------------------------|----------|---------|----------|
| Budget | Forecast | Actuals | Variance |
| \$1.1M | \$2.1M | \$1.8M | (\$1.0M) |



| Project Delivery Complete Milestone | | |
|-------------------------------------|----------------------|-------------|
| Baseline | Forecast (or Actual) | Time Status |
| Sep 2030 | Sep 2030 | |

← 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

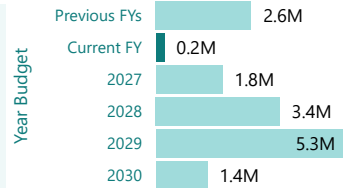
Road assets renewals and improvements of the section of Lincoln Road (Curletts to Wrights) to accommodate the core south-west public transport route on this corridor.

Primary Ward

Spreydon

Activity

Transport Environment



Project Phase

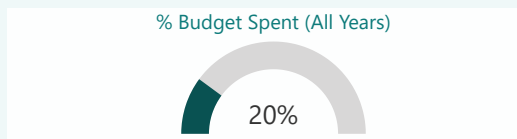


Overall Status Commentary

The contract has been awarded for the transport and three waters works for the Annex Road to Wrights Road section. Construction is anticipated to start in late May 2026 or early June. Clarification of certain tender elements extended the timeframe. 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 May 2026. Amber status reflects remaining cost and property risks around redesign of the section from Curletts to Annex Road.

| Financials - All Years | | | |
|------------------------|----------|---------|---|
| Budget | Forecast | Actuals | Financial Status |
| \$14.9M | \$14.2M | \$3.0M | |

| Financials - Current Financial Year | | | |
|-------------------------------------|----------|---------|----------|
| Budget | Forecast | Actuals | Variance |
| \$0.2M | \$0.6M | \$0.4M | (\$0.4M) |



| Project Delivery Complete Milestone | | |
|-------------------------------------|----------------------|---|
| Baseline | Forecast (or Actual) | Time Status |
| May 2028 | Apr 2028 | |

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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

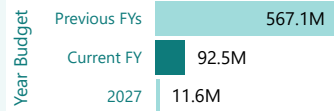
A major community facility as an anchor project under the Central Christchurch Recovery Plan. The new stadium is a replacement for the previous stadium at Lancaster Park, destroyed in the earthquake. It will have a seating capacity of 30,000 for sports events and will hold around 37,300 spectators for 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

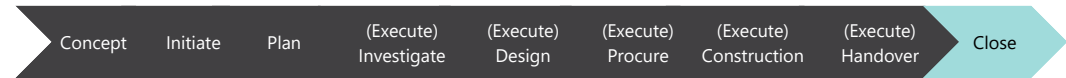
Central

Activity

Corporate Capital



Project Phase



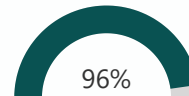
Overall Status Commentary

Code Compliance was issued for the stadium on 20 February 2026, and Practical Completion was issued to BESIX Watpac, the Design & Construct Contractor, on 13 March 2026 - around five and a half weeks earlier than their contractual Due Date for Completion of 20 April 2026. Te Kaha Project Delivery Ltd took control of the site from 16 March 2026 until it was handed over to Venues Ōtautahi on 20 April 2026. The stadium was officially opened on 27 March 2026. The Super Rugby Super Round, comprising five Super Rugby games, was held over Anzac Weekend (24 to 26 April 2026). It was a very successful weekend of events, with capacity crowds for the three days and no major issues identified. The Field of Play performed very well for the five games, and maintenance of the turf is continuing. A community open day is planned for 2 May 2026.

| Financials - All Years | | | |
|------------------------|----------|----------|--|
| Budget | Forecast | Actuals | Financial Status |
| \$671.1M | \$671.1M | \$641.0M | On Track |

| Financials - Current Financial Year | | | |
|-------------------------------------|----------|---------|----------|
| Budget | Forecast | Actuals | Variance |
| \$92.5M | \$79.4M | \$74.0M | \$13.0M |

% Budget Spent (All Years)



Project Delivery Complete Milestone

| Baseline | Forecast (or Actual) | Time Status |
|----------|----------------------|--|
| Apr 2026 | Apr 2026 | On Track |



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





2356 - Akaroa Wharf Renewal

Overall Status
At Risk

Project Description

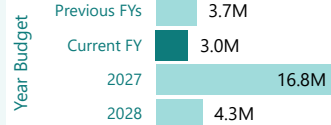
The iconic Akaroa Wharf, originally built in 1887, is being replaced as it is nearing the end of its usable life. The new wharf will not be a replica of the existing one but will be its own structure – using the best materials available for the conditions, which complement the local environment and take into account long-term maintenance costs. The design has been developed in partnership with Ōnuku Rūnanga and incorporates 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

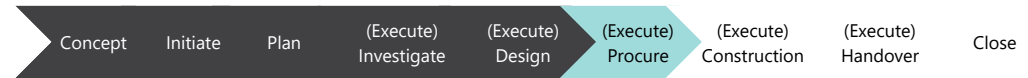
Banks Peninsula

Activity

Parks & Foreshore



Project Phase

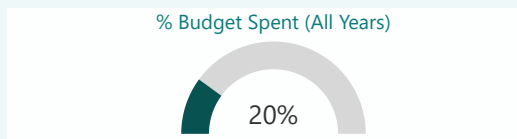


Overall Status Commentary

The resource consent hearing is complete with commissioners indicating that consent will be granted no later than mid May, subject to final refinement of conditions. Construction is planned to start in late June 2026 and run through to mid-2027. Key project risks include fuel supply and cost, ground conditions, interfaces with adjacent buildings, and potential environmental delays. The uncertainty around fuel supply and pricing is the most significant risk and is being actively managed. The project is being reported as "at risk" due to the potential impact of this issue on cost and programme.

| Financials - All Years | | | |
|------------------------|----------|---------|--|
| Budget | Forecast | Actuals | Financial Status |
| \$27.8M | \$27.8M | \$5.6M | |

| Financials - Current Financial Year | | | |
|-------------------------------------|----------|---------|----------|
| Budget | Forecast | Actuals | Variance |
| \$3.0M | \$2.3M | \$1.8M | \$0.7M |



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

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Watchlist Project: 2356 - Akaroa Wharf Renewal





20836 - Ōmōkihi (South Library replacement)

Overall Status
On Track

Project Description

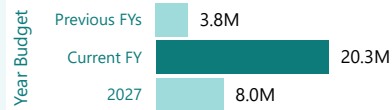
The South Library and Service Centre building was badly damaged in the 2010/2011 earthquakes, and a rebuild is now underway. The new facility, which has been gifted the name Ōmōkihi, will remain on the same site, and have approximately the same floor area as the previous building. The concept design 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

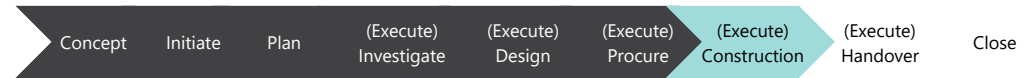
Cashmere

Activity

Christchurch City Libraries



Project Phase



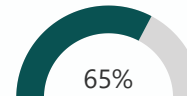
Overall Status Commentary

The programme remains on time and within our budget envelope as construction and operational readiness activities progress. The building is now enclosed and secure. Phase 1 (Western half) wall linings are now receiving their first coat of paint along with ceiling installation underway. Phase 2 (Eastern half) first fix is also moving rapidly towards completion, with wall linings now being installed. Landscaping activities have now commenced with the extension of the carpark into Hunter Tce underway, along with regrassing activities. Operational workstreams are actively being progressed. 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 |
| \$32.0M | \$32.0M | \$21.0M | |

| Financials - Current Financial Year | | | |
|-------------------------------------|----------|---------|----------|
| Budget | Forecast | Actuals | Variance |
| \$20.3M | \$22.0M | \$17.2M | (\$1.7M) |

% Budget Spent (All Years)



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

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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

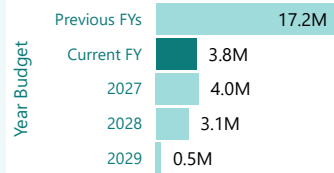
The Nor'West Arc Te Ara O-Rakipaoa cycleway provides a safer route for cyclists to get to school, university, work and local shops. Making it safer for people to bike helps reduce congestion, lowers emissions and makes it easier for cyclists to get around. This project is for one of the three sections 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

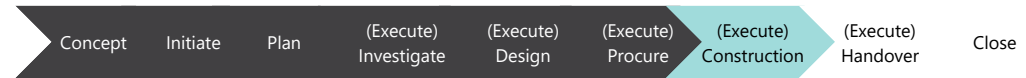
Fendalton

Activity

Transport Environment



Project Phase

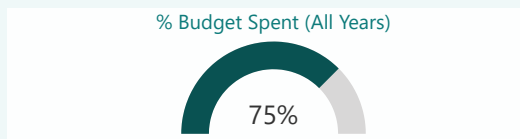


Overall Status Commentary

Section 3A - along Ilam Rd from the University to Aorangi Road is complete. For the remaining sections, current timelines for the three parts of Section 3B are as follows: 1) Section 3B - Brookside to Condell; construction complete and in defects maintenance period. 2) Section 3B - Ilam to Brookside; currently in re-consultation. Commencement of construction, subject to scheme approval, is dependent on the effects of the Nor'West Package of Work programme and the careful management of construction delivery in the area to enable area-wide travel. 3) Section 3B - Aorangi to Harewood Road; the construction contract has been awarded, with work on site expected to commence in late May 2026. All Section 3 works are forecasted to be completed by March 2027. Overall Amber status reflects current risks around the delivery timeframe of the remaining sections, due to the Nor'West programme construction package.

| Financials - All Years | | | |
|------------------------|----------|---------|--|
| Budget | Forecast | Actuals | Financial Status |
| \$28.7M | \$28.7M | \$21.5M | |

| Financials - Current Financial Year | | | |
|-------------------------------------|----------|---------|----------|
| Budget | Forecast | Actuals | Variance |
| \$3.8M | \$4.3M | \$4.3M | (\$0.4M) |



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

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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

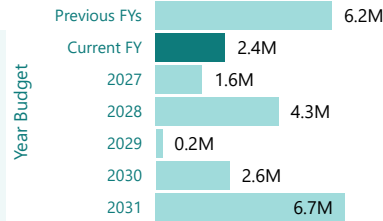
Puari ki Niho-toto South Express cycleway connects Templeton in the west to the Central City, via Islington, Sockburn, Upper Riccarton and Riccarton.

Primary Ward

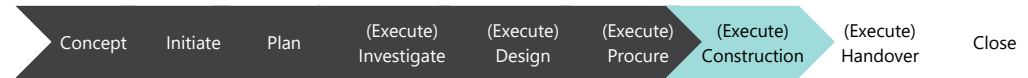
Hornby

Activity

Transport Environment



Project Phase

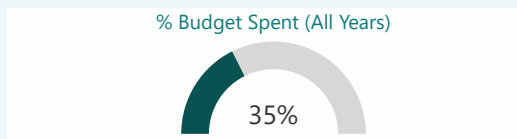


Overall Status Commentary

The route completed to date currently stands at approximately 10km of uninterrupted cycleway and shared path. Construction of the next package in Templeton is in progress. This work includes the physical construction of the cycleway from Templeton to Barbers Road, including line marking and signage from Barbers through Waterloo Business Park. Work is tracking ahead of the scheduled June 2026 completion date. The Parker Street level crossing design has been paused as a result of a Notice of Motion. The Notice of Motion pauses any further work on the permanent design of the Parker Street, Gilberthorpes Road, and Waterloo intersection as part of the South Express MCR and asks staff to report to Council on options to enhance the safety and effectiveness of the intersection, including full signalisation, in time for consideration as part of the 2027-37 Long-Term Plan. Due to the delay in KiwiRail design, this is unlikely to have a major impact on the overall programme. In parallel with this, staff are progressing a temporary design at this intersection to offer short term safety benefits.

| Financials - All Years | | | |
|------------------------|----------|---------|---|
| Budget | Forecast | Actuals | Financial Status |
| \$24.1M | \$23.9M | \$8.5M | |

| Financials - Current Financial Year | | | |
|-------------------------------------|----------|---------|----------|
| Budget | Forecast | Actuals | Variance |
| \$2.4M | \$3.4M | \$2.3M | (\$0.9M) |



| Project Delivery Complete Milestone | | |
|-------------------------------------|----------------------|---|
| Baseline | Forecast (or Actual) | Time Status |
| Dec 2030 | Dec 2029 | |

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



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

Overall Status
On Track

Project Description

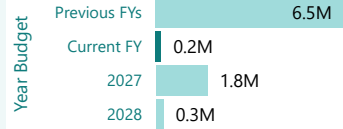
The Wheels to Wings Major Cycle Route, Papanui ki Waiwhetū is a 4.5 kilometre cycleway that runs down Harewood Road from Papanui Road to the existing cycle and pedestrian underpass at Johns Road near the airport, and connects to the Nor'West Arc and Northern Line cycleways in Papanui. This is one of three sections to this route, with a total budget of \$30.9m for all three sections. Section 1 is currently proceeding as per the Council decision in December 2024, with delivery of Sections 2 and 3 deferred until later in the LTP period.

Primary Ward

Papanui

Activity

Transport Environment



Project Phase

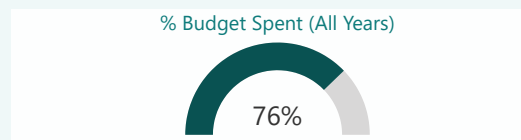


Overall Status Commentary

Section 1 works will connect the Nor'West Arc MCR (near Matsons Avenue) to the Northern Line MCR (railway line). The tender has been awarded. As per the current programme, construction on site is expected to commence in late May 2026, with construction completion expected before the end of summer 2026/27, subject to programme and delivery conditions.

| Financials - All Years | | | |
|------------------------|----------|---------|------------------|
| Budget | Forecast | Actuals | Financial Status |
| \$8.7M | \$8.7M | \$6.6M | On Track |

| 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 | On Track |

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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

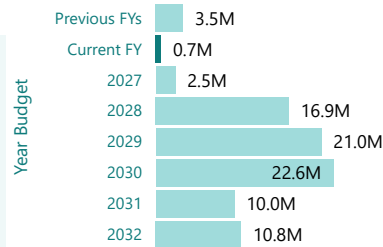
To construct a resilient replacement of the Pages Road bridge in New Brighton, including improvements to the approach roads. The design is being developed with an awareness of its potential as an important emergency evacuation route. NZTA funding of up to \$38.5M was confirmed in August 2025 for works including the new bridge, approaches, and upgrades to some surrounding street intersections. Non-NZTA funded components of the surrounding street renewals are now in a separate project #82924 and will need budget allocated before they can progress.

Primary Ward

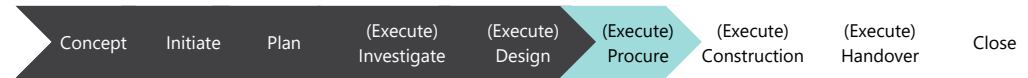
Coastal

Activity

Transport Access



Project Phase

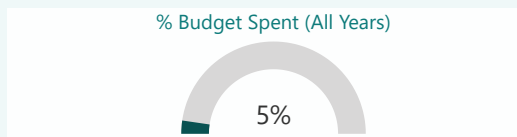


Overall Status Commentary

The Principal's Requirements (PRs) are currently in the final internal approval stages, now due for completion in early-mid May and will directly inform the next tender phase. Due to the PRs taking slightly longer than anticipated, the interactive tender stage is now anticipated to be released in mid-late May 2026. Upcoming activities include final internal approval of the PRs, finalising the interactive tender documents ready for release. The financial status has returned to green following the loading of the Draft Annual Plan 2026/27. Additional budget included in the Draft Annual Plan aligns the project funding with the NZTA-approved Business Case estimate and fully funds the updated forecast. The forecast retains significant contingency to manage uncertainties relating to ground contamination, construction market escalation, compliance requirements, overhead costs, and inflation. During Detailed Design, contractor-led investigations will provide more certainty on key risks and refine cost estimates. At the end of Detailed Design, construction costs will be confirmed prior to entering into a construction contract. The project remains amber overall due to residual uncertainties around consenting approval timeframes, ground conditions, market pricing, and the timing of design completion and tendering activities.

| Financials - All Years | | | |
|------------------------|----------|---------|------------------|
| Budget | Forecast | Actuals | Financial Status |
| \$88.1M | \$88.1M | \$4.1M | Green |

| Financials - Current Financial Year | | | |
|-------------------------------------|----------|---------|----------|
| Budget | Forecast | Actuals | Variance |
| \$0.7M | \$0.6M | \$0.6M | \$0.1M |



| Project Delivery Complete Milestone | | |
|-------------------------------------|----------------------|-------------|
| Baseline | Forecast (or Actual) | Time Status |
| Mar 2032 | Mar 2030 | Green |

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

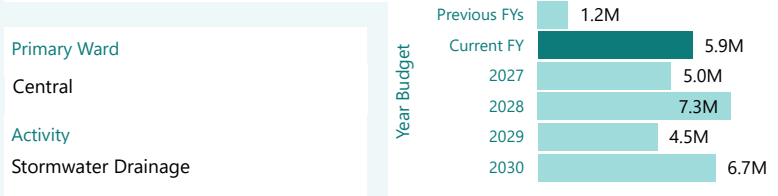


41987 - SW Addington Brook & Riccarton Drain Filtration Devices

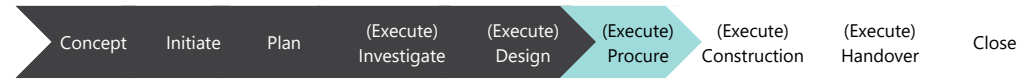
Overall Status
On Track

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.



Project Phase

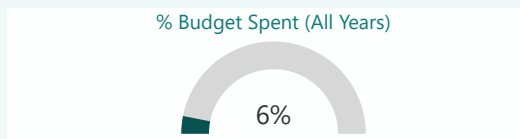


Overall Status Commentary

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. The tender for Addington Brook closed at the end of March; construct award anticipated in May 2026, forecast 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 August 2026, the estimate has also been increased to allow for additional under drainage and relocation of the Gross Pollutant Trap to improve amenity. 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). A Council Workshop was held on 10th March to inform the Councillors of the project status and proposed plan for easement allocation.

| Financials - All Years | | | |
|------------------------|----------|---------|------------------|
| Budget | Forecast | Actuals | Financial Status |
| \$30.6M | \$29.7M | \$1.9M | On Track |

| Financials - Current Financial Year | | | |
|-------------------------------------|----------|---------|----------|
| Budget | Forecast | Actuals | Variance |
| \$5.9M | \$1.7M | \$0.7M | \$4.2M |



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

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



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

Overall Status
At Risk

Project Description

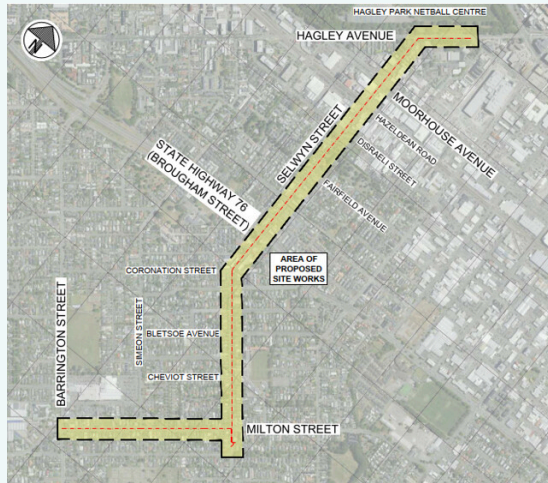
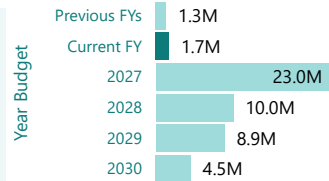
This project is to reduce wastewater overflows to the Heathcote River to achieve compliance with the wet weather overflow consent. A new pump station will be constructed in Selwyn Street to divert excessive wet weather flow to the Southern Relief. There are four main parts to this project: 1) Upgrades 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

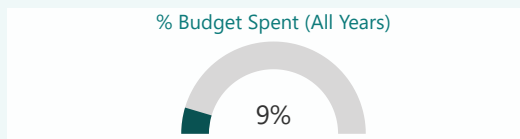


Overall Status Commentary

Simeon St: Wastewater upgrade complete; project in defects liability period. Selwyn St: Early Contractor Involvement largely complete with minor investigatory works outside proposed pump station location remaining. Final detailed design submitted and reviewed. Issue of tender documents expected by mid-May. Proposed pipe material for the full project (Glass Reinforced Plastic / GRP) is a long lead item. Brougham Street crossing has been confirmed to be done via trenchless installation methods. Procurement is still to be finalised but will likely involve omitting the crossing from the scope to be awarded to a specialist contractor. Contract award expected late June 2026, with construction start end of November 2026, due to GRP pipe long lead times. Total construction programme is 18 months. Construction will be completed by May 2028 (assuming contract award late June 2026), thereby not aligning with wastewater discharge Resource Consent requirements. The Project Delivery Complete milestone forecast will be updated for next month's reporting.

| Financials - All Years | | | |
|------------------------|----------|---------|---|
| Budget | Forecast | Actuals | Financial Status |
| \$49.5M | \$47.2M | \$4.5M | |

| Financials - Current Financial Year | | | |
|-------------------------------------|----------|---------|----------|
| Budget | Forecast | Actuals | Variance |
| \$1.7M | \$3.4M | \$3.2M | (\$1.6M) |



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

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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

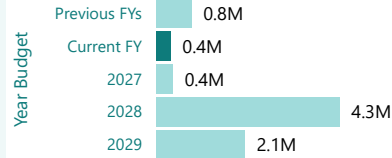
This project addresses two separate but geographically connected issues in South New Brighton and on the Southshore peninsula: 1) estuary edge erosion issues and; 2) construction of a new bund to tackle local inundation. The project is being delivered in conjunction with CPMS 62549 Southshore and South New Brighton Estuary Edge Erosion Management (Red Zone Regeneration), which has a budget of \$5.7M.

Primary Ward

Coastal

Activity

Flood Protection & Control Works



Project Phase

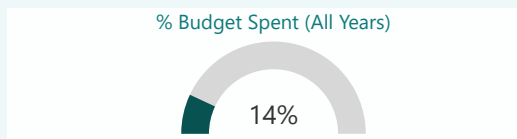


Overall Status Commentary

The Request for Tenders to undertake detailed design services closes on 4 May. The work itself is expected to take approximately six months. A tender will also be released in May for Early Contractor Involvement. Project delivery timelines have been reviewed. Construction is currently forecast to commence in early 2027 and run for approximately two years. A change request to re-baseline all project milestones is currently in the approval process. The overall status flag remains amber due to the impacts of the consenting delays, and the 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.

| Financials - All Years | | | |
|------------------------|----------|---------|---|
| Budget | Forecast | Actuals | Financial Status |
| \$8.0M | \$8.0M | \$1.1M | |

| Financials - Current Financial Year | | | |
|-------------------------------------|----------|---------|----------|
| Budget | Forecast | Actuals | Variance |
| \$0.4M | \$0.4M | \$0.3M | (\$0.0M) |



| Project Delivery Complete Milestone | | |
|-------------------------------------|----------------------|---|
| Baseline | Forecast (or Actual) | Time Status |
| Jun 2026 | Apr 2029 | |

[← 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

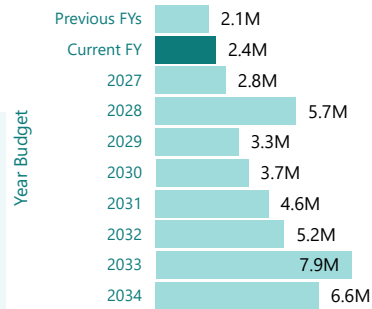
The project aims to design and construct a stopbank between Wainoni Bridge and Waitaki Street Stopbank Realignment Project. Priority has been given to the replacement of the temporary stopbank with a new long-term stopbank.

Primary Ward

Coastal

Activity

Stormwater Drainage



Project Phase

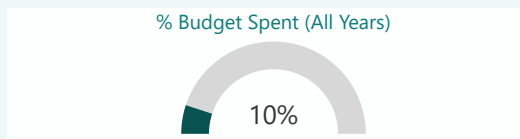


Overall Status Commentary

Detailed design is being finalised following provision of review comments from Council, some delay due to pump selection. Construction procurement is well underway with forecast construction start date of September 2026. Resource consent conditions have been agreed with CCC consents team and are awaiting approval from Commissioner. Still working on reaching agreement with ECan on consent conditions. Orion construction tender for Sector 18 cable relocations has been received and accepted, construction timeline for these enabling works is now being prepared. Easements required by Orion to be subject to new approval process through Council which may cause delay to this work being completed. Overall amber status reflects that there are still issues to be resolved around relocation of Orion cables which are now more likely to delay main construction contract award.

| Financials - All Years | | | |
|------------------------|----------|---------|---|
| Budget | Forecast | Actuals | Financial Status |
| \$44.4M | \$44.4M | \$4.5M | |

| Financials - Current Financial Year | | | |
|-------------------------------------|----------|---------|----------|
| Budget | Forecast | Actuals | Variance |
| \$2.4M | \$2.4M | \$2.3M | \$0.0M |



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

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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
On Track

Project Description

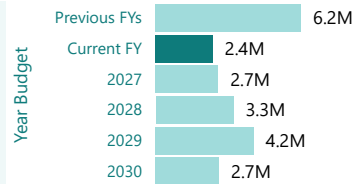
This project aims to design and construct sections of stopbank and stormwater facility in the area between Pages Road and Bridge Street. The upstream end of this project will connect to the Waitaki St stopbank through the new Pages Road Bridge approach. The final completion of the flood defence in the Bexley area (which will require a connection across the temporary bridge access road), will be completed immediately following the opening of the new bridge and cannot happen until traffic has shifted on to the new bridge. This project also has interdependencies with the Bexley Wetland project, where the new Orari pump station will discharge to.

Primary Ward

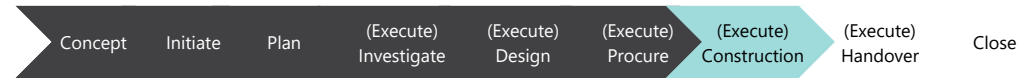
Coastal

Activity

Flood Protection & Control Works



Project Phase

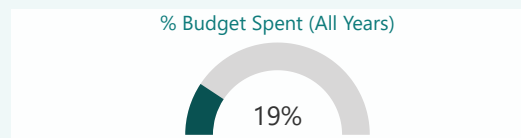


Overall Status Commentary

The project is progressing well. The first stage of sheet pile flood wall between the estuary and SH74 is complete. Work to complete pathways, landscaping and planting around the wall is on site now and will be complete by the end of this planting season. Design work for the next section of flood defence is underway and further construction is planned in Q4 2026 (subject to consents). The final completion of this project is dependent on the Pages Road Bridge project, and there are also interdependencies with the Bexley Wetland project (see Project Description). The project teams are in regular contact and are looking for ways to work together to improve efficiency.

| Financials - All Years | | | |
|------------------------|----------|---------|------------------|
| Budget | Forecast | Actuals | Financial Status |
| \$45.6M | \$45.3M | \$8.5M | On Track |

| Financials - Current Financial Year | | | |
|-------------------------------------|----------|---------|----------|
| Budget | Forecast | Actuals | Variance |
| \$2.4M | \$3.0M | \$2.2M | (\$0.6M) |



| Project Delivery Complete Milestone | | |
|-------------------------------------|----------------------|-------------|
| Baseline | Forecast (or Actual) | Time Status |
| Dec 2031 | Dec 2031 | On Track |

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



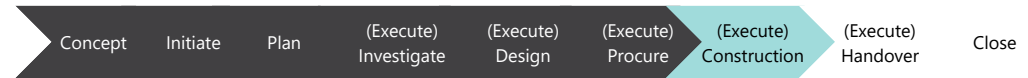
67806 - CWTP Activated Sludge Plant

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.

Project Phase

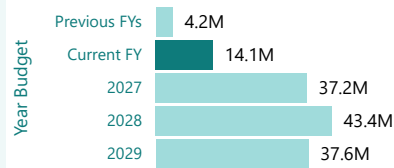


Primary Ward

Linwood

Activity

WW Collection, Treatment & Disposal



Project timelapse April 2026: <https://vimeo.com/1187879707>

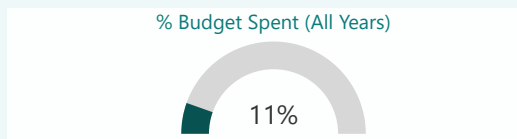


Overall Status Commentary

This month, we commenced installing the stone columns and expect to have approximately 100 installed by the end of the month. During installation, we ran several tests to verify effectiveness. Another test is planned for early May. Once this is complete and successful, we anticipate this will pick up as the contractor settles into a routine. Noise and vibration monitoring is set up at the boundary line, and the results show we are well below the limits. Follow-up visits with neighbours ensure they are okay with the construction's impact, and so far, there have been no issues. Also, our pipes have arrived on site, and planning is underway to install them in June/July onwards. Other work includes planning the site investigation for current assets to support finalising 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. The project budget has been reduced with the reallocation of funds to the aerators project. Currently, the project's final cost has decreased while contingency funds have increased. However, these figures may change once the final design is completed, 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 |
| \$136.5M | \$136.5M | \$14.8M | On Track |

| Financials - Current Financial Year | | | |
|-------------------------------------|----------|---------|----------|
| Budget | Forecast | Actuals | Variance |
| \$14.1M | \$14.8M | \$10.6M | (\$0.7M) |



| Project Delivery Complete Milestone | | |
|-------------------------------------|----------------------|-------------|
| Baseline | Forecast (or Actual) | Time Status |
| Apr 2028 | Apr 2028 | On Track |

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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

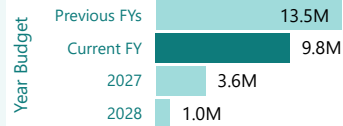
The City to Sea Pathway runs through the heart of the Ōtākaro Avon River Corridor. The 11-kilometre-long, shared-use, all-weather route will largely follow the course of the Ōtākaro Avon River from Barbadoes Street in the central city to Pages Road in New Brighton. The pathway will generally be four 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

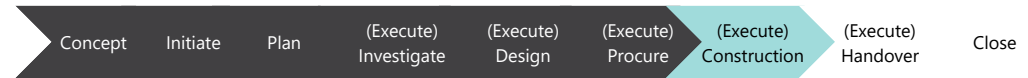
City Model view

Activity

Parks & Foreshore



Project Phase

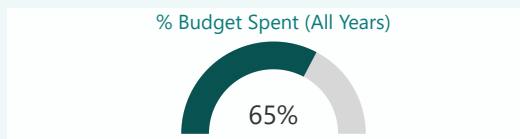


Overall Status Commentary

City to Sea West: Lighting installation is now completed, and we are working through the finetuning of the phasing. Wayfinding signage was completed in March. Final planting to be completed this winter. City to Sea East: Physical works are well underway on site, with full completion estimated by the end of August - although sections will be opened up for use as they are completed. Lighting is being installed as part of the overall pathway contract, and much of the cabling is already installed. City to Sea SH74 to Waitaki: 50% Detailed Design package is currently under internal review. Draft conditions for the resource consent have been issued and we are working through these. The project remains on track to start construction next summer.

| Financials - All Years | | | |
|------------------------|----------|---------|--|
| Budget | Forecast | Actuals | Financial Status |
| \$28.0M | \$28.0M | \$18.3M | |

| Financials - Current Financial Year | | | |
|-------------------------------------|----------|---------|----------|
| Budget | Forecast | Actuals | Variance |
| \$9.8M | \$5.8M | \$4.8M | \$3.9M |



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

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



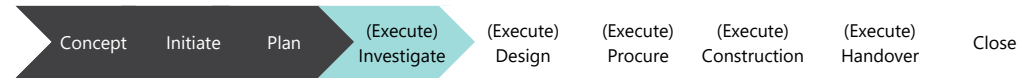
70633 - WW Fitzgerald Ave Brick Barrel Mains Renewal

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.

Project Phase

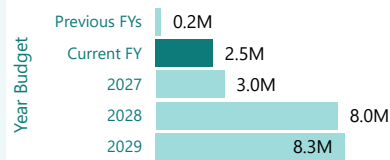


Primary Ward

Central

Activity

WW Collection, Treatment & Disposal



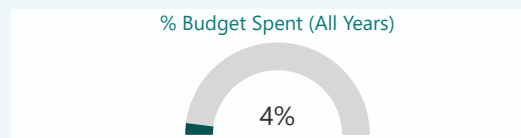
Overall Status Commentary

Council is compiling tender documentation to support a design/build renewal of the Brick Barrel Pipework. The scope of 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 in May.



| Financials - All Years | | | |
|------------------------|----------|---------|------------------|
| Budget | Forecast | Actuals | Financial Status |
| \$22.0M | \$21.5M | \$0.9M | On Track |

| Financials - Current Financial Year | | | |
|-------------------------------------|----------|---------|----------|
| Budget | Forecast | Actuals | Variance |
| \$2.5M | \$0.9M | \$0.7M | \$1.6M |



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

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



71996 - WW Grassmere Wet Weather Storage Facility

Overall Status
On Track

Project Description

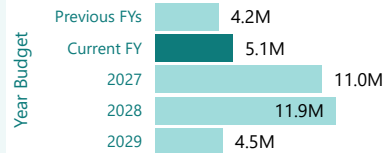
Construction of the new Grassmere Wet Weather Storage Facility including an above ground wastewater storage tank, complete with a flushing system, diversion, screening and pumping chamber, used to fill and drain the Storage Tank. The project's primary objectives are to reduce overflow incidents and put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

Primary Ward

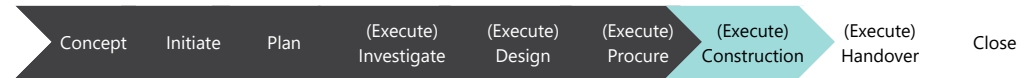
Papanui

Activity

WW Collection, Treatment & Disposal



Project Phase



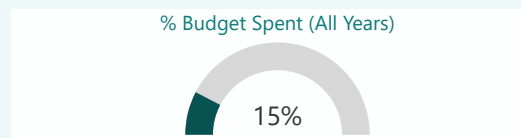
Overall Status Commentary

The Grassmere Wastewater Storage Facility tender process for construction has concluded, and the contract has been awarded. The project is currently tracking on programme, and below budget based on a Contractor's supplied ground improvement design. Spend has been re-allocated based on the Contractor's financial forecast and new methodology, which has a slower than anticipated initial spend. Site establishment and pre-loading activities are now underway, with physical works anticipated to be completed by September 2027. Council has received an early notification that the project may be impacted by the Middle East conflict.



| Financials - All Years | | | |
|------------------------|----------|---------|---|
| Budget | Forecast | Actuals | Financial Status |
| \$36.7M | \$35.4M | \$5.6M | On Track |

| Financials - Current Financial Year | | | |
|-------------------------------------|----------|---------|----------|
| Budget | Forecast | Actuals | Variance |
| \$5.1M | \$2.5M | \$1.4M | \$2.6M |



| Project Delivery Complete Milestone | | |
|-------------------------------------|----------------------|---|
| Baseline | Forecast (or Actual) | Time Status |
| Jan 2028 | Jan 2028 | On Track |

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Watchlist Project: 71996 - WW Grassmere Wet Weather Storage Facility





77561 - WW Wairakei Collector Renewal

Overall Status
At Risk

Project Description

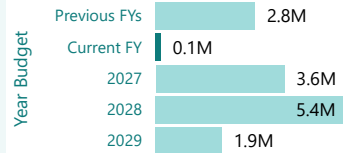
This project is for the renewal and upsizing of 1700m of 450mm diameter trunk sewer main with 600mm diameter trunk main in Wairakei Road from Grahams Road to Ilam Road. The existing sewer main is approx. 3.4-4.5m deep across the length of the scope area. The scope includes installation of a 150mm diameter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

Primary Ward

Fendalton

Activity

WW Collection, Treatment & Disposal



Project Phase



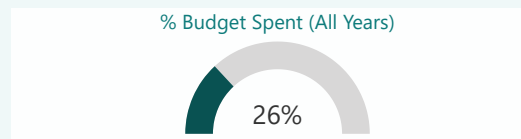
Overall Status Commentary

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. This coordination is ongoing, the estimated construction start date is now early August 2026. Public stakeholder engagement regarding the upcoming works has started as part of the wider Northwest water and roading upgrades package communications strategy, this will continue as the project progresses toward the start of construction on Wairakei Road.



| Financials - All Years | | | |
|------------------------|----------|---------|------------------|
| Budget | Forecast | Actuals | Financial Status |
| \$13.8M | \$13.6M | \$3.6M | On Track |

| Financials - Current Financial Year | | | |
|-------------------------------------|----------|---------|----------|
| Budget | Forecast | Actuals | Variance |
| \$0.1M | \$0.2M | \$0.8M | (\$0.1M) |



| Project Delivery Complete Milestone | | |
|-------------------------------------|----------------------|-------------|
| Baseline | Forecast (or Actual) | Time Status |
| Nov 2027 | Mar 2028 | At Risk |

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Watchlist Project: 77561 - WW Wairakei Collector Renewal





80775 - Delivery Package - School Speed Zones

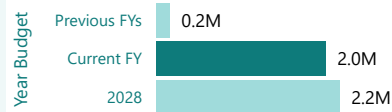
Overall Status
On Track

Project Description

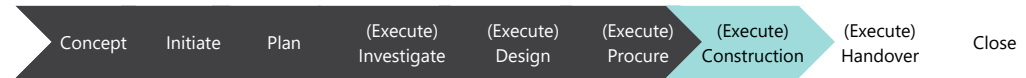
The Government's Land Transport Rule: Setting of Speed Limits came into effect on 30 October 2024. The new rule, which applies to all councils and road controlling authorities nationwide, requires the Council to make some changes to speed limits across the city. This project is to deliver the updated 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

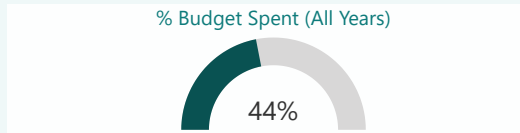


Overall Status Commentary

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 have received 30km/h variable speed limits outside the school gates to align with the new Setting of Speed Limit Rules. All sites are now practically complete, with minor defects to be remedied. The programme is on track to be delivered this financial year.

| Financials - All Years | | | |
|------------------------|----------|---------|------------------|
| Budget | Forecast | Actuals | Financial Status |
| \$4.3M | \$3.0M | \$1.9M | On Track |

| Financials - Current Financial Year | | | |
|-------------------------------------|----------|---------|----------|
| Budget | Forecast | Actuals | Variance |
| \$2.0M | \$2.2M | \$1.7M | (\$0.2M) |



| Project Delivery Complete Milestone | | |
|-------------------------------------|----------------------|-------------|
| Baseline | Forecast (or Actual) | Time Status |
| Jun 2026 | Jun 2026 | On Track |

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Watchlist Project: 80775 - Delivery Package - School Speed Zones





82587 - Improving Bromley's Roads - Stage 2

Overall Status
On Track

Project Description

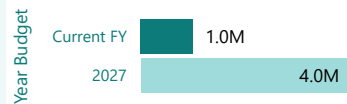
The Bromley community has raised ongoing concerns about traffic safety including vehicle speeds, heavy truck volumes, and limited pedestrian facilities. This project aims to improve safety for all road users, provide safer access to Bromley Primary School and Bromley Community Centre, deliver traffic 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

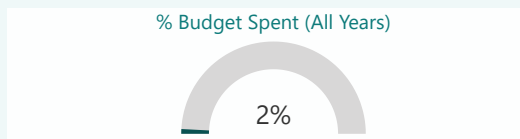


Overall Status Commentary

The project team are continuing to work on quick-win projects that have been identified through community feedback, the Bromley Transport Action Plan and Community Board support. The first meeting has been held with the Bromley Residents Working Group, which includes the local Councillor and they support the phase one works proposed. The engagement for all quick-win projects will be delivered in May 2026. The projects are: Speed Gateway Signage for all main roads leading into Bromley; Pedestrian Safety Improvements at Kawau Crescent/Korora Street and McGregors Road/Walcot Street; Keighleys Road kerbing and landscape; St Johns Street/Maces Road; and Maces Road/Woburn Street. Community Board approval is planned for July 2026, with construction anticipated to commence in September 2026. A second stage of projects is also planned; these projects will require consultation and Community Board approval, with target commencement of construction in early 2027.

| Financials - All Years | | | |
|------------------------|----------|---------|------------------|
| Budget | Forecast | Actuals | Financial Status |
| \$5.0M | \$5.0M | \$0.1M | On Track |

| Financials - Current Financial Year | | | |
|-------------------------------------|----------|---------|----------|
| Budget | Forecast | Actuals | Variance |
| \$1.0M | \$0.1M | \$0.1M | \$0.9M |



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

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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.

Spreydon, Somerfield, Waltham and Beckenham Programme: Recently Completed Projects

Colombo Street, Somerfield Street, Selwyn Street improvements project



Selwyn Street Pedestrian Safety project



Somerfield Street Pedestrian Safety project

Barrington Street, Milton Street, Lyttelton Street Improvements project



West Spreydon School Raised Crossing



Lyttelton Street School Bus Bay

Report Key

Overall Status

- Green - On Track
- Amber - At Risk
- Red - Critical

Set by Project Manager

Forecast (All Years)

- Forecast within budget
- Forecast overspend < 5%
- Forecast overspend > 5%

All Years Forecast vs. Budget

Project Delivery Forecast

- < 1 month delay
- 1 – 2 months delay
- > 2 months delay

Project Delivery Complete
Milestone Forecast (or Actual)
vs. Baseline

Appendix 2
Transport CRAF Report

CRAF Quarterly Programme Updates

Linwood and Woolston: Five of the six projects are complete. The Chelsea Street renewal was approved in March 2026, and construction is scheduled to start in August 2026 following on from the Chelsea Street wastewater project. When the cost estimate has been refined at the end of the detailed design phase, the additional budget required will be drawn down from the programme. Staff will then work with the Community Board to determine how any remaining programme budget is to be allocated.

New Brighton: The Marine Parade (Hawke to Bowhill) street renewal is the only project in the New Brighton CRAF programme. Construction on Marine Parade is progressing well and is scheduled for completion in June 2026. There are no remaining funds in the New Brighton CRAF programme.

Riccarton: Five 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 June. Construction is anticipated to start in September, with a project change request to be prepared to update the delivery complete milestone baseline. Staff will then work with the Community Board to determine how any remaining programme budget is to be allocated.

Richmond: The four projects in the programme are complete. Once the post-construction safety audit items for the recently completed projects are complete, the remaining programme budget will be added to the Richmond Intersection Upgrades project, and staff will work with the Community Board to determine which intersections are to be completed.

Spreydon, Somerfield, Waltham, Beckenham: Five of the seven projects are complete. The remaining work in the Colombo/Somerfield/Selwyn Street project is in progress, with the Colombo/Strickland/Somerfield intersection construction currently underway. The raised crossing on Selwyn Street outside South Intermediate School will be delivered as part of the new wastewater main on Selwyn Street, and is programmed for September 2027. The Dominion Avenue street renewal project will be re-initiated and will utilise the remaining programme budget. Engagement with Dominion Avenue residents will be taking place in May. All work in the Barrington/Milton/Lyttelton Street project is complete.

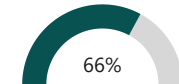
Public Transport: The tender for the Lincoln Road public transport corridor improvements has been awarded, and the construction programme and start date are currently being finalised. The Colombo Street Bus Priority Project scope was to complete the scheme design to inform the Bus Priority Infrastructure Business Case for routes 1 and 5 (Cashmere to Belfast and Hornby to New Brighton), along with other CRAF-funded bus priority scheme designs. The scheme design is now complete and the project will be closed. Any future budget to progress the project would be sourced from the PT Futures programme.

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

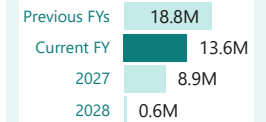
Total Budget (All Years)

Total Budget
41.9M

% Total Budget Spent

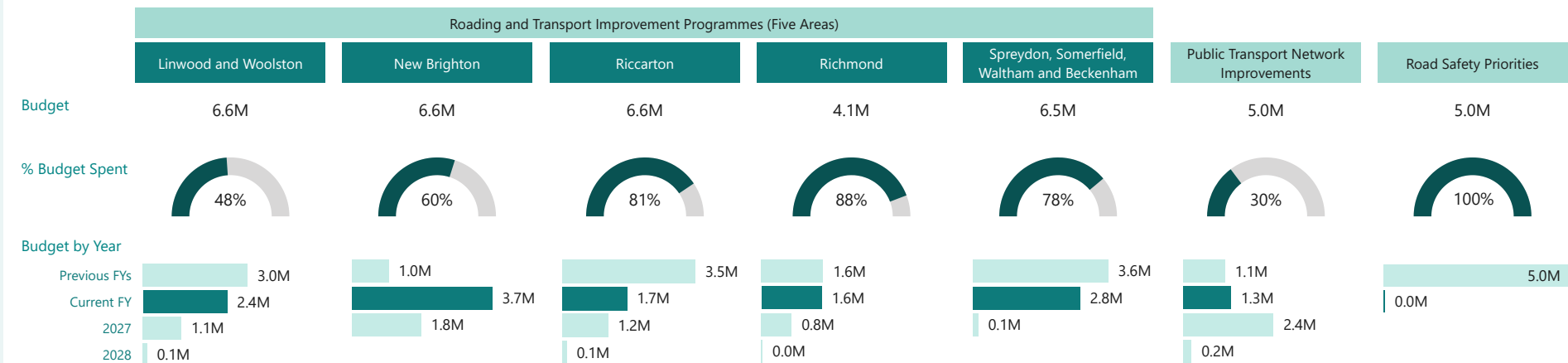


Total Budget by Year



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% | | 3.1M | 1.4M | 0.2M | Jul-22 | Sept-27 | Sept-27 |
| 71636 | Linwood Woolston CRAF - Chelsea Street Renewal | (Execute) Design | 46% | | 0.8M | 2.5M | 0.4M | Aug-26 | Apr-27 | Oct-26 |
| 71637 | Linwood Woolston CRAF - Linwood Avenue School Slip Lane Upgrade | Close | 88% | | 0.8M | 0.8M | 0.7M | Apr-24 | Jun-24 | Jun-24 |
| 71638 | Linwood Woolston CRAF - Smith Street Cycle & Pedestrian Improvements | Close | 99% | | 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 | Closed | 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 |
| 77989 | Linwood Woolston CRAF - Rhona Street Pedestrian Improvements | Close | 97% | | 0.4M | 0.4M | 0.4M | Oct-24 | Mar-25 | Dec-24 |
| Total | | | 48% | | 6.6M | 6.5M | 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 | 58% | | 6.3M | 6.2M | 3.6M | 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 | | | 60% | | 6.6M | 6.5M | 3.9M | | | |

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 | 24% | | 1.1M | 1.1M | 0.2M | Jul-22 | Jun-26 | Jun-26 |
| 73673 | Riccarton CRAF - Package of minor cycle, footpath and traffic calming improvements | (Execute) Investigate | 43% | | 0.3M | 0.3M | 0.1M | Sept-26 | Jun-26 | Oct-26 |
| 73567 | Riccarton CRAF - Pedestrian Improvements | Close | 75% | | 0.6M | 0.5M | 0.5M | Apr-25 | Jun-26 | Jun-26 |
| 73573 | Riccarton CRAF - Brockworth Place Street Renewal (Deans Avenue to #23) | Close | 96% | | 2.1M | 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 | | | 81% | | 6.6M | 6.4M | 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 | 82% | | 1.0M | 1.0M | 0.8M | Nov-23 | Jun-25 | Mar-24 |
| 71496 | Richmond CRAF – Neighbourhood greenway cycleway | Close | 88% | | 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 | 24% | | 0.9M | 0.9M | 0.2M | Jul-22 | Jun-26 | Jun-26 |
| 73818 | Spreydon, Somerfield, Waltham, Beckenham CRAF - Colombo St, Somerfield St, Selwyn St improvements | (Execute) Construction | 58% | | 1.5M | 1.5M | 0.9M | Feb-26 | Dec-27 | Dec-27 |
| 73678 | Spreydon, Somerfield, Waltham, Beckenham CRAF - Speed restrictions | Close | 97% | | 0.9M | 0.9M | 0.8M | Dec-23 | Jun-25 | Sept-24 |
| 73836 | Spreydon, Somerfield, Waltham, Beckenham CRAF - Barrington St, Milton St, Lyttelton St Improvements | Close | 98% | | 0.9M | 0.9M | 0.9M | Jan-26 | Mar-26 | Mar-26 |
| 73821 | Spreydon, Somerfield, Waltham, Beckenham CRAF - Package Of Pedestrian, Cycle, Minor Intersection Imp | Close | 98% | | 1.0M | 1.0M | 0.9M | Jan-25 | Dec-25 | Apr-25 |
| 73679 | Spreydon, Somerfield, Waltham, Beckenham CRAF - Sefton Place street renewal | Close | 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) | Closed | 100% | | 0.1M | 0.1M | 0.1M | | Apr-25 | Apr-25 |
| 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 | | | 78% | | 6.5M | 6.5M | 5.1M | | | |

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 | 9% | | 3.3M | 3.3M | 0.3M | May-26 | May-28 | Apr-28 |
| 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) Handover | 72% | | 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 | | | 30% | | 5.0M | 5.0M | 1.5M | | | |

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 | | | |

10. Visibility of Capital Project Changes - April 2026

Reference Te Tohutoro: 26/932449

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 approved Change Requests over \$500,000.
- 1.2 At its meeting on 25 October 2023, the Finance and Performance Committee adopted the following resolution concerning the capital programme:
 - Receive a monthly briefing on approved project budget changes over \$500,000.

2. Officer Recommendations Ngā Tūtohu


That the Finance and Performance Committee:

1. Receives the information in the Visibility of Capital Project Changes - April 2026 Report.

3. Background/Context Te Horopaki

- 3.1 The total budget changes (increases and savings) for April 2026 represent project adjustments of \$0.9m. There were no changes exceeding +/- \$500,000 in this period. The Core Capital expenditure for the same period was \$59.5m.

Attachments Ngā Tāpirihanga

| No. | Title | Reference | Page |
|---|--|-----------|------|
| A  | Monthly Change Request Report - April 2026 | 26/932493 | 100 |

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 |

Monthly Capital Project Budget Change Report

Reporting Month: April-26

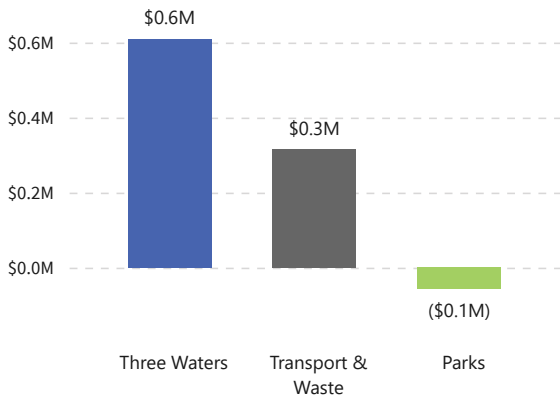
Change Overview

These overview figures reflect all capital budget increases and savings approved in the reporting month and financial year to date.

Month Summary - April-26

Budget Changes Approved this Month: 7
Value of Budget Changes Approved this Month: \$867.7K

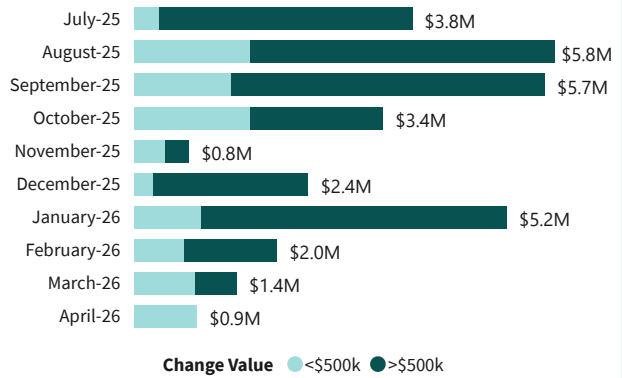
Budget Changes by Area this Month



Financial Year to Date (YTD) Summary

Budget Changes Approved YTD: 99
Value of Budget Changes Approved YTD: \$31.4M
6% of Core Capital Budget

Monthly Budget Changes YTD



Change Detail (> \$500k)

The table below lists project budget increases or savings exceeding +/- \$500k that were approved during the reporting month.

| Project | Area | Type | Budget (All Years) | | | Reason for Change |
|---------|------|------|--------------------|----------|--------|-------------------|
| | | | Current | Proposed | Change | |

None to report for April 2026.

11. Digital Activity Update

Reference Te Tohutoro: 26/444620

Responsible Officer(s) Te Pou Matua: Anurag Madan, Head of Digital/CIO

Accountable ELT Member Pouwhakarae: Anne Columbus, General Manager Corporate Services/Chief People Officer

Purpose and Origin of the Report Te Pūtake Pūrongo

- 1.1 The purpose of this report is to provide the Finance and Performance Committee with oversight of the digital activity across Council.
- 1.2 This report is staff generated and it intended to provide a regular update on the Council's digital activity.

2. Officer Recommendations Ngā Tūtohu



That the Finance and Performance Committee:

1. [Receives the information in the Digital Activity Update Report.](#)

3. Background/Context Te Horopaki

- 3.1 The Digital Services Unit is responsible for leading and managing the Council's core technology capabilities - hardware, software, and networks - to enable delivery of the Digital Strategy while ensuring the continuity and quality of digital services across the organisation and to the wider community.
- 3.2 The unit enables better digital and data experiences and outcomes for the citizens, staff, elected members, and organisations that interact with Council. These outcomes are captured within the [Organisational Digital Strategy](#) across three core categories:
 - 3.2.1 Citizen Focus – the citizen is our number one focus, building trust and engagement, enhancing quality of life, supporting the growth of businesses.
 - 3.2.2 Enabling our people – our people are confident in the use of digital services and enterprise-wide processes to work flexibly and efficiently, understanding citizen needs and context, and having the right information and skills for decisions.
 - 3.2.3 Delivering value – we will deliver value by providing secure data-driven solutions based on core architecture, collaborative planning across the organisation, and an effective funding model.
- 3.3 This report, including **Attachment A**, provides an update on:
 - 3.3.1 Progress against the Council's Digital Strategy through the Digital Portfolio Plan, and
 - 3.3.2 Key delivery highlights for FY26.

Attachments Ngā Tāpirihanga

| No. | Title | Reference | Page |
|---|---|------------|------|
| A   | Digital Unit update for Finance and Performance Committee May 2026 | 26/1008445 | 103 |

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 Cath Parr - Manager Digital Solutions Anurag Madan - Head of Digital/CIO |
| Approved By | Anne Columbus - General Manager Corporate Services/Chief People Officer |

Digital

Ki te Matihiko!
Karawhiua!
Let's get **DIGITAL**

Introduction

Digital Services

Our purpose is to enable better digital and data experiences and outcomes for the citizens, staff, elected members, and organisations that interact with Council. These outcomes are captured within the [Organisational Digital Strategy](#).

The Digital Unit is responsible for leading and managing the Council's core technology capabilities—hardware, software, and network – to ensure the continuity and quality of digital and data services across the organisation and to the wider community.

This Digital Unit Report provides an update on:

- Progress against the Council's Digital Strategy through the Digital Portfolio plan.
- Key delivery highlights

The Finance and Performance Committee receive Levels of Service reporting for Digital via the monthly performance reports and Digital Capital spend is reported via the monthly capital report.

Our Strategic Vision

Through technology enabled change, the Digital Unit delivers to the vision within the Council's Digital Strategy;

In the decade to 2028 ...

Through a focus on the citizen and getting the basics right ...

We will apply digital ways of working incorporating people,

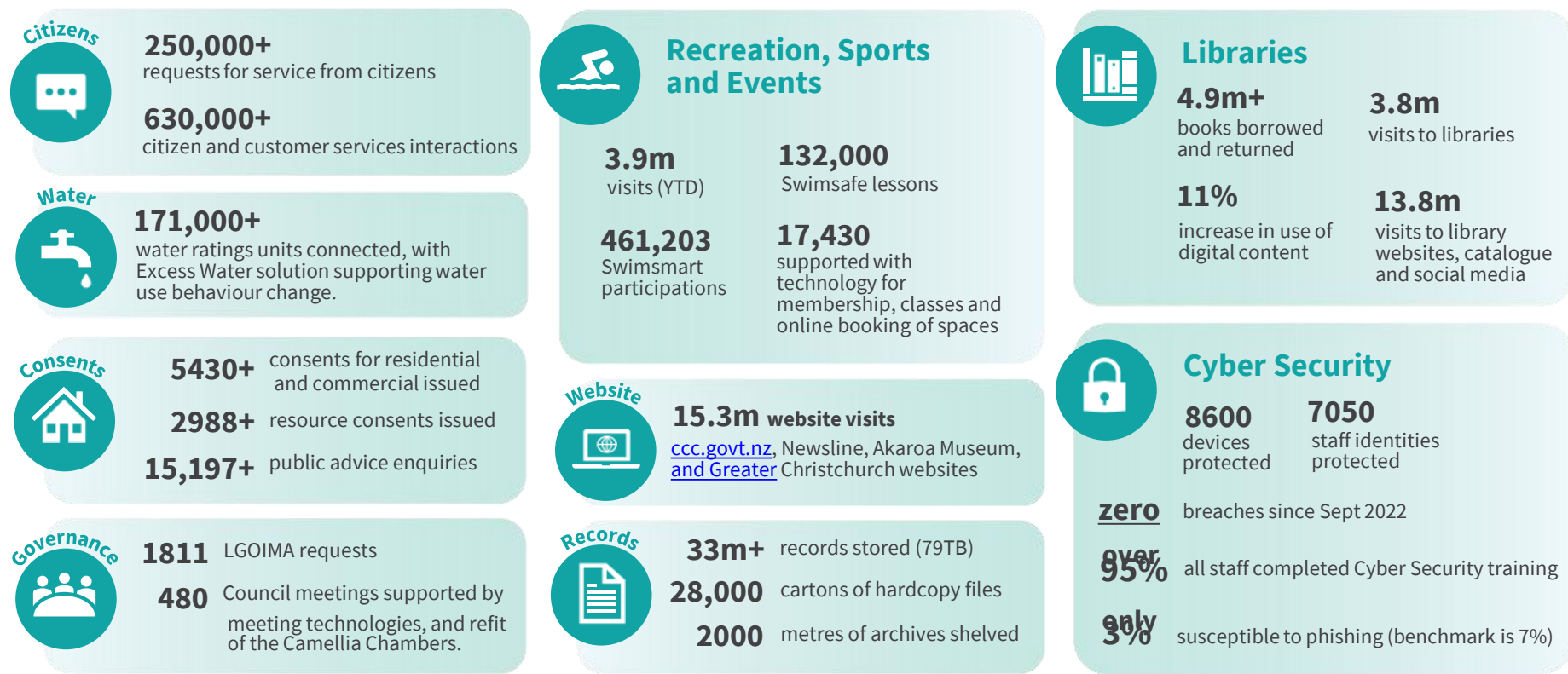
Process, information and technology ...

To make Christchurch a city of opportunity for all ...

And strengthen the city's resilience to future challenges.

Snapshot

Digital enables Council service units by delivering and supporting secure, reliable technology and digital & data services that meet service level expectations and legislative requirements for both internal operations and community-facing services. Snapshot examples of services supported are below.



Organisational Digital Strategy

The Digital Unit has made strong progress in delivering the Council's Digital Strategy. The strategy is a living framework that acts as the councils north star in adoption of digital capabilities to better serve the communities. The Digital Unit is continuously adapting its delivery approach to leverage emerging technologies and deliver outcomes in the most cost-effective way.

The Portfolio planning approach ensures all initiatives, existing or new, are aligned to the strategy's core categories.



A refresh of the Digital Strategy is planned for the next financial year. However, the strategic intent and principles remain sound while the technology landscape has evolved significantly, providing new and effective ways to achieve the strategy's objectives.

Digital Strategy progress over last 5 years

Category

Initiative

| | |
|---|--|
| <p>Citizen Focus</p> | <p>Identity Services for secure login (Digital Citizen Experience) Service Requests (Digital Citizen Experience) Membership and Classes (Recreation, Events and Sports) Space and Places Bookings (Parks, Libraries, Recreation, Sports and Events, Community Facilities) Notification of Natural Hazards on LIMs (Flood maps available for 25, 50, 100-year events) Performance Reporting and Goal Management Programme and PMO reporting</p> |
| <p>Enabling our People</p> | <p>Modern Workplace (Microsoft M365, Teams) SAP Improvement Programme (Finance, Purchasing, Procurement, Asset Management) Rostering and Time Management (Recreation and Sport, Libraries) Holidays Act compliance and remediation Meeting room and audiovisual upgrades (Camellia Chambers, meeting rooms in Te Hononga, meeting spaces in Community facilities)</p> |
| <p>Delivering value</p> <p><i>The LTP should build on the existing IS rather than starting from scratch.</i></p> | <p>Upgrades and security patching (ongoing) - ensures resilience Asset Management (able to look after what we own, with good information to guide decision making) Cloud Transformation (sets the foundations for digital services across Council to operate securely and safely) Card Payment Compliance (ensures compliance and assurance for payments) Excess Water (enables citizens to understand water use and use wisely) Data Network Upgrade (the backbone of all Digital services and service provision) Spatial Strategy (Spatial data and maps support all services from Emergency management to planning) Aerial Photography (supports spatial information for planning, emergency management) Building Warrant of Fitness (ensures compliance with safety and operational standards)</p> |

Digital Operating Model changes FY26

Council transitioned to a managed services model in 2010. Since then, Council has modernised its technology environment through increased use of “as-a-service” and cloud-based solutions, reducing reliance on ageing infrastructure and enabling a more future-focused operating model.

Subscribe not own

Digital has adopted a cloud-first approach to its core technology infrastructure, shifting to consumption-based "as-a-service" models to remain current and cost-effective. As part of this transition, and with Council approval, the treatment of digital software assets has been reclassified from capital expenditure to operating expenditure, effective FY26. This change aligns with the accounting definition of intangible assets under PBE IPSAS 31.

The Digital Unit has strengthened its financial controls throughout the year and is tracking under budget for FY26.

[11https://www.xrb.govt.nz/standards/accounting-standards/public-sector-standards/standards-list/pbe-ipsas-31/](https://www.xrb.govt.nz/standards/accounting-standards/public-sector-standards/standards-list/pbe-ipsas-31/)

Digital infrastructure into the cloud

The migration of core infrastructure to the cloud is now complete, with critical systems hosted in secure, modern environments that meet Council’s operational and assurance requirements. This reduces operational and financial risk associated with ageing infrastructure and provides a more resilient and supportable foundation for ongoing service delivery.

The Azure North data centre has been designed to high energy-efficiency and sustainability standards, supporting Council’s broader sustainability objectives. The data centre is powered by Toitū net carbonzero certified electricity sourced from solar, wind and hydro.



Sustainability

We're building some of the most sustainable datacenters in the world, right here in New Zealand



Trust and Security

We're dedicated to earning trust every day using secure, safe and private technology



Resilience

Our local datacenter region will ensure continuity of business operations



Residency

We're building a safe and secure home for New Zealand's data, on New Zealand shores

Digital Strategic risks

01

Cyber security

Council operates within a highly dynamic global cyber threat environment, marked by increasing attack sophistication, widespread credential theft, supply-chain vulnerabilities, and heightened geopolitical activity.

02

External shocks & persistent uncertainty

We remain subject to external events and factors we do not control, including demand for computer components driving price increase and increased supply chain delays.

03

Information Management

Risk of not managing access and security of records and information or not treating data as a strategic asset, leading to information not available for decision making or preserved for future generations.

04

Affordability

Our digital services and infrastructure needs must be met within the fiscal envelope of a rates cap. Amid global uncertainty; affordable technology enables local government to maintain services while managing fiscal pressure.

05

Regulatory Reform & service standards

Regulatory reform and service standards are subject to central government direction and can change over short periods of time, alongside technology standards that require interoperability.

06

Technology

Risks from outdated systems leading to unexpected technology failures, data breaches, or vulnerability to cyber attacks. Business readiness for technology change can delay delivery.

Key Digital deliveries FY26

Enhanced citizen experience

The Digital Citizen Experience (DCE) project is in final testing, with a planned soft release in late May.

The self-service portal enables citizens to access a range of Council services, including rates, wheelie bin information, and bill payments. It uses multi-factor authentication to securely link users to their property and rates details. The portal is designed to be responsive, ensuring a seamless experience across devices such as phones, tablets, and computers, with layouts and controls that adapt for ease of use.

My Rates will allow individual rate payers or organisations to:

- View rates-related information for all their properties, including their rates account balance,
- View their rates transaction history and invoices, and
- Set up a direct debit facility digitally.

These capabilities will enable easy self-service options for our citizens.

Regulatory Changes to LIMs Notifications – Natural Hazards.

New Flood modelling data is now included on the LIM report for properties and has been made available to citizens, covering flood events that happen on average, once every 10, 50, and 200 years.

[Flood maps updated for parts of Christchurch : Newline \(ccc.govt.nz\)](https://www.ccc.govt.nz/newsline/flood-maps-updated-for-parts-of-christchurch)

Ō Tātou Wāhi Our Spaces

Booking of Places and Spaces has been available internally since June 2025 and went live as a public bookings' portal for community indoor and outdoor spaces across Christchurch on 1 October 2025 with minimal disruption. Our citizens and customers now have a way to book online quickly and smoothly from any device whenever is most convenient for them.

Uptake has been positive with 17,512 spaces booked since October 2025.



Health Safety and Wellbeing

The Health Safety and Wellbeing project has closed in May 2026. This project delivered the build and roll out for Noggin, with the system made more user friendly for incident reports. Additional functionality including Lone Worker, Take Five, Visible Safety leadership, Health Assessments and Permit to Work was delivered.

Card Payment Compliance

The final audit for Card Payment compliance is scheduled for September 2026. Confide (an external audit company) will be carrying out the audit. A trial audit is taking place in June 2026 to test readiness. Campground websites have moved in-house as the external provider of these sites is non-compliant for card payments. This includes the website itself and bookings.

The daily check for tampering on EFTPOS machines is now in place. Work continues completing documentation that is required for the compliance audit.

Windows 11 upgrade

Windows 10 reached the end of its supported life on 14 October 2025. 2297 devices have been upgraded to Windows 11, which has been an intensive collaboration between Digital and the Service units to work around key services.

Upgrading to Windows 10 in 2017 took over three years to complete. Windows 11 took approx. 6 months.

Key Digital deliveries FY26 – supporting Vertical Capital Delivery

Parakiore (Resource only)

Digital systems for Parakiore have been successfully delivered, providing a secure, integrated technology environment that supports daily operations and aligns with Council's wider digital platform. Early engagement by the Digital team mitigated delivery risk and ensured a seamless transition to business-as-usual.

New builds and refurbishment (Wigram and Pages Road depots, Hagley Park, Lancaster Park and Jellie Park Recreation Centre)

Across FY26, the Digital team has provided end-to-end technology enablement for a number of Council facility projects, including:

- Parks Depots – (Wigram, Hagley and Pages Road sites)
- Lancaster Park
- Jellie Park Recreation Centre.

Services delivered across these sites include Wi-Fi, network and cabling infrastructure, IT fitout (devices and printers), and hands-on IT support for transitions from temporary to permanent facilities.

Ōmōkihi South Library and Customer Service Hub, Te Kete Wānanga o wai Mōkihi, in Beckenham (Resource only)

A contract is in place with New Era to deliver AV solutions for Omōkihi, enabling effective meeting participation across the facility.

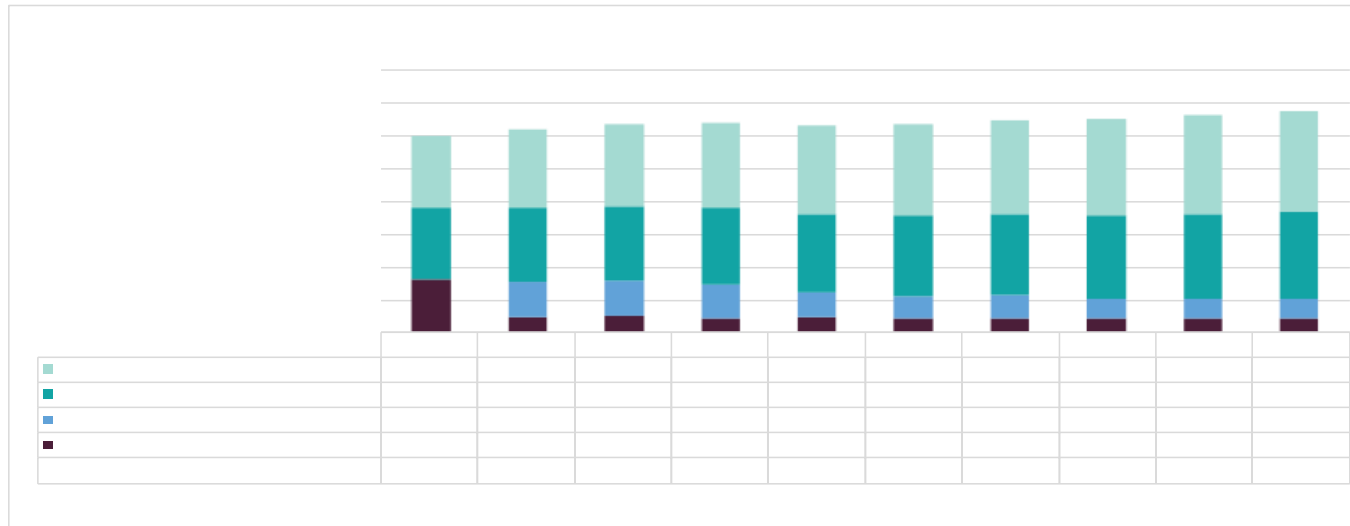
A business case has been approved to install an automated sorting system for returned library materials.

Omōkihi handles the highest return volumes in the library network — automation will reduce manual handling for staff and increase their availability for front-of-house customer engagement.

The Digital Project team is working alongside the Vertical Capital project team to ensure all digital services are enabled and fit for purpose ahead of the facility opening.



Digital Activity Plan breakdown



Key changes

Software, network and contracts have CPI % and allowance for growth applied across the outer years.

The treatment of digital software assets has been reclassified from capital expenditure to operating expenditure, effective FY26.

This change aligns with the accounting definition of intangible assets under PBE IPSAS 31, and the impact can be seen in the Capex to Opex SaaS, Capital and Personnel Costs lines.

Capital reduced to \$4.6M from FY26 and applies to tangible assets only (IT Equipment, Infrastructure and devices).

Key Portfolio FY26 initiatives

Improve the Levels of Service

82669 Digital Citizen Experience Programme

Overall Status
On track

Project Description

The Digital Citizen Experience Programme builds on Council’s long-standing investment in improving how citizens engage digitally. The aim is to deliver simple, intuitive, and end-to-end digital services that allow citizens to interact with Council in the way they choose, while improving customer satisfaction, productivity, and Council’s reputation. The programme accelerates delivery, leverages existing technology, and establishes a modern, future-focused approach to digital service delivery across Council.

Primary Ward

City Wide

Activity

Corporate Services

Year Budget

| | |
|--------------|------|
| Previous FYs | 8.3m |
| Current FY | 5.3M |
| 2025 | 3M |

Project Phase

Overall Status Commentary

Release One is currently in User Acceptance Testing, with preparation underway for cutover and go-live. Security penetration testing has been completed.

Go-live will enable approximately 100,000 MyChristchurch customers to access the new platform, including the new MyRates service, online bin requests, and personalised rubbish and recycling collection information. Customers currently using Saber for rates invoice management will transition to MyChristchurch.

Elected Members will receive early access ahead of go-live, and the platform is expected to grow by a further 40,000 accounts over the next 24 months.

LTP Driver - **Improve Levels of Service**

Digital Strategy Category – **Citizen Focus** - Enhance choices for citizens and suppliers to self-configure, track, and consume services.

Financials - All Years

| Budget | Forecast | Actuals | Financial Status |
|--------|----------|---------|--------------------------------------|
| \$8.3M | \$7.95M | \$7.7M | ■ |

Financials - Current Financial Year

| Budget | Forecast | Actuals | Variance |
|--------|----------|---------|----------|
| \$5.3M | \$5.2M | \$4.7M | (\$0.1M) |

% Budget Spent (All Years)

95%

Project Delivery Complete Milestone

| Baseline | Forecast (or Actual) | Time Status |
|----------|----------------------|--------------------------------------|
| Jun 2026 | Jun 2026 | ■ |

[← Back to Main Report](#)

Key Portfolio FY26 initiatives

Meet Additional Demand



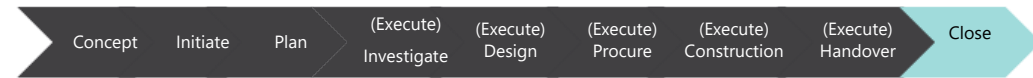
72600 – Spaces and Places Bookings

Overall Status
Closed

Project Description

Enables an online system for citizens and organisations to book Council spaces and places online. This includes Community Facilities, Libraries, Recreation and Sport spaces, Parks and Sports grounds.

Project Phase



Overall Status Commentary

A modern, secure 24/7 online booking and payments platform has been delivered for Council spaces, improving citizen access and enabling increased utilisation of community facilities. Casual bookings have risen, while staff workload has reduced, with booking-related emails down 30% and fewer manual processes leading to faster response times and fewer errors. The legacy system has been retired and replaced with a PCI-compliant payment solution, strengthening security and compliance. The system was successfully implemented in time to support bookings for Parakiore, Council's flagship recreation facility.

LTP Driver – Meet additional demand.

Digital Strategy category - **Citizen Focus**. Council makes its services digitally available in community virtual and physical spaces.

Primary Ward

City Wide

Activity

Corporate Capital

Year Budget

Previous FYs 1.5M

Current FY 231K



| Financials - All Years | | | |
|------------------------|----------|---------|--|
| Budget | Forecast | Actuals | Financial Status |
| \$1.7M | \$1.7M | \$1.67M | 100% |

| Financials - Current Financial Year | | | |
|-------------------------------------|----------|---------|----------|
| Budget | Forecast | Actuals | Variance |
| 231K | 173K | 173K | 60K |

% Budget Spent (All Years)



| Project Delivery Complete Milestone | | |
|-------------------------------------|----------|--|
| Baseline | Actual | Time Status |
| Aug 2025 | Oct 2025 | 100% |



82670 Regulatory Changes to LIMs - Natural Hazard Notifications

Overall Status
Closed

Project Description

Change of legislation requires Council to communicate natural hazard information on the LIM to help citizens make decisions when purchasing property. This includes comprehensive natural hazard information—covering national, regional and local modelling (historic and current), relevant District Plan provisions, applicable resource consent conditions, site-specific and third-party hazard reports, clear plain-language summaries of technical material (potentially 2–3 pages), and supporting natural hazard mapping or links.

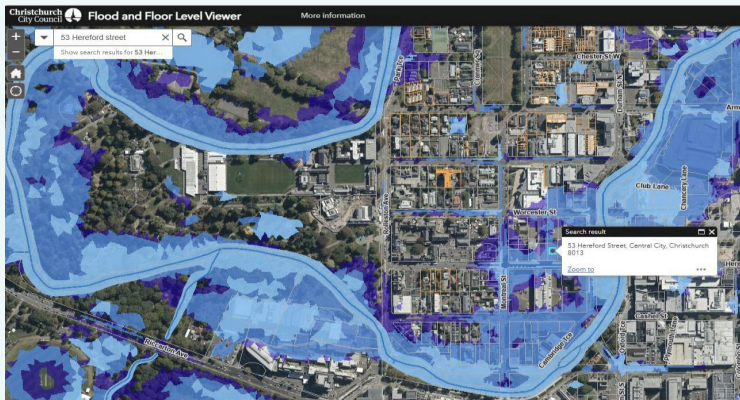
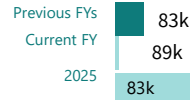
Primary Ward

City Wide

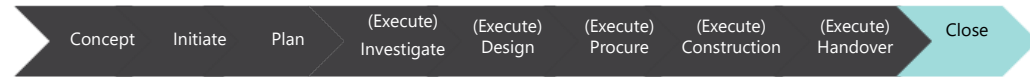
Activity

Corporate Capital

Year Budget



Project Phase



Overall Status Commentary

The project successfully delivered all business-requested updates, achieving full compliance with the updated Act and new regulations. This included remediating identified gaps through enhanced spatial data and logic, updating LIM content to meet revised legal requirements, and implementing a new LIM report structure with a dedicated Natural Hazards section, including mandatory legal notices and plain English content to align with the regulatory framework.

Project budget overspent by \$6k, which was resolved via change request at closure.

New Flood modelling data is now included on the LIM report for properties and has been made available to citizens, covering flood events that happen on average, once every 10, 50, and 200 years. [Flood maps updated for parts of Christchurch : Newline \(ccc.govt.nz\)](#)

LTP driver – **Meet Additional demand**

Digital Strategy category – **Delivering Value** -Establish unified data sets to drive enterprise applications and improved citizen experiences.

Financials - All Years

| Budget | Forecast | Actuals | Financial Status |
|--------|----------|---------|------------------|
| \$89k | \$95k | \$95k | |

Financials - Current Financial Year

| Budget | Forecast | Actuals | Variance |
|--------|----------|---------|----------|
| \$89k | \$95k | \$95k | \$6k |

% Budget Spent (All Years)



Project Delivery Complete Milestone

| Baseline | Actual | Time Status |
|----------|----------|-------------|
| Mar 2026 | Mar 2026 | |

82680 - Card Payment Compliance

Overall Status
On track

Project Description

Compliance helps to protect the cardholder data that customers share with Council during a payment transaction by applying security measures to keep data secure. High risk to Council's banking services if non-compliant. Scope to achieve compliance includes: PCI-DSS compliant payment gateway, additional services added to "Pay a bill" updates to phone payment process, vulnerability scanning (monthly) and EFTPOS machine checks and updated booking system for campgrounds.

Primary Ward

City Wide

Activity

Corporate Capital

Year Budget

| | |
|--------------|-------|
| Previous FYs | 173kk |
| Current FY | 412k |

Project Phase

Overall Status Commentary

Significant progress has been made in implementing the controls required to support compliance. Key actions include enhanced cyber security assurance activities, uplift of payment systems and environments to meet PCI requirements, strengthened third-party and contract management, regular physical security checks of payment devices, clearer controls for over-the-phone payments, and the establishment of ongoing oversight and assurance mechanisms to ensure compliance is maintained over time.

Next steps include preparation for a mock assessment in June, followed by a formal audit in September. A PCI Compliance Committee is being established to provide governance, oversight, and assurance across Council.

LTP Driver – **Meet additional demand**
Digital Strategy category – **Delivering value** - Approach to investment that drives organisational value while maintaining core enterprise digital services.

| Financials - All Years | | | | Financials - Current Financial Year | | | |
|------------------------|----------|---------|------------------|-------------------------------------|----------|---------|----------|
| Budget | Forecast | Actuals | Financial Status | Budget | Forecast | Actuals | Variance |
| \$585k | \$539k | \$506k | | 412.8k | 366.7k | 333.2k | 46k |

% Budget Spent (All Years)

86.4%

| Project Delivery Complete Milestone | | |
|-------------------------------------|--------|-------------|
| Baseline | Actual | Time Status |
| Jun 2026 | | |

Key Portfolio FY26 initiatives

Replace Existing Assets - Capital



2203 IT Equipment Infrastructure & Device Replacements and Renewals (Capital)

Overall Status
On track

Project Description

Standard annual capex line item for the Renewal and replacement of IT equipment, including network equipment and computer hardware (desktops, laptops, monitors, phones, rugged field devices, tablets, workstations and VDI units). Also includes software growth not covered by IT Service area budgets.

LTP driver – **Replace existing assets**

Primary Ward

City Wide

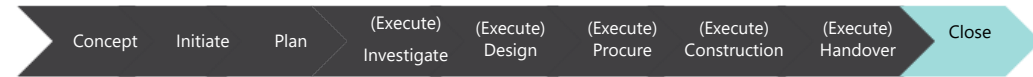
Activity

Corporate Capital

Year Budget



Project Phase



Overall Status Commentary

Global shortages of computer components have driven replacement device prices up by more than 40% over the past three months. In response, Digital has proactively brought capital forward to secure equipment early, protecting Council from further price escalation and supply risk. The first tranche of the bulk end-user computing refresh has now been received, with orders placed to cover the majority of device demand across the next two financial years. This approach has enabled favourable pricing, extended warranties, and vendor-managed storage. Rollout is underway, including replacement of end-of-life devices, mobile technology to support Building Inspection field work, and peripherals for new and replacement staff. Deployment activity remains strong, with 93 end-user device jobs completed this month, including 18 supporting new starters and role changes.

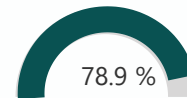
Financials - All Years

| Budget | Forecast | Actuals | Financial Status |
|--------|----------|---------|---|
| \$6.8M | \$6.8M | \$3.2M | |

Financials - Current Financial Year

| Budget | Forecast | Actuals | e |
|--------|----------|---------|---|
| \$6.8M | \$6.8M | \$3.2M | |

% Budget Spent (All Years)



Project Delivery Complete Milestone

| Baseline | Actual | Time Status |
|----------|--------|---|
| Jun 2026 | | |

Digital Portfolio Plan Development

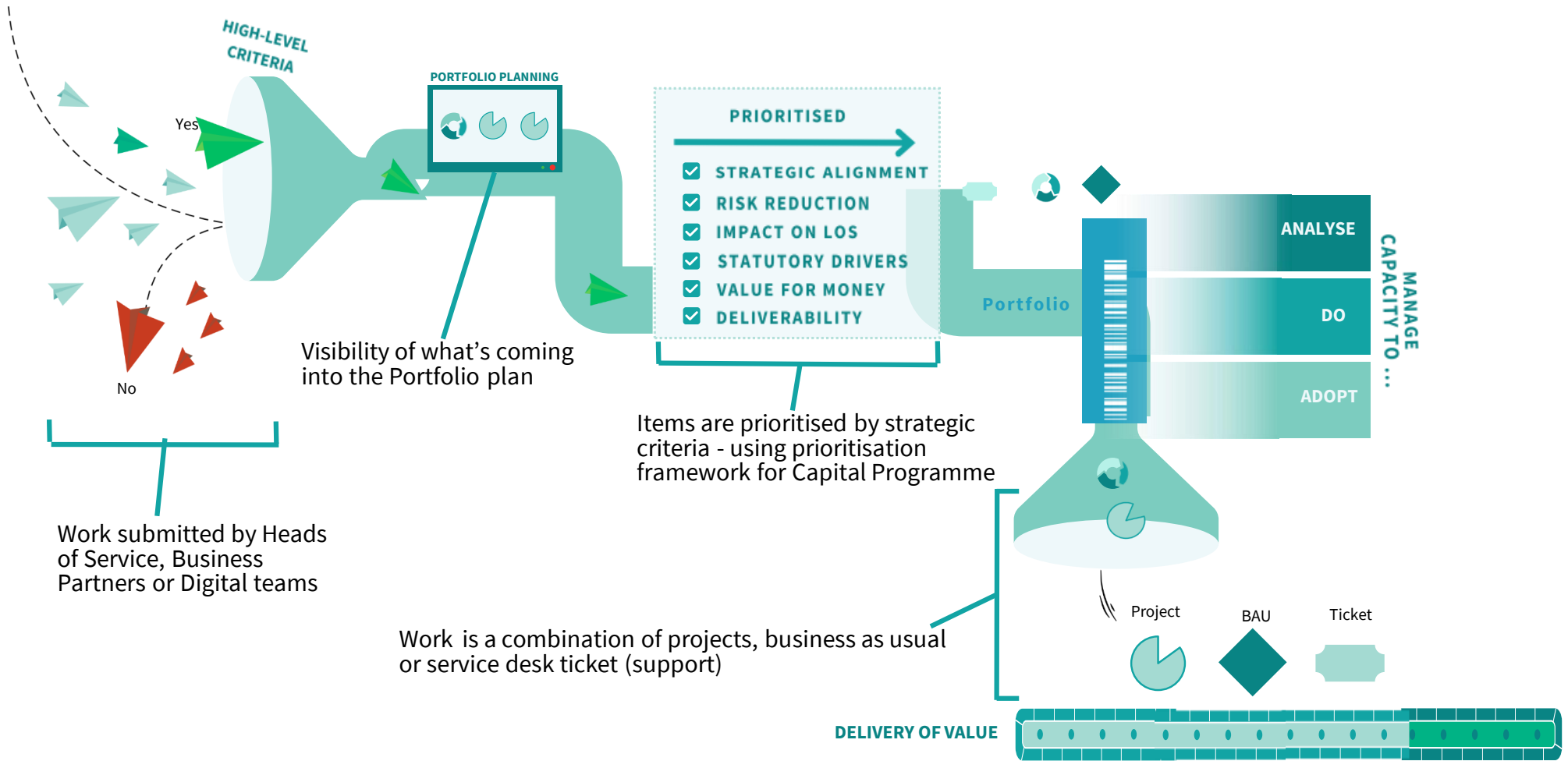
The Digital Portfolio plan for FY27 is being developed and prioritised using the same criteria as for the Capital Programme.

Assessment criteria includes:

- Strategic alignment with Council outcomes and priorities
- Risk reduction, including service, safety, and resilience risks
- Impact on levels of service
- Strength of statutory or policy drivers
- Value for money and whole-of-life cost considerations
- Deliverability and readiness, including interdependencies

In parallel, the Digital Portfolio plan is being developed and prioritised for the Long Term Plan 2027-37 with the same framework applied.

How initiatives get into the Portfolio plan



12. Audit Engagement Letter

Reference Te Tohutoro: 26/840044

Responsible Officer(s) Te
Pou Matua: Peyman Momenan, Group Financial Controller

Accountable ELT Bruce Moher, Interim General Manager Finance, Risk & Performance
Member Pouwhakarae: / Chief Financial Officer

1. Purpose and Origin of the Report Te Pūtake Pūrongo

- 1.1 The purpose of this report is to present the Audit Engagement Letter (Engagement Letter) for the audit of the Council and Group for the financial years ending 30 June 2026–2028.
- 1.2 The report originates from the receipt of the Audit Engagement Letter issued on behalf of the Office of the Auditor-General and delivered by Chantelle Gernetzky (Audit New Zealand) as the appointed auditor.
- 1.3 The report seeks the Committee’s recommendation that the Engagement Letter be signed by the Mayor on behalf of Council.

2. Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. Receive the information in the Audit Engagement Letter Report.
2. Note that the decision in this report is assessed as low significance based on the Christchurch City Council’s Significance and Engagement Policy.
3. Recommend that the Engagement Letter is signed by the Mayor on behalf of Council.

3. Executive Summary Te Whakarāpopoto Matua

- 3.1 The Audit Engagement Letter outlines the scope, objectives, responsibilities, standards, and approach for the external audit of the Council and Group by Chantelle Gernetzky, using the staff and resources of Audit New Zealand, on behalf of the Auditor-General. The letter confirms that the audit will be carried out in accordance with the Auditor-General’s auditing standards, incorporating the International Standards on Auditing (NZ) and other ethical requirements. The Engagement Letter applies to the audits for the three financial years ending 30 June 2026 to 30 June 2028.
- 3.2 The Engagement Letter represents a key element of Council’s governance and assurance framework. It formalises the responsibilities of both the Auditor and Council, sets expectations for the audit process, and establishes the basis upon which the annual audits will be conducted.
- 3.3 The letter requires the Mayor’s signature to acknowledge acceptance of the terms of the engagement.

4. Background/Context Te Horopaki

- 4.1 Under the Public Audit Act 2001, the Auditor-General is the auditor of all public entities, including Christchurch City Council and its subsidiaries. The Auditor-General has appointed Chantelle Gernetzky, using the staff and resources of Audit New Zealand, to carry out the annual audits of the Council and Group for the financial years ending 30 June 2026–2028, noting that the appointed auditor may be replaced by rotation during that period. While the

appointed auditor may change by rotation, the terms and responsibilities set out in the Engagement Letter remain applicable.

- 4.2 The Engagement Letter sets out the scope and objectives of the audit, including the issuing of an independent opinion on the Council and Group's financial statements and performance information. It clearly defines the respective responsibilities of Council and the auditor, including Council's accountability for preparing reliable financial and service performance information, maintaining appropriate internal control systems, and providing full and unrestricted access to information, records, and staff. The letter also outlines expected cooperation, timelines, and information requirements to support the effective delivery of the audit.
- 4.3 In doing so, the Engagement Letter reinforces Council's governance role in ensuring sound financial management, the integrity of financial and performance reporting systems, and effective internal controls. It also confirms Council's obligation to promptly inform the auditor of any actual, suspected, or alleged fraud, including bribery or corruption, regardless of materiality.
- 4.4 Collectively, these provisions support transparency, accountability, and public trust, and align with the Committee's oversight role including overseeing the preparation of the Annual Report.
- 4.5 Staff have reviewed the Audit Engagement Letter and have not identified any matter that is unexpected or at variance with what is required and included in an Engagement Letter.
- 4.6 Staff note for completeness that the issue of fees is dealt with separately from the Audit Engagement Letter. Council has received a fee proposal which it is working through and will present, along with advice, to the Committee at its next meeting.

Options Considered Ngā Kōwhiringa Whaiwhakaaro

- 4.7 The only reasonably practicable option is for the Mayor to sign the Audit Engagement Letter.
- 4.8 Staff considered but ruled out as impracticable the options of the Mayor not signing the Audit Engagement Letter or alternatively seeking to agree different terms prior to signing. Signing the Engagement Letter is a necessary procedural step that enables the audit to be carried out and supports Council in discharging its statutory accountability obligations. The Audit Engagement Letter is not a contract or a proposal. It is a letter from the Appointed Auditor to ensure there is a common understanding of the terms of the audit engagement between the Appointed Auditor and those charged with governance.

Options Descriptions Ngā Kōwhiringa

- 4.9 Staff recommend that the Mayor signs the Engagement Letter acknowledging Council's understanding and acceptance of the audit's engagement terms, enabling Audit NZ to proceed with its annual audit.
 - 4.9.1 The advantages of this are that:
 - (i) it fulfills legal and professional obligations for both the Auditor and Council
 - (ii) Enables timely commencement of the audit and supports its efficient delivery
 - (iii) Confirms clarity of responsibilities and expectations of both parties.
 - 4.9.2 No disadvantages are identified with this option. It is a statutory requirement that Council is audited by the Auditor General. The auditor has a professional obligation, underpinned by statutory requirements, to have an engagement letter as part of the audit and to ensure it is conducted in accordance with current auditing and professional standards.

Analysis Criteria Ngā Paearu Wetekina

- 4.10 Options were assessed on compliance with statutory audit requirements, accountability requirements to the community, efficiency of the audit delivery and organisational impacts.

5. Financial Implications Ngā Hiraunga Rauemi

- 5.1 This report has no additional direct financial impacts. Council budgets for the annual audit which is an operational cost. As noted above a separate report is being prepared in respect of the audit fee for the financial year 2026. It will be presented to the next meeting of the Committee.

6. Considerations Ngā Whai Whakaaro

Risks and Mitigations Ngā Mōrearea me ngā Whakamātautau

- 6.1 The primary risk is a delay in signing the Engagement Letter which risks delaying the audit programme and Council obtaining its statutory audit report on its Annual Report by the due date.
- 6.2 The mitigation is to recommend the Mayor signing the Engagement Letter which supports timely completion of the annual audit.

Legal Considerations Ngā Hiraunga ā-Ture

- 6.3 Statutory and/or delegated authority to undertake proposals in the report:
- 6.3.1 Under the Public Audit Act 2001, the Auditor-General is Council's auditor, and professional auditing standards require the Auditor to issue the Engagement Letter. Signing the letter is required to acknowledge acceptance of the terms.
- 6.3.2 The Local Government Act 2002 (section 98) requires Council to prepare and adopt within four months of the end of the financial an annual report, which must include an audit report.
- 6.3.3 No additional legal implications are identified.

Strategy and Policy Considerations Te Whai Kaupapa here

- 6.3.4 The required decisions align with the [Christchurch City Council's Strategic Framework](#).
- 6.3.5 The matters covered in this report are assessed as low significance based on the Christchurch City Council's Significance and Engagement Policy. The level of significance was determined by considering the impact on the community, levels of service and the financial impact.
- 6.3.6 The matters covered in this report are consistent with Council's Plans and Policies as the audit of the annual report is part of Council's transparency and providing accountability to the community.

Community Impacts and Views Ngā Mariu ā-Hāpori

- 6.4 The audit of the annual report is a statutory requirement. All the community boards and the community benefit from Council receiving independent assurance on its financial statements and performance reporting.

Impact on Mana Whenua Ngā Whai Take Mana Whenua

- 6.5 The decision does not involve a significant decision in relation to ancestral land, a body of water or other elements of intrinsic value to Mana Whenua.

- 6.6 The decision does not impact on our agreed partnership priorities with Ngā Papatipu Rūnanga.



Climate Change Impact Considerations Ngā Whai Whakaaro mā te Āhuarangi

- 6.15 The proposals in this report are unlikely to contribute significantly to adaptation to the impacts of climate change or emissions reductions, as it does not alter Council's levels of service or a significant change in its services or operations.

7. Next Steps Ngā Mahinga ā-muri

- 7.1 The Mayor signs the Engagement Letter which formally engages the Auditor for Council's annual audit for the current year and two succeeding years.

Attachments Ngā Tāpirihanga

| No. | Title | Reference | Page |
|---|-------------------------|-----------|------|
| A   | Audit Engagement Letter | 26/675921 | 129 |

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

| Document Name - Location / File Link |
|--------------------------------------|
| Not applicable |

Signatories Ngā Kaiwaitohu

| | |
|--------------------|---|
| Author | Peyman Momenan - Group Financial Controller |
| Approved By | Bruce Moher - Interim General Manager Finance, Risk & Performance / Chief Financial Officer |



AUDIT NEW ZEALAND
Mana Arotake Aotearoa

Level 3, 335 Lincoln Road
Addington
PO Box 2, Christchurch 8140

31 March 2026

Phil Mauger
Mayor
Christchurch City Council
PO Box 73015
Christchurch 8154

Dear Phil

Audit Engagement Letter

This audit engagement letter is sent to you on behalf of the Auditor-General who is the auditor of all “public entities”, including Christchurch City Council (the Council) and its subsidiaries and controlled entities (the group), under section 14 of the Public Audit Act 2001 (the Act). The Auditor-General has appointed me, Chantelle Gernetzky, using the staff and resources of Audit New Zealand, under sections 32 and 33 of the Act, to carry out the annual audits of Council’s financial statements and performance information. We will be carrying out these annual audits on the Auditor-General’s behalf, for the years ending 30 June 2026 to 30 June 2028.

This letter outlines:

- the terms of the audit engagement and the nature, and limitations, of the annual audit; and
- the respective responsibilities of the governing body (the council) and me, as the Appointed Auditor, for the financial statements and performance information.

The objectives of the annual audit are:

- to provide an independent opinion on the Council and group’s financial statements and performance information; and
- to report on other matters that come to our attention as part of the annual audit (typically those matters will relate to issues of financial management and accountability).

We will carry out the audit in accordance with the Auditor-General’s Auditing Standards, which incorporate the Professional and Ethical Standards, the International Standards on Auditing (New Zealand), and New Zealand Auditing Standard 1 (Revised): The Audit of Service Performance Information issued by the New Zealand Auditing and Assurance Standards Board (collectively the Auditing Standards). The Auditing Standards require that we comply with ethical requirements, and plan and perform the annual audit to obtain reasonable assurance about whether the Christchurch City Council and group’s financial statements and performance information are free from material

misstatement. The Auditing Standards also require that we remain alert to issues of concern to the Auditor-General. Such issues tend to relate to matters of financial management and accountability.

The council's responsibilities

Our audit will be carried out on the basis that the council, as the governing body, acknowledges that it has responsibility for:

- preparing the financial statements and performance information in accordance with any applicable legal requirements and financial reporting standards;
- preparing and reporting the information required by the Local Government (Financial Reporting and Prudence) Regulations 2014 (the Regulations) and Schedule 10 of the Local Government Act 2002;
- having such internal control as determined necessary to enable the preparation of financial statements and performance information that are free from material misstatement, whether due to fraud or error; and
- providing us with:
 - access to all information relevant to preparing the financial statements and performance information such as records, documentation, and other information;
 - all other information, in addition to the financial statements and performance information, to be included in the annual report;
 - additional information that we may request from the Council and group for the purpose of the audit;
 - unrestricted access to council members and employees that we consider necessary; and
 - written confirmation concerning representations made to us in connection with the audit;

In addition, the council is responsible for:

- the preparation of the summary financial statements and summary performance information;
- making the audited summary financial statements and summary performance information readily available to the intended users of that information; and
- including our audit report on the summary financial statements and summary performance information in any document that contains that information and that indicates that we have reported on that information.

The council's responsibilities extend to all resources, activities, and entities under its control. We expect that the council will ensure:

- the resources, activities, and entities under its control have been operating effectively and efficiently;
- it has complied with its statutory obligations including laws, regulations, and contractual requirements;
- it has carried out its decisions and actions with due regard to minimising waste;
- it has met Parliament's and the public's expectations of appropriate standards of behaviour in the public sector in that it has carried out its decisions and actions with due regard to probity; and
- its decisions and actions have been taken with due regard to financial prudence.

We expect the council and/or the individuals within the Council and group with delegated authority, to immediately inform us of any suspected fraud, where there is a reasonable basis that suspected fraud has occurred – regardless of the amount involved. Suspected fraud also includes instances of bribery and/or corruption.

The council has certain responsibilities relating to the preparation of the Council and group's financial statements and performance information and in respect of financial management and accountability matters. These specific responsibilities are set out in Appendix 1. Appendix 1 also contains some additional responsibilities relating to the health and safety of audit staff. We expect members of the council to be familiar with those responsibilities and, where necessary, have obtained advice about them.

The council should have documented policies and procedures to support its responsibilities. It should also regularly monitor performance against its objectives.

Our responsibilities

Carrying out the audit

We are responsible for forming an independent opinion on whether the financial statements of the Council and group:

- present fairly, in all material respects:
 - its financial position; and
 - the results of its operations and cash flows for the financial year;
- comply with generally accepted accounting practice in New Zealand in accordance with Public Benefit Entity Standards.

We are also responsible for forming an independent opinion on whether the performance information of Council:

- provides an appropriate and meaningful basis to enable readers to assess the actual service provision for each group of activities; determined in accordance with generally accepted accounting practice in New Zealand; and
- fairly presents, in all material respects, the actual levels of service for each group of activities, including:
 - the levels of service achieved compared with the intended levels of service and whether any intended changes to levels of service were achieved; and
 - the reasons for any significant variation between the levels of service achieved and the intended levels of service; and
- complies with generally accepted accounting practice in New Zealand in accordance with Public Benefit Entity Standards.

In addition to the above we are also responsible for forming an independent opinion on whether:

- the statement comparing actual capital expenditure to budgeted capital expenditure for each group of activities of Council, has been prepared, in all material respects, in accordance with clause 24 of Schedule 10 to the Act;
- the funding impact statement for each group of activities of Council, has been prepared, in all material respects, in accordance with clause 26 of Schedule 10 to the Act; and
- the funding impact statement of Council, has been prepared, in all material respects, in accordance with clause 30 of Schedule 10 to the Act.

We are also required to report on whether the Council has:

- complied with the information disclosure requirements of Part 3 of Schedule 10 to the Act; and
- included complete and accurate disclosures about its performance against benchmarks required by Part 2 of the Regulations.

An audit involves obtaining evidence about the amounts and disclosures in the financial statements and performance information. How we obtain this information depends on our judgement, including our assessment of the risks of material misstatement of the Council and group's financial statements and performance information, whether due to fraud or error. An audit also includes evaluating the appropriateness of accounting policies and the reasonableness of accounting estimates, as well as evaluating the overall presentation of the Council and group's financial statements and performance information.

We do not examine every transaction, nor do we guarantee complete accuracy of the Council and group's financial statements and performance information. Because of the inherent limitations of an audit, together with the inherent limitations of internal control, there is an unavoidable risk that

some material misstatements may not be detected, even though the audit is properly planned and performed in accordance with the Auditing Standards.

During the audit, we obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Council and group's internal controls. However, we will communicate to you in writing about any significant deficiencies in internal control relevant to the audit of the financial statements and performance information that we identify during the audit.

During the audit, the audit team will:

- be alert for issues of effectiveness and efficiency – in particular, how the council and the Council and group have carried out their activities;
- consider laws and regulations relevant to the audit;
- be alert for issues of waste – in particular, whether the council obtained and applied the resources of the Council and group in an economical manner, and whether any resources are being wasted;
- be alert for issues of a lack of probity – in particular, whether the council and the Council and group have met Parliament's and the public's expectations of appropriate standards of behaviour in the public sector; and
- be alert for issues of a lack of financial prudence.

Our independence

It is essential that the audit team and Audit New Zealand remain both economically and attitudinally independent of Council and group; including being independent of management personnel and members of the council. This involves being, and appearing to be, free of any interest that might be regarded, whatever its actual effect, as being incompatible with the objectivity of the audit team and the Audit New Zealand.

To protect our independence, specific limitations are placed on us in accepting engagements with the council other than the annual audit. We may accept certain types of other engagements, subject to the requirements of the Auditing Standards. Any other engagements must be the subject of a separate written arrangement between the council and me or Audit New Zealand.

Reporting

We will issue an independent audit report that will be attached to the Council and group's financial statements and performance information. This report contains our opinion on the fair presentation of the financial statements and performance information and whether they comply with the applicable reporting requirements. The audit report may also include comment on other financial management and accountability matters that we consider may be of interest to the addressee of the audit report.

In addition, we will issue an audit report that will be attached to the summary financial statements and summary performance information. This audit report will include our opinion about whether:

- the summary of the annual report represents, fairly and consistently, the information regarding the major matters dealt with in the annual report; and
- the summary statements comply with PBE FRS-43: Summary Financial Statements.

We will also issue a report that will be sent to the council. This report communicates any matters that come to our attention during the audit that, in our opinion, are relevant to the council. Typically, those matters will relate to issues of financial management and accountability. We may also provide other reports to Council and group from time to time. We will inform the council of any other reports we have issued.

Please note that the Auditor-General may publicly report matters that are identified in the annual audit, in keeping with section 21 of the Public Audit Act 2001.

Use of Cloud-based Technologies in our audits

Audit system and information-sharing system

As part of our audit methodology, we conduct audits using a secure cloud-based audit system, Streamworks Tech, hosted by Microsoft Azure in Canada. We also receive information via a cloud-based information-sharing system, AuditDashboard, to support the performance of audit procedures. AuditDashboard is hosted by Microsoft Azure in Australia. Client information provided may be stored in these systems in accordance with our privacy and information management policies, to enable us to undertake our functions and responsibilities.

Other automated tools

We also make use of automated tools, a financial statement checker, Caseware Validate hosted by Amazon Web Services in Australia, and Microsoft Copilot, to assist in performing audit procedures and enhancing audit quality. These tools do not determine audit conclusions.

We confirm that the information we receive in connection with the audit of your organisation will not be used to train the underlying data models.

We remain fully responsible for compliance with applicable auditing standards, including all judgments, conclusions, and opinions expressed.

We have carried our due diligence on our third-party cloud-based service providers, and we have, and will continue to, implement appropriate technical and security measures to ensure the sovereignty, confidentiality and integrity of audit data.

Next steps

Please acknowledge receipt of this letter and the terms of the audit engagement by signing the letter in the space provided and returning a copy to me. The terms will remain effective until a new Audit Engagement Letter is issued.

If you have any questions about the audit generally or have any concerns about the quality of the audit, you should contact me as soon as possible. If, after contacting me, you still have concerns, you

should contact the Director of Auditor Appointments at the Office of the Auditor-General on (04) 917 1500.

If you require any further information or wish to discuss the terms of the audit engagement further before replying, please do not hesitate to contact me.

Yours sincerely



Chantelle Gernetzky
Appointed Auditor
On behalf of the Auditor-General

I acknowledge the terms of this engagement and that I have the required authority on behalf of the Council.

Signature: _____ Date: _____
Name: Phil Mauger
Title: Mayor

Appendix 1: Respective specific responsibilities of the council (as the governing body) and the Appointed Auditor

| Responsibilities of the council | Responsibility of the Appointed Auditor |
|---|--|
| Responsibilities for the financial statements and performance information | |
| <p>You are required by legislation to prepare financial statements and performance information in accordance with legal requirements and financial reporting standards. You are also responsible for preparing and reporting the information required by the Local Government (Financial Reporting and Prudence) Regulations 2014 (the Regulations) and Schedule 10 of the Local Government Act 2002.</p> <p>You must also ensure that any accompanying information in the annual report is consistent with that reported in the audited financial statements and performance information.</p> <p>You are required by legislation to prepare the financial statements and performance information and provide that information to us before the statutory reporting deadline. It is normal practice for you to set your own timetable to comply with statutory reporting deadlines. To meet the reporting deadlines, we are dependent on receiving the financial statements and performance information ready for audit and in enough time to enable the audit to be completed. "Ready for audit" means that the financial statements and performance information have been prepared in accordance with legal requirements and financial reporting standards, and are supported by proper accounting records and complete evidential documentation.</p> | <p>We are responsible for carrying out an annual audit, on behalf of the Auditor-General. We are responsible for forming an independent opinion on whether the Council and group's financial statements:</p> <ul style="list-style-type: none"> • present fairly, in all material respects: <ul style="list-style-type: none"> ○ the financial position; ○ the results of the operations and cash flows for the financial year; • comply with generally accepted accounting practice in New Zealand in accordance with Public Benefit Entity Standards. <p>We are also responsible for forming an independent opinion on whether the performance information:</p> <ul style="list-style-type: none"> • provides an appropriate and meaningful basis to enable readers to assess the actual service provision for each group of activities; determined in accordance with generally accepted accounting practice in New Zealand; and • fairly presents, in all material respects, the actual levels of service for each group of activities, including: <ul style="list-style-type: none"> ○ the levels of service achieved compared with the intended levels of service and whether any intended changes to levels of service were achieved; and ○ the reasons for any significant variation between the levels of service achieved and the intended levels of service; and • complies with generally accepted accounting practice in New Zealand in accordance with Public Benefit Entity Standards. |

| Responsibilities of the council | Responsibility of the Appointed Auditor |
|---------------------------------|---|
| | <p>In addition to the above we are also responsible for forming an independent opinion on whether:</p> <ul style="list-style-type: none"> • the statement comparing actual capital expenditure to budgeted capital expenditure for each group of activities of Council, has been prepared, in all material respects, in accordance with clause 24 of Schedule 10 to the Act; • the funding impact statement for each group of activities of Council, has been prepared, in all material respects, in accordance with clause 26 of Schedule 10 to the Act; and • the funding impact statement of Council, has been prepared, in all material respects, in accordance with clause 30 of Schedule 10 to the Act. <p>We are also required to report on whether the Council has:</p> <ul style="list-style-type: none"> • complied with the information disclosure requirements of Part 3 of Schedule 10 to the Act; and • included complete and accurate disclosures about its performance against benchmarks required by Part 2 of the Regulations. <p>We will also read the other information accompanying the financial statements and performance information and consider whether there are material inconsistencies with the audited financial statements and performance information.</p> <p>Materiality is one of the main factors affecting our judgement on the areas to be tested and on the timing, nature, and extent of the tests and procedures performed during the audit. In planning and performing the annual audit, we aim to obtain reasonable assurance that the financial statements and performance information do not have material misstatements caused by either fraud or error. Material misstatements are differences or omissions of amounts and disclosures that, in our judgement, are likely to influence the audit report addressee's overall understanding of the financial statements and performance information.</p> |

| Responsibilities of the council | Responsibility of the Appointed Auditor |
|---------------------------------|--|
| | <p>If we find material misstatements that are not corrected, they will be referred to in the audit opinion. The Auditor-General's preference is for you to correct any material misstatements and avoid the need for them to be referred to in the audit opinion.</p> <p>An audit also involves evaluating:</p> <ul style="list-style-type: none"> • the appropriateness of accounting policies used and whether they have been consistently applied; • the reasonableness of the significant accounting estimates and judgements made by those charged with governance; • the appropriateness of the content and measures in any performance information; • the adequacy of the disclosures in the financial statements and performance information; and • the overall presentation of the financial statements and performance information. <p>We will ask you for written confirmation of representations made about the financial statements and performance information. In particular, we will seek confirmation that:</p> <ul style="list-style-type: none"> • the adoption of the going concern basis of accounting is appropriate; • all material transactions have been recorded and are reflected in the financial statements and performance information; • all instances of non-compliance or suspected non-compliance with laws and regulations have been disclosed to us; and • uncorrected misstatements noted during the audit are immaterial to the financial statements and performance information. <p>Any representation made does not in any way reduce our responsibility to perform appropriate audit procedures and enquiries.</p> |

| Responsibilities of the council | Responsibility of the Appointed Auditor |
|--|---|
| | <p>We will ensure that the annual audit is completed by the reporting deadline or, if that is not practicable because of the non-receipt or condition of the financial statements and performance information, or for some other reason beyond our control, as soon as possible after that.</p> <p>The work papers that we produce in carrying out the audit are the property of the Auditor-General. Work papers are confidential to the Auditor-General and subject to the disclosure provisions in section 30 of the Public Audit Act 2001.</p> |
| Responsibilities for the accounting records | |
| <p>You are responsible for maintaining accounting and other records that:</p> <ul style="list-style-type: none"> • correctly record and explain the transactions of Council; • enable you to monitor the resources, activities, and entities under your control; • enable Council's financial position to be determined with reasonable accuracy at any time; • enable you to prepare financial statements and performance information that comply with legislation (and that allow the financial statements and performance information to be readily and properly audited); and • are in keeping with the requirements of the Commissioner of Inland Revenue. | <p>We will perform sufficient tests to obtain reasonable assurance as to whether the underlying records are reliable and adequate as a basis for preparing the financial statements and performance information.</p> <p>If, in our opinion, the records are not reliable or accurate enough to enable the preparation of the financial statements and performance information and the necessary evidence cannot be obtained by other means, we will need to consider the effect on the audit opinion.</p> |
| Responsibilities for accounting and internal control systems | |
| <p>You are responsible for establishing and maintaining accounting and internal control systems (appropriate to the size of Council), supported by written policies and procedures, designed to provide reasonable assurance as to the integrity and reliability of financial and performance information reporting.</p> | <p>The annual audit is not designed to identify all significant weaknesses in your accounting and internal control systems. We will review the accounting and internal control systems only to the extent required to express an opinion on the financial statements and performance information.</p> <p>We will report to you separately, on any significant weaknesses in the accounting and internal control systems that come to our notice and that we consider may be relevant to you. Any such report will provide constructive recommendations to assist you to address those weaknesses.</p> |

| Responsibilities of the council | Responsibility of the Appointed Auditor |
|---|---|
| Responsibilities for preventing and detecting fraud and error | |
| <p>The responsibility for the prevention and detection of fraud and error rests with you, through the implementation and continued operation of adequate internal control systems (appropriate to the size of Council) supported by written policies and procedures.</p> <p>We expect you to formally address the matter of fraud, and formulate an appropriate policy on how to minimise it and (if it occurs) how it will be dealt with. Fraud also includes bribery and corruption.</p> <p>We expect you to consider reporting all instances of actual, suspected, or alleged fraud to the appropriate law enforcement agency, which will decide whether proceedings for a criminal offence should be instituted. We expect you to immediately inform us of any suspected fraud where you, and/or any individuals within Council with delegated authority have a reasonable basis that suspected fraud has occurred – regardless of the amount involved.</p> | <p>We design our audit to obtain reasonable, but not absolute, assurance of detecting fraud or error that would have a material effect on the financial statements and performance information. We will review the accounting and internal control systems only to the extent required for them to express an opinion on the financial statements and performance information, but we will:</p> <ul style="list-style-type: none"> • obtain an understanding of internal control and assess its ability for preventing and detecting material fraud and error; and • report to you any significant weaknesses in internal control that come to our notice. <p>We are required to immediately advise the Office of the Auditor-General of all instances of actual, suspected, or alleged fraud.</p> <p>As part of the audit, you will be asked for written confirmation that you have disclosed all known instances of actual, suspected, or alleged fraud to us.</p> <p>If we become aware of the possible existence of fraud, whether through applying audit procedures, advice from you, or management, or by any other means, we will communicate this to you with the expectation that you will consider whether it is appropriate to report the fraud to the appropriate law enforcement agency. In the event that you do not report the fraud to the appropriate law enforcement agency, the Auditor-General will consider doing so, if it is appropriate for the purposes of protecting the interests of the public.</p> |

| Responsibilities of the council | Responsibility of the Appointed Auditor |
|--|---|
| Responsibilities for compliance with laws and regulations | |
| <p>You are responsible for ensuring that Council has systems, policies, and procedures (appropriate to the size of Council) to ensure that all applicable legislative, regulatory, and contractual requirements that apply to the activities and functions of Council are complied with. Such systems, policies, and procedures should be documented.</p> | <p>We will obtain an understanding of the systems, policies, and procedures put in place for the purpose of ensuring compliance with those legislative and regulatory requirements that are relevant to the audit. Our consideration of specific laws and regulations will depend on a number of factors, including:</p> <ul style="list-style-type: none"> • the relevance of the law or regulation to the audit; • our assessment of the risk of non-compliance; • the impact of non-compliance for the addressee of the audit report <p>The way in which we will report instances of non-compliance that come to our attention will depend on considerations of materiality or significance. We will report to you and to the Auditor-General all material and significant instances of non-compliance.</p> <p>We will also report to you any significant weaknesses that we observe in internal control systems, policies, and procedures for monitoring compliance with laws and regulations.</p> |
| Responsibilities to establish and maintain appropriate standards of conduct and personal integrity | |
| <p>You should at all times take all practicable steps to ensure that your members and employees maintain high standards of conduct and personal integrity. You should document your expected standards of conduct and personal integrity in a “Code of Conduct” and, where applicable, support the “Code of Conduct” with policies and procedures.</p> <p>The expected standards of conduct and personal integrity should be determined by reference to accepted “Codes of Conduct” that apply to the public sector.</p> | <p>We will have regard to whether you maintain high standards of conduct and personal integrity – particularly in matters relating to financial management and accountability. Specifically, we will be alert for significant instances where members and employees of Council may not have acted in accordance with the standards of conduct and personal integrity expected of them.</p> <p>The way in which we will report instances that come to our attention will depend on significance. We will report to you and to the Auditor-General all significant departures from expected standards of conduct and personal integrity that come to our attention during the audit.</p> |

| Responsibilities of the council | Responsibility of the Appointed Auditor |
|---|---|
| | <p>The Auditor-General, on receiving a report from us, may, at his discretion and with consideration of its significance, decide to conduct a performance audit of, or an inquiry into, the matters raised. The performance audit or inquiry will be subject to specific terms of reference, in consultation with you. Alternatively, the Auditor-General may decide to publicly report the matter without carrying out a performance audit or inquiry.</p> |
| Responsibilities for conflicts of interest and related parties | |
| <p>You should have policies and procedures to ensure that your members and employees carry out their duties free from bias.</p> <p>You should maintain a full and complete record of related parties and their interests. It is your responsibility to record and disclose related-party transactions in the financial statements and performance information in accordance with generally accepted accounting practice.</p> | <p>To help determine whether your members and employees have carried out their duties free from bias, we will review information provided by you that identifies related parties, and will be alert for other material related-party transactions. Depending on the circumstances, we may enquire whether you have complied with any statutory requirements for conflicts of interest and whether these transactions have been properly recorded and disclosed in the financial statements and performance information.</p> |
| Responsibilities for publishing the audited financial statements on a website | |
| <p>You are responsible for the electronic presentation of the financial statements and performance information on Council’s website. This includes ensuring that there are enough security and controls over information on the website to maintain the integrity of the data presented.</p> <p>If the audit report is reproduced in any medium, you should present the complete financial statements, including notes, accounting policies, and any other accountability statements.</p> | <p>Examining the controls over the electronic presentation of audited financial statements and performance information, and the associated audit report, on your website is beyond the scope of the annual audit.</p> |

| Responsibilities of the council | Responsibility of the Appointed Auditor |
|--|--|
| Responsibilities under the Health and Safety at Work Act 2015 | |
| <p>We expect you to work with us to ensure the health and safety of our audit staff.</p> <p>You must ensure, so far as is reasonably practicable, the health and safety of our audit staff while they are on your premises, or otherwise engaging with you on their audit work. We expect you to provide a safe and healthy work environment, which includes, but is not limited to, providing:</p> <ul style="list-style-type: none"> • information, training instruction, and supervision to protect them from work related health and safety risks, including inductions on workplace emergency evacuation procedures; • suitably designed workstations that support and maintain an ergonomically correct body posture, including adequate lighting and ventilation; • adequate welfare facilities, such as appropriate bathroom and washing amenities, suitable drinking water, and rest facilities; • appropriately labelled and equipped first-aid kits; • personal protective equipment (PPE) when all other control measures can't adequately eliminate or minimise risks to a worker's health and safety; and • protection from offence conduct such as aggressive slurs and/or behaviours, physical assaults or threats, intimidation, ridicule or mockery, insults, or put-downs. <p>We expect you to work with us to resolve any health and safety concerns related to our audit staff.</p> | <p>The Auditor-General and Audit New Zealand take seriously their responsibility to provide a safe working environment for audit staff. Under the Health and Safety at Work Act 2015, as a person conducting a business or undertaking (PCBU), we will make arrangements with you to keep our audit staff safe while they are working at your premises or otherwise engaging with you on their audit work.</p> <p>We will obtain an understanding of health and safety systems, policies, and procedures put in place for the purpose of ensuring compliance with legislative and regulatory requirements.</p> <p>We will take reasonable care of our own health and safety, and we will take reasonable care that what we do or don't do does not adversely affect the health and safety of other people.</p> <p>We will co-operate with the workplace health and safety policies and procedures of the [entity name] and comply with any reasonable instructions given.</p> <p>We will monitor the health and safety of our audit staff (in particular, to ensure you are providing the things listed under your responsibilities to ensure a safe and healthy work environment for our audit staff when they are on your premises), and we may advise someone at your premises (such as a Chief Financial Officer and/or a health and safety representative) if we have a health and safety concern related to our audit staff. We will work with you to resolve any health and safety concerns related to our audit staff.</p> |

13. CCO Non-trading Shelf Companies - Appointment of Interim Chief Executive as Director

Reference Te Tohutoro: 26/881653
Responsible Officer(s) Te Pou Matua: Linda Gibb, Performance Advisor, Finance
Accountable ELT Member Pouwhakarae: Bede Carran, Interim Chief Executive

1. Purpose and Origin of the Report Te Pūtake Pūrongo

- 1.1 This report proposes the appointment of the Council's Interim Chief Executive as the sole director of the Council's four non-trading shelf Council-controlled organisations (CCOs) - CCC One Ltd, CCC Five Ltd, CCC Seven Ltd and Ellerslie International Flower Show Ltd.
- 1.2 This report is written as a result of the Council's former Chief Executive retiring at the beginning of May 2026 and confirming verbally that she would like to surrender the directorships of the shelf CCOs.
- 1.3 The decision in this report is of low significance in relation to the Christchurch City Council's Significance and Engagement Policy.

2. Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. Approves the removal of the former Council Chief Executive, Ms Mary Richardson as the sole director of the Council's non-trading shelf companies – CCC One Ltd, CCC Five Ltd, CCC Seven Ltd and Ellerslie International Flower Show Ltd;
2. Approves the appointment of the Interim Chief Executive, Mr Bede Carran as the sole director of the Council's non-trading shelf companies – CCC One Ltd, CCC Five Ltd, CCC Seven Ltd and Ellerslie International Flower Show Ltd; 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.

3. Executive Summary Te Whakarāpopoto Matua

- 3.1 It is proposed that the Council appoints its new Interim Chief Executive, Mr Bede Carran, as the sole director of the Council's non-operating shelf companies - CCC One Ltd, CCC Five Ltd and CCC Seven Ltd and Ellerslie International Flower Show Ltd.
- 3.2 This proposal will ensure the Council is compliant with Section 10(d) of the Companies Act 1993 which requires every company to have at least one director.

4. Background/Context Te Horopaki

- 4.1 The Council has four non-trading CCOs, known as shelf companies – CCC One Ltd, CCC Five Ltd and CCC Seven Ltd were set up by the Council for use in the event of an urgent need to establish a company. The fourth - Ellerslie International Flower Show Ltd is a non-operating CCO which holds the flower show brand at minimal value.
- 4.2 The former Chief Executive, Mary Richardson is currently the sole director of the shelf CCOs.

- 4.3 The Companies Act 1993 provides the legal settings for appointing and removing directors from companies as follows:
 - Section 10(d) provides that a company must have one or more directors; and
 - Section 156(1) provides that a director of a company may be removed from office by ordinary resolution.
- 4.4 Clause 8.10 of the Council's Policy for the Appointment and Remuneration of Directors of CCOs (Appointments Policy) provides that Council officers/employees can be appointed to the Council's non-trading CCOs (but not to any other CCO boards).
- 4.5 Fees are not paid to the director of the shelf CCOs.

Options Considered Ngā Kōwhiringa Whaiwhakaaro

- 4.6 It is proposed that the former Chief Executive (Mary Richardson) is removed as the sole director of the Council's shelf CCOs pursuant to Section 156(1) of the Companies Act 1993. It is further proposed that the Interim Chief Executive Bede Carran is appointed to meet the requirements of Section 10(d) of the Companies Act 1993. Mr Carran has been consulted and has agreed to take on the role.
- 4.7 There is no practical alternative option, as the requirement for a director is a legal one. The Council is required by the Companies Act 1993 to appoint a director to the companies. The Council could, as an alternative appoint someone other than the Chief Executive, such as an elected member or a Council officer.

5. Financial Implications Ngā Hīraunga Rauemi

- 5.1 There are no costs involved with the recommendations in this report.

6. Considerations Ngā Whai Whakaaro

Risks and Mitigations Ngā Mōrearea me ngā Whakamātautau

- 6.1 The key risks are being non-compliant with the legal requirement for a company to have at least one director and being unable to act should the need to use one of the shelf CCOs arise.

Legal Implications Ngā Hīraunga ā-Ture

- 6.2 Statutory power to undertake proposals in the report:
 - 6.2.1 Local Government Act 2002.
- 6.3 Other Legal Implications:
 - 6.3.1 Section 10(d) of the Companies Act 1993 provides that a company must have one or more directors.
 - 6.3.2 Section 156(1) provides that a director of a company may be removed from office by ordinary resolution.
 - 6.3.3 Company constitutions often contain processes and procedures for appointing and removing directors. However, as the shelf companies are non-operational, they do not have constitutions.
- 6.4 The Council's Legal Services Unit has reviewed this report.

Strategy and Policy Considerations Te Whai Kaupapa here

- 6.5 The required decision:
 - 6.5.1 Aligns with the [Christchurch City Council's Strategic Framework](#).

- 6.5.2 Is assessed as low significance based on the Christchurch City Council’s Significance and Engagement Policy. The level of significance was determined by the extent to which the decisions are likely to impact the community.
- 6.5.3 Is consistent with Council’s Plans and Policies, in particular the Council’s Appointments Policy.

Impact on Mana Whenua Ngā Whai Take Mana Whenua

- 6.6 The decision does not involve a significant decision in relation to ancestral land or a body of water or other elements of intrinsic value, therefore this decision does not specifically impact Mana Whenua, their culture and traditions.
- 6.7 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.
- 6.8 There is no change to operational or strategic settings as a result of the recommendations in this report.

Climate Change Impact Considerations Ngā Whai Whakaaro mā te Āhuarangi

- 6.9 The proposals in this report are unlikely to contribute significantly to adaptation to the impacts of climate change or emissions reductions as there is no change to operational activity as a result of the recommendations in this report.

7. Next Steps Ngā Mahinga ā-muri

- 7.1 If the recommendations are approved by the Council, the Interim Chief Executive will be required to execute consent forms and these will be filed with the Companies Office.

Attachments Ngā Tāpirihanga

There are no attachments to this report.

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

| Document Name – Location / File Link |
|--------------------------------------|
| Not applicable |

Signatories Ngā Kaiwaitohu

| | |
|--------------------|---|
| Author | Linda Gibb - Performance Monitoring Advisor CCO |
| Approved By | Bruce Moher - Interim General Manager Finance, Risk & Performance / Chief Financial Officer |

14. Appointment of an Elected Member to the Board of Christchurch City Holdings Ltd

Reference Te Tohutoro: 26/1047052

Responsible Officer(s) Te Pou Matua: Linda Gibb, Performance Advisor, Finance

Accountable ELT Member Pouwhakarae: Bruce Moher, Interim General Manager Finance, Risk & Performance / Chief Financial Officer

1. Purpose and Origin of the Report Te Pūtake Pūrongo

- 1.1 The purpose of this report is to seek the Council's decision on the appointment of Deputy Mayor Victoria Henstock to the Christchurch City Holdings Ltd (CCHL) board from 1 September 2026 until the next triennial election.
- 1.2 The report has been written following advice received from CCHL of the appointments process it has undertaken.

2. Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. Notes that the Council's Appointments Committee sought expressions of interest from elected members for the vacant Council director position on the Christchurch City Holdings Ltd board on 2 April 2026 with one expression of interest registered;
2. Notes that the appointments process required by the Council's Policy for the Appointment and Remuneration of Directors to Council Organisations is not suited to the situation of having only one candidate for a director position and therefore Christchurch City Holdings Ltd has declined to convene the Appointments Committee;
3. Agrees to appoint Deputy Mayor Victoria Henstock to the Christchurch City Holdings Ltd board commencing 1 September 2026 and ending at the 2028 triennial election; and
4. Notes that the decision in this report is assessed as low significance based on the Christchurch City Council's Significance and Engagement Policy.

3. Executive Summary Te Whakarāpopoto Matua

- 3.1 Following the 2025 local body election, the Finance and Performance Committee made an appointment of a Council director to the CCHL board and resolved that a new appointments process should be undertaken in 2026 to recommend a second Council director utilising the same Appointments Committee¹ (CNCL/2025/00164 dated 17 December 2025 refers).
- 3.2 In an Expressions of Interest (EOI) process run in early April 2026, one only was received from the Deputy Mayor Victoria Henstock. CCHL considered that a robust appointments process, as set out in the Council's Policy for the Appointment and Remuneration of Directors to Council

¹ The Appointments Committee's membership comprised Anne Urlwin (independent chair), Bryan Pearson (CCHL chair) and the Chair and Deputy Chair of the Finance and Performance Committee – Councillors MacDonald and McLellan.

Organisations (Appointments Policy) could not be conducted with only one candidate and has advised Council staff that it has therefore not convened the Appointments Committee.

- 3.3 Council staff consider a key tenet of the Appointments Policy rests with contestability for governance positions, although it is constrained for Council director appointments given the limited numbers that can apply. With one candidate only, the appointment becomes one of Council preferences, rather than governance necessity for CCHL.
- 3.4 CCHL has advised that the skills and expertise that its board carries are aligned with its skills and expertise governance matrix.

4. Background/Context Te Horopaki

- 4.1 Clause 7.2 of the Council's Appointments Policy notes that the CCHL board will include two Council directors and up to six independent directors (including the Chair). CCHL's constitution does not prescribe a minimum number of Council directors for the board.
- 4.2 Following the 2025 local body election, the Finance and Performance Committee resolved at its meeting on 17 December 2025 to appoint the only applicant, Councillor Melanie Coker as a Council director to the CCHL board (FPCO/2025/00164 refers).
- 4.3 The Committee further resolved that a new process should be undertaken in 2026 to recommend a second Council director to the CCHL board, utilising the same Appointments Committee. The membership of the Appointments Committee was Anne Urlwin (independent chair), Bryan Pearson (CCHL chair) and the Chair and Deputy Chair of the Finance and Performance Committee – Councillors MacDonald and McLellan (CNCL/2025/0000001358 refers).
- 4.4 Clause 7.17 of the Appointments Policy provides that Appointments Committee will report to the Council on the outcome of the appointments process and the committee's recommendations and that the Council will be the final decision-maker.

Appointments Process

- 4.5 On 2 April 2026, the Appointments Committee sought expressions of interest from elected members for the second CCHL director position. One expression only was received, from Deputy Mayor Victoria Henstock.
- 4.6 CCHL has advised Council staff that it considered a full appointments process could not be robustly conducted where there is one candidate only for the board position. This means there has been no formal assessment of the candidate's skills, knowledge and experience that would be brought to the CCHL board (required by clause 7.12 of the Appointments Policy for both Council and independent director candidates) or how they contribute to the board's governance requirements (clause 7.15 of the Appointments Policy).
- 4.7 The question of a second Council director is primarily a matter of the Council's own preferences, rather than a governance necessity for CCHL. CCHL has advised that the skills and expertise held by its board are well aligned to its skills and expertise matrix that underpins governance appointments.
- 4.8 The Appointments Committee has not made a recommendation to the Council regarding an appointment (as it required to do under section 17.7 of the Appointments Policy) since it has not been convened.

Options Considered Ngā Kōwhiringa Whaiwhakaaro

4.9 The following reasonably practicable options are available to the Council with respect to the second Council director position on the CCHL board:

4.9.1 **Appoints Deputy Mayor Victoria Henstock to the CCHL board as a Council director from 1 September 2026 until the 2028 local body triennial election**

- A second Council director appointment to the CCHL board is consistent with clause 7.2 of the Appointments Policy which notes that the board will include two Council directors. It is not consistent with the Appointments Policy's requirement for an appointments process to be conducted or with clause 7.17 which provides for the Appointments Committee to report to the Council with recommendations.
- The proposed start date with the CCHL board of 1 September 2026 reflects the Deputy Mayor's expected exit date from the ChristchurchNZ Holdings Ltd board (CNCL/2025/00373 refers). There may be room to adjust these dates. The Deputy Mayor could also be on both boards at the same time if required.

4.10 The following options were considered but ruled out:

4.10.1 **Defers a decision to make an appointment and requests the Appointments Committee to undertake the necessary work in line with the process set out in the Appointments Policy**

- There needs to be more than one candidate to be able to conduct a robust appointments process. An essential tenet of the Appointments Policy is contestability to achieve the most appropriate appointments to boards based on their skills and expertise needs. Much of the process undertaken by the Appointments Committee is to understand candidates' governance skills and capabilities, the needs of the board in question and to identify preferred candidates. Without contestability for a position this work has little relevance.
- Staff understand the financial cost of undertaking a appointments process that complies with the Appointments Policy is around \$2,000 for the independent chair of the Appointments Committee and the time commitment from the other Appointments Committee members.

4.10.2 **Declines to make a second Council director appointment to the CCHL board**

- This option has been ruled out due to the Council advising its preference to make a second appointment in 2026.

5. Financial Implications Ngā Hiraunga Rauemi

Capex/Opex Ngā Utu Whakahaere

5.1 The cost of for acquiring the services of the independent chair of the Appointments Committee for the purposes of running a fully contestable and compliant appointment process could be around \$2,000 (as advised by CCHL).

6. Considerations Ngā Whai Whakaaro

Risks and Mitigations Ngā Mōrearea me ngā Whakamātautau

6.1 Forgoing the Appointments Policy's process is unlikely to create a precedent since processes for appointing independent directors are generally well contested.

Legal Considerations Ngā Hiraunga ā-Ture

- 6.2 Statutory and/or delegated authority to undertake proposals in the report:
 - 6.2.1 Local Government Act 2002.
- 6.3 Other Legal Implications:
 - 6.3.1 CCHL’s constitution is silent on the number of Council directors on the board.

Strategy and Policy Considerations Te Whai Kaupapa here

- 6.4 The required decisions are:
 - 6.4.1 linked to the Christchurch City Council’s Strategic Framework or the Council's Long Term Plan (2024- 2034) with respect to the role that governance plays in delivering the Council’s community outcomes; and
 - 6.4.2 assessed as low significance based on the Christchurch City Council’s Significance and Engagement Policy. The level of significance was determined by estimating the extent to which the community may be impacted by the decisions.
- 6.5 This report does not support the [Council's Long Term Plan \(2024 - 2034\)](#).

Impact on Mana Whenua Ngā Whai Take Mana Whenua

- 6.6 The decision does not involve a significant decision in relation to ancestral land or a body of water or other elements of intrinsic value, therefore this decision does not specifically impact Mana Whenua, their culture and traditions.
- 6.7 The decision does not impact on our agreed partnership priorities with Ngā Papatipu Rūnanga.

Climate Change Impact Considerations Ngā Whai Whakaaro mā te Āhuarangi

- 6.8 The proposals in this report are unlikely to contribute significantly to adaptation to the impacts of climate change or emissions reductions since governance does not create any new operational activity.

7. Next Steps Ngā Mahinga ā-muri

Attachments Ngā Tāpirihanga

There are no attachments to this report.

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

| Document Name - Location / File Link |
|--------------------------------------|
| Not applicable |

Signatories Ngā Kaiwaitohu

| | |
|--------------------|---|
| Author | Linda Gibb - Performance Monitoring Advisor CCO |
| Approved By | Bruce Moher - Interim General Manager Finance, Risk & Performance / Chief Financial Officer |

15. Wind up of Te Kaha Project Delivery Ltd

Reference Te Tohutoro: 26/1000852

Responsible Officer(s) Te Pou Matua: Linda Gibb, Performance Advisor, Finance

Accountable ELT Member Pouwhakarae: Bruce Moher, Interim General Manager Finance, Risk & Performance / Chief Financial Officer

1. Purpose and Origin of the Report Te Pūtake Pūrongo

- 1.1 The purpose of this report is to seek the Finance and Performance Committee's approval for Te Kaha Project Delivery Ltd (TKPDL) to become a non-operating shelf company (CCC Six Ltd) to reflect its cessation of business operations.
- 1.2 The report is staff generated as a result of TKPDL ceasing to operate following the completion and handover of the One NZ Stadium at Te Kaha and the board's tenure expiring on 30 June 2026.

2. Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. Agrees that Te Kaha Project Delivery Ltd becomes a non-operational shelf company from 1 July 2026;
2. Approves a change in company name from Te Kaha Project Delivery Ltd to CCC Six Ltd from 1 July 2026;
3. Approves the exemption of CCC Six Ltd (formerly Te Kaha Project Delivery Ltd) as a Council-controlled organisation from 1 July 2026 pursuant to section 7(3) of the Local Government Act 2002;
4. Agrees to pass an ordinary shareholder resolution to remove Richard Peebles and Steve Reindler as directors of Te Kaha Project Delivery Ltd as at 30 June 2026 pursuant to section 156(1) of the Companies Act 1993 and clause 10.2 of the company's constitution;
5. Appoints the Council's Interim Chief Executive Bede Carran as the sole director of CCC Six Ltd from 1 July 2026; and
6. Notes that the decision in this report is assessed as low significance based on the Christchurch City Council's Significance and Engagement Policy.

3. Executive Summary Te Whakarāpopoto Matua

- 3.1 TKPDL has ceased business operations following completion of the One NZ Stadium at Te Kaha on 13 March 2026 and the handover of operations to Venues Ōtautahi (VŌ) on 20 April 2026. The TKPDL board tenure ends on 30 June 2026.
- 3.2 It is proposed that the Council converts TKPDL to a non-operating shelf company from 1 July 2026 by undertaking the following:
 - changes the company's name from TKPDL to CCC Six Ltd to reflect the end of the former's operational life;
 - exempts CCC Six Ltd (or other name if so decided) as a CCO pursuant to section 7(3) of the LGA to enable it to forgo statutory requirements to prepare and deliver accountability documentation and periodic performance reports which would effectively be nil returns;

- removes Richard Peebles and Steve Reindler as directors of TKPDL as at 30 June 2026 reflecting an earlier end to their terms which was provided for in their appointment letters from the Council, and as notified verbally to each; and
- appoints the Council's Interim Chief Executive as the sole director of CCC Six Ltd (or other name if so decided) consistent with the governance arrangements for the Council's other shelf companies and in accordance with the Policy for the Appointment and Remuneration of Directors to Council Organisations (Appointments Policy).

4. Background/Context Te Horopaki

- 4.1 TKPDL was set up by the Council in August 2020 as CMUA Project Delivery Ltd (formerly known as the Canterbury Multi-Use Arena) to govern the commission and delivery of a multi-use arena in Christchurch. The name of the company was changed to TKPDL in February 2022.
- 4.2 TKPDL was established by utilising one of the Council's shelf companies – CCC Six Ltd. The Council's Vertical Capital Delivery team held the responsibility and accountability for the design and construction of the Stadium. As the stadium was developed, the asset was capitalised and recorded on the Council's Balance Sheet. Contract completion was achieved on 13 March 2026. VŌ became responsible for operating the stadium from 20 April 2026.
- 4.3 From contract completion, a 12-month defects period commenced that will be handled between the Council and BESIX Watpac. During that time, BESIX Watpac will be responsible for repairing any defects and resolving any issues that may arise with the stadium's operations (if the defects or other issues are due to the contractor's design or construction). Any defects and issues are expected to be resolved in the 2026/27 financial year. In the event there are costs arising for the Council relating to any defects, these will be met from unspent project budget held by the Council.
- 4.4 TKPDL's operating costs (directors' fees, chief executive's salary and administration costs) were funded from the project's budget. TKPDL has no assets, liabilities, debt, active contracts with third parties, tax payable or staff.

Proposal

- 4.5 As TKPDL will no longer be operating or have a governance board in place from 1 July 2026, and there is no intention for the company to operate in future, it is proposed that it reverts to a non-operational shelf company and is renamed CCC Six Ltd. This will allow it, as with the Council's other shelf companies to avoid the time and expense of preparing statutory accountability documents (e.g. Statement of Intent) and performance reports.
- 4.6 To achieve this, it is proposed that the Council exempts TKPDL as a CCO under section 7(3) of the Local Government Act 2002 (LGA) which provides:

“a local authority may, after having taken account of the matters specified in subsection (5), exempt a small organisation that is not a council-controlled trading organisation...”
- 4.7 The subsection (5) matters to be taken into account, and which are justified due to the company ceasing operations are a) the nature and scope of the activities provided by the organisation, and b) the costs and benefits, if an exemption is granted, to the local authority, the CCO, and the community.

Governance

- 4.8 There are currently five directors of TKPDL (including the Chair). The terms of Barry Bragg, Gill Cox and Jane Huria end on 30 June 2026 (FPCO/2025/00140 refers). The terms of Richard Peebles and Steve Reindler expire on 22 November 2026 or at such a time that governance obligations have ceased due to completion of the project (FPCO/2023/00082 refers). They will need to be removed as directors (pursuant to section 156(1) of the Companies Act 1993 and

clause 10.2 of TKPDL's constitution - a director of a company may be removed from office by ordinary resolution). Mr Peebles and Mr Reindler have been verbally advised of termination of their directorships on 30 June 2026.

- 4.9 Section 10(d) of the Companies Act 1993 requires every company to have at least one director. The Council generally appoints its chief executive as the sole director of its shelf companies. This is consistent with clause 8.10 of the Council's Policy for the Appointment and Remuneration of Directors to Council Organisations that permits Council officers/employees to be appointed to the Council's non-trading CCOs (but not to any other CCO boards). Therefore, it is proposed the Council appoints the Interim Chief Executive as the sole director of TKPDL from 1 July 2026.

Options Considered Ngā Kōwhiringa Whaiwhakaaro

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

4.10.1 **Option 1 (Preferred Option):** TKPDL becomes a non-operational Council shelf company.

4.10.2 **Option 2:** TKPDL is officially wound up and removed from the Companies Register.

- 4.11 The following option was considered but ruled out:

4.11.1 TKPDL remains an operating CCO as it is currently. There are no advantages with this option. The Council would bear the costs of preparing accountability documentation and performance reports that would be meaningless given the company would not be operating. The Council would need to appoint at least one director to the company.

Options Descriptions Ngā Kōwhiringa

- 4.12 **Preferred Option:** TKPDL reverts to a non-operating shelf company and is exempted under section 7(3) of the LGA as a CCO.
- 4.13 The key advantage of this option is that it is a quick and costless way of reflecting the company's closure following cessation of business activities. Whether it remains a shelf company in the future, or is officially wound up and removed from the Companies Register can be addressed at a later date.
- 4.14 Disadvantages are some minor governance matters will need to be attended to such as appointing a new director (from time to time) and passing an annual shareholder's resolution to deal with annual meeting requirements. There is a nominal cost of around \$57.00 to maintain a non-operational company on the Companies Register.
- 4.15 **Alternative Option:** TKPDL is wound up and application is made by the Council to remove it from the Companies Register. This option is a more time consuming process.

5. Financial Implications Ngā Hiraunga Rauemi

Capex/Opex Ngā Utu Whakahaere

- 5.1 Maintaining a non-operating company on the Companies Register costs circa \$57.00 per annum.

6. Considerations Ngā Whai Whakaaro

Risks and Mitigations Ngā Mōrearea me ngā Whakamātautau

In exempting TKPDL as a CCO under the LGA, it allows the Council to forgo the transaction costs associated with the preparation and delivery of accountability and reporting documents.

Legal Considerations Ngā Hiraunga ā-Ture

- 6.1 Statutory and/or delegated authority to undertake proposals in the report:
 - 6.1.1 Section 7(3) of the LGA allows a local authority to exempt a small organisation that is not a council-controlled trading organisation.
 - 6.1.2 Section 10(d) of the Companies Act 1993 provides that a company must have one or more directors.
 - 6.1.3 Section 156(1) provides that a director of a company may be removed from office by ordinary resolution.
- 6.2 Other Legal Implications:
 - 6.2.1 The recommendations in this report are consistent with the company's constitution.
 - 6.2.2 It is strongly recommended that if TKPDL is returned as a shelf company that it is not utilised for new purposes for a length of time (say, 2 years at minimum) so as to ensure there could be no perception that the new business was associated at all with TKPDL.

Strategy and Policy Considerations Te Whai Kaupapa here

- 6.3 The required decisions align with the [Christchurch City Council's Strategic Framework](#).
 - 6.3.1 Is assessed as low significance based on the Christchurch City Council's Significance and Engagement Policy. The level of significance was determined by the extent to which the decisions are likely to impact the community.
 - 6.3.2 Is consistent with Council's Plans and Policies, in particular the Council's Appointments Policy.

Impact on Mana Whenua Ngā Whai Take Mana Whenua

- 6.4 The decision does not involve a significant decision in relation to ancestral land or a body of water or other elements of intrinsic value, therefore this decision does not specifically impact Mana Whenua, their culture and traditions.
- 6.5 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.
- 6.6 There is no change to operational or strategic settings as a result of the recommendations in this report.

Climate Change Impact Considerations Ngā Whai Whakaaro mā te Āhuarangi

- 6.7 The proposals in this report are unlikely to contribute significantly to adaptation to the impacts of climate change or emissions reductions as there is no change to operational activity as a result of the recommendations in this report.

7. Next Steps Ngā Mahinga ā-muri

- 7.1 Council staff will prepare letters to the outgoing TKPDL directors formally advising conclusion of their governance terms with TKPDL.

Attachments Ngā Tāpirihanga

There are no attachments to 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 | Elizabeth Neazor - Manager Legal Service Delivery Linda Gibb - Performance Monitoring Advisor CCO |
| Approved By | Bruce Moher - Interim General Manager Finance, Risk & Performance / Chief Financial Officer |

16. Options for quicker Akaroa wastewater consenting

Reference Te Tohutoro: 26/921032

Responsible Officer(s) Te Pou Matua: Gavin Hutchison, Head of Three Waters

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 for the Committee to decide on options for speeding up decision making for Resource Management Act consents for the Akaroa and Duvauchelle wastewater applications.
- 1.2 The Committee requested this report in its resolutions of 22 April 2026.
- 1.3 Officers recommend applying to the Minister for the approvals to be decided under the Fast-track Approvals Act process. That is done by lodging a referral application with the Environment Protection Authority.

2. Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. Receives the information in the Options for quicker Akaroa wastewater consenting Report.
2. Notes that the decision in this report is assessed as medium significance based on the Christchurch City Council's Significance and Engagement Policy.
3. Resolves to seek use of the Fast-track Approvals Act for approvals needed for the Akaroa and Duvauchelles wastewater irrigation scheme by lodging a referral application under section 13 of that Act.
4. Requests the Chief Executive to advance that application with urgency.

3. Executive Summary Te Whakarāpopoto Matua

- 3.1 On 22 April 2026 the Finance and Performance Committee resolved to continue seeking approvals for an irrigation to land system for Akaroa and Duvauchelle wastewater, with occasional discharges of storage exceedances to harbour. It requested staff to report back "on options for making the consenting process faster".
- 3.2 There are two reasonably feasible options for speeding up the process: direct referral of new resource consent applications to the Environment Court; or applying to the Minister to be referred into the process under the Fast-track Approvals Act 2024.
- 3.3 If Council wishes to use a process that is faster than the standard RMA process, officers recommend applying to be referred into the fast-track process. It is more costly than the direct referral process but has tighter time requirements than the Environment Court direct referral process and has more certainty of outcome.
- 3.4 If the Minister declines the Council's application to be referred into the fast-track process, Council could

- 3.4.1 Reapply later, if circumstances change;
- 3.4.2 Seek direct referral to the Environment Court instead; or
- 3.4.3 Continue under the standard Resource Management Act process.

4. Background/Context Te Horopaki

- 4.1 The Christchurch City Council has the following existing consents for the ATWIS scheme, granted in 2015:
 - CRC150046: To take water for dewatering purposes
 - CRC150049: To discharge contaminants to air (odour) from pump stations
 - CRC150050: To discharge contaminants to air (odour) from the wastewater treatment plant and to use land to store wastewater
 - CRC152814: To discharge construction phase stormwater and developed phase stormwater to water
 - RMA92026256: To use land for the Terminal Pump Station and the Wastewater Treatment Plant.
- 4.2 In 2023 the Applicant sought the following consents for the Akaroa treated wastewater irrigation scheme (ATWIS):
 - CRC235038: To use land for community wastewater treatment and storage
 - CRC235039: To use land for earthworks and vegetation clearance within a high soil erosion risk area and over an unconfined/semi-confined aquifer
 - CRC235040: To discharge treated wastewater to land and to discharge contaminants (odour) to air
 - CRC235041: To discharge construction-phase stormwater to land.
 - RMA/2023/1347: To use land to construct and operate systems (commencing with pipes from the Terminal Pump Station) and structures for conveying, treating, and storing wastewater, to undertake earthworks within sites of Ngāi Tahu cultural significance (wāhi tapu and silent file areas) and to undertake earthworks required to construct the Akaroa Treated Wastewater Irrigation Scheme and associated structures.
- 4.3 The application for those consents is on hold partly heard, because the Commissioners requested the Council to lodge related applications for:
 - Duvauchelle land use and irrigation to land
 - Discharges of stored treated wastewater exceedances to the harbour.
 - Raw wastewater network discharges from the Akaroa network.
- 4.4 As a result of the Committee decisions on 22 April, Council as applicant will need:
 - A new consent for the site of the WWTP on the other site of Old Coach Rd;
 - A new discharge to air consent for odour from the WWTP at the new location;

- Regarding the size and design of the wetland, either variations to applications CRC235038, CRC235039, CRC235041 and RMA/2023/1347, or new applications for the wetland
 - Changes to the current draft application for Duvauchelle land use and irrigation – deleting the irrigation component and changing the land use component
 - A change to the 2023 applications (CRC235040) reducing the irrigation area to about 28ha and increasing the irrigation rate
 - A change to the applications for reduced storage at the current site as a variation to CRC235038, CRC235039, CRC235041 and RMA/2023/1347. Or new applications for storage at a different site.
- 4.5 Officers are advising in July on the options for longer discharge to harbour of the treated wastewater storage exceedances.
- 4.6 The overall balance between storage volume, wetland design, irrigation rates and discharge frequency needs careful assessment as a result of the 22 April 2026 resolutions. That may take 3-4 months to complete and will likely involve changes to the 2023 applications and the treated wastewater discharge application.
- 4.7 There might also be other applications arising from other cost saving options that officers are reporting back to Council on in July – for example, if taking pipes through the harbour rather than along the road is a reasonably feasible option.
- 4.8 Once applications for consents are lodged in the standard RMA process the consenting may take several years. The current consents were lodged in May 2023 and were not heard by Commissioners until November 2024. In taking the standard consenting process the Council has been unable to progress construction for three years with no firm outcome.
- 4.9 Assuming recent trends in NZ construction inflation continue, a 2.4% annual cost increase over the next three years would add 7.4% to the project cost and escalate a \$160M project to \$172M. Delays due to the resource consent process, which are largely out of the applicant’s control, present a material cost to Council.
- 4.10 Impacts of delay are also not limited to financial considerations; there are also environmental and cultural opportunities not realised through on-going delay and continued uncertainty for communities.
- 4.11 On 22 April 2026 the Finance and Performance Committee requested officers to report back “on options for making the consenting process faster”.
- 4.12 The following related memos/information were circulated to the meeting members:

| Date | Subject |
|------|--|
| | Finance Performance Committee Briefing – 15 th April 2026 |
| | |

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

| Date | Subject |
|------|---------|
| | |
| | |

Options Considered Ngā Kōwhiringa Whaiwhakaaro

- 4.14 The following reasonably practicable options for making the consenting process faster were considered and are assessed in this report:
- 4.14.1 Applying for resource consents under the RMA and seeking that they be heard in the Environment Court instead of having a Council-level hearing (“direct referral”);
 - 4.14.2 Applying to the Minister for them to be processed under the Fast-track Approvals Act 2024.
- 4.15 The following options were considered but ruled out:
- 4.15.1 Continuing with standard process under the RMA (for either all resource consents, or including a Designation for the site of the wastewater treatment plant). This was ruled out because it does not speed up the process;
 - 4.15.2 A streamlined plan change process under the RMA to seek changes to both the District Plan and to Regional Plans. This does not speed up the process, and the approvals needed for the wastewater scheme are better suited for a consent/approvals process than for a plan change;
 - 4.15.3 Asking the Minister to make a regulation to change the District Plan and Regional Plans under s360I of the RMA. This is not a viable pathway as that option is not suited for addressing the types of issues arising with discharge consents.

Options Descriptions Ngā Kōwhiringa

- 4.16 **Preferred Option:** Fast-track process under the FTAA.
- 4.16.1 **Option Description:** Applying to the Minister for the approvals needed for this project to be decided under the FTAA process.
 - 4.16.2 The steps in that process are:
 - 4.16.3 Option Advantages
 - Greater certainty of outcome if accepted into the process, because the test for whether applications are granted in the fast-track process is different from the test under the RMA
 - Significantly faster than the status quo of an RMA process, partly because there is not public notification, submissions, and hearing of submitters
 - The process and the outcome emphasise the importance of technical and expert evidence
 - No appeals except on point of law
 - 4.16.4 Option Disadvantages
 - Possibly more expensive than a standard RMA process, but broadly equivalent to a possible range for the costs of a direct referral process.
 - There is not public notification, submissions, and hearing of submitters
- 4.17 **Alternative (less preferred) option:** Direct referral of resource consent applications to the Environment Court.
- 4.17.1 **Option Description:** The applicant lodges resource consent applications under the RMA. After they have been notified, the applicant can ask the councils to refer the applications to the Environment Court. That will mean that there is not a Council-

level hearing of the applications. The sole hearing will be in the Environment Court. If appeals to the Environment Court were a reasonable likelihood, then the direct referral process will have saved the time taken for the council hearing process.

4.17.2 Option Advantages

- Faster than the status quo
- Probably costs less than the Fast-track process, but difficult to estimate
- Public have an opportunity to make submissions on the applications
- No appeals except on point of law

4.17.3 Option Disadvantages

- Likely to take longer than the fast-track process.
- Remains subject to assessment and uncertainty under the RMA. Less certainty of outcome than in the fast-track process.
- More scope for submitters to raise matters that are not founded in technical or expert assessment.

Analysis Criteria Ngā Paearu Wetekina

4.18 Time taken for decision making to be finished:

4.12.1 Standard RMA process: if there are appeals, late 2028

4.12.2 Direct referral: possibly late 2027 or 2028

4.12.3 Fast-track process: before the end of 2027

4.19 Costs (including some of the spending to date):

4.13.1 Standard RMA process: \$1.5m - \$3m

4.13.2 Direct referral: \$2m - \$4m.

4.13.3 Fast-track process: \$1.5m - \$3.5m.

4.20 The fast-track process is substantially shorter and more certain relative to standard RMA processes. It removes the risk of delay caused by protracted public participation. Decisions are made by an expert panel and usually without a hearing, rather than through a fully adversarial submissions and appeals process. The focus is on the regional benefits of the scheme and its effects relative to those benefits. The applicant could seek a Designation for the wastewater treatment plant in the fast-track process, which would better provide for future changes to the Plant than resource consents are likely to provide.

5. Financial Implications Ngā Hiraunga Rauemi

Capex/Opex Ngā Utu Whakahaere

| | Recommended Option - FTAA Process | Option 2 – RMA Direct Referral Process |
|-------------------------------------|-----------------------------------|--|
| Potential Duration (from July 2026) | 15 - 18 months | 18 - 24 months |
| Processing Fees | \$1.5M - \$3.5M | \$0.2M - \$0.5M |
| CCC Direct Costs | \$1.5M - \$1.8M | \$1.5M - \$1.8M |

| | | |
|--|------------------|-----------------|
| Inflation Impact (2.4% / yr × \$160M) | \$4.8M - \$5.8M | \$5.8M - \$7.8M |
| Cost To Project | \$7.8M - \$11.1M | \$7.5M – 10.1M |

6. Considerations Ngā Whai Whakaaro

Risks and Mitigations Ngā Mōrearea me ngā Whakamātautau

- 6.1 First, there is a risk that the Minister does not accept the Council’s request for the approvals to be decided in the fast-track process. The criteria for it being accepted into that process are that (section 22 Fast-track Approvals Act 2024)
- (a) *the project is an infrastructure or development project that would have significant regional or national benefits; and*
 - (b) *referring the project to the fast-track approvals process—*
 - (i) *would facilitate the project, including by enabling it to be processed in a more timely and cost-effective way than under normal processes; and*
 - (ii) *is unlikely to materially affect the efficient operation of the fast-track approvals process.*
- 6.2 The Canterbury Regional Policy Statement identifies wastewater infrastructure as being regionally significant. That mitigates the risk of the Minister not accepting the referral request.
- 6.3 When preparing the application to the Minister the applicant would engage with staff from the agencies involved, mitigating the risk of the Minister rejecting the application to be accepted into the process.
- 6.4 Secondly, there is a risk that the substantive applications are rejected in the fast-track process. That risk is mitigated by expert work on a good application.

Legal Considerations Ngā Hiraunga ā-Ture

- (ii) Statutory and/or delegated authority to undertake proposals in the report:
 - i. Councils have the statutory right to apply to use the fast-track process.
- (iii) Other Legal Implications:
 - i. Other legal considerations are described throughout this report.

Strategy and Policy Considerations Te Whai Kaupapa here

- (iv) The required decision:
 - 6.4.1 Aligns with the [Christchurch City Council’s Strategic Framework](#). strategic priorities to “Manage ratepayers’ money wisely” and “Balance the needs of today and the future”.
 - 6.4.2 Is assessed as medium significance based on the Christchurch City Council’s Significance and Engagement Policy. The level of significance was because of the level of community interest.
 - 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 Wastewater Collection, Treatment and Disposal

6.6.1 Activity: Wastewater Collection, Treatment and Disposal

- Level of Service: 11.1.2.1 Number of abatement notices regarding Council resource consents related to discharges from wastewater systems per year (DIA 2a) - 0

Community Impacts and Views Ngā Mariu ā-Hāpori

6.7 Some members of the community would oppose using the fast-track process as it removes their ability to make a submission to the resource consent process.

6.8 Mana whenua support options that accelerate the project and bring certainty to the Council's resolutions.

6.9 The decision affects the following wards/Community Board areas:

6.9.1 Banks Peninsula

6.10 The Community Board have not been asked for a view.

Impact on Mana Whenua Ngā Whai Take Mana Whenua

- (v) The wastewater discharges that the approvals are sought for involve a significant decision in relation to a body of water of intrinsic value, therefore Mana Whenua are impacted by the decision on the discharge applications.
- (vi) The decision to seek to speed up the consenting process impacts and is of interest to mana whenua. Ōnuku Rūnanga and Te Rūnanga o Ngāi Tahu have indicated that they support the Council applying to use the fast-track process.

Climate Change Impact Considerations Ngā Whai Whakaaro mā te Āhuarangi

6.15 The proposals in this report are unlikely to contribute significantly to adaptation to the impacts of climate change or emissions reductions.

(vii) The decision on fast-track options does not impact on climate change.

(c) Next Steps Ngā Mahinga ā-muri

- (i) Prepare and lodge the request that the approvals be processed through the fast-track process. Staff will do this quickly in the hope that the Minister might be able to make a decision before the general elections.
- (ii) If the Minister accepts this scheme into the fast-track process then the applicant will lodge the substantive applications in that process in about February 2027.
- (iii) If the Minister does not accept the application into the fast-track process then the applicant could
 - 3.4.1 Reapply later, if circumstances change; or
 - 3.4.2 Seek direct referral to the Environment Court instead.

Attachments Ngā Tāpirihanga

There are no attachments to 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 | Kylie Hills - Senior Engineer - Water & Waste Planning Brent Pizzey - Senior Legal Counsel Marina Nicola - Legal Counsel |
| Approved By | Gavin Hutchison - Head of Three Waters Brent Smith - General Manager City Infrastructure |

17. Christchurch Wastewater Treatment Plant: Monthly monitoring of temporary treatment plant

Reference Te Tohutoro: 26/877824

Responsible Officer(s) Te Gavin Hutchison, Head of Three Waters

Pou Matua:

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 provide a monitoring update on the temporary treatment plant to the Finance and Performance Committee as per Council resolution **CNCL/2026/00053**.
- 1.2 At its meeting of 1 April 2026, the Council resolved to “Request monthly reporting to the Finance and Performance Committee on monitoring of the temporary treatment plant, noting that updates on the new plant are already provided through the capital performance report”.

2. Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. [Receives the information in the Christchurch Wastewater Treatment Plant: Monthly monitoring of temporary treatment plant report.](#)

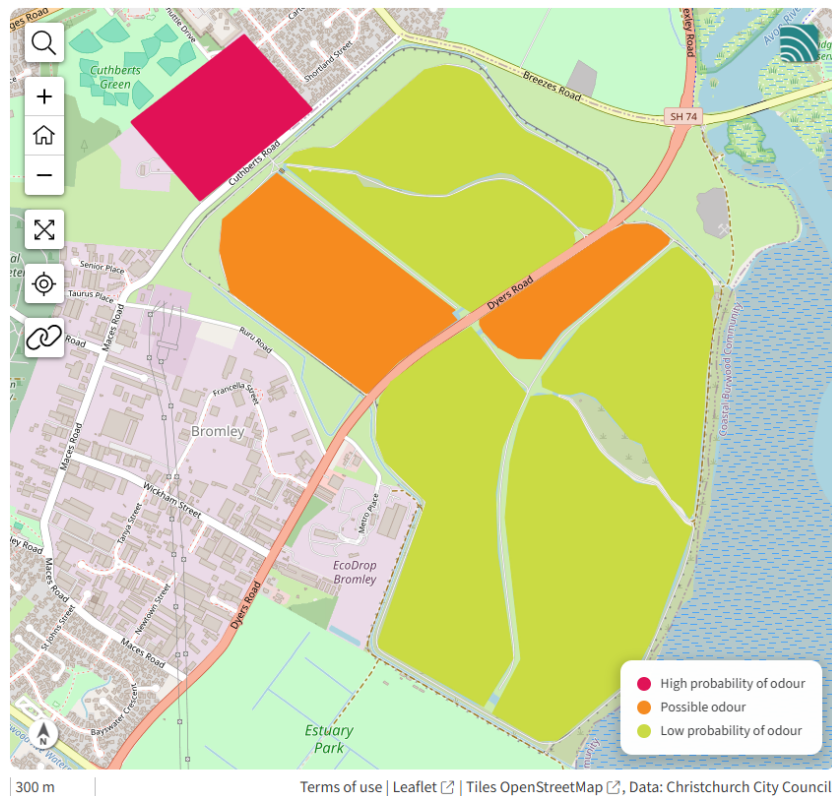
3. Background/Context Te Horopaki

- 3.1 The original decision report to the Council (Christchurch Wastewater Treatment Plant Pond Odour Mitigation) covered the approval to instal more aerators on the Wastewater Treatment Plant ponds.
- 3.2 This report can be accessed via this [link](#):

4. Considerations Ngā Whai Whakaaro

4.1 Pond Health and Odour

- 4.1.1 The oxidation ponds are currently transitioning into winter operating conditions. Monitoring indicates intermittent odour generation during this period, which is expected as part of the seasonal transition.
- 4.1.2 As ambient temperatures decline, the pond system undergoes a temporary phase of destabilisation before re-establishing equilibrium under winter conditions. A reduction in algae levels has been observed, which is consistent with normal seasonal behaviour.
- 4.1.3 To manage this transition effectively, a review of wastewater flow distribution across the pond system is underway. Consideration is being given to redirecting a greater proportion of flow to Pond 4 to reduce loading on Pond 1. This proactive operational adjustment is intended to support system stability and mitigate odour impacts during the transition phase.



4.2 Community liaison

- 4.2.1 A project update was presented by Gary Watson and Adam Twose to the Waitai Coastal–Burwood–Linwood Community Board on Monday, 11 May.
- 4.2.2 This presentation is intended as an information briefing only, providing an update on current works and progress to ensure continued transparency and community awareness.

4.3 Aerator planning underway

- 4.3.1 A number of aerators have been successfully delivered to site, and installation works across the oxidation pond network are progressing.
- 4.3.2 Vegetation between Ponds 2A and 2B has been cleared to improve site access and enable the installation of power infrastructure required for the new disc aerators. Further landscaping will be undertaken as necessary once the locations for preparatory works have been finalised.
- 4.3.3 Project coordination remains ongoing, with multiple teams working collaboratively and holding regular planning meetings to maintain installation progress. The electrical contractor is currently on site, and necessary documentation and approvals are being finalised.
- 4.3.4 The first aerators are expected to be operational by mid-June.



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

| | |
|--------------------|---|
| Author | Gavin Hutchison - Head of Three Waters |
| Approved By | Brent Smith - General Manager City Infrastructure |

18. 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 |
|----------|---|---------------------------|---|--|---|
| 19. | PUBLIC EXCLUDED FINANCE AND PERFORMANCE COMMITTEE MINUTES - 22 APRIL 2026 | | | REFER TO THE PREVIOUS PUBLIC EXCLUDED REASON IN THE AGENDAS FOR THESE MEETINGS. | |
| 20. | LAND PURCHASE | S7(2)(B)(II), S7(2)(I) | PREJUDICE COMMERCIAL POSITION, CONDUCT NEGOTIATIONS | RELATES TO COMMERCIAL ACTIVITIES UNDERTAKEN BY COUNCIL. THE DISCLOSURE OF THE COUNCIL'S INTEREST MAY ADVERSELY AFFECT ITS COMMERCIAL POSITION WHICH OUTWEIGHS PUBLIC INTEREST. | 19 MAY 2027 OR ON THE COMPLETION OF THE NEGOTIATION PROCESS. |

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 |
|--|------------------|-----------------|----------------------------------|
| Draft Annual Plan 2026/27 | 10 February 2026 | 31 May 2026 | Transport & Waste |
| Red Bus Site - Transfer from CCHL to Council | 25 March 2026 | 24 June 2026 | F&P Unit |
| 151/153 Gilberthorpes Road - Future Use Issues and Options | 27 August 2025 | 30 June 2026 | F&P Unit |
| Akaroa Wastewater Cost Reduction Opportunities | 22 April 2026 | 22 July 2026 | Legal & Democratic Services |
| Akaroa Wastewater Cost Reduction Opportunities | 22 April 2026 | 22 July 2026 | TW |
| Council-controlled Organisations - Draft Statements of Intent | 22 April 2026 | 22 July 2026 | F&P Unit |
| Draft Annual Plan 2026/27 | 10 February 2026 | 17 August 2026 | Corporate Planning & Performance |
| Canterbury Provincial Council Buildings - proposed Expressions of Interest process | 28 May 2025 | 30 June 2027 | Citizens & Community 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 |
|---|------------------|---------------|---------------------|----------------------------------|----------------------------------|
| Shovel Ready Funded MCR Route Descope | 23 July 2025 | 30 April 2026 | 18 May 2026 | Transport & Waste | Management |
| Christchurch City Holdings Ltd - Draft Letter of Expectations for 2026/27 | 28 January 2026 | 29 April 2026 | 4 May 2026 | Finance | Management |
| ChristchurchNZ Holdings Ltd - Draft Letter of Expectations 2026/27 | 28 January 2026 | 29 April 2026 | 8 May 2026 | Finance | Management |
| Venues Ōtautahi - Draft Letter of Expectations 2026/27 | 28 January 2026 | 29 April 2026 | 8 May 2026 | Finance | Management |
| Application to the Capital Endowment Fund - Mainland Rail Event Express Train | 25 February 2026 | 27 May 2026 | 4 May 2026 | Planning & Consents | Transport |
| Christchurch City Holdings Ltd - Appointment of director to EcoCentral Ltd | 25 February 2026 | 27 May 2026 | 4 May 2026 | Finance | Management |
| Riccarton Bush Trust - Re-appointment of Trustee | 25 February 2026 | 27 May 2026 | 4 May 2026 | Finance | Management |
| Rod Donald Banks Peninsula Trust - Appointment of Trustees | 25 February 2026 | 27 May 2026 | 4 May 2026 | Finance | Management |
| Te Kaha precinct - proposed car park extension | 25 February 2026 | 27 May 2026 | 4 May 2026 | Parks | Metropolitan Parks |
| Long-term plan 2027 - 2037: Council letter of expectations | 12 March 2026 | 22 April 2026 | 4 May 2026 | Corporate Planning & Performance | Corporate Planning & Performance |
| Long-term plan 2027 - 2037: Council letter of expectations | 12 March 2026 | 11 June 2026 | 6 May 2026 | Corporate Planning & Performance | Corporate Planning & Performance |
| Rates remission request | 25 March 2026 | 24 June 2026 | 1 May 2026 | Finance | Management |
| Venues Ōtautahi - Appointment of Director | 25 March 2026 | 24 June 2026 | 4 May 2026 | Finance | Management |
| Canterbury Museum Trust Board Draft 2026/27 Annual Plan | 22 April 2026 | 22 July 2026 | 23 April 2026 | Finance | Finance Business Partner |
| Christchurch City Holdings Ltd - Review of Directors' Fees for the CCHL Board | 22 April 2026 | 22 July 2026 | 4 May 2026 | Finance | Management |
| Christchurch City Holdings Ltd and Group - Draft Statement of Intent 2026/27 | 22 April 2026 | 22 July 2026 | 4 May 2026 | Finance | Management |
| ChristchurchNZ Holdings Ltd - Draft Statement of Intent 2026/27 | 22 April 2026 | 22 July 2026 | 4 May 2026 | Finance | Management |
| Council-controlled Organisations - Draft Statements of Intent | 22 April 2026 | 22 July 2026 | 4 May 2026 | Finance | Management |
| Venues Ōtautahi Ltd - Draft Statement of Intent 2026/27 | 22 April 2026 | 22 July 2026 | 4 May 2026 | Finance | Management |

