
Annual Plan Workshop NOTES

Date: Tuesday 5 May 2026
Time: 10 am
Venue: Camellia Chambers, Civic Offices,
53 Hereford Street, Christchurch

Present

Chairperson	Councillor Jake McLellan
Deputy Chairperson	Mayor Phil Mauger
Members	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 - via audio/visual link
	Councillor Nathaniel Herz Jardine
	Councillor Yani Johanson - via audio/visual link
	Councillor Aaron Keown
	Councillor Andrei Moore
	Councillor Mark Peters
	Councillor Tim Scandrett

Principal Advisor

Bruce Moher
Interim General Manager Finance,
Risk & Performance / CFO
Tel: 941 8999
bruce.moher@ccc.govt.nz

Meeting Advisor

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

Meeting Advisor

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

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The agenda was dealt with in the following order.

1. Apologies Ngā Whakapāha

The following apologies were received:

- Councillor MacDonald for absence.
- Councillor Donovan for lateness.

Councillor Barber joined the workshop at 10.01 am.

2. Draft Annual Plan 2026/27

Peter Ryan, Head of Corporate Planning and Performance, joined the table to introduce the workshop.

Councillor Fields joined the workshop at 10.03 am.

The Mayor joined the workshop at 10.09 am.

Councillor Cotter left the workshop at 10.13 am and rejoined at 10.15 am.

Deputy Mayor Henstock left the workshop at 10.19 am and rejoined at 10.25 am

2.1 Thematic Analysis

- Aimee Martin joined the table and provided the workshop with a summary of key themes and issues raised through submissions on the Draft Annual Plan.

Key presentation points

- The thematic analysis summarises key topics and issues raised by submitters, based on submitter views. It excludes feedback on the iconic buildings, which will be reported separately.
- Engagement comprised 1,710 submissions, including full and short forms, generating 9,861 individual submission points, with 147 submitters speaking at hearings. These figures do not include submission made via the Museums campaign.
- Demographic data shows higher participation from older age groups and lower participation from Māori, Pacific Peoples and Asian communities, consistent with previous consultations.
- Increased use of closed questions improved clarity of submitter positions and reduced reliance on interpreting written commentary.
- Support and opposition to the proposed average rates increase were evenly split, reflecting tension between affordability pressures and maintaining Council services and assets.
- Views on the business differential were mixed, balancing perceived fairness to households with recognition of financial pressures on businesses.
- Feedback on grants, funding, fees and charges reflected competing preferences between user-pays approaches and funding models that recognise broader community benefit.
- Most submitters supported disposal of non-strategic Council-owned land, though strong opposition was expressed to disposal of 156 McCormacks Bay Road due to cultural and historical significance.

- The Climate Resilience Fund received majority support to continue planned increases, with affordability concerns underpinning support for pausing contributions.
- Capital programme feedback showed strong division on transport priorities and broad agreement on the importance of continued investment in Three Waters infrastructure, particularly wastewater.

Key discussion points

- Understanding of the Climate Resilience Fund is difficult to gauge from the consultation. However, some submitters associate pausing contributions with reduced commitment to climate adaptation.
- Identifying first-time and repeat submitters was identified as a potential enhancement for future consultation analysis.

Councillor Moore left the workshop at 10.37 am and rejoined at 10.41 am.
Deput Mayor Henstock left the workshop at 10.48 am.

2.2 Financial Update

- Mitchell Smith, Principal Analyst Finance, joined the table and provided the workshop with an update on changes to the Draft Annual Plan financial position since consultation.

Key presentation points

- As a result of Council decisions, external factors and internal budget adjustments since the Draft Annual Plan was adopted for consultation, the projected rates increase is currently 7.82%.
- Potential subvention receipts from One New Zealand Stadium at Te Kaha have been excluded from modelling due to uncertainty around tax position adoption, IRD approval, and cashflow timing.

Key discussion points

- Fuel escalation provision reflects updated inflation modelling and contract escalation clauses, with a prudent allowance rather than peak fuel price assumptions.
- Library electronic resources are treated as operational expenditure due to subscription-based service models and updated accounting guidance.
- Capital versus operational treatment of technology assets remains an area requiring clear and consistent application.
- Subvention receipts represent a potentially material benefit but require certainty on quantum and IRD approval before inclusion.
- The Council owns the superstructure of One New Zealand Stadium at Te Kaha and is responsible for that maintenance. Transferring ownership of that to Venues Ōtautahi (VO) would have tax implications. VO owns the chattels and are responsible for their upkeep. The operating agreement between VO and the Council will be presented to the Council in due course.

The workshop adjourned at 10.54 am and reconvened at 11.10 am.

3. Items Closed to the Public Ngā Take mō te wāhanga o te hui e rāhui ana ki te hunga tūmatanui

The session went into public excluded to consider the confidential items advertised at the end of the public agenda.