

# Proposed Capital Programme

Christchurch City Council

Draft Annual Plan 2023/24 Capital Programme - Proposed Summary by Activity

\$000

Group of Activities	Activity	Driver	2023/24	2024/25	2025/26 - 2030/31	Total
<b>Communities and Citizens</b>						
<b>Canterbury &amp; Akaroa Museums</b>						
		Asset Renewal	67	73	468	608
<b>Christchurch Art Gallery</b>						
		Asset Renewal	3,643	842	4,339	8,824
		Growth	388	397	2,615	3,400
		Level of Service Improvement	150	150	1,100	1,400
<b>Civil Defence Emergency Management</b>						
		Asset Renewal	134	138	896	1,168
		Level of Service Improvement	1,702	971	568	3,241
<b>Community Development and Facilities</b>						
		Asset Renewal	1,493	2,110	17,169	20,772
		New Service	0	0	3,707	3,707
<b>Libraries</b>						
		Asset Renewal	13,058	20,191	74,062	107,310
<b>Recreation, Sports, Comm Arts &amp; Events</b>						
		Asset Renewal	6,516	9,893	92,333	108,742
		Growth	13,641	4,154	0	17,794
		Meeting Current Levels of Service	560	215	1,518	2,293
		New Service	2,835	0	0	2,835
<b>Communities and Citizens Total</b>			<b>44,185</b>	<b>39,133</b>	<b>198,775</b>	<b>282,093</b>

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Group of Activities	Activity	Driver	2023/24	2024/25	2025/26 - 2030/31	Total
<b>Corporate Capital</b>						
<b>Community Development and Facilities</b>						
		Asset Renewal	0	268	451	719
<b>Corporate Capital</b>						
		Level of Service Improvement	21,349	19,897	1,000	42,246
		Meeting Current Levels of Service	150,480	261,472	151,913	563,866
<b>Facilities, Property &amp; Planning</b>						
		Asset Renewal	3,535	6,251	8,671	18,458
		Level of Service Improvement	0	0	34,424	34,424
<b>Information Technology</b>						
		Asset Renewal	6,371	7,745	48,743	62,859
		Level of Service Improvement	9,492	8,718	61,142	79,351
		New Service	1,721	1,034	0	2,755
<b>Strategic Land Acquisitions</b>						
		Asset Renewal	155	159	1,023	1,338
		Growth	0	1,074	8,904	9,977
<b>Technical Services &amp; Design</b>						
		Asset Renewal	204	93	540	837
<b>Corporate Capital Total</b>			<b>193,307</b>	<b>306,711</b>	<b>316,812</b>	<b>816,829</b>

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Group of Activities	Activity	Driver	2023/24	2024/25	2025/26 - 2030/31	Total
<b>Flood Protection &amp; Control Works</b>						
<b>Flood Protection &amp; Control Works</b>						
		Asset Renewal	6,691	13,406	29,411	49,509
		Growth	12,938	19,668	108,517	141,123
		Level of Service Improvement	214	50	797	1,061
		Meeting Current Levels of Service	10,599	14,044	167,915	192,558
<b>Flood Protection &amp; Control Works Total</b>			<b>30,441</b>	<b>47,168</b>	<b>306,641</b>	<b>384,251</b>
<b>Housing</b>						
<b>Community Housing</b>						
		Asset Renewal	4,995	5,076	39,715	49,786
<b>Housing Total</b>			<b>4,995</b>	<b>5,076</b>	<b>39,715</b>	<b>49,786</b>
<b>Parks, Heritage and Coastal Environment</b>						
<b>Parks &amp; Foreshore</b>						
		Asset Renewal	25,687	31,957	123,184	180,827
		Growth	10,216	12,689	90,878	113,783
		Level of Service Improvement	2,170	2,711	18,913	23,794
		Meeting Current Levels of Service	5,847	7,834	20,561	34,242
		New Service	6,314	7,934	150,574	164,822
<b>Parks Heritage Management</b>						
		Asset Renewal	6,140	8,430	18,984	33,554
		Level of Service Improvement	4,085	3,933	3,934	11,952
		Meeting Current Levels of Service	6,058	5,180	1,478	12,716
<b>Parks, Heritage and Coastal Environment Total</b>			<b>66,518</b>	<b>80,667</b>	<b>428,506</b>	<b>575,691</b>

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Group of Activities	Activity	Driver	2023/24	2024/25	2025/26 - 2030/31	Total
<b>Regulatory and Compliance</b>						
<b>Regulatory Compliance &amp; Licensing</b>						
		Asset Renewal	77	160	274	511
		Level of Service Improvement	5	0	0	5
<b>Regulatory and Compliance Total</b>			<b>82</b>	<b>160</b>	<b>274</b>	<b>516</b>
<b>Solid Waste &amp; Resource Recovery</b>						
<b>Solid Waste &amp; Resource Recovery</b>						
		Asset Renewal	3,853	3,243	13,833	20,930
		Meeting Current Levels of Service	865	2,038	47,006	49,910
		New Service	1,445	0	0	1,445
<b>Solid Waste &amp; Resource Recovery Total</b>			<b>6,164</b>	<b>5,281</b>	<b>60,839</b>	<b>72,284</b>
<b>Stormwater Drainage</b>						
<b>Stormwater Drainage</b>						
		Asset Renewal	22,817	22,831	145,473	191,122
		Growth	3,052	2,036	581	5,669
		Level of Service Improvement	0	0	499	499
		Meeting Current Levels of Service	6,232	4,131	27,240	37,604
<b>Stormwater Drainage Total</b>			<b>32,101</b>	<b>28,999</b>	<b>173,793</b>	<b>234,893</b>
<b>Strategic Planning and Policy</b>						
<b>Strategic Planning, Future Dev. &amp; Regeneration</b>						
		Level of Service Improvement	314	441	2,120	2,876
		New Service	629	644	4,241	5,514
<b>Strategic Planning and Policy Total</b>			<b>943</b>	<b>1,085</b>	<b>6,361</b>	<b>8,389</b>

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Group of Activities	Activity	Driver	2023/24	2024/25	2025/26 - 2030/31	Total
<b>Transport</b>						
<b>Transport Access</b>						
		Asset Renewal	48,328	68,818	366,439	483,585
		Growth	10,128	10,987	71,377	92,491
		Level of Service Improvement	37,279	25,535	156,361	219,174
		New Service	199	805	9,047	10,052
<b>Transport Environment</b>						
		Asset Renewal	1,609	2,025	8,231	11,865
		Growth	2,361	6,579	8,860	17,800
		Level of Service Improvement	20,916	34,631	144,408	199,955
		New Service	2,363	4,854	58,204	65,421
<b>Transport Safety</b>						
		Asset Renewal	8,237	9,357	47,366	64,960
		Growth	476	444	8,976	9,895
		Level of Service Improvement	7,225	11,326	52,069	70,620
		New Service	709	1,388	4,847	6,945
<b>Transport Total</b>			<b>139,829</b>	<b>176,749</b>	<b>936,186</b>	<b>1,252,764</b>
<b>Wastewater</b>						
<b>WW Collection, Treatment &amp; Disposal</b>						
		Asset Renewal	31,469	44,698	434,104	510,271
		Growth	1,185	1,824	19,559	22,568
		Level of Service Improvement	542	887	0	1,428
		Meeting Current Levels of Service	7,979	20,090	101,700	129,770
		New Service	400	1,951	6,973	9,324
<b>Wastewater Total</b>			<b>41,574</b>	<b>69,451</b>	<b>562,337</b>	<b>673,362</b>

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Group of Activities	Activity	Driver	2023/24	2024/25	2025/26 - 2030/31	Total
<b>Water Supply</b>						
	<b>Water Supply</b>					
		Asset Renewal	42,742	40,794	420,295	503,831
		Growth	3,943	4,339	56,462	64,743
		Level of Service Improvement	150	1,008	339	1,497
		Meeting Current Levels of Service	7,549	11,037	96,762	115,348
		New Service	1,300	2,533	8,248	12,081
	<b>Water Supply Total</b>		<b>55,684</b>	<b>59,710</b>	<b>582,106</b>	<b>697,500</b>
<b>Total</b>			<b>615,821</b>	<b>820,191</b>	<b>3,612,346</b>	<b>5,048,358</b>

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
<b>Communities and Citizens</b>								
<b>Canterbury &amp; Akaroa Museums</b>								
<b>Asset Renewal</b>								
			37270	Akaroa Museum Renewals & Replacements	67	73	468	608
<b>Christchurch Art Gallery</b>								
<b>Asset Renewal</b>								
			2112	Christchurch Art Gallery Design & Upgrade Photography Equipment	8	0	30	37
			36592	Programme - Christchurch Art Gallery Renewals & Replacements	0	(0)	3,903	3,903
			36593	Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	34	35	230	298
			36595	Christchurch Art Gallery Collection Storage & Fittings	27	28	175	230
			65432	Delivery Package - Christchurch Art Gallery Renewals & Replacements	3,575	780	0	4,355
<b>Growth</b>								
			36591	Christchurch Art Gallery Collections Acquisitions	388	397	2,615	3,400
<b>Level of Service Improvement</b>								
			2	Delivery Package - Christchurch Art Gallery Art in Public Places	150	150	1,100	1,400
<b>Civil Defence Emergency Management</b>								
<b>Asset Renewal</b>								
			36871	Civil Defence Equipment Replacements & Renewals	134	138	896	1,168
<b>Level of Service Improvement</b>								
			448	Christchurch Justice & Emergency Services Precinct (Including an Emergency Operations Centre)	422	0	0	422
			15704	Tsunami Warning System	1,280	971	568	2,819
<b>Community Development and Facilities</b>								
<b>Asset Renewal</b>								
			20053	Shirley Community Centre	0	0	3,707	3,707
			36872	Programme - Community Centres Renewals & Replacements	0	0	12,914	12,914
			36873	Programme - Pioneer & Leased Early Learning Centres Renewals & Replacements	0	0	548	548
			65433	Delivery Package - Community Centres Renewals & Replacements	1,354	1,903	0	3,257
			65434	Delivery Package - Pioneer & Leased Early Learning Centres Renewals & Replacement	138	207	0	345
<b>New Service</b>								
			69275	Phillipstown Community Centre	0	0	3,707	3,707
<b>Libraries</b>								
<b>Asset Renewal</b>								
			531	Digital Library Equipment Renewals & Replacements	1,616	449	5,175	7,240
			20836	Te Kete Wānanga o Wai Mōkihi - South Library & Service Centre Earthquake Repairs	3,000	9,264	1,133	13,397
			36877	Programme - Library Built Asset Renewals & Replacements	0	0	14,732	14,732
			36882	Rolling Package - Library Resources Restricted Assets	422	420	2,930	3,772
			36884	Rolling Package - Library Collection Resources	6,061	6,360	48,622	61,043
			36885	Programme - Library Furniture & Equipment Renewals & Replacements	0	0	1,470	1,470
			65436	Delivery Package - Library Built Asset Renewals & Replacements	1,751	3,453	0	5,204
			65438	Delivery Package - Library Furniture & Equipment Renewals & Replacements	207	244	0	451



Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
<b>Communities and Citizens</b>								
<b>Recreation, Sports, Comm Arts &amp; Events</b>								
<b>Asset Renewal</b>								
			1017	Parakiore Recreation and Sports Centre (Metro Sport Facility)	269	0	0	269
			27102	Jellie Park and Pioneer Recreation & Sports Centres Earthquake Renewals	0	0	6,121	6,121
			59922	Programme - Recreation & Sport Centres Renewals & Replacements	3,541	6,163	60,806	70,510
			59924	Programme - Outdoor Pools Renewals & Replacements	107	641	5,381	6,129
			59927	Programme - Paddling Pools Renewals & Replacements	74	97	637	808
			59929	Programme - Camping Grounds Renewals & Replacements	281	465	3,307	4,053
			59931	Programme - Specialised Recreation & Sport Facilities Renewals & Replacements	563	2,450	15,756	18,769
			59937	Programme - Community Events & Arts Renewals & Replacements	46	77	324	447
			60008	Recreation and Sport Centres - Reactive Renewals & Replacements	105	0	0	105
			60009	Outdoor Pools - Reactive Renewals & Replacements	21	0	0	21
			60010	Paddling Pools - Reactive Renewals & Replacements	21	0	0	21
			60011	Camping Grounds - Reactive Replacements & Renewals	21	0	0	21
			60012	Specialised Recreation & Sport Facilities Reactive Renewals & Replacements	52	0	0	52
			60051	Fitness Equipment Renewals & Replacements	515	0	0	515
			60069	Cowles Stadium Renewals & Replacements	900	0	0	900
<b>Growth</b>								
			862	Matatiki: Hornby Centre	11,799	4,154	0	15,953
			63027	Matatiki: Hornby Centre Development Contributions	1,841	0	0	1,841
<b>Meeting Current Levels of Service</b>								
			59923	Programme - Recreation & Sport Centres Development	324	107	945	1,376
			59926	Programme - Outdoor Pools Development	0	54	298	352
			59932	Programme - Specialised Recreation & Sport Facilities Development	105	0	236	340
			59936	Programme - Community Events & Arts Development	31	54	39	124
			60052	Delivery Package - Community Events Acquisitions	100	0	0	100
<b>New Service</b>								
			42333	Parakiore Recreation and Sports Centre Equipment (Metro)	2,835	0	0	2,835
<b>Communities and Citizens Total</b>					<b>44,185</b>	<b>39,133</b>	<b>198,775</b>	<b>282,093</b>
<b>Corporate Capital</b>								
<b>Community Development and Facilities</b>								
<b>Asset Renewal</b>								
			27269	Programme - Community Facilities Tranche 2	0	45	451	496
			71401	Hoon Hay Community Centre Refurbishment	0	223	0	223
<b>Corporate Capital</b>								
<b>Level of Service Improvement</b>								
			1012	Corporate Investments	5,070	1,000	1,000	7,070
			64048	Performing Arts Precinct	16,279	18,897	0	35,176
<b>Meeting Current Levels of Service</b>								
			1026	Te Kaha Canterbury Multi Use Arena (CMUA)	150,480	261,472	151,913	563,866

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Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
Corporate Capital	<b>Facilities, Property &amp; Planning</b>							
	<b>Asset Renewal</b>							
			36939	Programme - Corporate Property Replacements & Renewals	0	0	8,671	8,671
			65443	Delivery Package - Corporate Property Renewals & Replacements	1,405	3,078	0	4,482
			65446	Delivery Package - Fleet & Plant Asset Purchases	2,130	3,174	0	5,304
	<b>Level of Service Improvement</b>							
			60462	Programme - Carbon Neutral by 2031 Fleet & Plant Asset Purchases	0	0	34,424	34,424
	<b>Information Technology</b>							
	<b>Asset Renewal</b>							
			436	Programme - Technology Systems Replacements & Renewals	(0)	6,407	47,808	54,215
			829	Aerial Photography	0	287	935	1,222
			2203	IT Equipment Infrastructure & Device Replacements & Renewals	2,755	0	0	2,755
			47335	Electronic Planning Software (EPLAN) Solution	100		0	100
			50205	Migration of Pathways off Windows 2008 Server	600	0	0	600
			53098	Consenting and Compliance Solution Review	350	0	0	350
			55465	Resource Management Act (RMA) Reforms	241	9	0	250
			61887	Development Contributions	0	700	0	700
			62025	Audio-visual at Community Boardrooms	2	0	0	2
			62771	Funding and Grants Management System Replacement	112	0	0	112
			63490	Review of Functionality of LASER	0	200	0	200
			63618	Modern Workplace Programme - SharePoint Online Migration	1,226		0	1,226
			65408	B2B & Contract Renewal Improvements Programme	565	0	0	565
			66132	Modern Workplace Programme - Council Meeting Rooms Audio Visual Upgrade	412	0	0	412
			66133	PIPS (Parking Enforcement Backend Replacement)	9	141	0	150
	<b>Level of Service Improvement</b>							
			434	Programme - Business Technology Solutions	0	1,054	37,861	38,915
			435	Programme - Continuous Improvement Technology	3,608	3,442	23,281	30,331
			34954	Get Off GEMS	0	1,660	0	1,660
			55139	Data Network Upgrade New Design Future Phases	1,330	0	0	1,330
			57218	Delegations Register Improvements	150		0	150
			62015	Rates Strike and Enhancements Bundle	125	0	0	125
			62026	Time Management	0	1,597	0	1,597
			63491	Accessibility	100	0	0	100
			64406	Digital Citizen Experience - Web Accessibility Review and Update	52	0	0	52
			64407	CEA Enhancement Review	100	0	0	100
			64408	Digital Citizen Experience - Online Payments	0	60	0	60
			64427	Digital Citizen Experience Enhancement Bundle	100	0	0	100
			66124	Organisational Change IT Enablement Bundle FY23-24	280	0	0	280
			66127	Business Intelligence and Data Analytics Strategy Bundle	50	115	0	165
			66130	Digital Citizen Experience - Customer Relationship Management	0	200	0	200
			67541	Modern Workplace Programme	3,041	0	0	3,041
			67542	SAP Improvement Programme	555	490	0	1,045
			69967	Digital Citizen Experience - Straight Through Processing Request for Service	0	50	0	50
			69969	Digital Citizen Experience - Website Redesign Structure and Pathways	0	50	0	50



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Flood Protection & Con	Flood Protection & Con	Flood Protection & Con	Flood Protection & Con	Flood Protection & Con	37343 SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	288	100	0	388				
					38022 SW Blakes Road Stormwater Facility (Works 1)	672	0	0	672				
					38088 SW Gardiners Stormwater Facility	573	1,346	1,919	3,839				
					38090 SW Greens Stormwater Facility	1,325	2,250	8,797	12,372				
					38091 SW Otukaikino Stormwater Facility	230	230	9,377	9,837				
					41896 SW Styx Centre Cost Share	170	80	0	250				
					41900 SW Creamery Ponds	0	0	1,488	1,488				
					41999 Programme - SW Outer Christchurch Ōtukaikino Waterways Detention & Treatment Facilities	5	26	1,935	1,966				
					44417 SW Guthries Thompson Basins	40	300	497	837				
					44421 SW Kainga Basins	64	1,737	9,084	10,886				
					44577 SW Highsted Styx Mill Reserve Wetland	786	1,643	10,243	12,672				
					44585 SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stream	2,499	4,331	8,330	15,160				
					53890 SW Copper Ridge Private Development Agreement (PDA)	11	0	0	11				
					56116 SW Snellings Drain Enhancement at Prestons South	121	202	0	323				
					56179 SW Waterways & Wetlands Land Purchases Rolling Package	588	519	6,033	7,139				
					60265 SW Quaifes Murphys Extended Detention Basin	52	725	0	777				
					68176 SW 204 & 232 Styx Mill Road Esplanade Restoration	3	5	130	137				
					68449 SW Highsted Cavendish Stormwater IPAs	3	5	889	897				
					70536 SW Englefield Wetland Cost Share	395	1,000	0	1,395				
					<b>Level of Service Improvement</b>								
									56950 SW South New Brighton Set-Back Bund (Bridge Street to Jetty)	204	0	0	204
									63038 Programme - SW Flood and Stormwater Priority Works (OARC)	10	50	797	857
					<b>Meeting Current Levels of Service</b>								
				2416 Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities	0	0	25,538	25,538					
				19398 Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities	0	0	21,075	21,075					
				33259 SW Wairarapa, Wai-iti & Tributaries (LDRP 510)	100	210	4,383	4,693					
				41638 SW Upper Ōtākaro - Avon (LDRP 511)	0	50	2,334	2,384					
				41899 SW Carrs Corridor (Stage 2)	0	0	508	508					
				41901 SW Blencathra Basins	100	700	2,000	2,800					
				41987 SW Addington Brook & Riccarton Drain Filtration Devices	1,459	1,199	8,546	11,203					
				41998 Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities	5	5	28,554	28,565					
				42000 Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities	5	5	4,705	4,715					
				42008 Programme - SW Lyttelton Stormwater Improvements	273	449	1,934	2,656					
				44056 SW Knights Drain Ponds (LDRP 509)	1,002	955	1,748	3,705					
				48918 SW Upper Heathcote Storage Optimisation (LDRP 530)	401	92	0	493					
				56166 SW Waikākāriki - Horseshoe Lake (OARC)	1,058	2,164	8,731	11,953					
				56168 SW Open Drains Reactive Works	262	235	2,987	3,485					
				56178 SW Piped Systems Reactive Works	229	588	3,587	4,404					
				57718 SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 2)	24	537	13,348	13,909					
				60036 SW Horners Kruses Land Purchase	0	0	487	487					
				60235 SW Bishopdale Flood Management	0	295	5,500	5,795					
				60241 SW Paparua Stream Flood Management	0	0	840	840					
				60242 SW Riccarton Main Drain Flood Management	0	0	184	184					
				60243 SW McCormacks Bay Flood Management	26	752	22	800					
				60246 SW Lower Heathcote Valley Flood Management	0	107	791	898					
				60247 SW Weir Place Flood Management	128	11	11	150					
				60249 SW Greenpark Flood Management	10	200	272	482					
				60251 SW Hillsborough Flood Management	0	0	2,029	2,029					
				60252 SW Marion Street Flood Management	0	0	1,132	1,132					
				60254 SW Briggs Road Flood Management	0	0	329	329					

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Flood Protection & Contrc Meeting Ci			60255	SW Remuera Avenue Flood Management	0	353	22	375	
			60256	SW Redcliffs North Flood Management	0	0	189	189	
			60355	Programme - SW Coastal Flood Management	0	0	622	622	
			60386	SW FM Flood model build Styx and Citywide renewals	339	137	0	475	
			61615	SW South New Brighton & Southshore Estuary Edge Flood Mitigation	1,549	859	3,070	5,478	
			62924	SW Flood Management Avon River Flood Modelling (OARC)	543	100	0	643	
			62925	SW Waitaki Street (OARC)	1,036	715	4,936	6,687	
			63671	Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands)	600	5	0	605	
			67424	SW ANZAC to Wainoni Stopbank (OARC)	25	25	3,925	3,975	
			69267	SW Nottingham Stream	400	1,500	0	1,900	
			71376	SW Design Standards & Standard Designs (OARC)	100	180	30	310	
			71377	SW Stormwater Capacity & Conveyance (OARC)	100	430	420	950	
			71378	SW Preliminary Hydraulic Modelling (OARC)	50	50	440	540	
			71380	SW Hydrogeological Assessment (OARC)	100	250	240	590	
			71381	SW Geotechnical & Contaminated Land Assessment (OARC)	300	500	470	1,270	
			71382	SW Baseline Ecological Assessment (OARC)	180	200	0	380	
			71383	SW Baseline Archaeological Assessment (OARC)	170	160	50	380	
			71748	SW Avondale to ANZAC (OARC)	25	25	11,925	11,975	
	<b>Flood Protection &amp; Control Works Total</b>					<b>30,441</b>	<b>47,168</b>	<b>306,641</b>	<b>384,251</b>
	<b>Housing</b>								
<b>Community Housing</b>									
<b>Asset Renewal</b>									
			36886	Programme - Housing	0	0	39,715	39,715	
			65441	Delivery Package - Housing Renewals	4,995	5,076	0	10,071	
<b>Housing Total</b>					<b>4,995</b>	<b>5,076</b>	<b>39,715</b>	<b>49,786</b>	
<b>Parks, Heritage and Coastal Environment</b>									
<b>Parks &amp; Foreshore</b>									
<b>Asset Renewal</b>									
			357	Naval Point Development Plan	837	255	18,081	19,173	
			1410	Mid Heathcote Masterplan Implementation	249	130	3	383	
			2245	Rawhiti Domain Sports Turf Renewal	413	0	0	413	
			2356	Akaroa Wharf Renewal	6,495	11,464	0	17,959	
			3199	Hagley Park Tree Renewals	129	97	412	638	
			3355	Former Council Stables	0	0	16	16	
			3366	Little River Coronation Library	150	0	0	150	
			11382	Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	10	289	64	363	
			17916	Port Levy Toilet Block Renewal	61	0	0	61	
			32202	Cathedral Square Public Toilets Rebuild	53	603	0	656	
			36434	Barbadoes Cemetery Sextons House Renewal	0	0	421	421	
			36875	Fire Fighting Equipment for Rural Fire Authority	11	10	9	30	
			37412	FY18 Delivery Package - Artworks and Heritage Renewal	50	0	0	50	
			41949	Marine Structures Planned Renewals	419	483	4,857	5,759	
			41950	Marine Seawall Planned Renewals	367	376	2,290	3,033	
			41951	Head to Head Governors Bay to Allandale Planned Seawall Renewals	30	453	0	483	
			43686	Community Parks Hard Surface Renewals	1,330	805	6,495	8,630	
			43687	Community Parks Planned Green Assets Renewals	734	894	4,962	6,590	
			43694	Avebury Park Play Space Renewal	72	0	0	72	
			43696	Halswell Community Local Play Space Planned Renewals	14	0	0	14	

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 -		Total
							2030/31		
Parks & Foreshore	Asset Rene			43697 Recreational Surface Renewals	0	91	1,528		1,619
				43954 Park Terrace Reserve (Magazine Bay) Renewal	283	0	0		283
				50154 Te Papa Kura Redcliffs Park Development	199	0	0		199
				51772 Oakhampton Reserve Play Space Renewal	100	0	0		100
				51775 Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal	47	198	0		246
				51783 Westburn Reserve - Play Space & Learn to Ride Track Renewal	18	0	0		18
				54276 Diamond Harbour Wharf Renewal	1,448	0	0		1,448
				55278 Park Maintenance Facility Planned Renewals	520	0	0		520
				56898 QEII Park Master Plan Car Park Development	0	0	593		593
				56899 QEII Park Master Plan Sports Field Repositioning & Stormwater Development	181	351	5,244		5,776
				58911 QEII Park Master Plan Sports Pavilion	0	0	866		866
				59925 Halberg Reserve and Kerrs Reach Carpark (OARC)	100	100	153		353
				61699 Botanic Gardens Planned Renewals	0	172	1,561		1,733
				61700 Programme - Botanic Gardens Planned Horizontal Services Renewals including paths	0	542	2,747		3,289
				61701 Botanic Gardens Planned Hard Surfaces Renewals	0	0	692		692
				61703 Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	24	21	841		887
				61704 Botanic Gardens Planned Irrigation & Turf Renewals	118	59	389		565
				61705 Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	108	97	636		841
				61706 Botanic Gardens Planned Collections Renewals	60	105	707		872
				61707 Botanic Gardens Planned Tree Renewals	84	103	495		682
				61713 Hagley Park Planned Buildings Renewals	21	880	1,321		2,223
				61714 Hagley Park Planned Fields & Grounds Renewals	365	537	56		959
				61715 Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals	59	32	1,050		1,141
				61716 Hagley Park Planned Hard Surfaces Renewals	220	0	0		220
				61721 Regeneration Red Zone Planned Parks Asset Renewals	100	254	686		1,039
				61724 Coastal Land Protection Revegetation & Amenity Planting	34	38	247		319
				61728 Marine Slipway and Jetty Planned Renewals	52	537	248		837
				61738 Operating Plant & Equipment Renewals for Council Parks	199	268	2,364		2,831
				61741 Programme - Regional Parks Planned Buildings Renewals	0	491	3,288		3,779
				61746 Programme - Regional Parks Coastal & Plains Planned Assets Renewals	0	164	3,181		3,345
				61747 Regional Parks Planned Displays, Visitor information & Signage Renewals	20	116	533		669
				61748 Banks Peninsula Regional Parks Planned Access and Carparks Renewals	113	93	603		808
				61749 Regional Parks Building Reactive Renewals	114	90	455		659
				61750 Regional Parks Planned Operational Communication Equipment Renewals	5	94	528		626
				61753 Regional Parks Planned Mutual Boundary Fence Renewals	36	32	212		280
				61756 Regional Parks Play & Recreation Planned Asset Renewals	180	64	564		808
				61757 Programme - Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals	0	483	3,181		3,664
				61758 Regional Parks Asset Reactive Renewals	60	54	353		467
				61759 Regional Parks Tree Renewals	72	78	481		631
				61760 Programme - Cemeteries Planned Building Renewals	0	54	426		480
61761 Cemeteries Asset Reactive Renewals	24	21	141		187				
61762 Cemeteries Building Reactive Renewals	60	54	403		517				
61763 Cemeteries Planned Asset Renewals	64	129	631		823				
61764 Ruru Cemetery Burial Beam Renewal	132	140	919		1,191				
61765 Cemeteries Planned Tree Renewals	90	81	475		646				
61766 Cemeteries Mutual Boundary Planned Fence Renewals	12	11	71		93				
61777 Programme - Community Parks Planned Play Spaces Renewals	0	1,364	15,192		16,556				
61779 Margaret Mahy Playground Planned Asset Renewals	89	91	1,418		1,599				
61780 Community Parks Play Items Reactive Renewals	90	81	443		614				
61793 Programme - Community Parks Planned Buildings Renewals	0	421	7,656		8,077				
61794 Programme - Community Parks Planned Recreation Spaces Renewals	0	239	1,986		2,225				
61795 Heritage Parks Planned Hard Surfaces Renewals	115	85	1,179		1,379				

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 -	
							2030/31	Total
Parks & Foreshore	Asset Rene			61796 Programme - Community Parks Planned Asset Renewals	0	70	440	510
				61808 City Parks Planned Major Structures Component Renewals	40	315	756	1,111
				61809 Community Parks Planned Furniture, Structures & Water Supply Asset Renewals	424	322	2,342	3,089
				61811 Heritage Parks Planned Green Asset Collections Renewals	230	274	1,223	1,727
				61812 Community Parks Building Reactive Renewals	172	161	1,381	1,715
				61813 Central City Precinct Parks Reactive Renewals	94	81	502	676
				61814 Community Parks Asset Reactive Renewals	120	107	817	1,045
				61815 Community Parks Planned Tree Renewals	186	268	1,977	2,431
				61816 Community Parks Planned Irrigation System renewals	131	122	707	960
				61817 Community Parks Planned Mutual Boundary Fence Renewals	90	81	530	701
				61818 Programme - Community Parks Planned Sports Fields Renewals	388	608	3,483	4,479
				61956 Harewood Plant Nursery Planned Renewals	52	54	353	459
				62147 Linwood Park - Village Remediation	108	0	0	108
				62549 Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management	600	1,062	2,333	3,995
				63666 Residential Red Zone - Asset Renewals (OARC)	50	155	0	205
				64745 Hunter Terrace Bicycle Pump Track Renewal and new 1/2 Basketball Court	53	0	0	53
				64749 Community Parks Play Item Renewal	339	0	0	339
				65004 Stoddart Point Reserve and Kirk Park - Play Space Renewal	117	110	0	227
				65005 Waltham Park - Play Space Renewal	300	218	0	518
				65006 Rosella Reserve Play Space Renewal	95	0	0	95
				65007 Cross Reserve - Play Space Renewal	124	0	0	124
				65009 Halifax Reserve - Play Space Renewal	98	0	0	98
				65013 Crofton Reserve - Play Space Renewal	10	80	0	90
				65014 Hyde Park - Play Space Renewal	15	100	0	115
				65015 Moffett Reserve - Play Space Renewal	10	80	0	90
				65018 Tralee Reserve - Play Space Renewal	10	85	0	95
				65069 Community Parks Signage Renewals	86	0	0	86
				65070 Community Partnerships - Parks	138	55	0	193
				65114 Wycola Park Skate Renewal	40	310	0	350
				65117 Linwood Park Skate Park Renewal	21	15	600	636
				65120 Vickers Reserve - Play Space Renewal	15	100	0	115
				65127 Akaroa Recreation Ground - Tennis Courts Renewal	11	160	0	171
				65203 Coastal and Plains Regional Parks Structure and Furniture Renewals	221	160	0	381
				65204 Coastal and Plains Regional Parks Hard Surface Renewals	400	240	0	640
				65205 Coastal and Plains Regional Parks Green Asset Renewals	69	97	0	166
				65403 RP - Victoria Park Old Stone toilets renewal	50	400	0	450
				65404 Regional Parks - Groynes and Steadfast building renewals	151	0	0	151
				65409 Regional Parks - Building Sewer and Component Renewals	380	0	0	380
				65418 Botanic Gardens - Services renewal including sewage, water, power, IT	230	173	0	403
				65435 CEM - Avonhead Cemetery Building upgrades and sewer	0	50	200	250
				65437 Cemetery Building component renewals	168	0	0	168
				65439 Linwood Park Pavilion & Toilet Renewal	814	0	0	814
				65440 Community Parks -Building Renewals	202	0	0	202
				65442 CP-Public Toilets_Banks Peninsula facilites renewals	290	378	221	889
				65445 Community Parks Public Toilet Sewer and Septic System Renewals	126	100	100	326
				65447 CP-Public Toilets_Westburn Reserve toilet renewal	25	200	0	225
				65475 Botanic Gardens Staff Rooms and Nursery Upgrades	145	0	0	145
				65477 Ilex Building Improvements	93	0	0	93
				65521 Sheldon Park Hard Surfaces Renewal	26	221	865	1,113
				65538 Botanic Gardens Paths and Track Renewals	904	0	0	904
65874 Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Package	186	171	0	356				

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
Parks, Heritage and Coa Parks & Foreshore		<b>Growth</b>						
			3177	Land Development Neighbourhood Parks (Catchment 3 Greenfields)	2,005	453	23,020	25,478
			41930	Templeton Cemetery Development	0	258	11,010	11,268
			42034	Groynes & Ōtukaikino Development	102	235	712	1,049
			43715	Botanic Gardens Access & Carpark Development	299	0	0	299
			51300	Banks Peninsula Reserve Committee Developments	92	83	0	175
			51451	Green Assets Port Hills Regional Parks	180	100	0	280
			51453	Regional Parks Fencing Development Project	98	30	0	128
			56896	QEII Park Master Plan Play Space Development	19	0	0	19
			61695	Programme - Botanic Gardens New Access & Carparks Development	0	537	2,638	3,175
			61698	Programme - Botanic Gardens Planned New Services Development	0	215	3,100	3,315
			61729	Community Parks Land Development & Acquisition for City Parks	1,005	185	1,393	2,583
			61730	Land Dev-DC funded-Neighbourhood Parks-Catchment 1-Central	5	698	6,387	7,090
			61731	Land Dev-DC funded-Neighbourhood Parks-Catchment 2-Suburban	1,005	181	7,902	9,088
			61733	Land Dev-DC funded-Neighbourhood Parks-Catchment 4-BP	5	322	2,680	3,008
			61734	Land Dev-DC funded-Neighbourhood Parks-Catchment 2 Suburban-Infill Growth	5	966	9,099	10,070
			61735	Operating Plant & Equipment Acquisitions for Council Parks	274	107	707	1,088
			61737	Operating Plant & Equipment Acquisitions for Regional Parks	114	133	636	883
			61739	Operating Plant & Equipment Renewals for Regional Parks	60	67	353	480
			61767	Cemeteries development of new assets	114	137	709	961
			61768	Cemeteries Burial Beams Development	262	268	1,767	2,297
			61769	Belfast Cemetery Extension Development	314	672	722	1,708
			61770	Banks Peninsula Cemetery Development	0	215	0	215
			61771	Duvauchelle Cemetery Development	0	215	220	435
			61772	Lyttleton Catholic Cemetery Extension Development	0	0	335	335
			61773	Memorial Cemetery Development	100	0	1,066	1,166
			61775	Land Purchases for Cemeteries Development	0	0	7,056	7,056
			61783	Programme - Community Parks Buildings New Development	350	0	941	1,291
			61785	Programme - Community Parks Sports Field Development	0	0	6,353	6,353
			61789	Carrs Reserve Club Relocation	0	3,948	0	3,948
			61801	Lancaster Park Redevelopment	1,832	2,201	2,071	6,104
			65471	Visitor Centre New Footbridge Development	208	0	0	208
			65476	Botanic Gardens Science Centre Development	284	80	0	364
			65494	Botanic Gardens New Assets and Infrastructure Upgrades	103	0	0	103
			67319	Quarry View Park - New Play Space	150	0	0	150
			70634	Community Parks Sports Field Development Delivery Package	1,230	383	0	1,614
				<b>Level of Service Improvement</b>				
			408	Head to Head Walkway	30	361	1,060	1,452
			30588	Estuary Green Edge Pathway	50	200	282	532
			61696	Programme - Botanic Gardens Planned New Exhibitions, Collections & Signs Development	0	107	1,270	1,377
			61697	Programme - Botanic Gardens Planned New Buildings Development	0	32	1,503	1,535
			61702	Botanic Gardens Gondwana Land and Childrens Garden Development Project	171	179	3,744	4,094
			61718	Hagley Park New Services Development	30	(0)	0	30
			61744	Programme - Regional Parks Port Hills & Banks Peninsula New Development	0	212	4,109	4,322
			61745	Programme - Regional Parks Coastal & Plains New Development	0	0	4,033	4,033
			61754	Regional Parks Planned New Operational Equipment Acquisitions	61	104	528	692
			61791	Citywide Forest Planting	0	0	721	721
			61800	Ferrymead Punt Landing Development	0	0	50	50
			61806	Sports Fields Irrigation Systems Development	0	161	1,060	1,221
			61957	Plant Nursery Developments	104	475	552	1,130
			65207	Travis Wetland Restoration Development	81	70	0	151



Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total			
Parks & Foreshore	Level of Se		65209	Styx River Puharakekenui Regional Parks Restoration Development	58	54	0	112			
			65238	Coastal and Plains Regional Parks Threatened Species and Habitat Management	24	24	0	48			
			65239	Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration	50	80	0	130			
			65241	Roto Kohatu Development	437	60	0	497			
			65268	New Developments and Prioritised Projects - Coast and Plains Regional Parks	77	27	0	104			
			65469	Botanic Gardens - Rolleston Gate New Entrance	70	402	0	472			
			65470	Armagh Carpark Rootzone Restoration	319	0	0	319			
			65472	Botanic Gardens Interpretive Media	37	0	0	37			
			65474	Botanic Gardens Plant Labelling and Plant Signage	28	0	0	28			
			65495	Botanic Gardens Irrigation Development	126	0	0	126			
			65496	Botanic Gardens Service Plan	45	0	0	45			
			65604	Heritage Parks Irrigation	50	0	0	50			
			65605	Mona Vale Irrigation Renewals	40	0	0	40			
			65619	Botanic Gardens Toilet Renewals	32	0	0	32			
			65817	Port Hills & Banks Peninsula Track and Reserve Development	131	100	0	231			
			65873	Regional Parks Development for Port Hills & Banks Peninsula Delivery Package	121	62	0	183			
			<b>Meeting Current Levels of Service</b>								
						405	Coronation Reserve Development	11	90	0	101
						1436	Takapūneke Reserve Planned Renewals	0	0	0	0
						18100	Purau Foreshore & Reserves Development	109	0	0	109
			43660	Community Parks Development	58	0	0	58			
			43662	Bays Skate and Scooter Park	581	0	0	581			
			43671	South New Brighton Reserves Development	838	859	477	2,174			
			61531	Ngā Puna Wai Car Park and Access Improvements	3,155	4,500	0	7,655			
			61719	Hagley Park Planned New Tree Development	0	0	61	61			
			61751	Ferrymead Park Regional Development	40	218	1,135	1,392			
			61781	Community Parks Access & Carparks Development	0	0	528	528			
			61782	Programme - Community Parks New Development	0	0	8,836	8,836			
			61784	Community Parks Development New Signage Assets	20	64	126	210			
			61787	QEII Park Development	283	150	6,070	6,504			
			61788	Bexley Park Development	57	354	394	805			
			61799	Dog Parks Development	0	0	25	25			
			61802	Linwood Park Development	0	11	410	421			
			61803	Community Parks Development of New Assets	67	300	1,128	1,494			
			61804	Community Parks Recreation Spaces Development	0	0	1,371	1,371			
			61805	Parks Maintenance Depots Development	629	1,288	0	1,917			
<b>New Service</b>											
			43478	Port Hills Fire Recovery	83	0	0	83			
			43711	Botanic Gardens - Ground/ Air Source Heating Renewal	21	0	0	21			
			51094	Sumner Changing Rooms Project	5	0	61	66			
			63952	Ōtākaro-Avon River Corridor Ecological Restoration (OARC)	800	537	74,824	76,161			
			65497	Botanic Gardens Visitor Gateways/ Pous / Waharoa	0	155	0	155			
			65960	Regional Parks Ecological Recovery	305	0	0	305			
			68173	Ōtākaro-Avon River Corridor City to Sea Pathway (OARC)	4,100	6,000	16,560	26,660			
			68174	Ōtākaro-Avon River Corridor Cultural and Secondary Trails (OARC)	0	0	16,925	16,925			
			68175	Ōtākaro-Avon River Corridor Community Spaces incl. Landings (OARC)	1,000	1,242	29,528	31,770			
			68837	Red Zone Ecological Restoration (excl. OARC)	0	0	12,675	12,675			

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
<b>Parks, Heritage and Coastal Environment</b>								
<b>Parks Heritage Management</b>								
<b>Asset Renewal</b>								
				3349 Chokebore Lodge	311	0	0	311
				3368 Mona Vale Bathhouse	0	0	626	626
				22167 Canterbury Provincial Chambers Works (Stage 1)	2,113	5,000	13,000	20,113
				61691 Heritage Buildings Reactive Renewals	102	183	424	709
				61692 Programme - Heritage Buildings Planned Renewals	0	490	1,400	1,890
				61693 Programme - Public Artworks, Monuments & Artefacts Planned Renewals (PAMA)	0	489	2,089	2,578
				61709 Parks Heritage Metropolitan Project (Former Council Stables)	0	0	60	60
				61821 Cunningham House Building Renewals (Heritage)	2,514	2,003	1,384	5,901
				65405 Yew Cottage Conservation Works	472	0	0	472
				65406 H Building - Sign of the Takahe window renewals	180	0	0	180
				65407 H Building - Sign of the Kiwi and Lyttelton Signal Box	80	0	0	80
				65414 Public Artworks, Monuments and Artefacts Planned Renewals	55	0	0	55
				65415 PAMA Chalice Conservation Works	50	265	0	315
				65416 Delivery Package - PAMA Conservation and Renewal Projects	108	0	0	108
				65417 PAMA-Jubilee Clock tower repair of Artefacts components	156	0	0	156
<b>Level of Service Improvement</b>								
				1469 Robert McDougall Gallery Weathertightness	153	0	0	153
				65641 Robert McDougall Gallery - Base Isolation	3,933	3,933	3,934	11,800
<b>Meeting Current Levels of Service</b>								
				45164 Robert McDougall Gallery Strengthening	6,058	5,180	1,478	12,716
<b>Parks, Heritage and Coastal Environment Total</b>					<b>66,518</b>	<b>80,667</b>	<b>428,506</b>	<b>575,691</b>
<b>Regulatory and Compliance</b>								
<b>Regulatory Compliance &amp; Licensing</b>								
<b>Asset Renewal</b>								
				36876 Compliance Equipment Renewals	77	160	274	511
<b>Level of Service Improvement</b>								
				67005 Building Consent Equipment Purchases	5	0	0	5
<b>Regulatory and Compliance Total</b>					<b>82</b>	<b>160</b>	<b>274</b>	<b>516</b>
<b>Solid Waste &amp; Resource Recovery</b>								
<b>Solid Waste &amp; Resource Recovery</b>								
<b>Asset Renewal</b>								
				106 Waste Transfer Stations Renewals and Replacements	627	0	0	627
				109 Solid Waste Renewals	290	478	0	768
				161 Closed Landfills Management	233	647	3,301	4,181
				162 Closed Landfill Aftercare Burwood	375	58	488	921
				2598 Burwood Gas Treatment Plant Renewals	388	450	0	838
				37828 Programme - Recycling and Transfer Station Renewals	0	863	5,028	5,892
				37830 Programme - Solid Waste Plant & Equipment Renewals	0	100	827	927
				60432 Materials Recovery Facility Building & Fixed Plant Renewals	102	126	1,433	1,660
				60433 Organics Processing Plant Building and Fixed Plant Renewals	307	351	2,755	3,413
				65530 Onuku Bay Landfill Remediation	416	150	0	566
				65531 Barrys Bay Landfill Remediation	98	20	0	119
				71872 Gollans Bay Closed Landfill	28	0	0	28

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
Solid Waste & Resource Recovery	Solid Waste & Resource Recovery	Asset Renewal	71873	Bexley Closed Landfill	550	0	0	550
			71874	Allandale Closed Landfill	440	0	0	440
<b>Meeting Current Levels of Service</b>								
			111	Solid Waste New Equipment	34	23	0	56
			37831	Programme - Solid Waste New Plant & Equipment	0	37	6,971	7,008
			59935	Bexley Closed Landfill Foreshore Remediation Project	24	0	0	24
			60426	Programme - Recycling and Transfer Station Improvements	105	107	707	919
			60428	Transfer Station Stormwater Treatment	5	194	0	199
			60429	Transfer Station Odour Mitigation	5	177	0	182
			60430	Barrys Bay Site Redevelopment	400	1,000	820	2,220
			60431	Organics Processing Plant Development	250	500	38,508	39,258
			65532	Banks Peninsula Closed Landfill Remediation	43	0	0	43
<b>New Service</b>								
			50264	Kerbside Service Enhancement	1,445	0	0	1,445
<b>Solid Waste &amp; Resource Recovery Total</b>					<b>6,164</b>	<b>5,281</b>	<b>60,839</b>	<b>72,284</b>
<b>Stormwater Drainage</b>								
<b>Stormwater Drainage</b>								
<b>Asset Renewal</b>								
			324	Programme - SW Reticulation Renewals	250	251	50,918	51,419
			327	SW Technical Equipment Renewal	61	47	322	430
			388	Programme - SW Open Waterway Renewals	0	0	2,303	2,303
			481	Programme - SW Waterway Structure Renewals	0	280	1,805	2,085
			984	Programme - SW Waterway Lining Renewals	0	0	49,365	49,365
			33828	SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1)	1,287	1,625	2,752	5,664
			37305	SW Lyttelton Reticulation Renewals (Brick Barrel)	1,341	412	0	1,753
			41866	Programme - SW Stormwater Drainage Reactive Renewals	0	0	0	0
			48551	SW Manchester Street Drain Reticulation Renewal (Brick Barrels) (Purchas Street to Bealey Ave)	856	1,000	1,290	3,146
			49028	SW Little River Reticulation Renewals	218	0	0	218
			49093	SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall)	1,339	0	0	1,339
			49282	SW Wilkins Drain Concrete Lining Renewal (Holmwood Road) (80m)	52	0	0	52
			49716	SW Mairehau Drain Timber Lining Renewal (Westminister to Crosby)	300	678	0	978
			49778	Delivery Package - SW Waterway Structures Renewal	274	572	0	845
			50348	SW Reactive Drainage Asset Renewals	536	550	3,537	4,623
			50366	SW Mains Renewals Affiliated With Roading Works	724	1,084	3,781	5,589
			55073	SW Tennyson Street Reticulation Renewal (Brick Barrel)	200	0	0	200
			55112	SW Dudley Creek Waterway lining Renewal (Paparua Street to PS219)	(0)	0	0	(0)
			56034	SW Spencerville Road Pipeline Realignment & General Repairs	425	0	0	425
			60215	SW Jacksons Creek Lower Water Course Renewals	978	1,002	1,140	3,120
			60217	SW Dudley Creek Timber Lining Renewals (Ranger Street)	500	330	0	831
			60218	SW Dudley Creek Timber Lining Renewals (Harris Crescent, Papanui)	(0)	0	0	(0)
			60231	SW No 2 Drain Rural Renewal	743	709	2,283	3,734
			60289	SW St Albans Creek Timber Lining Renewals (Innes Road)	0	0	0	0
			60291	Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement	260	174	0	434
			60292	SW Harbour Road Drain Over Pūharakekenui - Styx River (Brooklands)	20	0	0	20
			60336	SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road)	721	20	0	741
			60337	SW Jardines Drain from Nuttall Drive to Ōpāwaho - Heathcote River Drain Renewal	1,036	250	766	2,053
			60338	SW Faults Drain Lining Renewal (Hills to Walters, Marshland)	118	1,758	957	2,833
			60339	SW Addington Brook to Hagley Park South Timber Lining Renewal	500	4,509	1,209	6,219

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total			
Stormwater Drainage	Asset Rene		60342	SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins)	543	0	0	543			
			61942	SW Treleavens Drain Timber Lining Renewal (Lower Styx Road)	230	0	0	230			
			62242	SW - Opara Stream Naturalisation Renewal Works, Okains Bay	104	306	0	410			
			62243	SW - Steamwharf Stream, Palinurus to Dyers Bank Renewal Works	142	0	0	142			
			62244	SW - Avon River , 85 Avonhead Road Bank Renewal Works	147	54	0	200			
			62245	SW - Smacks Creek, 30R Wilkinsons Road Renewal Works	195	54	0	249			
			62246	SW - Kaputone Creek, 26 Springwater Avenue Bank Renewal Works	110	0	0	110			
			65142	SW Papanui Creek at Tulloch Place Invert Renewal	90	9	0	99			
			65143	SW Riccarton Main Drain Timber Renewals (Riccarton To Wharenui Road)	589	50	0	639			
			65144	SW Popes Drain Lining Renewal (Centaurus Road)	201	20	0	221			
			65145	SW Jacksons Creek (Upper) Lining Renewals	500	1,500	48	2,048			
			65146	SW St Albans Creek (St Albans School) Lining Renewal	210	16	0	226			
			65147	SW McSaveney's Road Drain Timber Lining Renewal	500	2,131	45	2,677			
			65148	SW Kā Pūtahi (Kaputone) Creek Bank Renewal (Englefield Reserve)	150	75	0	225			
			65149	SW Waimairi Stream Bank Renewal (Fendalton Park)	135	40	0	175			
			65150	SW Wairarapa Stream Bank Renewal (Wairarapa Terrace)	95	40	0	135			
			65151	SW Cross Stream Bank Renewal (Elmwood Park)	65	20	0	85			
			65152	SW Feltham Basin Renewal (Akaroa)	125	0	0	125			
			65153	SW Charlesworth Pond Renewal (Ferrymead)	68	0	0	68			
			65154	SW Lighthouse Lane Sand Filter Conversion (Governors Bay)	48	0	0	48			
			65533	SW Cygnet Street Outfall Remediation	36	0	0	36			
			65534	SW Clarence Street Renewal	425	20	0	445			
			65535	SW St Davids Street Pipeline Renewal (Lyttleton)	293	0	0	293			
			65536	SW Pipeline Repairs and Patch Linings (City Wide)	0	49	400	449			
			65537	SW Ferry Road Renewal (Brick Barrel)	833	691	909	2,433			
			66183	SW Dudley Creek Waterway lining Renewal (Paparua Street to PS219) Stage 2	0	0	2,199	2,199			
			66638	SW Fish Passage Barrier Remediation	524	537	2,002	3,063			
			66880	SW Nottingham Stream Renewal (548 Halswell Road)	254	0	0	254			
			71974	SW Horseshoe Lake (Waikakariki) Outlet Renewal (New Brighton Road)	311	500	1,684	2,495			
			72036	SW Camp Bay Road Culvert Renewals Purau	80	220	50	350			
			72578	SW Tay Street Drain 19 Norah Street Renewal	354	63	68	485			
			72583	SW Okeover Stream Timber Renewal (With University of Canterbury)	450	70	0	520			
			72584	SW - Winters Road Drain Renewals (Winters Road)	650	200	500	1,350			
			72585	SW - Waimari Stream Renewal (47A-49 Hamilton Avenue)	610	200	0	810			
			72586	SW Popes Drain Renewal (278 Centaurus Road to 36 Vernon Terrace)	100	100	1,640	1,840			
			72587	SW Ballintines Drain Renewal (Kevin Street to Sparks Road)	150	150	3,135	3,435			
			72588	SW Truscotts Drain Renewal (Ferrymead)	0	75	6,176	6,251			
			72589	SW Linwood Canal Bank Renewals	750	200	700	1,650			
			72599	SW Duvauchelle Waterway Renewals	10	192	3,488	3,690			
			<b>Growth</b>								
						329	SW New Technical Equipment	61	47	332	440
						56318	SW Cashmere Stream Enhancement (Cashmere Road)	759	122	0	880
			56343	SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	2,233	1,868	249	4,349			
<b>Level of Service Improvement</b>											
			60458	SW WE Brittons Drain Naturalisation	0	0	499	499			
<b>Meeting Current Levels of Service</b>											
			26599	SW Cashmere Worsleys Flood Storage (LDRP 500)	427	874	870	2,171			
			29076	SW Charlesworth Drain (LDRP 531)	1,412	105	977	2,494			
			35900	SW Pump Station Earthquake Repairs (LDRP 513) (PS205)	552	0	0	552			

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
Stormwater Drainage	Stormwater Drainage	Meeting C	44457	Programme - SW Open Water Systems Utility Drain Improvements	0	561	10,793	11,353
			50664	Delivery Package - SW Natural Waterways	407	176	0	583
			55592	SW Halswell Modelling (LDRP 533)	401	0	0	401
			60183	SW Hempleman Drive Asset Improvements (Akaroa)	1,006	107	0	1,113
			60209	SW Stevensons Steep Network Renewals (Lyttelton )	726	744	55	1,524
			60356	Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment	838	966	6,361	8,166
			60378	Programme - SW Stormwater Modelling (Quality & Treatment)	(0)	147	865	1,012
			60455	SW WE St Albans Creek Naturalisation	0	54	1,955	2,009
			60456	SW WE Upper Dudley Creek Naturalisation	0	0	2,223	2,223
			60457	SW WE Jacksons Creek Naturalisation	0	0	1,218	1,218
			60460	SW WE Styx River Tributaries Naturalisation	0	54	1,922	1,976
			69218	SW Port Hills Revegetation and Sediment Control Stage 1	150	150	0	300
			69401	Christchurch City Instream Contaminant Concentration Model ICCM	314	193	0	507
<b>Stormwater Drainage Total</b>					<b>32,101</b>	<b>28,999</b>	<b>173,793</b>	<b>234,893</b>
<b>Strategic Planning and Policy</b>								
<b>Strategic Planning, Future Dev. &amp; Regeneration</b>								
<b>Level of Service Improvement</b>								
			36874	Enliven Places	314	441	2,120	2,876
<b>New Service</b>								
			40552	Smart Cities Innovation	629	644	4,241	5,514
<b>Strategic Planning and Policy Total</b>					<b>943</b>	<b>1,085</b>	<b>6,361</b>	<b>8,389</b>
<b>Transport</b>								
<b>Transport Access</b>								
<b>Asset Renewal</b>								
			163	Carriageway Reseals - Asphalt	4,340	0	0	4,340
			164	Delivery Package - Footpath Renewals	3,270	3,509	0	6,780
			166	Programme - Retaining Walls Renewals	0	1,052	5,635	6,686
			181	Carriageway Reseals - Chipseal	11,833	4,321	0	16,154
			185	Road Pavement Renewals	3,572	1,074	2,201	6,847
			205	Programme - Kerb & Channel Renewal (Category 1)	0	4,683	39,709	44,392
			214	Programme - Landscaping Renewals	0	280	2,173	2,453
			215	Programme - Berms Renewals	0	112	851	963
			240	Delivery Package - Road Metalling Renewals	1,128	0	0	1,128
			257	Programme - Street Tree Renewals	0	593	5,067	5,661
			275	Tram Base & Tram Overhead Renewals	52	104	408	565
			283	Programme - Bridge Renewals	0	469	2,434	2,903
			471	Delivery Package - Parking Renewals Off Street	265	562	0	827
			833	Programme - Parking Renewals On Street	0	361	1,950	2,311
			1022	Central City Parking Building Replacement	200	0	0	200
			2143	Programme - Road Metalling Renewals	0	798	14,728	15,527
			2735	The Cathedral Square & Surrounds	500	2,000	3,869	6,369
			3107	Programme - Road Lighting Renewals	0	2,190	15,160	17,349
			9982	Sumner Road Risk Mitigation (Zone 3A) (HI CSA funded)	168	125	0	293
			14700	Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded)	540	605	0	1,145
			14701	Sumner Roding (Zone 3B) (HI CSA funded)	12	0	0	12
			27273	Pages Road Bridge Renewal (OARC)	700	1,000	17,896	19,596
			35145	Delivery Package - Parking Renewals On Street	458	344	0	802

Draft Annual Plan 2023/24 Capital Programme - Proposed Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 -		Total
							2030/31		
	Transport Access	Asset Rene	37102	Delivery Package - Bridge Renewals	1,639	0	0		1,639
			37117	Delivery Package - Retaining Walls Renewals	1,432	0	0		1,432
			37221	Delivery Package - Advanced Direction Signage	466	174	0		640
			37437	Programme - Carriageway Smoothing	0	4,471	29,283		33,753
			37438	Programme - Footpath Renewals	0	5,832	41,517		47,349
			37439	Programme - Carriageway Sealing & Surfacing	0	12,374	87,358		99,732
			37441	Programme - Road Pavement Renewals & Replacements	0	2,911	26,694		29,605
			37443	Delivery Package - Landscaping Renewals	274	0	0		274
			37444	Delivery Package - Berms Renewals	110	0	0		110
			37446	Delivery Package - Road Lighting Reactive Renewals	349	0	0		349
			37449	Delivery Package - Road Lighting Safety	328	0	0		328
			37742	Rural Roads Drainage Renewals	419	461	2,827		3,707
			37743	Delivery Package - Street Tree Renewals	665	0	0		665
			37873	Programme - Parking Renewals Off Street	0	279	2,308		2,587
			42407	Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)	0	0	30,150		30,150
			49927	Ōtākaro & State Highway Projects	5	0	0		5
			51514	Delivery Package - Road Lighting Renewals	2,113	2,256	0		4,368
			54387	Delivery Package - Kerb & Channel Renewals - Minor Works	1,859	3,221	1,101		6,181
			56186	Warden Street Renewals (Warden to Shirley)	318	0	0		318
			56187	Petrie Street Renewals (North Avon to Randall)	108	0	0		108
			56188	Chrystal Street Renewals (North Avon to Randall)	210	0	0		210
			56189	Dudley Street Renewals (Slater to Stapletons)	22	0	0		22
			56190	Stapletons Road Renewals (Warden to Shirley)	4	0	0		4
			59940	Programme - Street Renewals	0	2,650	26,363		29,013
			60267	Bishopdale Village Mall Revitalisation - Safer Pedestrian Access & Paving Renewals	0	0	25		25
			60268	Bishopdale Village Mall Revitalisation - Car Parking Reconfiguration & Intersection Safety	0	0	25		25
			60269	Kāinga Ora Regeneration Projects	0	0	25		25
			60271	Cashel Mall Upgrade	0	0	25		25
			61020	Linwood and Woolston Roding & Transport Improvements (CRAF)	452	13	0		465
			61030	New Brighton Roding & Transport Improvements (CRAF)	1,117	877	0		1,994
			61031	Riccarton Roding & Transport Improvements (CRAF)	500	2,297	3,117		5,914
			61036	Richmond Roding & Transport Improvements (CRAF)	17	37	0		54
			61037	Spreydon, Somerfield, Waltham & Beckenham Roding & Transport Improvements (CRAF)	500	2,277	3,117		5,894
			62707	Kerb Renewal - Package 1 - Owles Terrace	0	27	0		27
			62899	Kerb Renewal - Package 1 - Banks St (Templeton)	9	0	0		9
			62900	Kerb Renewal - Package 1 - Kissell St (Templeton)	27	0	0		27
			65468	Pine Avenue Asset Renewal	396	0	0		396
			66258	Road Lighting LED Install - Non-Subsidy	1,010	0	0		1,010
			68389	Condell Ave Street Renewals	0	490	422		912
			69323	Whaka Terrace Retaining Wall Renewal	600	0	0		600
			70742	Innes Road Street Renewal (Mersey to Philpotts)	580	3,500	0		4,080
			71295	Aorangi Rd and Matsons Ave Kerb Renewals	700	0	0		700
			71537	Shands Road Renewal	110	490	0		600
			72097	Programme – FY23 Weather Event Remediation Transport	4,950	0	0		4,950
				<b>Growth</b>					
			165	Subdivisions (Transport Infrastructure)	1,100	0	0		1,100
			232	Northern Arterial Extension including Cranford Street Upgrade	1,027	1,138	0		2,165
			235	Belfast & Marshland Intersection Improvement	0	0	1,874		1,874
			915	Northcote Road Corridor Improvement	0	0	15,771		15,771
			924	Halswell Junction Road Extension	3,000	2,500	0		5,500
			1341	Annex, Birmingham & Wrights Corridor Improvement	0	3,298	0		3,298

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total		
Transport Access	Growth	1344	Milns, Sparks & Sutherlands Intersection Improvement	0	0	630	630			
		2025	Prestons Corridor Improvements	110	500	2,635	3,245			
		2034	Burwood & Mairehau Intersection Improvement	0	102	2,386	2,488			
		3174	Roydvale, Wairakei & Wooldridge Intersection Improvement	0	0	933	933			
		17044	McLeans Island Road Corridor Improvement	524	227	0	751			
		17051	Shands Road Improvements	506	0	0	506			
		17052	Sparks Road Improvements	160	0	0	160			
		17082	Main South to South-West Hornby New Link	0	0	1,445	1,445			
		17088	Christchurch Northern Corridor Downstream Effects Delivery Package	0	800	8,431	9,231			
		17098	Durey, Memorial, Orchard & Orchard South Intersection Improvement	0	0	126	126			
		41973	Programme - Northern Corridor Improvements	547	561	2,164	3,272			
		42010	Mairehau Road Corridor Improvement (Burwood to Marshland)	1,529	0	0	1,529			
		42013	Cranford Street New Signalised Intersection	0	0	3,726	3,726			
		42022	Qualifes Road Corridor Improvement	750	0	0	750			
		42027	Wigram & Hayton Intersection Improvement	164	400	2,000	2,564			
		42030	Wigram Road Realignment	440	827	0	1,267			
		60100	Prestons & Main North Road Intersection Improvement	73	107	473	654			
		60104	Prestons & Grimseys Intersection Improvement	26	425	850	1,301			
		60115	Radcliffe Road Corridor Improvement	0	2	2,443	2,445			
		60117	Gardiners Road Corridor Improvement	0	0	1,039	1,039			
		60266	Bishopdale Village Mall Revitalisation Property Purchase	0	0	25	25			
		63365	Central City Projects - Active Travel Area	0	0	24,026	24,026			
		66637	Radcliffe Road Railway Crossing	22	0	0	22			
		71536	Brougham Street - Complementary Projects	150	0	0	150			
		71869	Hendersons Road / Monsaraz Boulevard	0	100	400	500			
		<b>Level of Service Improvement</b>								
				288	Programme - New Retaining Walls	0	297	923	1,219	
				916	Ferry & Moorhouse Corridor Improvements (Aldwins to Fitzgerald)	0	0	492	492	
				1030	City Lanes & Blocks Land Purchases	0	0	25	25	
				1969	Central City Projects - Wayfinding	0	62	3,722	3,784	
1975	Programme - Sydenham Masterplan			0	0	25	25			
2018	Programme - Transport Corridor Optimisation Works			0	670	4,583	5,253			
2027	Hawkins Corridor Improvements			0	0	2,084	2,084			
17043	Main North Road Corridor Improvement			0	121	5,344	5,465			
17862	Clyde, Riccarton & Wharenui Intersection Improvements			0	0	800	800			
17877	Cranford & Main North Road Intersection Improvements			0	0	33	33			
18326	Central City Projects - Antigua Street (Tuam to Moorhouse)			21	0	0	21			
18338	Central City Projects - Colombo Street (St Asaph to Moorhouse)			0	200	5,911	6,111			
18342	Central City Projects - High Street (Cashel to Tuam)			0	47	0	47			
18343	Central City Projects - High Street (Tuam to St Asaph)			800	712	650	2,162			
18361	Central City Projects - Rolleston Avenue (Hereford to Armagh)			0	477	4,515	4,992			
18366	Central City Projects - Armagh Street (Montreal to Park)			0	0	343	343			
18370	Central City Projects - Gloucester Street (Madras to Manchester)			0	0	3,699	3,699			
18371	Central City Projects - Gloucester Street (Manchester to Colombo)			0	362	0	362			
18372	Central City Projects - Gloucester Street (Oxford to Montreal)			0	0	3,238	3,238			
18374	Central City Projects - Cambridge Terrace (Montreal to Rolleston)			0	0	2,736	2,736			
18375	Central City Projects - Chester Street (Durham to Cranmer)			0	0	552	552			
18377	Central City Projects - Chester Street (Cranmer to Park)			0	0	460	460			
18378	Central City Projects - Lichfield Street (Madras to Manchester)			663	2,377	2,605	5,646			
18384	Central City Projects - Montreal Street (Tuam to St Asaph)			0	0	3,145	3,145			
18390	Central City Projects - Cashel Street (Cambridge to Montreal)			0	142	1,334	1,476			

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 -	
							2030/31	Total
Transport Access	Level of Se		18395	Central City Projects - Bealey Avenue	0	0	6,678	6,678
			18396	Central City Projects - Madras Street (Tuam Street to Latimer Sq) – CMUA West	500	1,800	3,953	6,253
			18398	Central City Projects - Madras Street (Moorhouse to Tuam) - CMUA South-West	125	973	1,943	3,042
			19137	Programme - Main Road Masterplan	0	0	25	25
			19845	Central City Projects - Oxford Terrace (Kilmore to Madras)	0	0	753	753
			24778	Central City Projects - St Asaph Street (Ferry to Antigua)	555	0	517	1,072
			26623	Edgeware Village Masterplan (A1)	0	0	2,154	2,154
			34094	Linwood Village Streetscape Enhancements (S1)	5,129	1,000	0	6,129
			34237	Redcliffs Village Streetscape Enhancements (M2)	0	0	25	25
			34238	Moncks Bay Parking & Bus Stop Enhancements (M7)	274	0	0	274
			34266	Sumner Shared Space & Viewing Platform (Burgess Street) (P1.3.1 & P1.3.2)	0	0	25	25
			34774	Heathcote & Oak Streetscape Improvements (WL2)	0	0	25	25
			37147	McCormacks Bay Streetscape Improvements (Main Road) (M6)	0	0	25	25
			37454	Delivery Package - New Retaining Walls	1,562	573	0	2,135
			37858	Ferry Road & Estuary Edge Intersection Improvements (FM3) (Coastal Pathway)	400	0	0	400
			39121	The Esplanade Streetscape Enhancements (Sumner) (P1.2.1)	0	0	25	25
			39122	Marriner Streetscape Enhancements (Sumner) (P1.4.1)	0	0	25	25
			39123	The Esplanade Open Space Enhancements & Viewing Platform (Sumner) ( P1.2.3)	0	0	25	25
			41686	Moorhouse & Stewart Intersection Improvements	0	157	4,048	4,205
			45165	New Brighton Public Realm Improvements	300	79	14,917	15,296
			45693	Central City Projects - Tuam Street (Madras to Fitzgerald) (CMUA South)	125	301	1,818	2,244
			45694	Central City Projects - Lichfield Street (Barbadoes to Fitzgerald) (CMUA East)	140	388	351	880
			50861	Delivery Package - Transport Corridor Optimisation Works	114	114	114	341
			53733	Heathcote Street Pocket Park & Pedestrian Development	0	0	25	25
			53734	Ferrymead Towpath Connection (FM5)	0	0	25	25
			60233	Memorial Avenue Corridor Improvement (Clyde to Greers)	0	0	252	252
			60240	Central City Projects - Cathedral Square & Colombo (Hereford to Armagh Street)	0	859	16,515	17,374
			60275	Programme - Intersection Upgrade (Brougham & Moorhouse Area)	0	47	3,489	3,536
			60277	Programme - Active Transport Improvement (Brougham & Moorhouse Area)	0	0	252	252
			60280	Residential Improvements (Brougham & Moorhouse Area)	0	107	233	340
			60281	Commercial Improvements (Brougham & Moorhouse Area)	210	215	490	915
			60358	Programme - Corridor Optimisation	0	0	2,419	2,419
			60377	Programme - Active Transport Level of Service Enhancements	0	511	11,928	12,439
			60379	Central City - Antigua Street Pedestrian Link To Health Precinct	0	0	165	165
			60387	Diamond Harbour Village Improvements	0	0	613	613
			60421	Pound & Ryans Road Corridor Improvements	0	100	7,270	7,370
			63360	A2 Marine Parade and A4 Oram Ave open space link	0	0	1,144	1,144
			65633	Central City Projects - Salisbury & Kilmore (Stage 2)	0	0	23,865	23,865
			65923	School Safety	2,598	2,322	1,817	6,738
			66406	Glandovey Road West and Idris Road - Active Transport Improvements	0	265	243	508
67500	Central City - Tuam & Lichfield Street Footpath Reinstatement (post Container Removal)	243	120	0	363			
67540	Central City Projects - Barbadoes Street (Hereford to Tuam) (CMUA East)	1,146	1,716	433	3,296			
67989	Improving Bromley's Roads	3,134	400	0	3,534			
68430	Ferry Road - Active Transport Improvements	0	50	514	564			
71495	Richmond CRAF - Intersection upgrades	1,360		0	1,360			
71497	Richmond CRAF - Slater Street renewal	740	1,220	0	1,960			
71636	Linwood Woolston CRAF - Chelsea Street Renewal	100	670	0	770			
71637	Linwood Woolston CRAF - Linwood Avenue School Slip Lane Upgrade	270		0	270			
71638	Linwood Woolston CRAF - Smith Street Cycle & Pedestrian Improvements	270		0	270			
71639	Linwood Woolston CRAF - Speed Restriction	220		0	220			
71640	Linwood Woolston CRAF - Wyon Street and Hulbert Street Renewal	160	2,150	0	2,310			
71867	Main South Road Footpath	110	200	0	310			



Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total		
Transport Access	Level of Se		71870	Tram Power Supply	165	0	0	165		
			72239	Linwood Woolston CRAF - Butterfield and Worcester Street Renewal	240	500	0	740		
			72240	Linwood Woolston CRAF - Rhona Street and Tilford Street Pedestrian Improvements	30		0	30		
			72241	Linwood Woolston CRAF - Te Aratai College Pedestrian and Cycle Access	375	430	0	805		
			72242	New Brighton CRAF - Marine Parade (Hawke to Bowhill) Street Renewal	1,000	2,800	0	3,800		
			72755	Transport Choices 2022 - Linwood and Woolston Rooding and Transport Improvements	1,961		0	1,961		
			72756	Transport Choices 2022 - Healthy Streets Linwood	555		0	555		
			72760	Transport Choices 2022 - Little River Link Cycle Connections	3,871		0	3,871		
			72761	Transport Choices 2022 - Little River Link Cycle Connections	0		0	0		
			72764	Transport Choices 2022 - Linwood and Woolston Rooding and Transport Improvements	2,631		0	2,631		
			72776	Transport Choices 2022 - Richmond Neighbourhood Greenway	1,052		0	1,052		
			72777	Transport Choices 2022 - Westmorland Cycle Connection	463		0	463		
			72779	Transport Choices 2022 - Linwood Bus Stop Improvements	3,666		0	3,666		
		<b>New Service</b>								
					45318	Central City Projects - High Street Tram Extension	95	0	0	95
					60116	Northwood, Johns & Groynes New Link Road Improvement	105	805	0	910
			60272	Cathedral Square Improvements - Northern Side	0	0	6,130	6,130		
			60273	Cathedral Square Improvements - Worcester Boulevard East & West	0	0	1,849	1,849		
			67012	Central City Projects – Delivery Package - Te Kaha Transport Support	0	0	1,067	1,067		
<b>Transport Environment</b>										
<b>Asset Renewal</b>										
			211	Delivery Package - Off Road Cycleway Surfacing	398	0	0	398		
			19037	Delivery Package - Intelligent Transport System Renewals	44	0	0	44		
			37226	Delivery Package - Bus Asset Renewals	507	689	0	1,197		
			37433	Programme - Off Road Cycleway Surfacing Renewals	0	167	1,048	1,215		
			37883	Programme - Intelligent Transport System Renewals	0	45	141	186		
			41656	Programme - Public Transport Assets Renewals	0	416	2,939	3,355		
			45298	Programme - Public Transport Stops, Shelters & Seatings Installation (Category 1)	660	709	4,103	5,471		
<b>Growth</b>										
			917	Lincoln Road Passenger Transport Improvements (Between Curletts & Wrights)	2,256	5,221	1,500	8,977		
			12692	Belfast Park Cycle & Pedestrian Rail Crossing	105	771	3,002	3,877		
			17057	Cycle Connections - Rapanui - Shag Rock	0	236	994	1,231		
			17058	Cycle Connections - Northern Line	0	94	454	549		
			17059	Cycle Connections - Little River Link	0	118	2,375	2,493		
			17060	Cycle Connections - Uni-Cycle	0	138	535	673		
<b>Level of Service Improvement</b>										
			914	Core Public Transport Corridor & Facilities - South (Colombo St)	0	132	2,776	2,909		
			1980	Programme - Major Cycleway - Rapanui - Shag Rock	400	0	0	400		
			1983	Programme - Major Cycleway - South Express	(0)	0	0	(0)		
			1986	Programme - Major Cycleway - Northern Line Cycleway	0	0	2,150	2,150		
			1987	Programme - Major Cycleway - Heathcote Expressway	0	0	0	0		
			1993	Programme - Major Cycleway - Nor'West Arc	0	0	2,000	2,000		
			18341	Central City Projects - Ferry Road (St Asaph to Fitzgerald)	0	105	4,367	4,472		
			23080	Major Cycleway - Rapanui - Shag Rock Route (Section 3) Dyers to Ferry Road Bridge	1,500	0	0	1,500		
			23098	Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock and Harewood Crossing & Restell	750	1,785	2,500	5,035		
			23100	Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales	5,000	5,427	0	10,427		
			23101	Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	24	4,204	1,500	5,729		
			26601	Major Cycleway - Ōtākaro-Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)	0	105	7,572	7,677		

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
Transport Environment	Level of Service		26602	Major Cycleway - Ōtākaro-Avon Route (Section 2) Swanns Road Bridge to Anzac Drive Bridge (OARC)	0	1,000	10,124	11,124
			26603	Major Cycleway - Ōtākaro-Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC)	0	1,000	10,144	11,144
			26604	Major Cycleway - Ōpāwaho River Route (Section 1) Princess Margaret Hospital to Corson Avenue	0	211	11,286	11,497
			26605	Major Cycleway - Ōpāwaho River Route (Section 3) Waltham to Ferrymead Bridge	0	105	37,760	37,865
			26606	Major Cycleway - Ōpāwaho River Route (Section 2) Corson to Waltham	0	215	5,887	6,102
			26607	Major Cycleway - Southern Lights Route (Section 1) Strickland to Tennyson	0	37	3,906	3,943
			26608	Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	0	2,214	0	2,214
			26610	Major Cycleway - South Express Route (Section 3) Curletts to Old Blenheim	423	0	0	423
			26611	Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers	1,475	3,765	1,000	6,240
			26612	Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge	728	3,257	4,490	8,475
			26613	Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass	674	2,344	2,000	5,018
			37430	Delivery Package - Public Transport Bus Priority Electronic Installations	87	0	0	87
			38572	Core Public Transport Route & Facilities - South-West Lincoln Road (Phase 1)	2,557	0	0	2,557
			41844	Cycle Connections - Heathcote Expressway	0	0	1,340	1,340
			41845	Cycle Connections - Quarryman's Trail	0	0	284	284
			41847	Cycle Connections - Nor'West Arc	150	500	810	1,460
			41849	Cycle Connections - South Express	0	0	571	571
			41850	Cycle Connections - Southern Lights	0	0	270	270
			41851	Cycle Connections - Ōpāwaho River Route	0	0	689	689
			41852	Cycle Connections - Ōtākaro-Avon Route	0	0	1,132	1,132
			41853	Cycle Connections - Wheels to Wings	0	0	180	180
			44693	Central City Projects - Cycle Connections	0	0	615	615
			44695	Local Cycle Network - Inner Western Arc	0	0	697	697
			44696	Local Cycle Network - North West Outer Orbital	0	0	2,661	2,661
			44697	Local Cycle Network - South West Outer Orbital	0	208	0	208
			44698	Local Cycle Network - Burnside to Villa	0	0	645	645
			44699	Local Cycle Network - The Palms to Heathcote Express	0	0	646	646
			44700	Local Cycle Network - Eastern Outer Orbital	0	0	557	557
			44701	Local Cycle Network - Northern Mid Orbital	0	0	824	824
			44702	Local Cycle Network - Northern Outer Orbital	0	0	682	682
			44703	Local Cycle Network - Northwood	0	0	2,744	2,744
			44704	Local Cycle Network - Opawa & St Martins	0	0	402	402
			44706	Local Cycle Network - Avonside & Wainoni	0	0	2,860	2,860
			44707	Local Cycle Network - Bishopdale & Casebrook	0	0	274	274
			44709	Local Cycle Network - Greers Rd	0	0	1,224	1,224
			44710	Local Cycle Network - Halswell to Hornby	0	0	1,015	1,015
			44711	Local Cycle Network - Opawa, Waltham & Sydenham	0	0	861	861
			44712	Local Cycle Network - Springs Road	0	0	691	691
			44713	Local Cycle Network - Ōtākaro-Avon	0	0	97	97
			44715	Local Cycle Network - Ferrymead	0	0	2,142	2,142
			47023	Major Cycleway - Northern Line Route (Section 2) Tuckers to Barnes & Main North Road	1,560	1,000	0	2,560
			47024	Major Cycleway Northern Line Route (Section 3a) Styx Mill Overbridge to Northwood Boulevard	122	0	0	122
			47031	Major Cycleway - South Express Route (Section 2) Craven to Buchanans	1,589	600	2,838	5,027
			50465	Delivery Package - Public Transport Stops, Shelters & Seatings Installation	432	0	0	432
			52228	Cycle Facilities & Connection Improvements	0	150	347	497
			59181	Central City Projects - Antigua Street Cycle Network (Tuam-Moorhouse)	0	1,120	357	1,476
			60244	Central City Projects - Central City Transport Interchange Extension	2	0	0	2
			60276	Public Transport Improvement Programme (Brougham & Moorhouse Area)	0	0	630	630
			60297	Bus Interchange Upgrades	0	0	2,248	2,248
			60400	Programme - Cycleway Improvement Reseal Support	0	215	1,414	1,628
			64671	Major Cycleway - Northern Line Route (Section 1) Railway Crossings	1,074	2,341	1,500	4,915
			65626	Major Cycleway - Little River Link Route Rail Crossing	0	343	0	343

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total			
Transport	Transport Environment	Level of Se	66288	PT - Bus Priority, Riccarton Rd, Matipo to Waimairi (CRAF)	160	336	700	1,196			
			66289	PT - Advance Bus Detection (CRAF)	260	145	0	405			
			66290	PT - Intersection Improvements, Bus Transfers (CRAF)	30	0	0	30			
			66291	PT - Bus Priority, Gloucester St (CRAF)	64	0	0	64			
			66292	PT - Bus Priority, Shirley Rd (CRAF)	39	0	0	39			
			66294	PT - Bus Priority, Lincoln Rd from Whiteleigh to Wrights (CRAF)	299	1,725	0	2,024			
			66295	PT - Bus Priority, Cashmere Rd (CRAF)	75	0	0	75			
			66296	PT - Bus Priority, Ferry Rd (CRAF)	70	44	0	114			
			67988	Greening The East - Plant Street Trees	173	0	0	173			
			72759	Transport Choices 2022 - Linwood Bus Stop Improvements	1,200	0	0	1,200			
			<b>New Service</b>								
						41655	Programme - Public Transport Intelligent Transport System (ITS) Installations	0	46	598	644
						50466	Public Transport ITS Installations	349	0	0	349
			60236	Central City Projects - Worcester Street (Fitzgerald Ave to Madras Street)	0	157	4,248	4,405			
			60250	Programme - Electric Vehicle Charging At City Council Off Street Parking Buildings & Facilities	0	483	3,534	4,017			
			60293	Programme - Bus Lane Priority	0	981	47,674	48,655			
			61843	Coastal Pathway & Moncks Bay - Shovel Ready Funded	2,000	1,428	2,000	5,428			
			66701	Delivery Package - EV Charging At CCC Off Street Parking Buildings & Facilities	0	120	150	270			
			68615	Delivery Package - Bus Lane Priority	14	0	0	14			
			71306	Coastal Pathway & Moncks Bay - Council Funded	0	1,638	0	1,638			
<b>Transport Safety</b>											
			<b>Asset Renewal</b>								
			212	Delivery Package - Coloured Surfacing Renewals	218	0	0	218			
			213	Delivery Package - Signs Renewals	457	0	0	457			
			217	Programme - Traffic Signals Renewals	2,000	4,006	20,721	26,727			
			18339	Programme - Guardrail Renewals	0	74	582	656			
			18340	Delivery Package - Railway Crossing Renewals	761	0	0	761			
			37293	Delivery Package - Traffic Signals Renewals	2,734	1,000	0	3,734			
			37434	Programme - Coloured Surfacing Renewals	0	148	1,087	1,236			
			37442	Programme - Signs Renewals	0	336	2,173	2,509			
			37450	Delivery Package - Guardrail Renewals	160	0	0	160			
			55894	Evans Pass Road & Reserve Terrace Remedial Works	563	1,200	20,403	22,166			
			59753	Traffic Signal Cabinets Safety Improvements	(0)	0	0	(0)			
			67946	Delivery Package - Traffic Signal Cabling Renewal	1,343	2,592	2,400	6,336			
			<b>Growth</b>								
			930	Sockburn Roundabout Intersection Improvement	0	84	905	989			
			41752	Pound & Ryans Intersection Improvement	0	300	4,536	4,836			
			41753	Marshs & Springs Intersection Improvements	256	0	0	256			
			41975	Innes Road Corridor Improvement	0	0	3,144	3,144			
			65986	Gardiners Road Shared Path - Wilkinson's to Styx Mill - Stage One	0	60	390	450			
			71868	Halswell Road / Dunbars Road Signals Component	220	0	0	220			
			<b>Level of Service Improvement</b>								
			243	Greers, Northcote & Sawyers Arms Intersection Improvement	0	49	6,933	6,982			
			245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	0	200	784	984			
			17112	Barrington, Lincoln & Whiteleigh Intersection Improvement	1,127	0	0	1,127			
			17199	Main North, Marshland & Chaney's Corner Intersection Improvement	0	202	0	202			
			17208	Dyers Pass Corridor Guardrails Installation	1,902	0	0	1,902			
			17211	Dyers Pass Road Pedestrian & Cycle Safety Improvements	565	0	0	565			

Draft Annual Plan 2023/24 Capital Programme - Proposed Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total			
Transport	Transport Safety	Level of Se	21134	Land Purchase for Mass Movement Remediation	629	0	0	629			
			41650	Programme - Minor Road Safety Improvements	0	3,221	30,882	34,103			
			41653	Programme - School Safety	0	537	1,637	2,173			
			50462	Delivery Package - Minor Road Safety Improvements	559	2,000	1,846	4,406			
			60097	Marshlands Road Corridor Improvement (Prestons Road to Old Waimakariri Bridge)	0	228	1,000	1,228			
			60099	Amyes, Awatea & Springs Intersection Improvement	107	198	1,265	1,570			
			60102	Dickeys & Main North Road Intersection Improvement	0	0	1,770	1,770			
			60106	Disraeli, Harman & Selwyn Intersection Improvement	0	0	974	974			
			60113	Programme - Minor Safety Intervention	0	322	2,120	2,443			
			60274	Programme - Safety Interventions (Brougham & Moorhouse Area)	112	268	275	655			
			62329	Road Safety Priorities Delivery Package (CRAF)	942	0	0	942			
			65924	Minor Safety Interventions	412	0	1,483	1,895			
			67987	Greens/Langdons Traffic Lights	100	500	1,100	1,700			
			71599	Streets for People - Gloucester Street Shared Space	0	1,260	0	1,260			
			71600	Streets for People - Aranui	0	2,340	0	2,340			
			72758	Transport Choices 2022 - School Safety Linwood	770		0	770			
			<b>New Service</b>								
						2420	Programme - Crime Prevention Cameras	0	198	624	822
						41649	Programme - Traffic Signs & Markings Installation	0	317	2,809	3,127
						41654	Crime Camera Installation	250	0	0	250
			50461	Road markings and signs	210	219	1,414	1,842			
			65987	Slow Speed Neighbourhoods	250	654	0	904			
<b>Transport Total</b>					<b>139,829</b>	<b>176,749</b>	<b>936,186</b>	<b>1,252,764</b>			
<b>Wastewater</b>											
<b>WW Collection, Treatment &amp; Disposal</b>											
<b>Asset Renewal</b>											
			35	Programme - WW Reticulation Renewals	510	4,402	211,039	215,951			
			37	LW Laboratory Renewals	12	18	925	956			
			63	Programme - WW Pumping & Storage Instrumentation Control & Automation Renewals (ICA)	0	0	3,168	3,168			
			899	CWTP Step Screen Renewal	740	87	0	827			
			2304	CWTP Trickling Filter Media Renewal	0	0	0	0			
			2318	CWTP WW Health and Safety Renewals	30	47	396	473			
			2343	CWTP Roading Renewals	246	0	0	246			
			2350	Programme - WW Reticulation Structure Renewals	0	339	2,829	3,168			
			2375	WW Pump Station Equipment Reactive Renewals (MEICA)	89	85	1,940	2,114			
			17875	WW Cranford Street Pump Station Renewal (PS0058)	500	556	0	1,056			
			17876	WW Locarno Street Pump Station Renewal (PS0020)	0	107	28,887	28,994			
			17881	CWTP Treatment Plant Asset Reactive Renewals	1,043	789	7,876	9,709			
			37153	CWTP Refurbish Amenities & Mezzanine Roof	249		0	249			
			37835	Programme - WW Lateral Renewals	600	1,670	9,283	11,553			
			37839	Programme - WW Treatment Plant Instrumentation, Control & Automation Renewals (ICA)	0	0	13,179	13,179			
			41872	Programme - WW Control Software Renewals (SCADA)	0	0	509	509			
			41873	Programme - WW Modelling	283	271	2,025	2,580			
			41875	Programme - WW Pump & Storage Electrical Renewals	0	100	1,900	2,000			
			41876	Programme - WW Pump & Storage Mechanical Renewals	0	0	1,810	1,810			
			41878	Programme - WW Local Pressure Sewer Systems Reactive Renewals	0	905	8,933	9,839			
			41880	Programme - WW Infrastructure Renewals Wastewater Reticulation Affiliated with Roading Works	1,052	712	13,945	15,708			
			47123	CWTP Biogas Storage Upgrade	2,000	3,895	4,615	10,510			
			48898	WW Manholes Infiltration Reduction	565	561	0	1,126			

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
WW Collection, Treatment Asset Renewal	48906	WW Health & Safety Renewals			10	10	498	518
	50436	WW Local Pressure Sewer Systems Reactive Renewals			38	0	0	38
	50873	CWTP Wastewater Ponds Midge Control			159	149	1,294	1,602
	56164	WW Trafalgar, Dover, Cornwall, Lindsay, Caledonian & Ranfurly Mains Renewal			10	0	0	10
	56165	WW Upper Totara Puriri Balgay Milnebank Karamu Field Whareni Weka Tui Leinster Bristol Main Renewal			10	0	0	10
	56167	WW Philomel, Inverell, Pegasus, Endeavour, Royalist, Effingham, Monowai & Nile Mains Renewal			10	0	0	10
	56175	WW Nalder, Ruru, McLean, Wyon, Rudds, Griffiths, Digby, Rasen & Tilford Mains Renewal			16	0	0	16
	56176	WW Sails, Langdons, Hoani, Wilmot, Cone, Perry, Gambia, Frank, Sturrocks & Grassmere Mains Renewal			10	0	0	10
	56177	WW Ascot, Randwick, Flemington, Beach & Bower Mains Renewal			5	0	0	5
	56180	WW Tome, Rutlan, Scotsto, Norfol, Benne, May, Tavendal, Chapte, Lingar, Mathia, Paparo & Claremo Ma			5	0	0	5
	56307	WW Update Model Base Data			5	0	0	5
	57129	Programme - WW Reactive Reticulation Renewals			1,209	1,088	17,865	20,162
	59076	CWTP Wastewater Treatment Plant Building Three Renewal			1,035	537	4,971	6,543
	60080	Programme - WW Banks Peninsula Pumping & Storage Electrical Renewals			0	0	679	679
	60081	Programme - WW BP Pumping & Storage Instrumentation, Control and Automation Renewals (ICA)			0	0	791	791
	60084	Programme - WW Banks Peninsula Pumping & Storage Mechanical Renewals			0	0	483	483
	60085	Programme - WW Banks Peninsula Treatment Plant Civils & Buildings			0	0	110	110
	60086	Programme - WW BP Treatment Plant Instrumentation, Control and Automation Renewals (ICA)			0	0	8	8
	60087	Programme - WW Banks Peninsula Treatment Plant Electricals Renewals			0	0	369	369
	60088	Programme - WW Banks Peninsula Treatment Plant Mechanical Renewals			0	0	114	114
	60172	WW & SW Lock Replacement Project			419	429	0	849
	60173	WW Pages Road Pump Station Pump Replacements (PS0001)			1,000	1,943	440	3,383
	60174	WW PS0015 Alport Pump Station Pump Renewals			524	687	312	1,522
	60175	WW Pump & Storage MEICA Renewals for FY2023			738	0	0	738
	60176	WW Pump & Storage MEICA Renewals for FY2024-5			505	510	0	1,015
	60177	WW Harrison Street Pump Station Renewal (PS0006)			100	607	550	1,257
	60178	WW Stapletons Road Pump Station Renewal (PS0007)			0	215	1,106	1,321
	60179	WW Chelsea Street Pump Station Renewal (PS0009)			0	0	1,392	1,392
	60180	WW Smith Street Pump Station Renewal (PS0012)			0	0	1,472	1,472
	60181	WW Tilford Street Pump Station Renewal (PS0013)			0	0	252	252
	60186	WW McCormacks Bay Road Pump Station Renewal (PS0057)			333	683	1,060	2,076
	60187	WW Pump & Storage MEICA Renewals for FY2025			0	0	0	0
	60299	Programme - WW Buildings Asbestos Removal			147	150	990	1,287
	60300	Landfill Gas Control & Electrical Renewal			210	429	0	639
	60301	CWTP Landfill Gas Compressor Renewal			0	537	550	1,087
	60304	WW Taylors Mistake Road Pump Station Renewals (PS0070 & PS0071)			250	830	0	1,080
	60307	CWTP Wastewater Trickling Filter Flow Meter Renewal			0	0	0	0
	60308	CWTP Wastewater Inlet Flow Monitoring			26	242	0	268
	60309	CWTP Wastewater Clarifier Mechanical Renewals			0	1,288	1,321	2,609
	60310	CWTP Wastewater Digester 1-4 Roof Renewal			0	0	7,157	7,157
	60313	CWTP Wastewater Secondary Contact Tanks Renewal Pipework			105	859	2,551	3,515
	60314	CWTP Wastewater Influent Structure Renewal (upstream of screens)			0	0	13,715	13,715
	60315	CWTP Wastewater Sludge Screen			0	161	3,180	3,341
	60316	CWTP Wastewater Pump Station A & B Pump Renewal			0	0	3,024	3,024
	60317	CWTP Wastewater Odour Control Renewal & Enhancements			0	0	3,481	3,481
	60318	CWTP Wastewater Uniflare Renewals			157	1,400	0	1,557
	60320	CWTP Wastewater Ocean Outfall Diffuser Renewal			0	0	2,230	2,230
	60321	CWTP Wastewater Toe Drain Reprofiling			105	1,074	2,117	3,295
	60322	CWTP Wastewater Sludge Dryer 1 & 2 Renewal			0	215	2,456	2,670
	60323	CWTP Wastewater Solids Contact Tanks Air Distribution Pipe Renewal			0	0	2,251	2,251
	60324	CWTP Wastewater Trickling Filter Mechanical Renewal			0	0	0	0
	60385	WW Mains Renewal - Multi-Use Arena - Barbadoes, Madras, Lichfield, Tuam			1,346	1,416	1,470	4,232

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total	
WW Collection, Treatment Asset Renewal	61836	Programme - WW Treatment Plant Electrical Renewals			0	0	3,518	3,518	
	62349	WW Akaroa Inflow and Infiltration Renewals			200		0	200	
	64993	Landfill Gas Pumping & Storage Reactive Renewals			102	94	791	987	
	65016	WW Banks Peninsula Treatment Plant Equipment Renewals 2023 (MEICA)			184	5	0	190	
	65017	WW Banks Peninsula Treatment Plant Reactive Renewals			76	71	594	741	
	65019	CWTP Waste Water Equipment Renewals 2022 (EICA)			340	20	0	360	
	65020	CWTP Waste Water Equipment Renewals 2023 (EICA)			1,140	78	590	1,807	
	65021	CWTP Waste Water Equipment Renewals 2024 (EICA)			10	1,328	130	1,468	
	65107	WW Banks Peninsula Pumping & Storage Reactive Renewals			102	94	791	987	
	65109	WW Banks Peninsula Pumping & Storage Equipment Renewals 2024 (MEICA)			337	0	0	337	
	65110	WW Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA)			0	440	0	440	
	65128	WW Stanley Pl Mains Renewals			94	0	0	94	
	65129	WW Bradford, Norwood, Hunter, Malcolm, Young, Woodbridge, Penrith, Cardiff et al Mains Renewals			200	1,620	0	1,820	
	65133	WW Picton, Nelson, Elizabeth, Lyndon, Mandeville, Kipax, Kyle, Peverel, Burdale, Seto Mains Renewals			1,184	800	1,167	3,150	
	65134	WW Gloucester, Worcester, Hereford, Trent, Nursery, Dearsley & Raglan Mains Renewals			610	0	0	610	
	67457	WW Banks Peninsula Treatment Plant Renewals			200	200	100	500	
	67806	CWTP Trickle Filter Renewal			500	10	13,911	14,421	
	69465	WW Sandy Ave reticulation renewal			1,140	220	0	1,360	
	69533	WW Langdons Rd Mains Renewal (Phase 2)			1,380	1,000	2,080	4,460	
	70580	WW Pacific Road Mains Renewal			1,277	525	878	2,680	
	70633	WW Fitzgerald Ave Brick Barrel Mains Renewal			2,000	4,000	9,050	15,050	
	70853	WW Buchanans Road Mains Renewal			898	1,750	4,298	6,946	
	71128	WW Brougham Street Mains Renewals (NZTA)			1,380	1,000	2,690	5,070	
	71129	WW Lyttelton Package Mains Renewals			1,070	1,000	0	2,070	
	71281	WW Meadows Street Mains Renewal			640	440	0	1,080	
	<b>Growth</b>								
		60	Programme - WW New Mains			0	454	9,708	10,162
		61	Programme - WW New Pump Stations for Growth			0	0	1,712	1,712
		94	WW Subdivisions Additional Infrastructure			263	303	3,297	3,862
		42193	WW Halswell Pump Station (Stage 2) (PS60)			894	500	0	1,394
	43216	WW Tyrone Street Pump Station Capacity Renewal (Stage 2) (PS62)			0	0	2,286	2,286	
	43219	WW Belfast Northern Wastewater Pump Station (Stage 1)			0	0	625	625	
	45280	WW Highfield Wastewater Servicing - Stage 2			0	568	1,932	2,500	
	53889	WW Copper Ridge Private Development Agreement (PDA)			8	0	0	8	
	57643	WW Hayton Road Main Renewal			19	0	0	19	
<b>Level of Service Improvement</b>									
	60319	CWTP Wastewater Trade Waste Reception Facility Improvements			42	387	0	428	
	71278	WW Land for Somerfield Pump Station			500	500	0	1,000	
<b>Meeting Current Levels of Service</b>									
	596	WW Akaroa Reclaimed Water Treatment & Reuse Scheme			900	4,625	56,278	61,804	
	890	WW Lyttelton Harbour Wastewater Scheme			251	2,000	0	2,251	
	1376	Programme - WW New Reticulation Odour Control			500	500	4,232	5,232	
	2214	WW Duvauchelle Treatment and Disposal Renewal			600	700	10,671	11,971	
	2435	Programme - WW Wetwell Safety Improvements			24	0	0	24	
	30172	WW Riccarton Interceptor (Upper Riccarton)			1,500	4,500	8,726	14,726	
	30173	WW Avonhead Road Main Renewal			589	0	0	589	
	42153	WW Eastern Terrace Wastewater Main Renewal			627	0	0	627	
	42154	WW Somerfield Pump Station and Pressure Main			10	500	11,108	11,618	
	42155	Programme - WW Overflow Reduction			0	0	734	734	

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
	WW Collection, Treatment Meeting C		42603	WW Vacuum System Monitoring Equipment	5	5	0	10
			43214	CWTP Treatment Plant Channel Improvements	0	0	252	252
			43946	WW Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13)	471	538	0	1,010
			43947	WW Opawa Road (PS44) Catchment I&I Reduction	135	0	0	135
			47124	CWTP Biogas Engine Upgrade (Generator 1)	100	5,546	6,129	11,775
			48083	WW St Asaph St Odour Treatment	192	222	13	426
			57641	WW Land purchase for Wastewater Assets	0	0	58	58
			57642	WW Southern Relief Easement	90	248	0	338
			58434	WW Smart Overflow Reduction	183	188	615	987
			60311	Programme - CWTP Wastewater Critical Mechanical Spares	0	268	1,145	1,414
			60312	CWTP Wastewater Critical Electrical & Control Spares for Increased Resilience	45	0	238	284
			65041	WW Halswell, O'Halloran & Upgradient Catchment Odour Treatment (60,61,73,69)	356	0	0	356
			65068	WW Sparks, Awatea, Longhurst and Upgradient Catchment Pump Stations Odour Treatment (104, 123, 115)	356	0	0	356
			66469	WW Heathcote Valley New Pipeline	32	0	0	32
			67458	WW SCADA Server Infrastructure Upgrades	500	0	0	500
			67459	LW Laboratory New Equipment	250	250	1,500	2,000
			71877	CWTP Wastewater Critical Mechanical Spares FY23 & FY24	262		0	262
			<b>New Service</b>					
			885	CWTP Reuse (C3 & C4 Water)	0	0	2,380	2,380
			20714	WW New Schemes	0	0	504	504
			60260	CWTP Sludge Holding Tank	350	1,500	3,368	5,218
			60303	WW Pressure Sewer System Monitoring & Control Relocation (SCADA )	0	107	333	440
			60305	WW Pump Station Flow Meters at all Stations	50	344	387	781
<b>Wastewater Total</b>					<b>41,574</b>	<b>69,451</b>	<b>562,337</b>	<b>673,362</b>
<b>Water Supply</b>								
	<b>Water Supply</b>							
			<b>Asset Renewal</b>					
			51	Programme - WS Mains Renewals	372	3,018	259,451	262,841
			52	Programme - WS Headworks Well Renewals	500	1,000	4,919	6,419
			53	Programme - WS Submains Renewals	108	3,729	34,276	38,114
			73	Programme - WS Pumping & Storage Civils and Structures Renewals	0	0	11,058	11,058
			89	WS Submains Meter Renewal	227	213	1,732	2,172
			888	WS Lyttelton Rail Tunnel Pipeline Renewals	200	200	20,139	20,539
			2355	WS Pump Stations Reactive Renewals	314	285	2,375	2,974
			17885	WS Eastern Terrace Trunk Main Renewal	3,168	1,924	2,500	7,592
			17924	WS Averill Street Pump Station Renewal (PS1005)	103	3,138	7,645	10,886
			33813	WS Jeffreys Road Pump Station Upgrade (PS1076)	200	1,031	0	1,231
			41874	Programme - WS Mains Renewals Affiliated with Roading Works	0	0	1,049	1,049
			41881	Programme - WS Modelling	100	276	2,070	2,446
			41882	Programme - WS Pumping & Storage Electrical Renewals	0	0	1,540	1,540
			41883	Programme - WS Pumping & Storage Mechanical Renewals	0	0	1,176	1,176
			41884	Programme - WS Control Software Renewals (SCADA)	0	0	531	531
			42082	Programme - WS Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)	0	100	2,888	2,988
			48081	WS Mains Renewal - Halswell Junction Rd Roading Extension	46	324	0	370
			48891	WS Mains Renewal of Colombo to Moorhouse Utility Tunnel	761	0	0	761
			48901	WS Pump & Storage Equipment Renewals 2020 (MEICA)	19	0	0	19
			48902	WS Pump & Storage Equipment Renewals 2021 (MEICA)	934	0	0	934
			48907	WS Health & Safety Renewals	66	44	741	851
			50341	WS Mays Well Renewal (3)	295	0	0	295

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 -		Total
							2030/31		
Water Supply	Asset Rene		50437	WS Treatment Plant Reactive Renewals	41	62	198		301
			50446	WS Suction Tank & Reservoir Renewals	95	0	0		95
			50449	WS Sydenham Suction Tank Replacment	1,104	755	1,251		3,109
			55781	WS Libeau & Chemin Du Nache Mains Renewal	90	60	0		150
			55782	WS Riccarton Road Mains Renewal (Hansons to Matipo)	16	0	0		16
			55783	WS Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal	1,233	724	1,058		3,015
			55784	WS Hackthorne & Dyers Pass Road to Takahē Pump Station Mains Renewal	280	0	0		280
			55786	WS Purau, Waipapa, Marine, Whero, Rawhiti & Te Ra Mains Renewal	67	0	0		67
			55789	WS Grahams, Hounslow & Rembrandt Mains Renewal	10	0	0		10
			55790	WS Puriri Kilmarnock Whareui Ilam Maidstone Wainui George Division Deans & Waimairi Mains Renewal	399		0		399
			55796	WS Port Hills Road Mains Renewal	283	0	0		283
			55797	WS Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal	220	499	0		719
			55798	WS Conway, Hollis, Centaurus, Palatine, Herbs & Eastern Terrace Mains Renewal	208	0	0		208
			56060	WS Update Model Base Data	109	154	0		263
			56683	WS Reactive Mains & Submains Renewal	254	237	2,144		2,635
			57144	WS Reactive Water Meter Renewal	288	959	13,015		14,263
			57801	WS Redwood Pump Station Well 1 & Well 2 Renewal (PS1077)	715	538	0		1,253
			58135	WS Ashgrove, Macmillan, Cashmere, Dyers Pass, Victoria, Barry Hogan & Hackthorne Mains Renewals	1,116	0	0		1,116
			58178	WS Hackthorne Reservoir Renewal	407	100	0		507
			59075	WS Pumping & Storage MEICA Renewals for FY2022	439	336	0		775
			60071	Programme - WS Banks Peninsula Pumping & Storage Mechanical Renewals	0	0	1,256		1,256
			60072	Programme - WS Banks Peninsula Pumping & Storage Electrical Renewals	0	0	679		679
			60073	Programme - WS Banks Peninsula Pumping & Storage Instrumentation, Control and Automation Renewals (ICA)	0	0	1,332		1,332
			60079	Programme - WS Banks Peninsula Pumping & Storage Civils & Structures Renewals	0	0	3,017		3,017
			60096	WS Blighs Road Pump Station Well 3 Renewal (PS1007)	0	654	0		654
			60152	WS Kerrs Road Pump Station Station Renewal (PS1022)	275	668	9,033		9,976
			60153	WS Tara Street Replacement Building, Electrics & Controls	236	574	775		1,585
			60154	WS Grampian Street Suction Tank Renewal (PS1074)	100	735	8,752		9,587
			60155	WS Auburn Avenue Pump Station Renewal (PS1068)	105	795	1,667		2,566
			60158	WS Pump & Storage MEICA Renewals for FY2023	692	0	0		692
			60159	WS Burnside & Farrington Generator Replacement	677	501	0		1,178
			60162	WS Mount Herbert Reservoir Replacement	0	27	330		357
			60163	WS Scarborough 1 Pump Station Relocation out of Rock Fall Zone	0	107	2,720		2,827
			60164	WS Lock Renewals	314	322	330		967
			60171	WS SCADA Communications Upgrade Works	610	0	0		610
			60200	WS Woolston Well 3 Renewal (PS1065)	144	231	817		1,192
			60257	WS Spreydon Well 2 & Well 3 Renewal (PS1030)	595	601	0		1,196
			60261	WS Montreal Street Well 2 Renewal (PS1027)	100	175	875		1,150
			60325	WS Pump Station – Diesel Tank Renewals to Meet Regional Plan	393	268	0		661
			60326	Programme - WS Asbestos Removal	147	150	990		1,287
			60375	WS Mains Renewal - Multi-Use Arena - Barbadoes and Madras	1,303	1,550	1,584		4,437
			64986	WS Akaroa L'Aube Hill Reservoir Replacement	2,157	1,602	2,020		5,778
			65001	WS Banks Peninsula Treatment Plant Reactive Renewals	500	400	0		900
			65002	WS Banks Peninsula Treatment Plant Equipment Renewals FY2023 (MEICA)	200	0	0		200
			65033	WS Banks Peninsula Pumping & Storage Equipment Renewals 2024 (MEICA)	501	0	0		501
			65038	WS Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA)	0	272	0		272
			65039	WS Banks Peninsula Pumping & Storage Reactive Renewal	72	135	1,132		1,339
			65082	WS Vanguard, Browning, St James, Riverlaw, Worcester, Olivine, Curries & Lismore Submains Renewal	102	0	0		102
			65098	WS Carnarvon, Sewell, Gloucester, Wildwood, Odie, Ruru, Chelsea & Nalder Submains Renewal	100	0	0		100
			65111	WS Bridle Path, Ticehurst, Hawkhurst, Coleridge, Dublin, Selwyn, Brittan, Charlotte J Mains Renewals	1,392	0	0		1,392
			65112	WS Grahams, Powell, Pulford, Sunningvale, Bainton, Rolfe, Gregan, Farrington, Hillsbo Mains Renewals	1,128	607	0		1,734
			65113	WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals	1,490	211	0		1,701



Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
	Water Supply	Asset Rene	65118	WS Petrie, Nicholls & Dulles Mains Renewals	35	0	0	35
			68838	WS Little River, Sparks, Springs, Various Lyttelton & Akaroa Mains Renewals	3,044	1,300	2,117	6,461
			68843	WS Ayr, Darvel, Mona Vale, Mathias, Chapter, Jacksons, Peverel, Dallas, Tintern & Balrudry Mains Renewals	2,050	1,200	1,570	4,820
			68844	WS Mains Memorial, Hampton, Frith, Grangewood, Kyburn & Braco Renewals	1,060	3,187	3,443	7,690
			68898	WS Domain, Cobham, Kaiwara, Diamond, King, Frankleigh, Hoon Hay, Clouston, Huxley, Fisher Submains Renewal	1,135	1,089	0	2,224
			69132	WS Mt Pleasant, Major Hornbrook, Muritai, Soleares, Toledo & Santa Maria Submains Renewal	1,227	0	0	1,227
			69133	WS Webb, Queens, St James, Shearer, Bordesley, McLean & Ryan Submains Renewal	1,365	0	0	1,365
			69146	WS Taylors Mistake and Scarborough Submains Renewal	373	0	0	373
			70659	WS Innes, Condell & Matsons Mains Renewal	1,206	1,122	0	2,328
			70743	WS Mains Tuckers Renewals	1,000	0	0	1,000
			70894	WS Mains Burwood, Stanford & Newhaven Renewals	150	1,924	0	2,074
			71307	WS Mains Mona Vale & Matai Renewals	10	180	0	190
			71598	WS New Chlorination Equipment	1,500	0	0	1,500
			71937	WS Harewood Mains Renewal	200	500	4,100	4,800
			72039	WS Pacific Mains Renewal	265	0	0	265
	<b>Growth</b>							
			45	WS New Connections	1,149	678	5,656	7,482
			49	WS Subdivisions Add Infrastructure For Development	296	303	2,550	3,149
			50	Programme - WS Reticulation New Mains	0	0	5,631	5,631
			64	Programme - WS Land Purchase for Pump Stations	0	0	5,329	5,329
			870	Programme - WS New Wells for Growth	0	0	9,245	9,245
			1258	Programme - WS New Pump Stations for Growth	0	100	18,308	18,408
			45281	WS Highfield Water Supply Mains - Stage 2	636	1,166	2,097	3,900
			57800	WS Moorhouse Avenue Pump Station	500	1,500	7,645	9,645
			59938	WS Metro Pump Station to Antigua Street Link Main	560	592	0	1,152
			65003	WS Candys Road Water Supply Main	346	0	0	346
			65008	WS Grassmere Water Supply Main	455	0	0	455
	<b>Level of Service Improvement</b>							
			63367	WS Transient Mitigation	150	1,008	339	1,497
	<b>Meeting Current Levels of Service</b>							
			865	Programme - WS Security	(0)	0	61	61
			2201	Programme - WS City Water Supply Rezoning & Demand Management	264	2,628	19,727	22,619
			2363	Programme - WS Water Supply Pump Station & Reservoir Safety Improvements	0	0	51	51
			18281	Programme - WS Land Purchase for Catchment Protection	0	0	1,524	1,524
			20716	Programme - WS Smart Customer Water Meters	1,439	1,224	15,707	18,369
			43331	WS Birdlings Flat Improvements	0	268	0	268
			43873	Programme - WS Backflow Prevention	72	68	565	705
			45202	WS Wrights Suction Tank & Pump Station Building	0	150	5,154	5,304
			51454	WS Hydrogeological Groundwater Model	0	30	300	330
			56258	WS Drinking Water Sampling Point Source and Treatment	65	70	68	203
			56783	WS Smart Water Network	1,385	2,261	1,482	5,128
			57808	WS Duvauchelle Membrane Filtration	1,241	1,537	680	3,458
			58140	WS Rezoning Linwood & Woolston Subzones	50	500	3,460	4,010
			59939	Programme - WS Smart Water Network	0	0	6,114	6,114
			59941	WS Banks Peninsula Communal Fire Storage	0	54	229	283
			60007	WS Lyttelton Harbour Water Supply Security	0	0	36,212	36,212
			60258	Programme - Water Supply Safety Improvements	(0)	0	3,330	3,330
			60328	Programme - WS Pumping & Storage Water Security Improvements	5	215	1,162	1,381
			60329	Programme - WS Reservoir & Suction Tank Water Security Renewals	1,715	0	0	1,715

Christchurch City Council

Draft Annual Plan 2023/24 Capital Programme - Proposed Detail by Activity

\$'000

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 -		Total		
							2030/31				
Water Supply	Water Supply	Meeting C	60330	WS Banks Peninsula Tank & Reservoir Water Security Renewals	189	215	110		513		
			62352	WS Rezoning - Hackthorne Water Supply Zone (WSZ)	106	0	0		106		
			67850	WS Drinking Water Sample Points Distribution Network	209	0	0		209		
			68753	WS Akaroa and Lyttelton Pressure Management	164	0	0		164		
			69983	WS Dedicated Water Take/Filling Sites	10	1,002	0		1,012		
			69993	Project - WS Water Supply Safety Improvements	50	400	0		450		
			70349	WS Reservoir & Suction Tank Delivery Package	585	417	825		1,827		
			<b>New Service</b>								
			20713	WS New Small Supplies	0	0	298		298		
			52902	WS Okains Bay New Water Supply	800	1,083	0		1,883		
67456	WS Koukourārata Drinking Water Scheme	500	1,450	7,950		9,900					
<b>Water Supply Total</b>					<b>55,684</b>	<b>59,710</b>	<b>582,106</b>		<b>697,500</b>		
<b>Total</b>					<b>615,821</b>	<b>820,191</b>	<b>3,612,346</b>		<b>5,048,358</b>		

## Christchurch City Council

### Draft Annual Plan 2023/24 Capital Programme - Summary Proposed Changes

Group of Activities	Increase/(Decrease)			Total
	2023/24	2024/25	2025/26 - 2030/31	
Communities and Citizens	(11,327)	5,002	6,324	0
Corporate Capital	(1,628)	(2,464)	3,511	(582)
Flood Protection & Control Works	(12,056)	(15,079)	23,335	(3,800)
Parks, Heritage and Coastal Environment	(6,602)	11,192	(4,589)	0
Solid Waste & Resource Recovery	(24,633)	(5,500)	31,570	1,437
Stormwater Drainage	(1,672)	(2,245)	7,917	4,000
Transport	(32,079)	(17,340)	74,799	25,381
Wastewater	(26,869)	(14,588)	42,254	797
Water Supply	(20,019)	(27,541)	46,562	(997)
<b>Total</b>	<b>(136,885)</b>	<b>(68,562)</b>	<b>231,683</b>	<b>26,237</b>

The variance for 2023/24 (decrease of \$137m) is greater than what was planned in the Long-term Plan 2021-31, as amended by the Annual Plan 2022/23 and other Council decisions.

Christchurch City Council

Draft Annual Plan 2023/24 Capital Programme - Detailed Proposed Changes

Increase/(Decrease)

\$000

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
<b>Communities and Citizens</b>								
Libraries								
Asset Renewal								
			20836	Te Kete Wānanga o Wai Mōkihi - South Library & Service Centre Earthquake Repairs	(5,460)	5,257	203	0
Recreation, Sports, Comm Arts & Events								
Asset Renewal								
			27102	Jellie Park and Pioneer Recreation & Sports Centres Earthquake Renewals	(5,867)	(254)	6,121	0
<b>Communities and Citizens Total</b>					<b>(11,327)</b>	<b>5,002</b>	<b>6,324</b>	<b>0</b>
<b>Corporate Capital</b>								
Corporate Capital								
Level of Service Improvement								
			1012	Corporate Investments	(582)	0	0	(582)
Meeting Current Levels of Service								
			1026	Te Kaha Canterbury Multi Use Arena (CMUA)	0	(2,464)	2,464	0
Strategic Land Acquisitions								
Growth								
			67	Strategic Land Acquisitions	(1,047)	0	1,047	0
<b>Corporate Capital Total</b>					<b>(1,628)</b>	<b>(2,464)</b>	<b>3,511</b>	<b>(582)</b>
<b>Flood Protection &amp; Control Works</b>								
Flood Protection & Control Works								
Growth								
			973	Programme - SW South West Waterways Detention & Treatment Facilities	0	0	(4,000)	(4,000)
			32243	SW Eastman Sutherland and Hoon Hay Wetlands	(2,950)	1,077	1,873	0
			38088	SW Gardiners Stormwater Facility	(573)	(1,346)	1,919	0
			38090	SW Greens Stormwater Facility	(1,325)	(2,250)	3,575	0
			38091	SW Otukaikino Stormwater Facility	(230)	(230)	460	0
			44417	SW Guthries Thompson Basins	40	300	(340)	0
			44421	SW Kainga Basins	(64)	(1,737)	1,802	0
			44577	SW Highsted Styx Mill Reserve Wetland	(786)	(1,643)	2,429	0
			44585	SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stream	(2,499)	(4,331)	6,830	(0)
Level of Service Improvement								
			63038	Programme - SW Flood and Stormwater Priority Works (OARC)	0	0	200	200

Christchurch City Council

Draft Annual Plan 2023/24 Capital Programme - Detailed Proposed Changes

Increase/(Decrease)

\$'000

Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
<b>Meeting Current Levels of Service</b>								
			44056	SW Knights Drain Ponds (LDRP 509)	(864)	(384)	1,248	0
			56166	SW Waikākāriki - Horseshoe Lake (OARC)	(1,058)	(2,164)	3,223	0
			57718	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 2)	(24)	(537)	560	0
			60249	SW Greenpark Flood Management	10	(260)	250	0
			61615	SW South New Brighton & Southshore Estuary Edge Flood Mitigation	(696)	(859)	1,555	0
			62925	SW Waitaki Street (OARC)	(1,036)	(715)	1,751	(0)
<b>Flood Protection &amp; Control Works Total</b>					<b>(12,056)</b>	<b>(15,079)</b>	<b>23,335</b>	<b>(3,800)</b>
<b>Parks, Heritage and Coastal Environment</b>								
<b>Parks &amp; Foreshore</b>								
<b>Asset Renewal</b>								
			11382	Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	(58)	0	58	0
			32202	Cathedral Square Public Toilets Rebuild	(600)	600	0	0
			36434	Barbadoes Cemetery Sextons House Renewal	(421)	0	421	0
			41951	Head to Head Governors Bay to Allandale Planned Seawall Renewals	(413)	413	0	0
			43687	Community Parks Planned Green Assets Renewals	(250)	250	0	0
			54276	Diamond Harbour Wharf Renewal	1,448	0	(1,448)	(0)
			59925	Halberg Reserve and Kerrs Reach Carpark (OARC)	(253)	100	153	0
			61721	Regeneration Red Zone Planned Parks Asset Renewals	(148)	0	148	0
			61747	Regional Parks Planned Displays, Visitor information & Signage Renewals	(100)	30	70	0
			61750	Regional Parks Planned Operational Communication Equipment Renewals	(129)	40	89	(0)
			61808	City Parks Planned Major Structures Component Renewals	(151)	151	0	0
			62549	Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management	(2,333)	0	2,333	0
			63666	Residential Red Zone - Asset Renewals (OARC)	38	(38)	0	0
			65005	Waltham Park - Play Space Renewal	(218)	218	0	0
			65114	Wycola Park Skate Renewal	(310)	310	0	0
<b>Growth</b>								
			3177	Land Development Neighbourhood Parks (Catchment 3 Greenfields)	(148)	0	148	0
			61729	Community Parks Land Development & Acquisition for City Parks	(192)	0	192	0
			61730	Land Dev-DC funded-Neighbourhood Parks-Catchment 1-Central	(513)	0	513	(0)
			61731	Land Dev-DC funded-Neighbourhood Parks-Catchment 2-Suburban	(84)	0	84	0
			61733	Land Dev-DC funded-Neighbourhood Parks-Catchment 4-BP	(560)	0	560	0
			61734	Land Dev-DC funded-Neighbourhood Parks-Catchment 2 Suburban-Infill Growth	(1,281)	0	1,281	0
<b>Level of Service Improvement</b>								
			408	Head to Head Walkway	(200)	200	0	0
			30588	Estuary Green Edge Pathway	(482)	200	282	0
			61754	Regional Parks Planned New Operational Equipment Acquisitions	(50)	50	0	0

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Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
			61957	Plant Nursery Developments	(200)	200	0	0
			65239	Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration	(50)	50	0	0
			65469	Botanic Gardens - Rolleston Gate New Entrance	(239)	239	0	(0)
<b>Meeting Current Levels of Service</b>								
			405	Coronation Reserve Development	(90)	90	0	0
			61751	Ferrymead Park Regional Development	(100)	100	0	0
			61788	Bexley Park Development	(300)	300	0	0
			61803	Community Parks Development of New Assets	(100)	100	0	(0)
<b>New Service</b>								
			51094	Sumner Changing Rooms Project	(61)	0	61	(0)
			63952	Ōtākaro-Avon River Corridor Ecological Restoration (OARC)	435	0	(435)	0
			65497	Botanic Gardens Visitor Gateways/ Pous / Waharoa	(155)	155	0	0
			68173	Ōtākaro-Avon River Corridor City to Sea Pathway (OARC)	100	2,000	(2,100)	(0)
			68175	Ōtākaro-Avon River Corridor Community Spaces incl. Landings (OARC)	(168)	168	0	0
<b>Parks Heritage Management</b>								
<b>Asset Renewal</b>								
			22167	Canterbury Provincial Chambers Works (Stage 1)	2,000	5,000	(7,000)	0
			65415	PAMA Chalice Conservation Works	(265)	265	0	0
<b>Parks, Heritage and Coastal Environment Total</b>					<b>(6,602)</b>	<b>11,192</b>	<b>(4,589)</b>	<b>0</b>
<b>Solid Waste &amp; Resource Recovery</b>								
<b>Solid Waste &amp; Resource Recovery</b>								
<b>Asset Renewal</b>								
			71872	Gollans Bay Closed Landfill	28	0	0	28
			71873	Bexley Closed Landfill	550	0	0	550
			71874	Allandale Closed Landfill	440	0	0	440
<b>Meeting Current Levels of Service</b>								
			60430	Barrys Bay Site Redevelopment	(1,400)	1,000	820	420
			60431	Organics Processing Plant Development	(24,250)	(6,500)	30,750	(0)
<b>Solid Waste &amp; Resource Recovery Total</b>					<b>(24,633)</b>	<b>(5,500)</b>	<b>31,570</b>	<b>1,437</b>
<b>Stormwater Drainage</b>								
<b>Stormwater Drainage</b>								
<b>Asset Renewal</b>								
			984	Programme - SW Waterway Lining Renewals	(431)	(954)	1,385	0
			33828	SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1)	(578)	(1,625)	2,203	0
			60337	SW Jardines Drain from Nuttall Drive to Ōpāwaho - Heathcote River Drain Renewal	(465)	(250)	716	0

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Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
				60338 SW Faulls Drain Lining Renewal (Hills to Walters, Marshland)	(1,232)	375	857	0
				72578 SW Tay Street Drain 19 Norah Street Renewal	(81)	13	68	0
				72584 SW - Winters Road Drain Renewals (Winters Road)	(150)	(350)	500	0
				72585 SW - Waimari Stream Renewal (47A-49 Hamilton Avenue)	(100)	100	0	0
				72586 SW Popes Drain Renewal (278 Centaurus Road to 36 Vernon Terrace)	0	(50)	50	0
				72587 SW Ballintines Drain Renewal (Kevin Street to Sparks Road)	0	(600)	600	0
				72589 SW Linwood Canal Bank Renewals	0	(550)	550	0
				<b>Growth</b>				
				56343 SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	2,000	1,751	249	4,000
				<b>Meeting Current Levels of Service</b>				
				29076 SW Charlesworth Drain (LDRP 531)	(635)	(105)	740	0
				<b>Stormwater Drainage Total</b>	<b>(1,672)</b>	<b>(2,245)</b>	<b>7,917</b>	<b>4,000</b>
				<b>Transport</b>				
				<b>Transport Access</b>				
				<b>Asset Renewal</b>				
				205 Programme - Kerb & Channel Renewal (Category 1)	0	0	(10,359)	(10,359)
				1022 Central City Parking Building Replacement	(1,218)	(2,369)	(4,402)	(7,989)
				2735 The Cathedral Square & Surrounds	(2,532)	(927)	3,459	(0)
				3107 Programme - Road Lighting Renewals	0	0	(1,182)	(1,182)
				27273 Pages Road Bridge Renewal (OARC)	(6,423)	(10,274)	16,696	0
				59940 Programme - Street Renewals	0	1,200	0	1,200
				61031 Riccarton Rooding & Transport Improvements (CRAF)	(1,617)	(1,500)	3,117	0
				61037 Spreydon, Somerfield, Waltham & Beckenham Rooding & Transport Improvements (CRAF)	(1,617)	(1,500)	3,117	0
				68389 Condell Ave Street Renewals	(490)	68	422	0
				70742 Innes Road Street Renewal (Mersey to Philpotts)	(3,500)	3,500	0	0
				71537 Shands Road Renewal	(490)	490	0	0
				72097 Programme – FY23 Weather Event Remediation Transport	4,950	0	0	4,950
				<b>Growth</b>				
				232 Northern Arterial Extension including Cranford Street Upgrade	(1,138)	1,138	0	0
				924 Halswell Junction Road Extension	(2,500)	2,500	0	0
				2025 Prestons Corridor Improvements	110	500	(650)	(40)
				2034 Burwood & Mairehau Intersection Improvement	(981)	45	2,386	1,450
				17088 Christchurch Northern Corridor Downstream Effects Delivery Package	(2,714)	(2,486)	5,199	(0)
				41973 Programme - Northern Corridor Improvements	0	0	1,000	1,000
				42027 Wigram & Hayton Intersection Improvement	0	0	2,000	2,000
				42030 Wigram Road Realignment	440	827	(1,227)	40

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Group of					2023/24	2024/25	2025/26 -	Total
Activities	Activity	Driver	ID	Project Title			2030/31	
			60104	Prestons & Grimseys Intersection Improvement	0	(300)	300	0
			60115	Radcliffe Road Corridor Improvement	(2)	2	0	0
			71869	Hendersons Road / Monsaraz Boulevard	0	100	400	500
<b>Level of Service Improvement</b>								
			1969	Central City Projects - Wayfinding	(862)	62	800	0
			18338	Central City Projects - Colombo Street (St Asaph to Moorhouse)	0	(379)	379	0
			18371	Central City Projects - Gloucester Street (Manchester to Colombo)	(362)	362	0	0
			18398	Central City Projects - Madras Street (Moorhouse to Tuam) - CMUA South-West	0	0	40	40
			34094	Linwood Village Streetscape Enhancements (S1)	4,214	1,000	0	5,214
			37454	Delivery Package - New Retaining Walls	659	230	0	888
			41686	Moorhouse & Stewart Intersection Improvements	(157)	(3,891)	4,048	0
			45165	New Brighton Public Realm Improvements	221	(1,921)	1,700	0
			45694	Central City Projects - Lichfield Street (Barbadoes to Fitzgerald) (CMUA East)	(0)	(0)	20	20
			60421	Pound & Ryans Road Corridor Improvements	(1,381)	(705)	2,086	0
			65923	School Safety	1,487	2,322	1,817	5,627
			66406	Glandovey Road West and Idris Road - Active Transport Improvements	(265)	22	243	0
			67500	Central City - Tuam & Lichfield Street Footpath Reinstatement (post Container Removal)	200	0	0	200
			67989	Improving Bromley's Roads	2,734	0	0	2,734
			68430	Ferry Road - Active Transport Improvements	(50)	(285)	334	0
			71867	Main South Road Footpath	110	200	0	310
			71870	Tram Power Supply	165	0	0	165
			72755	Transport Choices 2022 - Linwood and Woolston Roading and Transport Improvements	1,961	0	0	1,961
			72756	Transport Choices 2022 - Healthy Streets Linwood	555	0	0	555
			72760	Transport Choices 2022 - Little River Link Cycle Connections	3,871	0	0	3,871
			72764	Transport Choices 2022 - Linwood and Woolston Roading and Transport Improvements	2,631	0	0	2,631
			72776	Transport Choices 2022 - Richmond Neighbourhood Greenway	1,052	0	0	1,052
			72777	Transport Choices 2022 - Westmorland Cycle Connection	463	0	0	463
			72779	Transport Choices 2022 - Linwood Bus Stop Improvements	3,666	0	0	3,666
<b>Transport Environment</b>								
<b>Asset Renewal</b>								
			45298	Programme - Public Transport Stops, Shelters & Seatings Installation (Category 1)	660	0	(600)	60
<b>Growth</b>								
			917	Lincoln Road Passenger Transport Improvements (Between Curletts & Wrights)	(1,000)	(0)	1,500	500
			17060	Cycle Connections - Uni-Cycle	(138)	(3)	142	0



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\$000

Group of		Driver	ID	Project Title	2023/24	2024/25	2025/26 -	Total
Activities	Activity						2030/31	
<b>Level of Service Improvement</b>								
			914	Core Public Transport Corridor & Facilities - South (Colombo St)	(132)	(116)	248	0
			1986	Programme - Major Cycleway - Northern Line Cycleway	(1,500)	0	2,150	650
			1993	Programme - Major Cycleway - Nor'West Arc	(2,000)	0	2,000	0
			18341	Central City Projects - Ferry Road (St Asaph to Fitzgerald)	(948)	(1,657)	2,606	0
			23098	Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock and Harewood Crossing & Restell	0	(0)	2,500	2,500
			23100	Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales	(1,414)	2,414	0	1,000
			23101	Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	(4,731)	3,231	1,500	(0)
			26601	Major Cycleway - Ōtākaro-Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)	(105)	(5,156)	5,261	0
			26602	Major Cycleway - Ōtākaro-Avon Route (Section 2) Swanns Road Bridge to Anzac Drive Bridge (OARC)	0	(1,147)	1,147	(0)
			26603	Major Cycleway - Ōtākaro-Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC)	0	(1,147)	1,147	(0)
			26605	Major Cycleway - Ōpāwaho River Route (Section 3) Waltham to Ferrymead Bridge	(105)	(2,418)	2,523	0
			26608	Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	(2,013)	2,214	0	201
			26612	Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge	(1,990)	0	1,990	0
			26613	Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass	(1,000)	500	500	0
			41847	Cycle Connections - Nor'West Arc	150	(960)	810	(0)
			44697	Local Cycle Network - South West Outer Orbital	0	208	(208)	0
			47031	Major Cycleway - South Express Route (Section 2) Craven to Buchanans	(500)	(2,338)	2,838	(0)
			52228	Cycle Facilities & Connection Improvements	(150)	(197)	347	0
			59181	Central City Projects - Antigua Street Cycle Network (Tuam-Moorhouse)	(1,120)	763	357	0
			64671	Major Cycleway - Northern Line Route (Section 1) Railway Crossings	(1,000)	1,000	1,500	1,500
			66288	PT - Bus Priority, Riccarton Rd, Matipo to Waimairi (CRAF)	(1,000)	300	700	0
			66294	PT - Bus Priority, Lincoln Rd from Whiteleigh to Wrights (CRAF)	(1,711)	1,711	0	0
			72759	Transport Choices 2022 - Linwood Bus Stop Improvements	1,200	0	0	1,200
<b>New Service</b>								
			60236	Central City Projects - Worcester Street (Fitzgerald Ave to Madras Street)	(157)	(165)	322	0
			60293	Programme - Bus Lane Priority	0	0	(10,000)	(10,000)
			61843	Coastal Pathway & Moncks Bay - Shovel Ready Funded	(1,000)	(1,000)	2,000	(0)
			66701	Delivery Package - EV Charging At CCC Off Street Parking Buildings & Facilities	(120)	(30)	150	0
			71306	Coastal Pathway & Moncks Bay - Council Funded	(1,381)	1,519	0	138
<b>Transport Safety</b>								
<b>Asset Renewal</b>								
			37293	Delivery Package - Traffic Signals Renewals	(1,000)	1,000	0	0
			55894	Evans Pass Road & Reserve Terrace Remedial Works	0	(3,293)	3,293	(0)
<b>Growth</b>								
			930	Sockburn Roundabout Intersection Improvement	(84)	(25)	108	0
			41752	Pound & Ryans Intersection Improvement	(2,895)	135	4,536	1,776
			65986	Gardiners Road Shared Path - Wilkinsons to Styx Mill - Stage One	(60)	(330)	390	0
			71868	Halswell Road / Dunbars Road Signals Component	220	0	0	220

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Group of Activities	Activity	Driver	ID	Project Title	2023/24	2024/25	2025/26 - 2030/31	Total
<b>Level of Service Improvement</b>								
	243	Greers, Northcote & Sawyers Arms Intersection Improvement			(1,048)	(2,398)	5,282	1,836
	245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)			(400)	(344)	784	40
	17199	Main North, Marshland & Chaney's Corner Intersection Improvement			(202)	202	0	0
	50462	Delivery Package - Minor Road Safety Improvements			(3,846)	2,000	1,846	(0)
	60097	Marshlands Road Corridor Improvement (Prestons Road to Old Waimakariri Bridge)			(1,228)	228	1,000	(0)
	60099	Amyes, Awatea & Springs Intersection Improvement			107	91	(198)	0
	65924	Minor Safety Interventions			0	0	1,483	1,483
	67987	Greers/Langdons Traffic Lights			(400)	(700)	1,100	0
	72758	Transport Choices 2022 - School Safety Linwood			770	0	0	770
<b>New Service</b>								
	65987	Slow Speed Neighbourhoods			0	540	0	540
<b>Transport Total</b>					<b>(32,079)</b>	<b>(17,340)</b>	<b>74,799</b>	<b>25,381</b>
<b>Wastewater</b>								
<b>WW Collection, Treatment &amp; Disposal</b>								
<b>Asset Renewal</b>								
	35	Programme - WW Reticulation Renewals			(29)	(3,793)	748	(3,074)
	2343	CWTP Roding Renewals			246	(122)	(124)	0
	17875	WW Cranford Street Pump Station Renewal (PS0058)			(556)	556	0	(0)
	41880	Programme - WW Infrastructure Renewals Wastewater Reticulation Affiliated with Roding Works			(472)	(712)	1,184	0
	47123	CWTP Biogas Storage Upgrade			(3,190)	0	3,190	0
	57129	Programme - WW Reactive Reticulation Renewals			(543)	(1,088)	1,631	0
	59076	CWTP Wastewater Treatment Plant Building Three Renewal			(465)	(537)	1,002	0
	60173	WW Pages Road Pump Station Pump Replacements (PS0001)			(333)	333	0	0
	60177	WW Harrison Street Pump Station Renewal (PS0006)			(338)	393	(55)	(0)
	60304	WW Taylors Mistake Road Pump Station Renewals (PS0070 & PS0071)			(379)	379	0	0
	60307	CWTP Wastewater Trickling Filter Flow Meter Renewal			(52)	(483)	0	(536)
	60314	CWTP Wastewater Influent Structure Renewal (upstream of screens)			0	0	(1,000)	(1,000)
	60320	CWTP Wastewater Ocean Outfall Diffuser Renewal			0	0	(3,579)	(3,579)
	60324	CWTP Wastewater Trickling Filter Mechanical Renewal			(42)	(387)	0	(428)
	60385	WW Mains Renewal - Multi-Use Arena - Barbadoes, Madras, Lichfield, Tuam			(2,054)	584	1,470	(0)
	65020	CWTP Waste Water Equipment Renewals 2023 (EICA)			(512)	(78)	590	0
	65133	WW Picton, Nelson, Elizabeth, Lyndon, Mandeville, Kipax, Kyle, Peverel, Burdale, Seto Mains Renewals			(967)	(200)	1,167	0
	67457	WW Banks Peninsula Treatment Plant Renewals			(300)	200	100	0
	67806	CWTP Trickling Filter Renewal			(3,587)	(2,700)	7,250	964
	69533	WW Langdons Rd Mains Renewal (Phase 2)			(620)	(1,000)	1,620	0
	70580	WW Pacific Road Mains Renewal			(1,153)	275	878	0
	70633	WW Fitzgerald Ave Brick Barrel Mains Renewal			(1,000)	(1,000)	2,000	0
	70853	WW Buchanans Road Mains Renewal			(1,853)	250	1,603	0
	71128	WW Brougham Street Mains Renewals (NZTA)			(620)	(1,000)	1,620	0

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<b>Meeting Current Levels of Service</b>								
			596	WW Akaroa Reclaimed Water Treatment & Reuse Scheme	0	(5,000)	5,000	0
			1376	Programme - WW New Reticulation Odour Control	500	500	(1,000)	(0)
			2214	WW Duvauchelle Treatment and Disposal Renewal	(1,968)	(1,984)	3,952	0
			30172	WW Riccarton Interceptor (Upper Riccarton)	(406)	2,400	6,456	8,450
			42154	WW Somerfield Pump Station and Pressure Main	(4,374)	(5,004)	9,378	0
			47124	CWTP Biogas Engine Upgrade (Generator 1)	100	5,546	(5,646)	0
<b>New Service</b>								
			60260	CWTP Sludge Holding Tank	(1,902)	(916)	2,818	(0)
<b>Wastewater Total</b>					<b>(26,869)</b>	<b>(14,588)</b>	<b>42,254</b>	<b>797</b>
<b>Water Supply</b>								
<b>Water Supply</b>								
<b>Asset Renewal</b>								
			51	Programme - WS Mains Renewals	29	(11,472)	8,278	(3,165)
			52	Programme - WS Headworks Well Renewals	500	1,000	(1,500)	0
			888	WS Lyttelton Rail Tunnel Pipeline Renewals	(3,887)	(4,796)	8,683	(0)
			17885	WS Eastern Terrace Trunk Main Renewal	(1,424)	(1,076)	2,500	0
			50449	WS Sydenham Suction Tank Replacment	(496)	(755)	1,251	0
			55783	WS Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal	(1,134)	76	1,058	0
			60154	WS Grampian Street Suction Tank Renewal (PS1074)	(136)	161	(26)	0
			60375	WS Mains Renewal - Multi-Use Arena - Barbadoes and Madras	(2,034)	450	1,584	(0)
			64986	WS Akaroa L'Aube Hill Reservoir Replacement	(2,418)	398	2,020	0
			65001	WS Banks Peninsula Treatment Plant Reactive Renewals	500	400	0	900
			65112	WS Grahams, Powell, Pulford, Sunningvale, Bainton, Rolfe, Gegan, Farrington, Hillsbo Mains Renewals	(507)	507	0	0
			68838	WS Little River, Sparks, Springs, Various Lyttelton & Akaroa Mains Renewals	(2,817)	700	2,117	0
			68843	WS Ayr, Darvel, Mona Vale, Mathias, Chapter, Jacksons, Peverel, Dallas, Tintern & Balrudry Mains Renewals	(2,370)	800	1,570	0
			68844	WS Mains Memorial, Hampton, Frith, Grangewood, Kyburn & Braco Renewals	(1,056)	(2,387)	3,443	0
			68898	WS Domain, Cobham, Kaiwara, Diamond, King, Frankleigh, Hoon Hay, Clouston, Huxley, Fisher Submains Renewal	(1,089)	1,089	0	0
			70659	WS Innes, Condell & Matsons Mains Renewal	(1,122)	1,122	0	0
			71598	WS New Chlorination Equipment	1,500	0	0	1,500
			71937	WS Harewood Mains Renewal	0	(3,500)	3,500	0
<b>Growth</b>								
			57800	WS Moorhouse Avenue Pump Station	(1,073)	(5,573)	6,645	0

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Activities	Activity	Driver	ID	Project Title			2030/31	
<b>Meeting Current Levels of Service</b>								
			20716	Programme - WS Smart Customer Water Meters	(646)	(1,224)	1,870	0
			51454	WS Hydrogeological Groundwater Model	(235)	(45)	(455)	(735)
			58140	WS Rezoning Linwood & Woolston Subzones	(319)	(1,417)	1,736	0
			60329	Programme - WS Reservoir & Suction Tank Water Security Renewals	1,715	0	(1,213)	502
<b>New Service</b>								
			67456	WS Koukourārata Drinking Water Scheme	(1,500)	(2,000)	3,500	0
<b>Water Supply Total</b>					<b>(20,019)</b>	<b>(27,541)</b>	<b>46,562</b>	<b>(997)</b>
<b>Total</b>					<b>(136,885)</b>	<b>(68,562)</b>	<b>231,683</b>	<b>26,237</b>