
Long-Term Plan Workshop

AGENDA

Notice of Workshop Te Pānui o te Hui:

A Long-Term Plan Workshop will be held on:

Date: Wednesday 20 May 2026
Time: 9.30 am
Venue: Camellia Chambers, Civic Offices,
53 Hereford Street, Christchurch

Membership Ngā Mema

Chairperson	Councillor Sam MacDonald
Deputy Chairperson	Councillor Jake McLellan
Members	Mayor Phil Mauger
	Deputy Mayor Victoria Henstock
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	Councillor Andrei Moore
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Note: This forum has no decision-making powers and is purely for information sharing.

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

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



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1. Apologies Ngā Whakapāha

Apologies will be recorded at the workshop.

2. Long Term Plan 2027 - 2037

Reference Te Tohutoro: 26/803462

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

1. Detail Te Whakamahuki

Purpose and Origin of the Workshop	The purpose of this workshop is to continue development of the draft Financial strategy, outline the issues to be addressed, and seek guidance ahead of subsequent stages of the LTP process.
Timing	This workshop including the Public Excluded section is expected to run from 9.30 am through to 5.00 pm.
Outcome Sought	<p>By the end of this workshop, the Mayor and Councillors will have a shared understanding of the draft Financial Strategy, including the key challenges and implications for rates, debt, renewals, and affordability.</p> <p>Councillors will have an opportunity to ask questions and/or provide clear feedback that enables further refinement, including alignment with Council’s Letter of Expectations.</p>
Next Steps	<p>Based on feedback sought from this workshop:</p> <ul style="list-style-type: none"> Staff will update and refine the three (FS, IS, Capex) key LTP components to reflect any Council feedback and direction prior to the following workshops through May and June. <p>Ultimately the aim is to ensure that:</p> <ul style="list-style-type: none"> The three components are aligned and mutually reinforcing. IS and FS will transparently articulate trade-offs and responses to ongoing pressures. By mid-June 2026, the IS and FS will be fit for purpose to inform activity planning, levels of service review, the budget process, asset planning and development of the draft capital programme. All three LTP components will then continue to be refined and integrated over the course of 2026. <p>The Committee has been clear that all activities, both external and internal, will be considered as part of the Level of Service review process.</p>
Key points / Background	<p>An up-to-date Financial Strategy and Infrastructure Strategy provide aligned, transparent, and LGA compliant foundations for the 2027–37 Long-Term Plan.</p> <p>As per the Letter of Expectation, the Council has signalled a desire for stronger integration and clarity between the Financial Strategy, Infrastructure Strategy and capital programme development, particularly around affordability, deliverability and risk.</p> <p><i>“Councillors would like to see further financial context in the Financial Strategy on the impacts of debt, renewals and a balanced budget. The existing Infrastructure Strategy should be updated so that the assumptions underpinning it, the scenarios arising, and what Council plans to do in response, align with the updated Financial Strategy. This is especially the case with climate change and related issues.”</i></p>

	<p>Furthermore, Council has also emphasised that these strategies are foundational to the LTP and must provide assurance before progressing to detailed planning.</p> <p><i>“These strategies are crucial to guiding the LTP so we will be seeking assurance at that time that they will meet the requirements of LGA 2002. This review will provide assurance to staff and councillors that we can move into guidance on activity plans, levels of service and the draft capital programme with confidence.”</i></p> <p>As per the LOE, the Council has signalled it will be actively engaged with the process. This LOS review is a critical process for this LTP development, to ensure levels of service (our commitment to the community) are accurate, measurable, and fit for purpose.</p> <p><i>“Councillors will be actively engaging with the Environmental Scan, Community Outcomes, strategies, activity plans and capital review from March to September. Guidance will be provided throughout this period. This will include a report from staff to the April Finance and Performance Committee meeting on the process and progress for Level of Service review.</i></p> <p><i>Based on that guidance, Council would then like to see a full first draft of the LTP and all supporting documents by 1 October 2026. This will be followed by further Council workshops in which debate, reprioritisation and substitution can occur. This will culminate in a formal guidance meeting in mid-December 2026, prior to adoption of a draft LTP in February 2027.”</i></p>
Useful Links	Financial Strategy 24-34: Financial-Strategy-LTP-2024-34.pdf

Attachments Ngā Tāpirihanga

No.	Title	Reference	Page
A	Presentation on Financial Strategy <i>(Under Separate Cover)</i>		

Signatories Ngā Kaiwaitohu

Authors	Peter Ryan - Head of Corporate Planning & Performance Amber Tait - Performance Analyst
Approved By	Peter Ryan - Head of Corporate Planning & Performance Bruce Moher - Interim General Manager Finance, Risk & Performance / Chief Financial Officer

3. Items Closed to the Public

The information session/workshop items noted from the next page will not be open to the public under the sections of the Local Government Official Information and Meetings Act 1987 (LGOIMA) outlined in the table on the following page. The full wording of the noted LGOIMA sections is found in [section 6](#) or [section 7](#) of the Act.

In the Council's view, these reasons for exclusion are not outweighed by public interest considerations in section 7(1) favouring their release.

The public can ask the Ombudsman to review this decision. Information about how to make a complaint is available at www.ombudsman.parliament.nz or freephone 0800 802 602.

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
4.	LONG TERM PLAN 2027 - 2037	S 7(2)(F)(I)	FREE AND FRANK DISCUSSION	THIS AGENDA ITEM IS BEING HELD IN PUBLIC EXCLUDED SO THAT COUNCILLORS MAY OPENLY EXPLORE AND DISCUSS AND SEEK ADVICE ON STRATEGIC ISSUES THAT MAY COVER A RANGE OF POTENTIALLY SENSITIVE TOPICS AS PART OF THE LONG-TERM PLAN 2027-37. THIS REASONABLY OUTWEIGHS THE PUBLIC INTEREST IN CONSIDERING THIS MATTER IN PUBLIC.	18 DECEMBER 2026 FOLLOWING A FORMAL PUBLIC MEETING OF COUNCIL (ESTIMATED FOR MID-DECEMBER 2026) TO CONFIRM THE CONTENT FOR PREPARATION OF THE DRAFT LTP 2027-37 ADOPTION REPORT AND CONSULTATION DOCUMENT.