

4a. FY23 Capital Programme by Service Area

Data at 24/11/22

This schedule lists all projects with a capital budget in the current financial year FY23 (excl. Te Kaha and Parakiore).

Forecasts and carryforward values are based on Project Manager assessments at the current point in time. These will change throughout the remainder of the financial year. Carryforward and bringback values will be finalised at year-end and submitted to Council for approval.

The PMO provides an overall capital forecast via monthly reporting. This currently sits at \$390m (lower than the overall aggregated Project Managers' figures across the Capital Programme).

The PMO forecast is based on programme analysis, including year to date actuals, historical trends and the current outlook.

Column notes:

- "In AP data": Many of the projects in FY23 are also included in the Annual Plan schedules (as they have budget in future years). This column identifies which projects are not included in the main AP schedules ("No").

- "Type": This shows the investment type. Line items of type "Programme" are funding programmes for project drawdowns. Actuals are not recorded against these funding programmes, and remaining funds at year-end are not carried forward.

- "Phase": Projects in the following phases have already been contracted: (Execute) Design, (Execute) Construction, (Execute) Handover, Close, Closed.

- "FY23 Forecast Variance": Negative values indicate a forecast overspend in the current financial year. Positive values indicate a forecast underspend in the current financial year.

- "Current Forecast Carryforward": This is the carryforward value currently forecasted by Project Managers. Positive values indicate a forecast carryforward. Negative values indicate a forecast bringback.

Service Area	Activity	Project ID	Project Title	Ward	Type	Phase	In AP data	FY23 Budget	FY23 Actuals to date	FY23 Forecast	FY23 Forecast Variance	FY23 Current Forecast Carryforward	
Citizens and Community	Canterbury & Akaroa Museums	37270	Akaroa Museum Renewals & Replacements	Banks Peninsula - Akaroa	Rolling Project/Package	(Execute) Construction	Yes	66,500	1,347	66,500	0	0	
	<b>Canterbury &amp; Akaroa Museums Total</b>												
	Christchurch Art Gallery	2	Delivery Package - Christchurch Art Gallery Art in Public Places		Central	Equipment Purchase	(Execute) Construction	Yes	270,335	112,800	270,335	0	0
		2107	Delivery Package - Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment		Central	Equipment Purchase	(Execute) Construction	No	16,200	0	0	16,200	0
		2398	Delivery Package - Christchurch Art Gallery Collection Storage & Fittings		Central	Equipment Purchase	(Execute) Construction	No	15,460	0	0	15,460	0
		36591	Christchurch Art Gallery Collections Acquisitions		Central	Rolling Project/Package	(Execute) Construction	Yes	478,510	301,899	478,509	1	0
		36593	Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment		Central	Rolling Project/Package	Plan	Yes	36,801	11,711	36,801	0	0
		36595	Christchurch Art Gallery Collection Storage & Fittings		Central	Rolling Project/Package	(Execute) Investigate	Yes	29,401	5,072	29,401	0	0
		65432	Delivery Package - Christchurch Art Gallery Renewals & Replacements		Central	Delivery Package	(Execute) Investigate	Yes	952,026	183,746	952,026	0	0
	<b>Christchurch Art Gallery Total</b>												
	Civil Defence Emergency Management	448	Christchurch Justice & Emergency Services Precinct (Including an Emergency Operations Centre)		Central	Payment/Grants	(Execute) Handover	Yes	27,063	0	0	27,063	0
		15704	Tsunami Warning System		Metropolitan	Project	Plan	Yes	157,250	22,045	81,338	75,913	0
		36871	Civil Defence Equipment Replacements & Renewals		Metropolitan	Equipment Purchase	(Execute) Investigate	Yes	176,228	0	120,000	56,228	0
	<b>Civil Defence Emergency Management Total</b>												
	Community Development and Facilities	21131	St Albans Community Centre		Innes	Project	Close	No	106,070	1,265	106,125	-55	0
		56802	Multicultural Recreation and Community Centre		Central	Project	(Execute) Handover	No	97,410	0	0	97,410	0
		65433	Delivery Package - Community Centres Renewals & Replacements		Metropolitan	Delivery Package	(Execute) Construction	Yes	1,203,492	247,703	1,329,855	-126,363	-126,363
		65434	Delivery Package - Pioneer & Leased Early Learning Centres Renewals & Replacement		Central	Delivery Package	(Execute) Investigate	Yes	110,404	92,130	167,003	-56,599	0
	<b>Community Development and Facilities Total</b>												
	Libraries	531	Digital Library Equipment Renewals & Replacements		Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	831,963	335,148	831,570	393	0
		20836	Te Kete Wānanga o Wai Mōkihi - South Library & Service Centre Earthquake Repairs		Cashmere	Project	Concept	Yes	200,000	12,915	200,000	0	0
		36882	Rolling Package - Library Resources Restricted Assets		Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	404,229	154,355	403,123	1,106	0
		36884	Rolling Package - Library Collection Resources		Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	5,835,357	2,396,957	5,830,380	4,977	0
		65436	Delivery Package - Library Built Asset Renewals & Replacements		Metropolitan	Delivery Package	(Execute) Construction	Yes	2,138,990	392,432	2,121,432	17,558	0
		65438	Delivery Package - Library Furniture & Equipment Renewals & Replacements		Metropolitan	Delivery Package	(Execute) Construction	Yes	172,881	103,896	185,526	-12,645	0
	<b>Libraries Total</b>												
	Recreation, Sports, Comm Arts & Events	862	Matatiki: Hornby Centre		Hornby	Project	(Execute) Construction	Yes	14,680,693	3,953,598	15,335,097	-654,404	-654,404
		2174	Ngā Puna Wai Sports Hub		Halswell	Project	Close	No	54,017	7,595	54,017	0	0
		21129	Te Pou Toetoe Linwood Pool		Linwood	Project	Close	No	150,000	28,260	64,251	85,749	0
		27102	Jellie Park and Pioneer Recreation & Sports Centres Earthquake Renewals		Fendalton	Project	Plan	Yes	387,000	0	365,000	22,000	5,500
		52317	Cowles Stadium Building Renewals		Metropolitan	Delivery Package	Plan	No	368,102	19,035	341,380	26,722	0
		56414	Pioneer Pool Earthquake Renewals and Cycle Shutdown		Spreydon	Project	Close	No	2,000	5,018	5,018	-3,018	0
		56422	Pioneer Carpark Renewal		Spreydon	Project	Plan	No	973,420	58,793	475,271	498,149	0
		60008	Recreation and Sport Centres - Reactive Renewals & Replacements		Metropolitan	Delivery Package	(Execute) Construction	Yes	102,300	1,657	1,657	100,643	0
		60009	Outdoor Pools - Reactive Renewals & Replacements		Metropolitan	Delivery Package	(Execute) Procure	Yes	20,460	0	0	20,460	0
		60010	Paddling Pools - Reactive Renewals & Replacements		Metropolitan	Delivery Package	(Execute) Construction	Yes	20,460	0	0	20,460	0
		60011	Camping Grounds - Reactive Replacements & Renewals		Metropolitan	Delivery Package	(Execute) Construction	Yes	20,460	0	0	20,460	0
		60012	Specialised Recreation & Sport Facilities Reactive Renewals & Replacements		Metropolitan	Delivery Package	(Execute) Construction	Yes	51,150	0	0	51,150	0
		60049	Recreation & Sport Centres Equipment and Technology Acquisitions		Metropolitan	Equipment Purchase	Plan	No	26,000	0	26,000	0	0
		60050	Recreation and Sport Centres Equipment Planned Renewals & Replacements		Metropolitan	Equipment Purchase	(Execute) Construction	No	261,481	270,925	202,433	59,048	0
		60051	Fitness Equipment Renewals & Replacements		Metropolitan	Equipment Purchase	(Execute) Construction	Yes	543,674	220,551	551,355	-7,681	0
		60052	Delivery Package - Community Events Acquisitions		Metropolitan	Equipment Purchase	(Execute) Handover	Yes	176,583	50,229	90,805	85,778	0
		60053	Delivery Package - Community Events Renewals & Replacements		Metropolitan	Equipment Purchase	(Execute) Investigate	No	83,636	14,730	76,930	6,706	0
		60063	Camping Grounds Equipment Planned Renewals & Replacements		Metropolitan	Equipment Purchase	(Execute) Procure	No	91,889	37,987	81,889	10,000	0
		60064	Specialised Recreation and Sport Facilities Equipment Planned Renewals & Replacements		Metropolitan	Equipment Purchase	(Execute) Procure	No	435,806	326,241	360,343	75,463	0
		60065	Outdoor Pools Equipment Planned Renewals & Replacements		Metropolitan	Equipment Purchase	(Execute) Construction	No	41,360	16,170	26,620	14,740	0
		60067	Paddling Pools Planned Renewals & Replacements		Metropolitan	Delivery Package	(Execute) Procure	No	71,781	0	71,781	0	0
60069		Cowles Stadium Renewals & Replacements		Linwood	Project	(Execute) Handover	Yes	26,000	125,031	654,861	-628,861	-622,463	
60070		Cuthberts Green Softball Renewals & Replacements		Linwood	Project	(Execute) Handover	No	123,221	0	84,500	38,721	0	
60075		Wigram Gym Renewals & Replacements		Halswell	Project	(Execute) Handover	No	86,653	0	65,000	21,653	0	
60076		Delivery Package - Spencer Beach Holiday Park Renewals & Replacements		Coastal	Delivery Package	(Execute) Construction	No	88,577	96,484	96,483	-7,906	0	

Service Area	Activity	Project ID	Project Title	Ward	Type	Phase	In AP data	FY23 Budget	FY23 Actuals to date	FY23 Forecast	FY23 Forecast Variance	FY23 Current Forecast Carryforward	
Citizens and Community	Recreation, Sports, Comm Arts &	60103	Taiora QEII Development	Coastal	Project	(Execute) Investigate	No	25,095	0	0	25,095	0	
		60107	Pioneer Renewals & Replacements	Spreydon	Project	(Execute) Investigate	No	1,118,529	82,175	1,061,667	56,862	0	
		60109	Jellie Park Renewals & Replacements	Fendalton	Project	(Execute) Construction	No	117,776	63,718	63,718	54,058	0	
		60110	Graham Condon Renewals & Replacements	Papanui	Project	Plan	No	702,054	6,552	9,820	692,234	0	
		60112	Te Hāpua Pool Renewals & Replacements	Halswell	Project	Plan	No	536,162	364,854	510,354	25,808	0	
		60149	Outdoor Pools Waltham Development	Heathcote	Project	Plan	No	30,566	0	42,280	-11,714	0	
		60151	Delivery Package - Outdoor Pools Renewals & Replacements	Heathcote	Delivery Package	(Execute) Investigate	No	143,007	19,207	143,007	0	0	
		65011	Te Pou Toetoe Development	Metropolitan	Project	Plan	No	49,750	0	49,750	0	0	
		65012	Hornby Centre Development	Metropolitan	Project	Plan	No	62,500	0	62,500	0	0	
		65115	He Puna Taimoana Cycle Shutdown	Metropolitan	Project	Plan	No	260,521	28,906	256,063	4,458	0	
		65116	Okains Bay Camping Ground Renewals & Replacements	Metropolitan	Project	(Execute) Procure	No	318,000	47,183	299,935	18,065	0	
		65121	Nga Puna Wai Renewals & Replacements	Metropolitan	Project	Plan	No	227,500	0	200,000	27,500	0	
		65122	Hagley Oval Renewals & Replacements	Metropolitan	Project	Plan	No	325,000	0	300,000	25,000	0	
		65124	Fencing Centre Renewals & Replacements	Metropolitan	Project	Plan	No	38,500	0	38,500	0	0	
		65125	English Park Renewals & Replacements	Metropolitan	Project	Plan	No	29,900	0	19,500	10,400	0	
		65126	Sockburn Squash Centre Renewals & Replacements	Metropolitan	Project	Plan	No	65,000	0	65,000	0	0	
		66282	Pioneer Renewals & Replacements	Spreydon	Project	(Execute) Investigate	No	100,000	71,808	59,888	40,112	0	
		67248	Pioneer Renewals & Replacements	Spreydon	Project	Plan	No	2,243,922	9,992	1,743,922	500,000	0	
		67250	Jellie Park Earthquake Renewals and Cycle Shutdown	Metropolitan	Project	Plan	No	300,000	18,900	238,396	61,604	0	
		<b>Recreation, Sports, Comm Arts &amp; Events Total</b>								<b>25,580,505</b>	<b>5,945,599</b>	<b>24,194,991</b>	<b>1,385,514</b>
<b>Citizens and Community Total</b>								<b>38,907,075</b>	<b>10,321,019</b>	<b>37,404,914</b>	<b>1,502,161</b>	<b>-1,397,730</b>	
Corporate Capital	Community Development and Facilities	71401	Hoon Hay Community Centre Refurbishment	Spreydon	N/A	Plan	Yes	126,613	0	233,400	-106,787	0	
		<b>Community Development and Facilities Total</b>								<b>126,613</b>	<b>0</b>	<b>233,400</b>	<b>-106,787</b>
	Corporate Capital	1012	Corporate Investments	Metropolitan	Finance	(Execute) Construction	Yes	1,000,028	0	1,000,000	28	0	
		1024	Town Hall Rebuild	Metropolitan	Project	Close	No	581,600	0	581,636	-36	0	
<b>Corporate Capital Total</b>								<b>1,581,628</b>	<b>0</b>	<b>1,581,636</b>	<b>-8</b>	<b>0</b>	
<b>Corporate Capital Total</b>								<b>1,708,241</b>	<b>0</b>	<b>1,815,036</b>	<b>-106,795</b>	<b>0</b>	
Internal Activities	Community Housing	452	Owner Occupier Housing - Purchase Back	Metropolitan	Land	(Execute) Construction	No	88,195	338	338	87,858	0	
		65441	Delivery Package - Housing Renewals	Metropolitan	Delivery Package	(Execute) Construction	Yes	4,930,747	2,738,111	4,930,747	0	0	
	<b>Community Housing Total</b>								<b>5,018,942</b>	<b>2,738,449</b>	<b>4,931,085</b>	<b>87,857</b>	<b>0</b>
	Corporate Capital	50182	Pages Road Depot Buildings Repair	Linwood	Project	Plan	No	1,334,373	228,376	273,510	1,060,863	0	
		59849	Performing Arts Precinct Public Realm	Metropolitan	Project	(Execute) Procure	No	1,408,750	0	0	1,408,750	1,408,750	
		64048	Performing Arts Precinct	Metropolitan	Project	(Execute) Construction	Yes	13,900,000	319,014	6,712,783	7,187,217	7,187,217	
		<b>Corporate Capital Total</b>								<b>16,643,123</b>	<b>547,390</b>	<b>6,986,293</b>	<b>9,656,830</b>
	Facilities, Property & Planning	65443	Delivery Package - Corporate Property Renewals & Replacements	Metropolitan	Delivery Package	(Execute) Construction	Yes	2,398,103	259,628	2,398,103	0	0	
		65446	Delivery Package - Fleet & Plant Asset Purchases	Metropolitan	Delivery Package	(Execute) Investigate	Yes	1,956,745	434,096	1,962,934	-6,189	0	
	<b>Facilities, Property &amp; Planning Total</b>								<b>4,354,848</b>	<b>693,723</b>	<b>4,361,037</b>	<b>-6,189</b>	<b>0</b>
	Information Technology	434	Programme - Business Technology Solutions	Metropolitan	Programme	Concept	Yes	222,564	0	0	222,564	0	
		435	Programme - Continuous Improvement Technology	Metropolitan	Programme	Concept	Yes	575,294	0	0	575,294	0	
		436	Programme - Technology Systems Replacements & Renewals	Metropolitan	Programme	Concept	Yes	1,550,000	0	0	1,550,000	0	
		829	Aerial Photography	Metropolitan	Rolling Project/Package	Plan	Yes	277,303	8,435	270,310	6,993	0	
		2203	IT Equipment Infrastructure & Device Replacements & Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	2,651,738	868,782	2,651,738	0	0	
		34954	Get Off GEMS	Metropolitan	Project	(Execute) Construction	No	429,262	470,550	1,931,541	-1,502,279	0	
		39124	Modern Workplace Programme - Information Management	Metropolitan	Project	Plan	No	299,380	100,647	278,339	21,042	0	
		39738	Consenting and Compliance Regulatory & Legislative Bundle	Metropolitan	Project	(Execute) Construction	No	41,008	30,544	50,767	-9,759	0	
		53098	Consenting and Compliance Solution Review	Metropolitan	Project	Concept	Yes	300,000	5,504	488,305	-188,305	-192,040	
		55139	Data Network Upgrade New Design Future Phases	Metropolitan	Project	(Execute) Construction	Yes	1,750,364	232,480	1,120,627	629,737	0	
		56721	Backflow Prevention	Metropolitan	Project	(Execute) Handover	No	191,813	56,261	56,261	135,553	0	
		57214	Digital Citizen Experience - Service Request & Related Enhancements	Metropolitan	Project	(Execute) Handover	No	151,030	167,130	171,878	-20,848	0	
		62012	Customer Booking & Management	Metropolitan	Project	Plan	No	64,009	637,093	2,266,775	-2,202,766	0	
		62015	Rates Strike and Enhancements Bundle	Metropolitan	Project	(Execute) Construction	Yes	183,825	16,960	93,203	90,623	90,622	
		62017	Windows Server OS Upgrades	Metropolitan	Project	(Execute) Construction	No	321,345	19,549	221,345	100,000	0	
		62019	General Application upgrades and security patching	Metropolitan	Rolling Project/Package	(Execute) Construction	No	254,283	129,166	267,933	-13,650	0	
		62021	Modern Workplace Programme - Exchange Online	Metropolitan	Project	Close	No	164,216	57,221	62,900	101,317	0	
		62025	Audio-visual at Community Boardrooms	Metropolitan	Project	Close	Yes	3,752	7,154	6,132	-2,380	-1,914	
		62026	Time Management	Metropolitan	Project	Plan	Yes	7,446	7,446	7,446	0	0	
		62027	Modern Workplace Programme - Remote Working Solutions	Metropolitan	Project	Plan	No	84,653	39,734	41,782	42,872	0	
		62028	ParagonIQ Replacement - Snapshot Capital Reporting Tool (PowerBI)	Metropolitan	Project	Close	No	31,152	12,646	13,321	17,831	0	
		62029	Modern Workplace Programme - Managed Print Services Implementation.	Metropolitan	Project	Close	No	75,232	29,219	29,331	45,901	0	
		62552	Robotic Process Automation (RPA)	Metropolitan	Project	(Execute) Construction	No	51,599	44,933	61,599	-10,000	0	
62764		Migrate off MuleSoft	Metropolitan	Project	Concept	No	150,000	0	0	150,000	0		
62771		Funding and Grants Management System Replacement	Metropolitan	Project	(Execute) Construction	Yes	30,149	276,454	328,237	-298,088	-111,809		
63618		Modern Workplace Programme - SharePoint Online Migration	Metropolitan	Project	Plan	Yes	178,190	220,326	1,170,627	-992,437	-992,437		
63987		Excess Water Use (IT Project)	Metropolitan	Project	(Execute) Design	Yes	3,060,472	2,279,647	3,932,754	-872,282	-672,283		
64361		Information Management Data Ingestion	Metropolitan	Project	(Execute) Construction	No	154,409	2,070	3,025	151,384	0		
64378		Digital Citizen Experience – Citizen Mobile Application & CCC Web Search Engine Refresh	Metropolitan	Project	Plan	No	125,061	82,750	374,257	-249,196	0		
64449		Modern Workplace Programme - Device Lifecycle & Security Project	Metropolitan	Project	Plan	No	44,976	25,485	32,272	12,704	0		
64452		IAAS Transition to Cloud	Metropolitan	Project	Plan	No	213,124	23,032	171,127	41,997	41,996		
64536		Christchurch Free Wifi	Metropolitan	Project	Close	No	5,806	320	320	5,486	0		
65408		B2B & Contract Renewal Improvements Programme	Metropolitan	Project	Plan	Yes	538,912	28,998	384,670	154,243	154,842		
65584	SAP Improvement Programme - Assets	Metropolitan	Project	Initiate	No	1,217,467	333,856	1,209,598	7,870	0			

Service Area	Activity	Project ID	Project Title	Ward	Type	Phase	In AP data	FY23 Budget	FY23 Actuals to date	FY23 Forecast	FY23 Forecast Variance	FY23 Current Forecast Carryforward	
Internal Activities	Information Technology	65585	SAP Improvement Programme - Core Financial and Planning	Metropolitan	Project	(Execute) Handover	No	382,755	409,873	539,144	-156,389	0	
		66109	SAP Improvement Programme - Accounts Payment Automation	Metropolitan	Project	Plan	No	175,716	2,448	681,871	-506,155	0	
		66125	SAP Improvement Programme - Procurement & Contracts	Metropolitan	Project	Plan	No	694,262	179,589	629,388	64,874	0	
		66126	S4HANA Enhancement Bundle	Metropolitan	Rolling Project/Package	(Execute) Construction	No	131,410	70,846	76,606	54,805	55,165	
		66127	Business Intelligence and Data Analytics Strategy Bundle	Metropolitan	Project	(Execute) Investigate	No	259,379	24,679	93,899	165,481	165,480	
		66132	Modern Workplace Programme - Council Meeting Rooms Audio Visual Upgrade	Metropolitan	Project	Plan	Yes	335,434	26,878	1,497,001	-1,161,567	0	
		66134	TRIM Upgrade FY22	Metropolitan	Project	(Execute) Investigate	No	345,381	192,064	231,919	113,463	0	
		66136	Spatial Strategy Bundle	Metropolitan	Project	(Execute) Construction	No	320,950	178,380	320,950	0	0	
		66172	Modern Workplace Programme - Teams Voice & Collaboration	Metropolitan	Project	Plan	No	698,350	54,452	698,350	0	0	
		66173	Information Management Enhancement Bundle	Metropolitan	Rolling Project/Package	(Execute) Construction	No	280,990	60,774	203,864	77,127	77,127	
		66174	C4HANA/Pathway/Enhancement Bundle	Metropolitan	Rolling Project/Package	(Execute) Construction	No	69,336	62,710	157,330	-87,994	0	
		66175	Customer Experience Platform Enhancement Bundle	Metropolitan	Rolling Project/Package	Plan	No	111,231	83,828	157,697	-46,466	0	
		67358	Greater Christchurch Spatial Plan	Metropolitan	Project	(Execute) Construction	No	412,757	4,433	298,717	114,040	114,039	
		67542	SAP Improvement Programme	Metropolitan	Project	Plan	Yes	3,533,517	1,041,812	2,506,304	1,027,213	416,053	
	71566	Independent Hearings Panel	Metropolitan	Project	Initiate	Yes	71,604	0	70,000	1,604	0		
	<b>Information Technology Total</b>								<b>23,222,906</b>	<b>8,607,148</b>	<b>25,861,452</b>	<b>-2,638,546</b>	<b>-855,159</b>
	Regulatory Compliance & Licensing	36876	Compliance Equipment Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	47,000	8,840	58,840	-11,840	-11,840	
		67005	Building Consent Equipment Purchases	Metropolitan	Equipment Purchase	(Execute) Construction	Yes	15,250	0	0	15,250	0	
	<b>Regulatory Compliance &amp; Licensing Total</b>								<b>62,250</b>	<b>8,840</b>	<b>58,840</b>	<b>3,410</b>	<b>-11,840</b>
	Strategic Land Acquisitions	65444	Delivery Package - Surplus Property Development	Metropolitan	Delivery Package	(Execute) Design	Yes	170,505	0	170,505	0	0	
	<b>Strategic Land Acquisitions Total</b>								<b>170,505</b>	<b>0</b>	<b>170,505</b>	<b>0</b>	<b>0</b>
	Strategic Planning, Future Dev. & Regeneration	66	Delivery Package - Enliven Places	Metropolitan	Rolling Project/Package	(Execute) Construction	No	25,523	0	25,523	0	0	
		36874	Enliven Places	Metropolitan	Rolling Project/Package	(Execute) Procure	Yes	256,900	38,330	256,373	527	0	
		40552	Smart Cities Innovation	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	825,601	172,220	702,738	122,863	0	
	<b>Strategic Planning, Future Dev. &amp; Regeneration Total</b>								<b>1,108,024</b>	<b>210,550</b>	<b>984,634</b>	<b>123,390</b>	<b>0</b>
	Technical Services & Design	446	Delivery Package - Digital Survey Equipment Replacements & Renewals	Metropolitan	Equipment Purchase	(Execute) Construction	Yes	86,402	22,663	95,663	-9,261	0	
		55915	Archaeological Global Consent	Metropolitan	Payment/Grants	(Execute) Construction	No	22,257	3,098	22,257	0	0	
61634		Technical Services & Design - Vehicles & Equipment Replacements	Metropolitan	Equipment Purchase	(Execute) Procure	Yes	86,021	0	86,021	0	0		
<b>Technical Services &amp; Design Total</b>								<b>194,680</b>	<b>25,760</b>	<b>203,941</b>	<b>-9,261</b>	<b>0</b>	
<b>Internal Activities Total</b>								<b>50,775,278</b>	<b>12,831,860</b>	<b>43,557,785</b>	<b>7,217,493</b>	<b>7,728,968</b>	
Parks, Heritage and Coastal	Parks & Foreshore	357	Naval Point Development Plan	Banks Peninsula - Lyttelton	Project	(Execute) Investigate	Yes	1,384,332	1,839,600	2,999,994	-1,615,662	-1,615,661	
		405	Coronation Reserve Development	Cashmere	Project	(Execute) Procure	Yes	500,000	20,576	157,414	342,586	342,585	
		408	Head to Head Walkway	Banks Peninsula - Lyttelton	Rolling Project/Package	(Execute) Construction	Yes	111,336	5,105	62,788	48,549	48,549	
		423	Okains Bay Renewal	Banks Peninsula - Akaroa	Project	(Execute) Construction	No	53,286	3,755	41,438	11,849	0	
		1410	Mid Heathcote Masterplan Implementation	Cashmere	Project	(Execute) Design	Yes	5,928	775	5,927	2	0	
		1433	Botanic Gardens Tree Renewals	Central	Rolling Project/Package	(Execute) Construction	No	3,000	0	3,000	0	0	
		1436	Takapūneke Reserve Planned Renewals	Banks Peninsula - Akaroa	Project	(Execute) Design	Yes	497,407	155,279	253,254	244,153	244,153	
		2245	Rawhiti Domain Sports Turf Renewal	Coastal	Project	Plan	Yes	29,800	0	29,000	800	0	
		2302	Risingholme Park Playground Renewal	Linwood	Project	(Execute) Handover	No	96,737	81,210	89,468	7,269	7,268	
		2356	Akaroa Wharf Renewal	Banks Peninsula - Akaroa	Project	(Execute) Investigate	Yes	922,579	70,748	457,814	464,765	464,764	
		2397	Buchan Playground Remodel	Central	Project	(Execute) Handover	No	109,563	46,318	109,562	1	0	
		3113	Garden of Tāne Planned Renewals	Banks Peninsula - Akaroa	Project	(Execute) Construction	No	85,692	32,041	67,368	18,324	18,323	
		3199	Hagley Park Tree Renewals	Central	Rolling Project/Package	(Execute) Construction	Yes	52,173	74,755	74,755	-22,582	-22,581	
		3366	Little River Coronation Library	Banks Peninsula - Wairewa	Project	(Execute) Design	Yes	591,776	7,441	494,690	97,086	0	
		9436	Delivery Package - Heritage Monuments & Structures	Metropolitan	Delivery Package	Close	No	9,677	5,792	9,676	1	0	
		11382	Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	Burwood	Project	(Execute) Investigate	Yes	109,815	35,968	40,418	69,398	69,398	
		16130	Citizens' War Memorial Earthquake Repair	Central	Project	(Execute) Construction	No	164,450	491,974	699,430	-534,980	0	
		16133	Lancaster Park War Memorial Entrance Gates (Capex)	Linwood	Project	(Execute) Construction	No	1,202,234	618,690	792,966	409,268	0	
		17916	Port Levy Toilet Block Renewal	Banks Peninsula - Mt Herber	Project	Plan	Yes	97,091	4,935	435,091	-338,000	0	
		18100	Purau Foreshore & Reserves Development	Banks Peninsula - Mt Herber	Project	(Execute) Investigate	Yes	120,000	478	45,978	74,023	74,022	
		19307	Selwyn Street Reserve Landscaping (N1)	Spreydon	Project	(Execute) Handover	No	88,576	58,395	88,576	0	0	
		25504	Renewal of Memorials	Metropolitan	Delivery Package	Closed	No	7,879	7,800	7,800	79	0	
		30588	Estuary Green Edge Pathway	Linwood	Project	(Execute) Investigate	Yes	24,930	0	1,120	23,810	0	
		32202	Cathedral Square Public Toilets Rebuild	Central	Project	(Execute) Design	Yes	7,136	21,814	108,794	-101,658	-101,658	
		36875	Fire Fighting Equipment for Rural Fire Authority	Metropolitan	Rolling Project/Package	(Execute) Investigate	Yes	8,501	0	9,134	-633	0	
		37412	FY18 Delivery Package - Artworks and Heritage Renewal	Metropolitan	Delivery Package	(Execute) Construction	Yes	98,846	113,379	150,054	-51,208	-50,000	
		41929	Cemetery Development	Waimairi	Delivery Package	(Execute) Handover	No	7,773	3,381	7,296	477	0	
		41949	Marine Structures Planned Renewals	Banks Peninsula - Akaroa	Rolling Project/Package	(Execute) Construction	Yes	397,716	101,645	397,687	29	0	
		41950	Marine Seawall Planned Renewals	Metropolitan	Rolling Project/Package	(Execute) Design	Yes	394,100	60,799	175,272	218,828	218,828	
		41951	Head to Head Governors Bay to Allandale Planned Seawall Renewals	Banks Peninsula - Lyttelton	Project	(Execute) Design	Yes	243,819	7,510	57,380	186,439	186,439	
		42034	Groynes & Ōtukaikino Development	Harewood	Delivery Package	Plan	Yes	16,321	1,288	9,471	6,851	6,850	
		42037	Port Hills & Banks Peninsula Development	Banks Peninsula - Mt Herber	Delivery Package	(Execute) Construction	No	13,432	202	13,431	1	0	
		42073	Regional Parks Buildings Planned Renewals	Coastal	Delivery Package	(Execute) Construction	No	22,141	8,308	20,688	1,453	0	
		43478	Port Hills Fire Recovery	Cashmere	Project	(Execute) Construction	Yes	50,000	0	50,000	0	0	
		43660	Community Parks Development	Metropolitan	Delivery Package	(Execute) Construction	Yes	45,504	22,543	44,888	616	0	
		43662	Bays Skate and Scooter Park	Heathcote	Project	(Execute) Design	Yes	680,000	27,356	469,334	210,667	210,666	
		43671	South New Brighton Reserves Development	Coastal	Delivery Package	(Execute) Construction	Yes	165,534	5,145	62,844	102,690	102,390	
		43675	Sports Fields Development	Metropolitan	Delivery Package	(Execute) Handover	No	2,697	2,101	2,697	0	0	
		43678	Little River Play and Recreation Development	Banks Peninsula - Wairewa	Project	(Execute) Handover	No	33,143	1,974	23,142	10,001	10,000	
		43681	Harewood Nursery Development	Harewood	Delivery Package	(Execute) Construction	No	62,167	42,400	62,167	0	0	

Service Area	Activity	Project ID	Project Title	Ward	Type	Phase	In AP data	FY23 Budget	FY23 Actuals to date	FY23 Forecast	FY23 Forecast Variance	FY23 Current Forecast Carryforward
Parks, Heritage and Coastal	Parks & Foreshore	43685	Planned Sports Field Renewals	Metropolitan	Delivery Package	(Execute) Construction	No	215,032	38,548	211,096	3,936	0
		43686	Community Parks Hard Surface Renewals	Metropolitan	Delivery Package	(Execute) Construction	Yes	434,775	162,210	434,775	0	0
		43687	Community Parks Planned Green Assets Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	219,146	388,945	366,401	-147,255	-105,989
		43693	Playspace Planned Renewals	Metropolitan	Delivery Package	Close	No	37,154	16,269	15,800	21,354	0
		43694	Avebury Park Play Space Renewal	Central	Project	(Execute) Investigate	Yes	213,099	2,476	67,321	145,778	145,778
		43696	Halswell Community Local Play Space Planned Renewals	Halswell	Delivery Package	(Execute) Investigate	Yes	250,000	10,346	83,161	166,839	166,928
		43697	Recreational Surface Renewals	Metropolitan	Delivery Package	(Execute) Construction	Yes	70,696	55,191	70,695	1	0
		43708	Hagley Park Development Renewals	Central	Delivery Package	(Execute) Construction	No	8,669	4,096	8,665	4	0
		43711	Botanic Gardens - Ground/ Air Source Heating Renewal	Central	Project	(Execute) Design	Yes	434,729	7,053	23,789	410,941	410,940
		43715	Botanic Gardens Access & Carpark Development	Central	Delivery Package	Plan	Yes	16,563	65,813	88,962	-72,399	-70,399
		43954	Park Terrace Reserve (Magazine Bay) Renewal	Metropolitan	Project	(Execute) Investigate	Yes	200,000	1,530	200,000	0	0
		50154	Te Papa Kura Redcliffs Park Development	Heathcote	Project	(Execute) Construction	Yes	170,000	349	95,849	74,151	74,151
		50797	Coronation Hall Repairs	Spreydon	Project	(Execute) Procure	No	551,015	102,001	933,666	-382,651	0
		51300	Banks Peninsula Reserve Committee Developments	Banks Peninsula - Mt Herber	Delivery Package	(Execute) Construction	Yes	38,000	4,556	37,999	1	0
		51451	Green Assets Port Hills Regional Parks	Cashmere	Delivery Package	(Execute) Construction	Yes	68,993	-200	229,979	-160,986	-160,986
		51453	Regional Parks Fencing Development Project	Banks Peninsula - Mt Herber	Delivery Package	(Execute) Construction	Yes	42,250	24,929	133,728	-91,478	-91,478
		51762	Bishopdale Park Skate Park Renewal	Harewood	Project	Close	No	185,486	184,802	184,802	684	0
		51772	Oakhampton Reserve Play Space Renewal	Hornby	Project	Plan	Yes	15,000	360	14,890	110	0
		51773	Chartwell Reserve and Robin Playground Play Space Renewals	Burwood	Project	Plan	No	245,535	3,980	145,185	100,350	100,350
		51774	Sabina Playground Play Space Renewal	Innes	Project	Plan	No	117,875	4,581	51,723	66,153	66,151
		51776	Annandale Park Play Space Renewal	Waimairi	Project	(Execute) Handover	No	5,086	2,730	4,958	128	0
		51777	Armitage Reserve Playspace Renewal	Harewood	Project	(Execute) Handover	No	1,961	3,865	3,865	-1,904	0
		51779	Radley Playground Playspace Planned Renewal	Linwood	Project	(Execute) Handover	No	3,441	1,085	3,441	0	0
		51781	Branston Park Play Space Renewal	Hornby	Project	(Execute) Construction	No	61,789	35,274	61,788	1	0
		51783	Westburn Reserve - Play Space & Learn to Ride Track Renewal	Waimairi	Project	Plan	Yes	195,000	2,380	84,650	110,350	110,601
		53521	St Albans Skate Park Extension	Innes	Project	Close	No	631	-3,011	-3,011	3,642	0
		54276	Diamond Harbour Wharf Renewal	Banks Peninsula - Mt Herber	Project	(Execute) Construction	Yes	1,163,547	1,154,678	2,646,779	-1,483,232	-1,448,169
		55278	Park Maintenance Facility Planned Renewals	Metropolitan	Delivery Package	(Execute) Construction	Yes	66,424	6,253	71,553	-5,129	0
		56899	QEII Park Master Plan Sports Field Repositioning & Stormwater Development	Coastal	Project	(Execute) Construction	Yes	119,935	7,756	119,934	1	0
		57623	Port Hills Rockfall Remediation	Cashmere	Project	Closed	No	1,071	2,903	2,903	-1,832	0
		61531	Ngā Puna Wai Car Park and Access Improvements	Halswell	Project	(Execute) Construction	Yes	1,385,541	1,365,476	2,157,544	-772,003	-772,004
		61699	Botanic Gardens Planned Renewals	Central	Delivery Package	Close	Yes	8,780	10,259	10,314	-1,534	0
		61702	Botanic Gardens Gondwana Land and Childrens Garden Development Project	Central	Project	Plan	Yes	67,958	19,193	73,793	-5,835	0
		61703	Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	Central	Rolling Project/Package	(Execute) Construction	Yes	17,391	240	12,130	5,261	0
		61704	Botanic Gardens Planned Irrigation & Turf Renewals	Central	Rolling Project/Package	(Execute) Construction	Yes	69,091	59,049	69,090	1	0
		61705	Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	Central	Rolling Project/Package	(Execute) Investigate	Yes	78,259	36,544	50,620	27,639	0
		61706	Botanic Gardens Planned Collections Renewals	Central	Rolling Project/Package	(Execute) Construction	Yes	43,477	17,719	43,476	1	0
		61707	Botanic Gardens Planned Tree Renewals	Central	Rolling Project/Package	(Execute) Construction	Yes	60,869	30,082	57,718	3,151	0
		61714	Hagley Park Planned Fields & Grounds Renewals	Central	Rolling Project/Package	(Execute) Design	Yes	130,432	0	150,000	-19,568	0
		61715	Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals	Central	Rolling Project/Package	(Execute) Construction	Yes	65,216	29,512	73,034	-7,818	0
		61716	Hagley Park Planned Hard Surfaces Renewals	Central	Delivery Package	(Execute) Construction	Yes	869,550	88,348	461,406	408,144	408,143
		61718	Hagley Park New Services Development	Central	Delivery Package	(Execute) Construction	Yes	106,550	75,398	107,898	-1,348	0
		61724	Coastal Land Protection Revegetation & Amenity Planting	Coastal	Rolling Project/Package	(Execute) Construction	Yes	30,434	2,010	30,434	0	0
		61730	Land Dev-DC funded-Neighbourhood Parks-Catchment 1-Central	Metropolitan	Land	Concept	Yes	5,000	0	0	5,000	0
		61731	Land Dev-DC funded-Neighbourhood Parks-Catchment 2-Suburban	Metropolitan	Land	Concept	Yes	5,000	0	0	5,000	0
		61733	Land Dev-DC funded-Neighbourhood Parks-Catchment 4-BP	Metropolitan	Land	Concept	Yes	5,000	0	0	5,000	0
		61734	Land Dev-DC funded-Neighbourhood Parks-Catchment 2 Suburban-Infill Growth	Metropolitan	Land	Concept	Yes	11,500	0	0	11,500	0
		61735	Operating Plant & Equipment Acquisitions for Council Parks	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	173,910	163,823	162,610	11,300	0
		61737	Operating Plant & Equipment Acquisitions for Regional Parks	Metropolitan	Equipment Purchase	(Execute) Construction	Yes	82,607	3,467	82,607	0	0
		61738	Operating Plant & Equipment Renewals for Council Parks	Metropolitan	Equipment Purchase	(Execute) Construction	Yes	173,910	58,898	173,080	830	0
		61739	Operating Plant & Equipment Renewals for Regional Parks	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	43,177	11,578	43,177	0	0
		61747	Regional Parks Planned Displays, Visitor information & Signage Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	86,955	23,285	86,955	0	0
		61748	Banks Peninsula Regional Parks Planned Access and Carparks Renewals	Banks Peninsula	Rolling Project/Package	(Execute) Construction	Yes	81,542	9,476	81,542	0	0
		61749	Regional Parks Building Reactive Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	82,607	57,301	82,608	-1	0
		61750	Regional Parks Planned Operational Communication Equipment Renewals	Metropolitan	Rolling Project/Package	(Execute) Design	Yes	12,719	8,066	12,719	0	0
		61751	Ferrymead Park Regional Development	Heathcote	Rolling Project/Package	Plan	Yes	48,259	13,309	48,259	0	0
		61753	Regional Parks Planned Mutual Boundary Fence Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	26,086	14,265	26,087	-1	0
		61754	Regional Parks Planned New Operational Equipment Acquisitions	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	43,477	12,795	55,044	-11,567	-9,968
		61756	Regional Parks Play & Recreation Planned Asset Renewals	Metropolitan	Rolling Project/Package	Plan	Yes	112,530	2,945	112,530	0	0
		61758	Regional Parks Asset Reactive Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	43,477	911	43,477	0	0
		61759	Regional Parks Tree Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	52,173	10,752	52,173	1	0
		61761	Cemeteries Asset Reactive Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	33,813	17,244	17,244	16,569	0
		61762	Cemeteries Building Reactive Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	43,477	0	43,477	0	0
		61763	Cemeteries Planned Asset Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	78,702	28,161	78,702	0	0
		61764	Ruru Cemetery Burial Beam Renewal	Linwood	Rolling Project/Package	Plan	Yes	95,650	8,158	96,458	-808	0
		61765	Cemeteries Planned Tree Renewals	Metropolitan	Delivery Package	(Execute) Construction	Yes	65,216	11,952	38,352	26,864	0
		61766	Cemeteries Mutual Boundary Planned Fence Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	8,696	10,000	10,000	-1,304	0
		61767	Cemeteries development of new assets	Metropolitan	Rolling Project/Package	(Execute) Design	Yes	82,607	3,082	82,082	525	0
		61770	Banks Peninsula Cemetery Development	Banks Peninsula - Mt Herber	Delivery Package	(Execute) Investigate	Yes	97,490	5,530	96,530	960	0
		61773	Memorial Cemetery Development	Metropolitan	Rolling Project/Package	(Execute) Design	Yes	123,003	9,592	123,002	1	0
		61779	Margaret Mahy Playground Planned Asset Renewals	Central	Rolling Project/Package	(Execute) Construction	Yes	86,955	102,610	178,782	-91,827	-91,827
		61780	Community Parks Play Items Reactive Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	65,216	0	65,000	216	0

Service Area	Activity	Project ID	Project Title	Ward	Type	Phase	In AP data	FY23 Budget	FY23 Actuals to date	FY23 Forecast	FY23 Forecast Variance	FY23 Current Forecast Carryforward
Parks, Heritage and Coastal	Parks & Foreshore	61783	Programme - Community Parks Buildings New Development	Metropolitan	Programme	Concept	Yes	50,000	0	50,000	0	0
		61784	Community Parks Development New Signage Assets	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	44,989	2,651	41,439	3,550	0
		61787	QEI Park Development	Coastal	Delivery Package	Plan	Yes	45,238	0	30,000	15,238	15,238
		61788	Bexley Park Development	Burwood	Rolling Project/Package	(Execute) Design	Yes	18,485	5,270	19,302	-817	0
		61795	Heritage Parks Planned Hard Surfaces Renewals	Metropolitan	Rolling Project/Package	Plan	Yes	85,000	71,497	85,000	0	0
		61801	Lancaster Park Redevelopment	Linwood	Project	(Execute) Construction	Yes	685,922	211,280	1,202,759	-516,837	-516,836
		61803	Community Parks Development of New Assets	Metropolitan	Rolling Project/Package	Plan	Yes	271,900	7,391	271,900	0	0
		61808	City Parks Planned Major Structures Component Renewals	Metropolitan	Rolling Project/Package	Plan	Yes	227,875	0	30,000	197,875	197,875
		61809	Community Parks Planned Furniture, Structures & Water Supply Asset Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	391,297	61,827	391,160	137	0
		61811	Heritage Parks Planned Green Asset Collections Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	147,823	99,771	147,824	-1	0
		61812	Community Parks Building Reactive Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	86,955	4,147	86,956	-1	0
		61813	Central City Precinct Parks Reactive Renewals	Central	Rolling Project/Package	(Execute) Construction	Yes	56,521	12,160	56,521	0	0
		61814	Community Parks Asset Reactive Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	86,955	-10,828	86,884	71	0
		61815	Community Parks Planned Tree Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	217,388	157,442	239,009	-21,621	0
		61816	Community Parks Planned Irrigation System renewals	Metropolitan	Delivery Package	(Execute) Design	Yes	138,737	404	137,604	1,133	0
		61817	Community Parks Planned Mutual Boundary Fence Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	65,216	105,761	125,345	-60,129	0
		61956	Harewood Plant Nursery Planned Renewals	Harewood	Rolling Project/Package	Plan	Yes	62,234	8,455	62,234	0	0
		61957	Plant Nursery Developments	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	457,130	123,949	457,759	-629	0
		62147	Linwood Park - Village Remediation	Linwood	Project	(Execute) Procure	Yes	680,095	10,838	994,280	-314,185	0
		62549	Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management	Coastal	Project	(Execute) Investigate	Yes	1,352,900	746	430,746	922,154	922,154
		62806	Lyttelton Public Amenities Renewals	Banks Peninsula - Lyttelton	Project	(Execute) Construction	No	539,914	84,276	287,292	252,622	0
		63028	Park Rubbish Bin Replacement	Metropolitan	Project	(Execute) Handover	No	63,227	7,467	8,729	54,498	0
		63392	BlueWorx - Mobile Auditing & Work Order Management	Metropolitan	Project	Close	No	25,556	35,729	17,378	8,179	0
		63666	Residential Red Zone - Asset Renewals (OARC)	Metropolitan	Project	(Execute) Construction	Yes	68,000	0	221,000	-153,000	0
		63952	Ōtākaro-Avon River Corridor Ecological Restoration (OARC)	Burwood	Delivery Package	(Execute) Investigate	Yes	1,183,387	135,751	975,065	208,322	0
		64348	Kukupa Reserve - Retaining Wall	Banks Peninsula - Akaroa	Project	Close	No	118,124	100,724	118,124	1	0
		64745	Hunter Terrace Bicycle Pump Track Renewal and new 1/2 Basketball Court	Cashmere	Project	Plan	Yes	71,610	1,163	36,610	35,001	35,000
		64749	Community Parks Play Item Renewal	Metropolitan	Delivery Package	(Execute) Construction	Yes	346,368	84,986	266,367	80,001	80,000
		64750	Queenspark Reserve Play Space Renewal	Coastal	Project	Plan	No	112,821	1,110	112,821	0	0
		65004	Stoddart Point Reserve and Kirk Park - Play Space Renewal	Banks Peninsula - Mt Herbert	Project	Plan	Yes	13,000	0	9,500	3,500	3,500
		65005	Waltham Park - Play Space Renewal	Heathcote	Project	Plan	Yes	40,000	575	20,000	20,000	20,000
		65006	Rosella Reserve Play Space Renewal	Linwood	Project	Plan	Yes	10,000	240	9,880	120	0
		65007	Cross Reserve - Play Space Renewal	Linwood	Project	Plan	Yes	15,000	480	15,000	0	0
		65009	Halifax Reserve - Play Space Renewal	Harewood	Project	Plan	Yes	12,000	0	7,000	5,000	5,000
		65069	Community Parks Signage Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	63,750	35,935	79,284	-15,534	0
		65070	Community Partnerships - Parks	Metropolitan	Rolling Project/Package	Plan	Yes	102,000	33,536	27,911	74,089	0
		65114	Wycola Park Skate Renewal	Hornby	Project	Plan	Yes	35,793	2,403	20,108	15,686	15,685
		65203	Coastal and Plains Regional Parks Structure and Furniture Renewals	Coastal	Delivery Package	(Execute) Procure	Yes	106,990	39,309	106,957	33	0
		65204	Coastal and Plains Regional Parks Hard Surface Renewals	Coastal	Delivery Package	(Execute) Construction	Yes	255,862	246,359	255,862	0	0
		65205	Coastal and Plains Regional Parks Green Asset Renewals	Coastal	Delivery Package	(Execute) Procure	Yes	51,000	5,203	51,000	0	0
		65207	Travis Wetland Restoration Development	Coastal	Project	(Execute) Construction	Yes	59,500	41,260	59,500	0	0
		65209	Styx River Puharakekenui Regional Parks Restoration Development	Innes	Project	(Execute) Construction	Yes	42,500	19,998	42,500	0	0
		65238	Coastal and Plains Regional Parks Threatened Species and Habitat Management	Coastal	Delivery Package	(Execute) Construction	Yes	25,500	9,941	25,499	1	0
		65239	Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration	Coastal	Project	(Execute) Investigate	Yes	87,953	44,014	52,412	35,541	35,540
		65241	Roto Kohatu Development	Harewood	Project	(Execute) Investigate	Yes	534,877	29,964	171,554	363,323	363,323
		65268	New Developments and Prioritised Projects - Coast and Plains Regional Parks	Coastal	Delivery Package	(Execute) Construction	Yes	100,000	50,528	100,000	0	0
		65404	Regional Parks - Groynes and Steadfast building renewals	Metropolitan	Project	(Execute) Investigate	Yes	46,019	0	46,019	0	0
		65409	Regional Parks - Building - sewer and component renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	247,016	29,350	247,015	1	0
		65418	Botanic Gardens - Services renewal including sewage, water, power, IT	Metropolitan	Rolling Project/Package	Plan	Yes	40,445	63,653	104,851	-64,406	-64,406
		65437	Cemetery Building component renewals	Metropolitan	Rolling Project/Package	Concept	Yes	103,955	0	103,955	0	0
		65439	Linwood Park Pavilion & Toilet Renewal	Metropolitan	Project	Plan	Yes	31,450	12,311	17,903	13,548	0
		65440	Community Parks -Building Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	259,901	15,027	259,901	0	0
		65445	Community Parks Public Toilet Sewer and Septic System Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	150,519	68,899	150,519	0	0
		65469	Botanic Gardens - Rolleston Gate New Entrance	Central	Project	(Execute) Investigate	Yes	237,000	0	37,500	199,500	195,000
		65470	Armagh Carpark Rootzone Restoration	Central	Project	Plan	Yes	86,275	78	1,000	85,275	85,375
		65471	Visitor Centre New Footbridge Development	Central	Project	Plan	Yes	42,500	1,821	3,001	39,499	39,249
		65472	Botanic Gardens Interpretive Media	Central	Rolling Project/Package	(Execute) Construction	Yes	34,000	5,730	33,125	875	0
		65474	Botanic Gardens Plant Labelling and Plant Signage	Central	Delivery Package	(Execute) Procure	Yes	26,300	0	0	26,300	0
		65476	Botanic Gardens Science Centre Development	Metropolitan	Project	Concept	Yes	222,441	0	82,000	140,441	0
		65477	Ilex Building Improvements	Central	Rolling Project/Package	Concept	Yes	51,000	42,434	50,360	640	0
65490	Linwood Park - Path Renewals	Linwood	Project	Concept	No	124,715	0	124,715	0	0		
65494	Botanic Gardens New Assets and Infrastructure Upgrades	Central	Rolling Project/Package	Concept	Yes	17,000	0	17,000	0	0		
65495	Botanic Gardens Irrigation Development	Central	Delivery Package	Concept	Yes	8,500	0	8,250	250	0		
65496	Botanic Gardens Service Plan	Central	Delivery Package	(Execute) Design	Yes	77,162	45,851	77,161	1	0		
65497	Botanic Gardens Visitor Gateways/ Pous / Waharoa	Central	Project	Concept	Yes	32,771	0	0	32,771	32,771		
65604	Heritage Parks Irrigation	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	35,420	1,318	35,420	1	0		
65605	Mona Vale Irrigation Renewals	Fendalton	Rolling Project/Package	(Execute) Construction	Yes	86,214	45,517	90,237	-4,023	0		
65619	Botanic Gardens Toilet Renewals	Central	Rolling Project/Package	(Execute) Construction	Yes	403,978	39,576	405,177	-1,199	0		
65817	Port Hills & Banks Peninsula Track and Reserve Development	Metropolitan	Delivery Package	(Execute) Construction	Yes	74,592	89,016	81,136	-6,544	0		
65873	Regional Parks Development for Port Hills & Banks Peninsula Delivery Package	Metropolitan	Delivery Package	(Execute) Investigate	Yes	46,592	1,863	46,592	0	0		
65874	Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Package	Metropolitan	Delivery Package	(Execute) Design	Yes	90,045	3,288	90,045	0	0		
65960	Regional Parks Ecological Recovery	Metropolitan	Delivery Package	(Execute) Construction	Yes	141,950	69,440	198,172	-56,222	0		

Service Area	Activity	Project ID	Project Title	Ward	Type	Phase	In AP data	FY23 Budget	FY23 Actuals to date	FY23 Forecast	FY23 Forecast Variance	FY23 Current Forecast Carryforward	
Parks, Heritage and Coastal	Parks & Foreshore	66226	Westminster Park Development	Innes	Project	(Execute) Construction	Yes	214,679	88,041	214,680	-1	0	
		66371	Westminster Park Sports Field Upgrades	Innes	Project	Plan	No	30,000	0	30,000	0	0	
		66372	Tulett Park Sports Field Upgrades	Harewood	Project	(Execute) Handover	No	37,488	20,699	21,751	15,737	0	
		66373	Lyttelton Sports Field Upgrades	Banks Peninsula - Lyttelton	Project	Plan	No	24,670	2,766	25,464	-794	0	
		67319	Quarry View Park - New Play Space	Halswell	Project	Plan	Yes	15,000	0	11,250	3,750	3,750	
		68173	Ōtākaro-Avon River Corridor City to Sea Pathway (OARC)	Metropolitan	Project	Plan	Yes	1,500,000	193,821	1,357,533	142,467	0	
		68175	Ōtākaro-Avon River Corridor Community Spaces incl. Landings (OARC)	Metropolitan	Project	Plan	Yes	1,600,000	425,966	1,475,857	124,143	0	
		70634	Community Parks Sports Field Development Delivery Package	Metropolitan	Delivery Package	Plan	Yes	1,331,944	2,200	935,000	396,944	394,944	
	<b>Parks &amp; Foreshore Total</b>								<b>35,203,228</b>	<b>11,746,627</b>	<b>34,643,757</b>	<b>559,471</b>	<b>809,719</b>
	Parks Heritage Management	3349	Chokebore Lodge	Hornby	Project	(Execute) Construction	Yes	733,023	20,091	892,441	-159,418	-159,420	
		3350	Cob Cottage	Heathcote	Project	(Execute) Handover	No	63,275	70,998	63,279	-4	0	
		3353	Edmonds Band Rotunda	Central	Project	Closed	No	7,936	8,546	10,734	-2,798	0	
		3373	Old Municipal Chambers	Central	Project	(Execute) Construction	No	5,075,413	2,228,850	4,730,383	345,030	0	
		22167	Canterbury Provincial Chambers Works (Stage 1)	Central	Project	Concept	Yes	20,000	0	0	20,000	0	
		42147	Delivery Package - Planned Monuments & Artworks Renewals	Metropolitan	Delivery Package	(Execute) Construction	No	46,091	12,123	39,981	6,110	0	
		61691	Heritage Buildings Reactive Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	130,432	40,663	130,432	0	0	
		61694	Monuments, Sculptures & Artworks Acquisition (PAMA)	Central	Delivery Package	(Execute) Construction	No	65,760	46,124	65,109	651	0	
		61821	Cunningham House Building Renewals (Heritage)	Central	Project	(Execute) Investigate	Yes	286,100	131,361	412,456	-126,356	0	
		65405	H Building - Yew Cottage Conservation Works	Metropolitan	Project	Concept	Yes	59,500	0	59,500	0	0	
		65406	H Building - Sign of the Takahe window renewals	Metropolitan	Rolling Project/Package	Concept	Yes	170,000	0	170,000	0	0	
		65407	H Building - Sign of the Kiwi and Lyttelton Signal Box	Metropolitan	Delivery Package	(Execute) Investigate	Yes	122,410	0	122,410	0	0	
		65414	Public Artworks, Monuments and Artefacts Planned Renewals	Metropolitan	Delivery Package	(Execute) Design	Yes	129,058	26,240	129,058	0	0	
		65416	Delivery Package - PAMA Conservation and Renewal Projects	Metropolitan	Delivery Package	(Execute) Design	Yes	181,000	25,306	139,881	41,119	24,468	
		<b>Parks Heritage Management Total</b>								<b>7,089,998</b>	<b>2,610,301</b>	<b>6,965,664</b>	<b>124,334</b>
	<b>Parks, Heritage and Coastal Total</b>								<b>42,293,226</b>	<b>14,356,928</b>	<b>41,609,421</b>	<b>683,805</b>	<b>674,767</b>
	Three Waters	Corporate Capital	68193	CWTP New Vehicles	Metropolitan	Equipment Purchase	(Execute) Investigate	No	190,000	0	190,000	0	0
		<b>Corporate Capital Total</b>								<b>190,000</b>	<b>0</b>	<b>190,000</b>	<b>0</b>
Flood Protection & Control Works	336	SW Pump Station Reactive Renewals	Metropolitan	Equipment Purchase	(Execute) Construction	Yes	115,140	12,810	11,956	103,184	0		
	2675	SW Quaiffes Murphys Basin & Wetland	Halswell	Project	(Execute) Investigate	No	11,104	9,066	11,103	1	0		
	2679	SW Prestons & Clare Park	Burwood	Project	(Execute) Construction	Yes	235,986	16,254	39,985	196,001	196,000		
	25648	SW Worsleys Spur stormwater pipe and drain system	Cashmere	Project	(Execute) Handover	No	74,840	15,927	43,927	30,913	0		
	32243	SW Eastman Sutherland and Hoon Hay Wetlands	Halswell	Project	(Execute) Construction	Yes	6,050,000	2,572,798	6,073,526	-23,526	0		
	33258	SW No 1 Drain (LDRP 512)	Burwood	Project	Close	No	3,787	0	7,000	-3,213	0		
	33975	SW Spreydon Lodge Infrastructure Provision Agreement (IPA)	Halswell	Payment/Grants	(Execute) Construction	Yes	3,650,000	3,596,721	3,898,623	-248,623	-248,623		
	33976	SW Rossendale Infrastructure Provision Agreement (IPA)	Halswell	Payment/Grants	(Execute) Construction	Yes	1,251,808	602,935	1,251,807	1	0		
	33979	SW Owaka Corridor	Halswell	Project	Closed	No	149,246	0	0	149,246	0		
	35140	SW Mid Heathcote Bank Stabilisation (LDRP 518)	Cashmere	Project	Close	No	162,535	46,012	61,689	100,846	100,846		
	36063	SW Coxes - Quaifes Facility	Halswell	Project	Close	Yes	74,727	54,540	104,121	-29,394	0		
	36943	SW Detention & Treatment Facility Renewals	Metropolitan	Delivery Package	Close	No	1,759	0	0	1,759	0		
	37343	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	Harewood	Project	(Execute) Handover	Yes	1,200,000	195,011	1,611,727	-411,727	-387,882		
	38022	SW Blakes Road Stormwater Facility (Works 1)	Innes	Project	(Execute) Handover	Yes	215,521	67,945	158,918	56,603	0		
	38088	SW Gardiners Stormwater Facility	Harewood	Project	(Execute) Design	Yes	200,000	14,275	23,070	176,930	176,929		
	38090	SW Greens Stormwater Facility	Halswell	Project	(Execute) Design	Yes	250,000	130,320	163,522	86,478	86,478		
	38091	SW Otukaikino Stormwater Facility	Innes	Project	Plan	Yes	79,241	16,114	16,542	62,699	0		
	41896	SW Styx Centre Cost Share	Harewood	Payment/Grants	(Execute) Investigate	Yes	2,320,000	0	2,570,000	-250,000	-250,000		
	41901	SW Blencathra Basins	Metropolitan	Project	(Execute) Investigate	Yes	100,000	23,418	99,999	1	0		
	41987	SW Addington Brook & Riccarton Drain Filtration Devices	Spreydon	Project	(Execute) Investigate	Yes	185,031	22,432	147,449	37,582	9,043		
	44056	SW Knights Drain Ponds (LDRP 509)	Burwood	Project	(Execute) Design	Yes	2,264,590	138,816	2,264,590	0	0		
	44421	SW Kainga Basins	Metropolitan	Project	Plan	Yes	46,150	10,805	10,805	35,345	0		
	44577	SW Highsted Styx Mill Reserve Wetland	Harewood	Project	Plan	Yes	250,000	13,927	121,927	128,073	127,545		
	44585	SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stream	Harewood	Project	(Execute) Design	Yes	80,000	52,356	50,991	29,009	29,008		
	45455	SW Curletts Flood Storage (LDRP 526)	Spreydon	Project	Close	No	37,653	5,295	14,997	22,656	22,656		
	46181	SW Heathcote Dredging (LDRP 527)	Heathcote	Project	Close	No	64,350	8,619	30,702	33,648	33,648		
	46688	SW Heathcote Low Stopbanks (LDRP 529)	Heathcote	Project	Close	No	1,357	8,876	15,683	-14,326	-14,327		
	48903	SW Pump & Storage Equipment Renewals 2020 (MEICA)	Metropolitan	Delivery Package	(Execute) Construction	Yes	547,668	162,448	635,088	-87,420	-87,421		
	48905	SW Pump & Storage Equipment Renewals 2021 (MEICA)	Metropolitan	Project	(Execute) Design	No	500,000	2,360	409,580	90,421	0		
	48918	SW Upper Heathcote Storage Optimisation (LDRP 530)	Halswell	Project	(Execute) Construction	Yes	400,000	277,926	576,471	-176,471	-176,472		
	49963	SW Flood Protection Structure	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	17,590	90,751	99,394	-81,804	0		
	50349	SW Reactive Flood Protection Asset Renewals (excl PS's)	Metropolitan	Rolling Project/Package	Plan	Yes	113,469	12,130	9,448	104,022	0		
	56116	SW Snellings Drain Enhancement at Prestons South	Burwood	Payment/Grants	Plan	Yes	1,126,245	1,160	1,451,010	-324,765	0		
	56166	SW Waikākāriki - Horseshoe Lake (OARC)	Burwood	Project	(Execute) Investigate	Yes	595,480	45,319	54,600	540,880	538,738		
	56168	SW Open Drains Reactive Works	Metropolitan	Project	Plan	Yes	155,750	0	155,500	250	0		
	56178	SW Piped Systems Reactive Works	Metropolitan	Rolling Project/Package	Plan	Yes	5,000	0	15,000	-10,000	0		
	56179	SW Waterways & Wetlands Land Purchases Rolling Package	Metropolitan	Rolling Project/Package	(Execute) Investigate	Yes	10,000	3,242	3,242	6,758	0		
	56950	SW South New Brighton Set-Back Bund (Bridge Street to Jetty)	Coastal	Project	Close	Yes	244,196	6,658	19,861	224,335	219,196		
	57718	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 2)	Burwood	Project	Concept	Yes	5,115	0	0	5,115	0		
	60327	Programme - SW Treatment Renewals	Linwood	Programme	Concept	Yes	52,173	0	0	52,173	0		
	60376	Programme - SW Quantity Modelling	Metropolitan	Programme	Concept	Yes	508,068	0	0	508,068	0		
	60386	SW FM Flood model build Styx and Citywide renewals	Innes	Project	(Execute) Design	Yes	464,651	0	493,232	-28,581	0		
61615	SW South New Brighton & Southshore Estuary Edge Flood Mitigation	Coastal	Project	Plan	Yes	668,400	61,535	506,137	162,263	0			
61639	SW Dudley Creek Earthquake Damaged Drain Linings	Innes	Project	(Execute) Investigate	Yes	300,000	36,457	325,000	-25,000	-25,000			

Service Area	Activity	Project ID	Project Title	Ward	Type	Phase	In AP data	FY23 Budget	FY23 Actuals to date	FY23 Forecast	FY23 Forecast Variance	FY23 Current Forecast Carryforward	
Three Waters	Flood Protection & Control Works	62924	SW Flood Management Avon River Flood Modelling (OARC)	Metropolitan	Project	(Execute) Design	Yes	1,000,000	12,354	230,371	769,629	0	
		62925	SW Waitaki Street (OARC)	Burwood	Project	(Execute) Construction	Yes	2,050,000	1,449,249	2,187,323	-137,323	-137,323	
		63671	Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands)	Halswell	Project	(Execute) Construction	Yes	1,000,000	87,885	589,364	410,636	0	
		65119	SW Quaifes Rd Infrastructure Provision Agreement	Halswell	Payment/Grants	(Execute) Construction	No	14,986	0	0	14,986	0	
		66000	SW Wainoni to Waitaki Stopbank (OARC)	Coastal	Project	(Execute) Investigate	Yes	100,000	112,697	206,238	-106,238	-106,239	
		67421	SW Pages to Bridge (OARC)	Metropolitan	Project	Plan	Yes	500,000	227,589	551,002	-51,002	-51,001	
		67424	SW ANZAC to Wainoni Stopbank (OARC)	Metropolitan	Project	Initiate	Yes	25,000	0	25,000	0	0	
		68176	SW 204 & 232 Styx Mill Road Esplanade Restoration	Harewood	Project	(Execute) Investigate	Yes	2,500	0	0	2,500	0	
		68449	SW Highsted Cavendish Stormwater IPAs	Harewood	Payment/Grants	Plan	Yes	2,615	0	257,130	-254,515	0	
		69267	SW Nottingham Stream	Metropolitan	Project	Concept	Yes	50,000	0	50,000	0	0	
		70536	SW Englefield Wetland Cost Share	Harewood	Payment/Grants	Plan	Yes	5,000	0	5,000	0	0	
		71376	SW Design Standards & Standard Designs (OARC)	Burwood	Project	Plan	Yes	40,000	653	145	39,855	0	
		71377	SW Stormwater Capacity & Conveyance (OARC)	Burwood	Project	Plan	Yes	10,000	653	145	9,855	0	
		71378	SW Preliminary Hydraulic Modelling (OARC)	Burwood	Project	Plan	Yes	10,000	653	145	9,855	0	
		71379	SW Services & Utilities Preliminary Design (OARC)	Burwood	Project	Plan	Yes	10,000	1,015	145	9,855	0	
		71380	SW Hydrogeological Assessment (OARC)	Burwood	Project	Initiate	Yes	10,000	254	10,000	1	0	
		71381	SW Geotechnical & Contaminated Land Assessment (OARC)	Burwood	Project	Initiate	Yes	30,000	616	28,073	1,928	1,927	
		71382	SW Baseline Ecological Assessment (OARC)	Burwood	Project	Initiate	Yes	20,000	2,248	20,000	0	0	
		71383	SW Baseline Archaeological Assessment (OARC)	Burwood	Project	Initiate	Yes	20,000	623	20,000	1	0	
		71748	SW Avondale to ANZAC (OARC)	Burwood	Project	Initiate	Yes	25,000	1,088	25,000	0	0	
	<b>Flood Protection &amp; Control Works Total</b>								<b>29,713,731</b>	<b>10,232,830</b>	<b>27,763,297</b>	<b>1,950,434</b>	<b>57,726</b>
	Stormwater Drainage	324	Programme - SW Reticulation Renewals	Metropolitan	Programme	Concept	Yes	100,000	0	0	100,000	0	
		327	SW Technical Equipment Renewal	Metropolitan	Equipment Purchase	(Execute) Construction	Yes	61,096	0	27,178	33,918	0	
		329	SW New Technical Equipment	Metropolitan	Equipment Purchase	(Execute) Construction	Yes	61,781	0	27,722	34,059	0	
		26599	SW Cashmere Worsleys Flood Storage (LDRP 500)	Halswell	Project	(Execute) Construction	Yes	6,400,000	923,297	5,420,162	979,838	979,838	
		26891	SW Estuary Drain (LDRP 515)	Linwood	Project	Closed	No	18,500	0	0	18,500	0	
		28740	SW Cranford Basin (LDRP 503)	Innes	Project	Close	No	17,627	4,358	4,958	12,669	0	
		29076	SW Charlesworth Drain (LDRP 531)	Linwood	Project	(Execute) Design	Yes	400,408	13,241	207,144	193,265	0	
		33828	SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1)	Innes	Project	(Execute) Procure	Yes	1,450,000	43,678	1,631,146	-181,146	0	
		35900	SW Pump Station Earthquake Repairs (LDRP 513) (PS205)	Burwood	Project	(Execute) Construction	Yes	1,123,000	912,315	1,786,313	-663,313	-663,312	
		37305	SW Lyttelton Reticulation Renewals (Brick Barrel)	Banks Peninsula - Lyttelton	Delivery Package	(Execute) Construction	Yes	1,295,347	279,986	744,075	551,272	0	
		40237	SW Wigram East Retention Basin (LDRP 520)	Halswell	Project	(Execute) Construction	No	356,344	2,751	356,251	93	0	
		48551	SW Manchester Street Drain Reticulation Renewal (Brick Barrels) (Purchas Street to Bealey Ave)	Central	Project	(Execute) Investigate	Yes	895,357	27,838	491,460	403,897	0	
		49028	SW Little River Reticulation Renewals	Banks Peninsula - Wairewa	Project	(Execute) Construction	Yes	368,308	31,486	338,224	30,085	0	
		49093	SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall)	Banks Peninsula - Lyttelton	Project	(Execute) Investigate	Yes	450,000	6,408	161,408	288,593	89,312	
		49282	SW Wilkins Drain Concrete Lining Renewal (Holmwood Road) (80m)	Fendalton	Project	Close	Yes	200,000	7,240	240,493	-40,493	-40,493	
		49716	SW Mairehau Drain Timber Lining Renewal (Westminister to Crosby)	Innes	Project	(Execute) Construction	Yes	700,000	667,238	892,124	-192,124	0	
		49778	Delivery Package - SW Waterway Structures Renewal	Metropolitan	Delivery Package	(Execute) Investigate	Yes	100,000	1,608	9,608	90,393	0	
		50348	Delivery Package - SW Reactive Drainage Asset Renewals	Metropolitan	Delivery Package	(Execute) Construction	Yes	186,360	39,699	44,082	142,278	0	
		50366	SW Mains Renewals Affiliated With Roading Works	Metropolitan	Rolling Project/Package	(Execute) Investigate	Yes	20,000	8,593	14,273	5,728	0	
		50664	Delivery Package - SW Natural Waterways	Metropolitan	Delivery Package	(Execute) Construction	Yes	507,823	132,355	499,244	8,579	0	
		55065	SW Jacksons Creek Reticulation Renewal (Brick Barrel) (Brougham to Barrie) (SWPipe ID 17624)	Central	Project	(Execute) Handover	No	41,048	3,247	5,048	36,000	0	
		55073	SW Tennyson Street Reticulation Renewal (Brick Barrel)	Central	Project	(Execute) Handover	Yes	448,899	546,717	555,402	-106,503	0	
		55103	SW Dudley Creek Waterway Lining Renewal (Scotston Avenue)	Papanui	Project	(Execute) Construction	No	201,143	153,839	162,497	38,646	0	
		55105	SW Papanui Creek Waterway Lining Renewal (Paparaoa Street)	Riccarton	Project	Close	No	72,283	39,436	47,836	24,447	0	
		55112	SW Dudley Creek Waterway Lining Renewal (Paparaoa Street to PS219)	Papanui	Project	Close	Yes	149,306	2,295	2,025	147,281	0	
		55592	SW Halswell Modelling (LDRP 533)	Halswell	Project	(Execute) Construction	Yes	140,000	31,870	96,816	43,184	0	
		56034	SW Spencerville Road Pipeline Realignment & General Repairs	Burwood	Project	Plan	Yes	72,894	25,587	62,142	10,752	0	
		56115	SW Sutherlands Road Waterway Enhancements Infrastructure Provision Agreement (IPA)	Halswell	Payment/Grants	(Execute) Design	No	492,173	0	354,090	138,083	0	
		56318	SW Cashmere Stream Enhancement (Cashmere Road)	Halswell	Project	(Execute) Investigate	Yes	1,561,584	328,631	1,572,946	-11,362	-11,362	
		56343	SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	Halswell	Project	(Execute) Design	Yes	1,298,036	77,288	1,298,037	-1	0	
		57329	SW St Albans Creek (Slater to Hills) (LDRP 534)	Innes	Project	Close	No	1,020	4,298	16,588	-15,568	-15,593	
		58971	SW Mundys Drain Timber Lining Renewal (Radcliffe Road)	Innes	Project	(Execute) Construction	No	694,277	18,470	694,183	95	0	
		60215	SW Jacksons Creek Lower Water Course Renewals	Metropolitan	Project	Plan	Yes	126,227	3,300	3,300	122,927	0	
		60217	SW Dudley Creek Timber Lining Renewals (Ranger Street)	Innes	Project	Plan	Yes	272,238	11,398	33,210	239,028	0	
		60218	SW Dudley Creek Timber Lining Renewals (Harris Crescent, Papanui)	Papanui	Project	(Execute) Investigate	Yes	158,127	8,413	150,840	7,287	0	
		60231	SW No 2 Drain Rural Renewal	Burwood	Project	(Execute) Investigate	Yes	774,488	6,913	195,695	578,793	577,356	
		60289	SW St Albans Creek Timber Lining Renewals (Innes Road)	Innes	Project	Plan	Yes	150,000	0	0	150,000	0	
		60290	SW - St Albans Creek Timber Lining Renewals (Knowles to Innes)	Innes	Project	(Execute) Design	No	508,064	27,649	243,667	264,397	0	
		60291	Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement	Fendalton	Project	(Execute) Investigate	Yes	393,255	30,418	181,630	211,626	211,625	
		60292	SW Harbour Road Drain Over Pūharakekenui - Styx River (Brooklands)	Coastal	Project	Plan	Yes	112,440	12,954	112,490	-50	0	
		60336	SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road)	Burwood	Project	Plan	Yes	70,000	360	51,500	18,500	0	
		60337	SW Jardines Drain from Nuttall Drive to Opāwaho - Heathcote River Drain Renewal	Metropolitan	Project	Plan	Yes	200,000	2,963	33,725	166,275	166,275	
	60338	SW Faults Drain Lining Renewal (Hills to Walters, Marshland)	Innes	Project	Plan	Yes	150,000	180	180	149,820	0		
	60339	SW Addington Brook to Hagley Park South Timber Lining Renewal	Riccarton	Project	Plan	Yes	77,020	19,522	43,522	33,498	0		
	60340	SW Arran Drain Realignment (Ferry Road, Linwood)	Linwood	Project	(Execute) Construction	No	12,870	4,966	6,694	6,176	0		
	60342	SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins)	Cashmere	Project	(Execute) Investigate	Yes	378,257	6,005	67,995	310,262	310,262		
	61929	SW - Hays Bay Drain No 2 Renewal, Black Rock	Banks Peninsula - Lyttelton	Project	(Execute) Design	No	121,360	435	121,000	360	0		
	61942	SW Treleavens Drain Timber Lining Renewal (Lower Styx Road)	Harewood	Project	Plan	Yes	200,000	0	40,000	160,000	0		
	62242	SW - Opara Stream Naturalisation Renewal Works, Okains Bay	Banks Peninsula - Akaroa	Project	(Execute) Design	No	100,894	30,491	100,892	2	0		
	62243	SW - Steamwharf Stream, Palinurus to Dyers Bank Renewal Works	Linwood	Project	(Execute) Investigate	Yes	102,300	7,451	171,451	-69,151	-69,152		
	62244	SW - Avon River , 85 Avonhead Road Bank Renewal Works	Waimairi	Project	(Execute) Investigate	Yes	48,296	2,680	48,295	1	0		

Service Area	Activity	Project ID	Project Title	Ward	Type	Phase	In AP data	FY23 Budget	FY23 Actuals to date	FY23 Forecast	FY23 Forecast Variance	FY23 Current Forecast Carryforward		
Three Waters	Stormwater Drainage	62245	SW - Smacks Creek, 30R Wilkinsons Road Renewal Works	Heathcote	Project	(Execute) Investigate	Yes	47,544	2,846	49,347	-1,803	-1,804		
		62246	SW - Kaputone Creek, 26 Springwater Avenue Bank Renewal Works	Harewood	Project	(Execute) Investigate	Yes	28,259	7,390	33,630	-5,371	-5,372		
		65142	SW Papanui Creek at Tulloch Place Invert Renewal	Papanui	Project	(Execute) Design	Yes	225,000	45,039	234,877	-9,877	-9,876		
		65143	SW Riccarton Main Drain Timber Renewals (Riccarton To Wharenui Road)	Riccarton	Project	Plan	Yes	200,000	2,963	52,380	147,620	147,620		
		65144	SW Popes Drain Lining Renewal (Centaurus Road)	Cashmere	Project	Plan	Yes	75,000	1,215	31,680	43,320	43,320		
		65145	SW Jacksons Creek (Upper) Lining Renewals	Spreydon	Project	Plan	Yes	250,000	24,212	61,475	188,525	0		
		65146	SW St Albans Creek (St Albans School) Lining Renewal	Papanui	Project	(Execute) Design	Yes	150,000	42,336	150,043	-43	0		
		65147	SW McSaveney's Road Drain Timber Lining Renewal	Metropolitan	Project	Plan	Yes	119,222	51,348	119,221	1	0		
		65148	SW Kā Pūtahi (Kaputone) Creek Bank Renewal (Englefield Reserve)	Harewood	Project	(Execute) Investigate	Yes	39,163	20,237	43,572	-4,409	-4,409		
		65149	SW Waimairi Stream Bank Renewal (Fendalton Park)	Fendalton	Project	(Execute) Investigate	Yes	41,510	3,186	41,510	0	0		
		65150	SW Wairarapa Stream Bank Renewal (Wairarapa Terrace)	Fendalton	Project	(Execute) Investigate	Yes	41,985	3,401	41,984	1	0		
		65151	SW Cross Stream Bank Renewal (Elmwood Park)	Metropolitan	Project	Plan	Yes	35,986	180	180	35,806	0		
		65152	SW Feltham Basin Renewal (Akaroa)	Banks Peninsula - Akaroa	Project	Plan	Yes	50,000	810	26,630	23,370	23,370		
		65153	SW Charlesworth Pond Renewal (Ferrymead)	Heathcote	Project	Plan	Yes	106,900	1,238	29,500	77,400	77,400		
		65154	SW Lighthouse Lane Sand Filter Conversion (Governors Bay)	Banks Peninsula - Mt Herber	Project	(Execute) Procure	Yes	184,074	29,946	206,022	-21,948	-21,949		
		65533	SW Cygnet Street Outfall Remediation	Coastal	Project	(Execute) Procure	Yes	260,000	34,159	251,575	8,425	0		
		65534	SW Clarence Street Renewal	Riccarton	Project	Plan	Yes	30,000	810	26,200	3,800	3,800		
		65535	SW St Davids Street Pipeline Renewal (Lyttelton)	Banks Peninsula - Lyttelton	Project	(Execute) Design	Yes	325,000	45,391	330,230	-5,230	-5,230		
		65536	SW Pipeline Repairs and Patch Linings (City Wide)	Metropolitan	Project	Concept	Yes	48,793	0	0	48,793	0		
		65537	SW Ferry Road Renewal (Brick Barrel)	Linwood	Project	Plan	Yes	338,760	27,641	346,050	-7,290	0		
		65807	Ilam Stream Improvements and flow augmentation investigations	Waimairi	Project	Plan	No	150,000	3,500	150,000	0	0		
		66638	SW Fish Passage Barrier Remediation	Metropolitan	Rolling Project/Package	Plan	Yes	364,950	70,679	479,950	-115,000	-115,000		
		66880	SW Nottingham Stream Renewal (548 Halswell Road)	Halswell	Project	(Execute) Design	Yes	430,723	28,932	430,007	716	0		
		66883	SW Pipeline Renewal Work Package	Metropolitan	Project	(Execute) Handover	No	240,702	177,234	181,892	58,810	0		
		69218	SW Port Hills Revegetation and Sediment Control Stage 1	Cashmere	Project	Concept	Yes	716,100	0	0	716,100	0		
		69401	Christchurch City Instream Contaminant Concentration Model ICCM	Metropolitan	Project	Plan	Yes	235,302	41,694	52,362	182,941	0		
		<b>Stormwater Drainage Total</b>								<b>28,575,423</b>	<b>5,176,252</b>	<b>22,739,871</b>	<b>5,835,552</b>	<b>1,666,626</b>
			Water Supply	45	WS New Connections	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	865,804	680,475	1,406,420	-540,616	0
				49	WS Subdivisions Add Infrastructure For Development	Metropolitan	Payment/Grants	(Execute) Construction	Yes	313,107	41,544	322,544	-9,437	0
				89	WS Submains Meter Renewal	Metropolitan	Equipment Purchase	(Execute) Construction	Yes	194,370	29,287	156,789	37,581	0
				888	WS Lyttelton Rail Tunnel Pipeline Renewals	Banks Peninsula - Lyttelton	Project	(Execute) Design	Yes	511,501	64,287	499,194	12,307	0
				2355	WS Pump Stations Reactive Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	287,534	45,476	66,480	221,054	0
				14866	WS Ben Rarere Pump Station Bexley Earthquake Replacement	Coastal	Project	(Execute) Construction	No	847,693	685,945	731,375	116,318	0
				17885	WS Eastern Terrace Trunk Main Renewal	Cashmere	Project	(Execute) Construction	Yes	6,348,115	3,827,327	6,445,224	-97,109	-97,110
				17924	WS Averill Street Pump Station Renewal (PS1005)	Innes	Project	Plan	Yes	159,320	0	0	159,320	0
				20716	Programme - WS Smart Customer Water Meters	Metropolitan	Programme	Concept	Yes	10,000	0	0	10,000	0
				33813	WS Jeffreys Road Pump Station Upgrade (PS1076)	Fendalton	Project	(Execute) Construction	Yes	5,722,737	1,575,396	6,152,319	-429,582	-429,582
38943	WS Highfield Water Supply Mains			Innes	Project	Close	No	43,910	0	0	43,910	0		
41881	Programme - WS Modelling			Metropolitan	Programme	Concept	Yes	100,000	0	0	100,000	0		
43873	Programme - WS Backflow Prevention			Metropolitan	Programme	Concept	Yes	111,507	0	0	111,507	0		
48081	WS Mains Renewal - Halswell Junction Rd Rooding Extension			Hornby	Project	(Execute) Construction	Yes	227,972	20,909	502,909	-274,937	-276,937		
48891	WS Mains Renewal of Colombo to Moorhouse Utility Tunnel			Central	Project	(Execute) Construction	Yes	658,000	28,169	644,020	13,981	0		
48901	WS Pump & Storage Equipment Renewals 2020 (MEICA)			Metropolitan	Project	(Execute) Construction	Yes	514,584	221,801	261,632	252,952	252,953		
48902	WS Pump & Storage Equipment Renewals 2021 (MEICA)			Metropolitan	Project	Plan	Yes	247,623	0	0	247,623	0		
48907	WS Health & Safety Renewals			Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	129,356	78,910	129,357	-1	0		
50341	WS Mays Well Renewal (3)			Papanui	Project	(Execute) Construction	Yes	287,652	259,234	417,291	-129,639	-129,639		
50357	WS Automation Improvement Works 2019			Metropolitan	Project	Close	No	3,752	0	0	3,752	0		
50437	WS Treatment Plant Reactive Renewals			Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	42,991	1,020	12,235	30,756	0		
50446	WS Suction Tank & Reservoir Renewals			Halswell	Delivery Package	(Execute) Construction	Yes	2,045,537	202,479	1,569,117	476,420	0		
50447	WS Worsleys Retaining Wall Renewal (1)			Cashmere	Project	(Execute) Handover	No	9,335	458	590	8,745	0		
50449	WS Sydenham Suction Tank Replacment			Spreydon	Project	(Execute) Construction	Yes	3,078,338	909,129	3,155,485	-77,147	0		
50455	WS Base Station Control Relocation Works (SCADA)			Metropolitan	Project	(Execute) Handover	No	52,401	31,452	36,393	16,009	0		
50849	WS Sockburn Pump Station Communications Renewal Works			Metropolitan	Delivery Package	(Execute) Construction	No	87,801	25,840	87,800	1	0		
51454	WS Hydrogeological Groundwater Model			Metropolitan	Equipment Purchase	Close	Yes	10,000	0	0	10,000	10,000		
51495	WS Addington Well Head Conversion (Package 5)			Spreydon	Project	Close	No	14,087	2,536	2,536	11,551	0		
52095	WS Prestons - Additional Well Development & Well Head Construction			Burwood	Project	Close	No	13,846	12,198	5,717	8,129	0		
52526	WS Belfast Well Renewal			Innes	Project	Close	No	1,237	1,237	1,237	0	0		
52902	WS Okains Bay New Water Supply			Banks Peninsula - Akaroa	Project	(Execute) Design	Yes	426,980	40,384	390,512	36,468	36,467		
55781	WS Libeau & Chemin Du Nache Mains Renewal			Banks Peninsula - Akaroa	Project	(Execute) Construction	Yes	770,642	17,332	919,912	-149,270	0		
55782	WS Riccarton Road Mains Renewal (Hansons to Matipo)			Riccarton	Project	Close	Yes	10,000	2,273	2,273	7,728	0		
55783	WS Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal	Heathcote	Project	(Execute) Construction	Yes	5,130,087	2,882,248	5,394,435	-264,348	-263,853				
55784	WS Hackthorne & Dyers Pass Road to Takahē Pump Station Mains Renewal	Cashmere	Project	(Execute) Handover	Yes	34,254	327,561	323,653	-289,399	-158,070				
55785	WS Rocking Horse, Heron, Plover, Mermaid & Pukeko Mains Renewal	Coastal	Project	(Execute) Construction	No	558,188	52,902	558,150	38	0				
55786	WS Purau, Waipapa, Marine, Whero, Rawhiti & Te Ra Mains Renewal	Banks Peninsula - Mt Herber	Project	Close	Yes	4,500	5,773	5,053	-553	0				
55788	WS Fenchurch, Grosvenor, Paddington, Ealing, Camden, Uxbridge & Aldgate Mains Renewal	Papanui	Project	Close	No	280,679	47,572	24,799	255,880	0				
55789	WS Grahams, Hounslow & Rembrandt Mains Renewal	Harewood	Project	Close	Yes	102,676	4,837	61,837	40,839	32,676				
55790	WS Puriri Kilmarnock Wharenui Ilam Maidstone Wainui George Division Deans & Waimairi Mains Re	Riccarton	Project	(Execute) Construction	Yes	996,641	890,458	975,129	21,512	0				
55796	WS Port Hills Road Mains Renewal	Heathcote	Project	(Execute) Procure	Yes	1,062,836	14,774	978,055	84,781	0				
55797	WS Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal	Banks Peninsula - Lyttelton	Project	(Execute) Construction	Yes	1,885,860	648,015	2,548,649	-662,789	-662,790				
55798	WS Conway, Hollis, Centaurus, Palatine, Herbs & Eastern Terrace Mains Renewal	Cashmere	Project	Close	Yes	571,823	271,679	274,454	297,369	0				
56060	WS Update Model Base Data	Metropolitan	Project	(Execute) Design	Yes	214,053	8,423	318,862	-104,809	0				
56129	WS Highsted Road Water Supply Main	Harewood	Project	Close	No	47,275	0	0	47,275	0				



Service Area	Activity	Project ID	Project Title	Ward	Type	Phase	In AP data	FY23 Budget	FY23 Actuals to date	FY23 Forecast	FY23 Forecast Variance	FY23 Current Forecast Carryforward
Three Waters	Water Supply	56258	WS Drinking Water Sampling Point Source and Treatment	Metropolitan	Delivery Package	Plan	Yes	121,815	0	0	121,815	0
		56683	WS Reactive Mains & Submains Renewal	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	294,120	334,036	451,158	-157,038	0
		56783	WS Smart Water Network	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	1,170,165	384,264	1,418,557	-248,392	0
		57144	WS Reactive Water Meter Renewal	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	925,575	692,694	1,950,629	-1,025,054	0
		57800	WS Moorhouse Avenue Pump Station	Central	Project	Plan	Yes	103,889	11,571	50,000	53,889	53,889
		57801	WS Redwood Pump Station Well 1 & Well 2 Renewal (PS1077)	Papanui	Project	(Execute) Construction	Yes	359,440	315,933	809,134	-449,694	-442,467
		57804	WS Aylmers Valley Well	Banks Peninsula - Akaroa	Project	(Execute) Procure	No	519,635	23,584	120,584	399,051	399,051
		57805	WS Birdlings Flat Well	Banks Peninsula - Wairewa	Project	(Execute) Procure	No	312,465	27,810	39,810	272,655	272,655
		57806	WS Settlers Hill Well	Banks Peninsula - Akaroa	Project	(Execute) Procure	No	690,190	20,183	118,160	572,030	572,030
		57807	WS Little River Well (01)	Banks Peninsula - Wairewa	Project	(Execute) Procure	No	287,362	11,112	80,572	206,790	206,790
		57808	WS Duvauchelle Membrane Filtration	Banks Peninsula - Akaroa	Project	(Execute) Investigate	Yes	277,000	26,905	385,794	-108,794	0
		58135	WS Ashgrove, Macmillan, Cashmere, Dyers Pass, Victoria, Barry Hogan & Hackthorne Mains Renewal	Cashmere	Project	(Execute) Construction	Yes	400,000	83,714	79,434	320,566	0
		58162	WS London, Canterbury, Dublin, Oxford, Norwich, Gladstone, Exeter & Donald Mains Renewals	Banks Peninsula - Lyttelton	Project	(Execute) Handover	Yes	2,048	25	25	2,023	0
		58174	WS Above Ground Well Head Conversions	Metropolitan	Project	(Execute) Handover	No	215,258	38,063	39,259	175,999	0
		58175	WS Backflow Prevention for Water Safety Plan	Metropolitan	Project	(Execute) Construction	No	568,241	31,350	304,235	264,006	0
		58177	WS Pump Station Resilience Renewal	Metropolitan	Project	(Execute) Construction	No	991,421	29,871	77,420	914,001	0
		58178	WS Hackthorne Reservoir Renewal	Metropolitan	Project	(Execute) Investigate	Yes	981,974	5,776	99,564	882,410	800,000
		58910	WS Quarry Reservoir Renewal	Banks Peninsula - Lyttelton	Project	(Execute) Construction	No	556,344	240,448	556,034	310	0
		59075	WS Pumping & Storage MEICA Renewals for FY2022	Metropolitan	Project	Initiate	Yes	200,000	32,433	732,433	-532,433	0
		59324	WS Easements Over Water Supply Pipes in Banks Peninsula	Banks Peninsula - Akaroa	Land	(Execute) Construction	No	26,435	167	50,167	-23,732	-23,664
		59938	WS Metro Pump Station to Antigua Street Link Main	Central	Project	(Execute) Construction	Yes	398,116	104,616	397,796	320	0
		60096	WS Blighs Road Pump Station Well 3 Renewal (PS1007)	Papanui	Project	(Execute) Construction	Yes	22,482	192,662	258,521	-236,039	0
		60152	WS Kerrs Road Pump Station Station Renewal (PS1022)	Linwood	Project	Plan	Yes	102,240	125	125	102,115	0
		60158	WS Pump & Storage MEICA Renewals for FY2023	Metropolitan	Project	Concept	Yes	500,000	0	0	500,000	0
		60159	WS Burnside & Farrington Generator Replacement	Metropolitan	Project	(Execute) Investigate	Yes	21,670	3,296	21,670	0	0
		60164	WS Lock Renewals	Metropolitan	Delivery Package	Concept	Yes	102,300	0	0	102,300	0
		60171	WS SCADA Communications Upgrade Works	Metropolitan	Project	Concept	Yes	680,247	0	549,632	130,615	0
		60200	WS Woolston Well 3 Renewal (PS1065)	Linwood	Project	Plan	Yes	6,135	38,011	44,211	-38,076	0
		60257	WS Spreydon Well 2 & Well 3 Renewal (PS1030)	Spreydon	Project	(Execute) Construction	Yes	464,777	319,613	377,979	86,798	0
		60261	WS Montreal Street Well 2 Renewal (PS1027)	Central	Project	Plan	Yes	51,150	1,080	11,324	39,826	0
		60325	WS Pump Station – Diesel Tank Renewals to Meet Regional Plan	Metropolitan	Project	Plan	Yes	51,150	0	500	50,650	0
		60328	Programme - WS Pumping & Storage Water Security Improvements	Metropolitan	Programme	Concept	Yes	5,000	0	0	5,000	0
		60330	WS Banks Peninsula Tank & Reservoir Water Security Renewals	Banks Peninsula	Delivery Package	Concept	Yes	20,460	0	0	20,460	0
		60375	WS Mains Renewal - Multi-Use Arena - Barbadoes and Madras	Central	Project	(Execute) Design	Yes	275,256	41,264	463,227	-187,971	-187,971
		62352	WS Rezoning - Hackthorne Water Supply Zone (WSZ)	Cashmere	Project	(Execute) Construction	Yes	46,333	16,090	91,090	-44,757	-44,883
		63039	WS Mains Renewal - Lincoln Rd and Hazeldean Rd	Spreydon	Project	(Execute) Construction	No	1,134,885	1,140,029	1,884,886	-750,001	0
		63367	WS Transient Mitigation	Metropolitan	Project	Concept	Yes	3,000	0	0	3,000	0
		64149	WS L'Aube Hill Reservoir Bypass	Banks Peninsula - Akaroa	Project	Close	No	35,129	37,196	33,353	1,776	0
		64331	WS Sefton, Pascoe, Webb, Walnut, Hutcheson, Bradford, Walsall, Hammond, Willis & Dobs Mains Renewal	Spreydon	Project	(Execute) Construction	No	1,529,145	102,354	1,414,104	115,041	101,606
		64986	WS Akaroa L'Aube Hill Reservoir Replacement	Banks Peninsula - Akaroa	Project	(Execute) Design	Yes	823,162	134,077	716,402	106,760	0
		65002	WS Banks Peninsula Treatment Plant Equipment Renewals FY2023 (MEICA)	Banks Peninsula - Akaroa	Delivery Package	Concept	Yes	169,304	0	0	169,304	0
		65003	WS Candys Road Water Supply Main	Metropolitan	Project	(Execute) Design	Yes	127,360	57,807	473,826	-346,466	-346,466
		65008	WS Grassmere Water Supply Main	Papanui	Project	(Execute) Design	Yes	85,099	16,902	85,071	28	27
		65032	WS Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA)	Banks Peninsula - Akaroa	Delivery Package	Initiate	No	216,876	0	0	216,876	0
		65039	WS Banks Peninsula Pumping & Storage Reactive Renewal	Banks Peninsula - Akaroa	Rolling Project/Package	(Execute) Investigate	Yes	157,542	2,472	2,472	155,070	0
		65082	WS Vanguard, Browning, St James, Riverlaw, Worcester, Olivine, Curries & Lismore Submains Renewal	Metropolitan	Project	(Execute) Construction	Yes	647,362	364,054	672,301	-24,939	0
		65083	WS Mecca, Kearneys, Price, Nicholas, Highbury & Aldwins Submains Renewal	Linwood	Project	(Execute) Construction	No	318,104	22,663	320,393	-2,289	0
		65098	WS Carnarvon, Sewell, Gloucester, Wildwood, Odie, Ruru, Chelsea & Nalder Submains Renewal	Linwood	Project	(Execute) Construction	Yes	652,070	221,946	528,647	123,423	121,431
		65099	WS McGregors, Keighleys, Walcot, Ferry, Manning, Seaforth, Buckleys & Bordesley Submains Renewal	Linwood	Project	(Execute) Design	No	880,508	33,801	682,484	198,024	198,024
		65100	WS Tilford, Frensham, Jura, Islay, Staffa, Gow, Bute & Alport Submains Renewal	Linwood	Project	(Execute) Design	No	951,965	6,775	836,430	115,535	115,535
		65101	WS Maunsell, Worcester, Adams, Bromley, Lane, Bayswater, St Johns, Connal, et al Submains Renewal	Linwood	Project	Plan	No	907,303	5,640	691,505	215,798	215,803
		65111	WS Bridle Path, Ticehurst, Hawkhurst, Coleridge, Dublin, Selwyn, Brittan, Charlotte J Mains Renewal	Banks Peninsula - Lyttelton	Project	(Execute) Design	Yes	1,655,201	60,869	1,615,912	39,290	39,290
		65112	WS Grahams, Powell, Pulford, Sunningvale, Bainton, Rolfe, Gregan, Farrington, Hillsbo Mains Renewal	Waimairi	Project	(Execute) Design	Yes	1,802,631	44,579	1,699,176	103,455	103,455
		65113	WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewal	Spreydon	Project	(Execute) Design	Yes	1,447,000	47,018	1,806,240	-359,240	-357,836
		65118	WS Petrie, Nicholls & Dulles Mains Renewals	Innes	Project	(Execute) Design	Yes	855,914	199,273	854,157	1,757	0
		67456	WS Koukourāta Drinking Water Scheme	Banks Peninsula - Mt Herber	Project	Plan	Yes	130,000	1,305	130,000	0	0
		67549	WS Banks & Kissel Mains Renewals	Hornby	Project	(Execute) Procure	No	319,463	33,272	319,144	319	0
		67850	WS Drinking Water Sample Points Distribution Network	Metropolitan	Project	Close	Yes	167,574	2,103	2,103	165,472	0
		68753	WS Akaroa and Lyttelton Pressure Management	Metropolitan	Project	Plan	Yes	60,022	750	11,050	48,972	0
		68838	WS Little River, Sparks, Springs, Various Lyttelton & Akaroa Mains Renewals	Banks Peninsula - Lyttelton	Project	(Execute) Design	Yes	29,260	48,593	155,178	-125,918	-125,393
		68843	WS Ayr, Darvel, Mona Vale, Mathias, Chapter, Jacksons, Peveler, Dallas, Tintern & Balrudry Mains Renewal	Riccarton	Project	(Execute) Investigate	Yes	15,067	7,585	25,892	-10,825	-10,825
		68844	WS Mains Memorial, Hampton, Frith, Grangewood, Kyburn & Braco Renewals	Waimairi	Project	(Execute) Investigate	Yes	41,933	29,204	97,245	-55,312	-44,642
		68898	WS Domain, Cobham, Kaiwara, Diamond, King, Frankleigh, Hoon Hay, Clouston, Huxley, Fisher Submains Renewal	Spreydon	Project	Plan	Yes	67,500	0	57,000	10,500	0
		69132	WS Mt Pleasant, Major Hornbrook, Muritai, Soleares, Toledo & Santa Maria Submains Renewal	Heathcote	Project	Plan	Yes	49,900	0	12,000	37,900	0
		69133	WS Webb, Queens, St James, Shearer, Bordesley, McLean & Ryan Submains Renewal	Linwood	Project	Plan	Yes	40,300	0	5,130	35,170	0
		69146	WS Taylors Mistake and Scarborough Submains Renewal	Heathcote	Project	Plan	Yes	23,426	7,803	8,803	14,623	0
		70349	WS Reservoir & Suction Tank Delivery Package	Metropolitan	Delivery Package	Plan	Yes	300,000	367,379	790,890	-490,890	-485,560
		70659	WS Innes, Condell & Matsons Mains Renewal	Papanui	Project	(Execute) Investigate	Yes	206,000	26,653	125,830	80,171	67,188
		70743	WS Mains Tuckers Renewals	Papanui	Project	(Execute) Procure	Yes	100,000	2,080	100,000	0	0
		70894	WS Mains Burwood, Stanford & Newhaven Renewals	Burwood	Project	(Execute) Investigate	Yes	106,091	8,302	106,091	0	0
		71307	WS Mains Mona Vale & Matai Renewals	Riccarton	Project	(Execute) Investigate	Yes	10,000	1,425	23,500	-13,500	0
<b>Water Supply Total</b>								<b>62,853,393</b>	<b>20,019,942</b>	<b>61,248,689</b>	<b>1,604,703</b>	<b>-488,818</b>

Service Area	Activity	Project ID	Project Title	Ward	Type	Phase	In AP data	FY23 Budget	FY23 Actuals to date	FY23 Forecast	FY23 Forecast Variance	FY23 Current Forecast Carryforward
Three Waters	WW Collection, Treatment & Disposal	37	LW Laboratory Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	17,922	13,600	13,600	4,322	0
		94	WW Subdivisions Additional Infrastructure	Metropolitan	Payment/Grants	(Execute) Construction	Yes	177,163	38,433	118,813	58,350	0
		596	WW Akaroa Reclaimed Water Treatment & Reuse Scheme	Banks Peninsula - Akaroa	Project	(Execute) Investigate	Yes	200,000	295,832	458,702	-258,702	-258,703
		874	WW Riccarton Trunk Main	Riccarton	Project	Close	No	10,000	16,125	14,966	-4,966	0
		890	WW Lyttelton Harbour Wastewater Scheme	Banks Peninsula - Lyttelton	Project	(Execute) Construction	Yes	3,225,762	1,183,706	1,829,296	1,396,466	1,396,466
		899	CWTP Step Screen Renewal	Linwood	Project	(Execute) Construction	Yes	879,547	266,252	802,322	77,225	77,225
		2214	WW Duvauchelle Treatment and Disposal Renewal	Banks Peninsula - Akaroa	Project	(Execute) Investigate	Yes	1,283,000	95,882	458,972	824,028	0
		2318	CWTP WW Health and Safety Renewals	Linwood	Equipment Purchase	(Execute) Investigate	Yes	3,100	0	0	3,100	0
		2343	CWTP Roding Renewals	Linwood	Rolling Project/Package	(Execute) Construction	Yes	116,718	0	116,000	718	0
		2375	WW Pump Station Equipment Reactive Renewals (MEICA)	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	50,299	206,441	76,224	-25,925	-25,925
		2717	CWTP Earthquake Repair Occupied Buildings	Linwood	Project	Close	No	266,374	8,805	267,452	-1,078	0
		17875	WW Cranford Street Pump Station Renewal (PS0058)	Papanui	Project	Concept	Yes	100,001	0	0	100,001	0
		17881	CWTP Treatment Plant Asset Reactive Renewals	Linwood	Rolling Project/Package	(Execute) Construction	Yes	507,293	121,121	99,412	407,881	0
		30172	WW Riccarton Interceptor (Upper Riccarton)	Riccarton	Project	(Execute) Investigate	Yes	780,000	71,543	216,543	563,457	563,456
		30173	WW Avonhead Road Main Renewal	Waimairi	Project	(Execute) Construction	Yes	911,357	901,328	796,203	115,154	0
		33392	WW Settlers Crescent Odour Treatment (PM0052 Discharge)	Heathcote	Project	Close	No	3,483	0	0	3,483	0
		33398	WW Dalgety Street Odour Treatment (Southern Relief Pipe)	Riccarton	Project	(Execute) Design	No	76,981	0	0	76,981	0
		33836	WW Highfield Connection to Northcote Collector	Innes	Project	Close	No	150,172	2,230	146,818	3,355	0
		37153	CWTP Refurbish Amenities & Mezzanine Roof	Linwood	Project	Close	No	158,398	52,865	158,397	1	0
		37835	Programme - WW Lateral Renewals	Metropolitan	Programme	Concept	Yes	100,000	0	0	100,000	0
		41873	Programme - WW Modelling	Metropolitan	Programme	Concept	Yes	265,727	0	0	265,727	0
		41880	Programme - WW Infrastructure Renewals Wastewater Reticulation Affiliated with Roding Works	Metropolitan	Programme	Concept	Yes	180,866	0	0	180,866	0
		42153	WW Eastern Terrace Wastewater Main Renewal	Cashmere	Project	Concept	Yes	218,400	145	40,145	178,255	178,255
		42193	WW Halswell Pump Station (Stage 2) (PS60)	Halswell	Project	(Execute) Construction	Yes	1,732,595	141,110	1,134,484	598,111	592,338
		42603	WW Vacuum System Monitoring Equipment	Burwood	Project	(Execute) Construction	Yes	293,220	64,606	286,124	7,096	0
		43946	WW Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13)	Linwood	Project	Plan	Yes	940,999	8,618	42,201	898,798	0
		43947	WW Opawa Road (PS44) Catchment I&I Reduction	Heathcote	Project	Plan	Yes	26,505	24,820	40,918	-14,413	0
		44129	WW Hay Street Sewer Works (SCIRT 11257)	Linwood	Project	(Execute) Construction	No	32,764	6,270	10,270	22,494	0
		44410	WW Mains Renewal Tuam St Reticulation Renewal (Brick Barrel) (Livingstone to Mathesons)	Linwood	Project	Close	No	245,596	720	140,305	105,291	0
		45289	WW Bamford St Odour Treatment	Linwood	Project	(Execute) Design	No	170,901	18,432	121,994	48,907	48,906
		47123	CWTP Biogas Storage Upgrade	Linwood	Project	(Execute) Design	Yes	1,021,298	301,097	829,822	191,476	191,476
		47211	CWTP Motor Load Centre Renewal (MLCG)	Linwood	Project	Close	No	116,289	61,542	111,541	4,748	0
		47930	WW Southshore Wastewater Odour Treatment	Coastal	Project	(Execute) Investigate	No	185,081	35,552	171,718	13,363	13,363
		47951	WW Deans Avenue to Old Blenheim Road Corridor Odour Treatment	Riccarton	Project	(Execute) Design	No	691,135	1,850	136,233	554,903	554,901
		48083	WW St Asaph St Odour Treatment	Central	Project	(Execute) Construction	Yes	1,532,917	522,682	1,617,506	-84,589	0
		48084	WW Scarborough Fare Odour Treatment	Heathcote	Project	Close	No	42,936	4,408	46,493	-3,557	0
		48308	WW Head to Wiggins Odour Treatment (Sumner)	Heathcote	Project	(Execute) Design	No	230,531	1,038	20,465	210,066	210,064
		48309	WW Clyde to University Drive Odour Treatment	Riccarton	Project	(Execute) Design	No	156,111	2,520	91,598	64,514	64,512
		48310	WW Mairehau High School Odour Treatment (Hills Road)	Innes	Project	(Execute) Investigate	No	270,368	0	270,000	368	0
		48896	WW Manholes Screening Overflows 2019 to 2021	Metropolitan	Project	Close	No	45,907	38,185	43,765	2,142	2,141
		48898	WW Manholes Infiltration Reduction	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	199,900	406,313	618,909	-419,009	0
		48900	WW Pump & Storage Equipment Renewals 2021 (MEICA)	Metropolitan	Project	Close	No	155,375	129,448	148,196	7,179	0
		48906	WW Health & Safety Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	400,000	217,149	742,681	-342,681	-342,681
		48919	CWTP Wastewater Network Fibre Ring Renewal	Linwood	Project	Close	No	184,115	42,268	158,196	25,919	0
		49712	CWTP Wastewater Hardware & Software Renewal (PLC4 Removal)	Linwood	Project	(Execute) Construction	No	263,385	104,816	214,516	48,869	0
		49714	CWTP Wastewater Control Renewal (PLC17)	Linwood	Project	(Execute) Construction	No	121,262	37,423	108,423	12,839	0
		49715	CWTP Wastewater Biosolids Dryer Silo Controls Split	Linwood	Project	Close	No	46,884	25,462	25,462	21,422	0
		50436	WW Local Pressure Sewer Systems Reactive Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	64,520	0	0	64,520	0
		50580	WW Ensors, Fifield & Louisson Mains Renewal	Heathcote	Project	(Execute) Construction	No	849,553	152,659	658,025	191,528	0
		50873	CWTP Wastewater Ponds Midge Control	Linwood	Rolling Project/Package	(Execute) Construction	Yes	121,737	0	835,296	-713,559	0
		55102	WW Barnett Avenue Pump Station Capacity Improvement (PS31)	Metropolitan	Project	(Execute) Investigate	No	19,377	16,792	15,659	3,718	0
		55245	WW Ferry Road Masterplan Business Area Mains Renewal	Linwood	Project	Close	No	75,801	0	0	75,801	0
		55334	WW Dalgety Street Control Structure Renewal	Riccarton	Project	(Execute) Design	No	54,093	0	54,093	0	0
		56163	WW Riccarton Mains Renewal (Hansons Lane to Euston Street)	Riccarton	Project	Close	No	455,078	1,620	1,620	453,458	0
		56164	WW Trafalgar, Dover, Cornwall, Lindsay, Caledonian & Ranfurly Mains Renewal	Innes	Project	Close	Yes	224,115	6,902	90,902	133,214	0
		56165	WW Upper Totara Puriri Balgay Milnebank Karamu Field Wharenui Weka Tui Leinster Bristol Main R	Riccarton	Project	(Execute) Construction	Yes	1,873,361	361,170	1,878,102	-4,741	0
		56167	WW Philomel, Inverell, Pegasus, Endeavour, Royalist, Effingham, Monowai & Nile Mains Renewal	Coastal	Project	Close	Yes	632,287	11,529	88,529	543,759	0
		56175	WW Nalder, Ruru, McLean, Wyon, Rudds, Griffiths, Digby, Rasen & Tilford Mains Renewal	Linwood	Project	Close	Yes	70,000	510	58,000	12,000	0
		56176	WW Sails, Langdons, Hoani, Wilmot, Cone, Perry, Gambia, Frank, Sturrocks & Grassmere Mains Renew	Papanui	Project	Close	Yes	164,362	9,384	79,384	84,978	0
56177	WW Ascot, Randwick, Flemington, Beach & Bower Mains Renewal	Coastal	Project	(Execute) Construction	Yes	2,730,682	857,479	2,456,487	274,195	274,195		
56180	WW Tome, Rutlan, Scotsto, Norfol, Benne, May, Tavendal, Chapte, Lingar, Mathia, Paparo & Clarem	Papanui	Project	(Execute) Construction	Yes	2,035,158	726,442	725,832	1,309,326	0		
56181	WW W Edmonds, Randolph, Marcroft, Manning, Wildberry, Hopkins, Ferry & Okeover Mains Renew	Linwood	Project	(Execute) Construction	No	1,688,434	378,959	1,073,160	615,274	615,274		
56182	WW Edinburgh, Hinemoa, Nairn, Neville, Lyttelton, Torrens, Dundee, Somers & Hillier Mains Renew	Spreydon	Project	(Execute) Construction	No	1,309,479	340,087	244,614	1,064,865	0		
56183	WW Allard, Edward, Geraldine & Cleveland Mains Renewal	Innes	Project	(Execute) Construction	No	1,025,047	810,048	1,021,367	3,680	0		
56307	WW Update Model Base Data	Metropolitan	Project	Plan	Yes	144,391	8,773	113,551	30,840	0		
56684	WW Reactive Mains Renewals & Capex Repairs	Metropolitan	Delivery Package	(Execute) Construction	No	235,826	70,774	195,827	39,999	0		
57129	Programme - WW Reactive Reticulation Renewals	Metropolitan	Programme	Concept	Yes	460,049	0	0	460,049	0		
57642	WW Southern Relief Easement	Metropolitan	Land	(Execute) Investigate	Yes	218,216	6,458	256,458	-38,242	0		
57643	WW Hayton Road Main Renewal	Halswell	Project	(Execute) Construction	Yes	2,345,283	1,477,456	2,354,396	-9,113	-9,113		
58434	WW Smart Overflow Reduction	Metropolitan	Project	(Execute) Construction	Yes	107,415	96,729	120,436	-13,021	0		
59076	CWTP Wastewater Treatment Plant Building Three Renewal	Linwood	Project	(Execute) Investigate	Yes	600,000	18,809	526,160	73,840	73,840		

Service Area	Activity	Project ID	Project Title	Ward	Type	Phase	In AP data	FY23 Budget	FY23 Actuals to date	FY23 Forecast	FY23 Forecast Variance	FY23 Current Forecast Carryforward		
Three Waters	WW Collection, Treatment &	59442	Local Pressure Sewer Systems Data Capture Renewal	Metropolitan	Project	(Execute) Construction	No	11,714	0	0	11,714	0		
		60161	WW Wigram Pump Station & Discharge Odour Treatment (PS0105 and PM0105)	Halswell	Project	(Execute) Construction	No	102,102	10,377	20,942	81,160	0		
		60172	WW Lock Replacement Project	Metropolitan	Project	Concept	Yes	204,600	0	0	204,600	0		
		60173	WW Pages Road Pump Station Pump Replacements (PS0001)	Linwood	Project	Plan	Yes	192,300	0	0	192,300	0		
		60174	WW PS0015 Alport Pump Station Pump Renewals	Linwood	Project	(Execute) Investigate	Yes	515,000	10,602	505,487	9,514	0		
		60175	WW Pump & Storage MEICA Renewals for FY2023	Metropolitan	Project	Initiate	Yes	468,078	67,400	65,767	402,311	0		
		60176	WW Pump & Storage MEICA Renewals for FY2024-5	Metropolitan	Project	Concept	Yes	80,000	0	0	80,000	0		
		60186	WW McCormacks Bay Road Pump Station Renewal (PS0057)	Heathcote	Project	(Execute) Investigate	Yes	42,300	21,194	57,181	-14,881	0		
		60260	CWTP Sludge Holding Tank	Linwood	Project	Concept	Yes	102,300	0	0	102,300	0		
		60299	Programme - WW Buildings Asbestos Removal	Metropolitan	Programme	Concept	Yes	102,300	0	0	102,300	0		
		60304	WW Taylors Mistake Road Pump Station Renewals (PS0070 & PS0071)	Heathcote	Project	Concept	Yes	40,920	0	0	40,920	0		
		60305	WW Pump Station Flow Meters at all Stations	Metropolitan	Delivery Package	Concept	Yes	8,208	0	0	8,208	0		
		60306	CWTP Wastewater Oxidation Pond Health & Safety	Linwood	Project	Plan	No	606,900	22,012	596,347	10,554	0		
		60312	CWTP Wastewater Critical Electrical & Control Spares for Increased Resilience	Linwood	Equipment Purchase	(Execute) Construction	Yes	162,276	-70,812	-70,812	233,088	233,088		
		60385	WW Mains Renewal - Multi-Use Arena - Barbadoes, Madras, Lichfield, Tuam	Metropolitan	Project	(Execute) Investigate	Yes	545,259	8,363	521,522	23,737	0		
		62348	WW Lift Station SCADA Renewals	Metropolitan	Project	(Execute) Handover	No	33,826	34,053	34,053	-227	0		
		62349	WW Akaroa Inflow and Infiltration Renewals	Banks Peninsula - Akaroa	Project	(Execute) Construction	No	1,137,192	1,157,253	1,656,238	-519,046	0		
		62351	WW Duvauchelle Inflow and Infiltration Renewals	Banks Peninsula - Akaroa	Project	(Execute) Construction	No	1,529,292	49,171	1,565,869	-36,577	0		
		62640	WW Mairehau High School Mains Renewal	Innes	Project	Close	No	17,187	1,414	1,414	15,773	0		
		63627	WW High & Lichfield Mains Renewal	Central	Project	Close	No	41,344	4,020	5,020	36,324	0		
		63741	Dewatering Consent Renewal	Metropolitan	Project	(Execute) Construction	No	79,174	14,404	79,174	0	0		
		64760	WW Odour Reduction Renewal Package	Metropolitan	Delivery Package	(Execute) Construction	No	80,540	3,501	12,421	68,119	0		
		64993	Landfill Gas Pumping & Storage Reactive Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	220,968	0	0	220,968	0		
		65016	WW Banks Peninsula Treatment Plant Equipment Renewals 2023 (MEICA)	Banks Peninsula - Akaroa	Project	Concept	Yes	82,143	0	0	82,143	0		
		65017	WW Banks Peninsula Treatment Plant Reactive Renewals	Banks Peninsula - Akaroa	Rolling Project/Package	(Execute) Investigate	Yes	106,392	5,535	5,535	100,857	0		
		65019	CWTP Waste Water Equipment Renewals 2022 (EICA)	Metropolitan	Project	(Execute) Investigate	Yes	919,086	0	100,000	819,086	819,086		
		65020	CWTP Waste Water Equipment Renewals 2023 (EICA)	Metropolitan	Project	Concept	Yes	25,000	0	0	25,000	0		
		65021	CWTP Waste Water Equipment Renewals 2024 (EICA)	Metropolitan	Project	Concept	Yes	25,000	0	0	25,000	0		
		65031	Wastewater Reactive Structural Operational Defects Interventions	Metropolitan	Project	Plan	No	356,530	743	197,273	159,258	0		
		65041	WW Halswell, O'Halloran & Upgradient Catchment Odour Treatment (60,61,73,69)	Halswell	Project	Plan	Yes	243,750	2,998	35,475	208,275	209,775		
		65068	WW Sparks, Awatea, Longhurst and Upgradient Catchment Pump Stations Odour Treatment (104, 117, 118, 119)	Halswell	Project	Plan	Yes	393,750	6,703	107,543	286,208	0		
		65107	WW Banks Peninsula Pumping & Storage Reactive Renewals	Banks Peninsula - Akaroa	Rolling Project/Package	(Execute) Investigate	Yes	180,048	0	0	180,048	0		
		65108	WW Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA)	Banks Peninsula - Lyttelton	Project	Initiate	No	396,413	180	50,413	346,000	346,000		
		65128	WW Stanley PI Mains Renewals	Banks Peninsula - Akaroa	Project	(Execute) Investigate	Yes	791,404	14,139	101,334	690,070	689,000		
		65129	WW Bradford, Norwood, Hunter, Malcolm, Young, Woodbridge, Penrith, Cardiff et al Mains Renewal	Cashmere	Project	(Execute) Design	Yes	2,789,628	516,298	1,657,147	1,132,481	1,132,481		
		65133	WW Picton, Nelson, Elizabeth, Lyndon, Mandeville, Kipax, Kyle, Peverel, Burdale, Seto Mains Renewal	Riccarton	Project	(Execute) Construction	Yes	8,784,656	298,194	6,497,087	2,287,569	2,287,569		
		65134	WW Gloucester, Worcester, Hereford, Trent, Nursery, Dearsley & Raglan Mains Renewals	Central	Project	(Execute) Design	Yes	4,964,000	107,959	1,011,914	3,952,087	3,952,087		
		65136	WW Mains Renewals Projects to Support Transport 2023	Metropolitan	Project	Concept	No	1,627,798	0	0	1,627,798	0		
		66208	WW Fitzgerald Avenue Brick Barrel Manhole	Metropolitan	Project	(Execute) Construction	No	24,089	12,435	12,363	11,726	0		
		66469	WW Heathcote Valley New Pipeline	Metropolitan	Project	Close	Yes	10,000	0	0	10,000	0		
		67457	WW Banks Peninsula Treatment Plant Renewals	Banks Peninsula - Akaroa	Project	Concept	Yes	500,000	0	0	500,000	0		
		67458	WW SCADA Server Infrastructure Upgrades	Metropolitan	Project	Concept	Yes	500,000	0	1,491,957	-991,957	0		
		67459	LW Laboratory New Equipment	Metropolitan	Project	Concept	Yes	250,000	0	0	250,000	0		
		67806	CWTP Trickling Filter Renewal	Linwood	Project	Concept	Yes	500,000	0	500,000	0	-50,000		
		67848	WW Odour Bed Renewals	Metropolitan	Project	Close	No	19,607	859	19,607	1	0		
		69465	WW Sandy Ave reticulation renewal	Coastal	Project	(Execute) Investigate	Yes	40,000	5,288	40,553	-553	0		
		69533	WW Langdons Rd Mains Renewal (Phase 2)	Metropolitan	Project	Concept	Yes	40,000	0	0	40,000	0		
		70580	WW Pacific Road Mains Renewal	Coastal	Project	(Execute) Procure	Yes	20,000	3,915	796,000	-776,000	0		
		70633	WW Fitzgerald Ave Brick Barrel Mains Renewal	Linwood	Project	Concept	Yes	100,000	0	0	100,000	0		
		70853	WW Buchanans Road Mains Renewal	Hornby	Project	Concept	Yes	54,306	0	0	54,306	0		
		71128	WW Brougham Street Mains Renewals (NZTA)	Central	Project	Concept	Yes	35,000	0	0	35,000	0		
		71129	WW Lyttelton Package Mains Renewals	Banks Peninsula - Lyttelton	Project	Concept	Yes	35,000	0	0	35,000	0		
		71278	WW Land for Somerfield Pump Station	Cashmere	Project	(Execute) Investigate	Yes	800,000	645,805	808,403	-8,403	0		
		71281	WW Meadows Street Mains Renewal	Papanui	Project	(Execute) Investigate	Yes	20,000	2,025	177,500	-157,500	0		
		71877	CWTP Wastewater Critical Mechanical Spares FY23 & FY24	Linwood	Equipment Purchase	(Execute) Investigate	Yes	255,750	0	0	255,750	0		
		<b>WW Collection, Treatment &amp; Disposal Total</b>								<b>67,506,031</b>	<b>13,779,239</b>	<b>44,254,303</b>	<b>23,251,728</b>	<b>13,839,075</b>
		<b>Three Waters Total</b>								<b>188,838,578</b>	<b>49,208,262</b>	<b>156,196,161</b>	<b>32,642,417</b>	<b>15,074,609</b>
		Transport & Waste Management	Solid Waste & Resource Recovery	106	Waste Transfer Stations Renewals and Replacements	Metropolitan	Equipment Purchase	(Execute) Construction	Yes	182,758	139,408	205,301	-22,543	0
				109	Solid Waste Renewals	Metropolitan	Equipment Purchase	(Execute) Construction	Yes	173,141	79,645	173,141	0	0
				111	Solid Waste New Equipment	Metropolitan	Equipment Purchase	(Execute) Construction	Yes	32,063	27,941	32,063	0	0
				161	Closed Landfills Management	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	219,557	26,871	202,466	17,091	0
				162	Closed Landfill Aftercare Burwood	Burwood	Rolling Project/Package	(Execute) Construction	Yes	347,528	261,500	466,625	-119,097	0
				2598	Burwood Gas Treatment Plant Renewals	Burwood	Project	(Execute) Investigate	Yes	20,000	0	460,000	-440,000	0
				50264	Kerbside Service Enhancement	Central	Project	Plan	Yes	681,337	13,219	681,337	1	0
				59935	Bexley Closed Landfill Foreshore Remediation Project	Linwood	Project	(Execute) Handover	Yes	866,867	93,568	97,865	769,002	769,002
				60426	Programme - Recycling and Transfer Station Improvements	Metropolitan	Programme	Concept	Yes	102,300	0	0	102,300	0
				60427	Transfer Station Site Redevelopments	Metropolitan	Project	Concept	No	920,700	0	0	920,700	0
				60428	Transfer Station Stormwater Treatment	Metropolitan	Project	Plan	Yes	5,000	22,089	22,507	-17,507	-17,507
				60429	Transfer Station Odour Mitigation	Linwood	Project	Plan	Yes	5,000	16,827	111,707	-106,707	-106,707
				60430	Barrys Bay Site Redevelopment	Banks Peninsula - Akaroa	Project	(Execute) Investigate	Yes	306,900	6,930	154,457	152,443	138,900
				60431	Organics Processing Plant Development	Linwood	Project	Plan	Yes	50,000	0	50,000	0	0

Service Area	Activity	Project ID	Project Title	Ward	Type	Phase	In AP data	FY23 Budget	FY23 Actuals to date	FY23 Forecast	FY23 Forecast Variance	FY23 Current Forecast Carryforward
Transport & Waste Management	Solid Waste & Resource Recovery	60434	Community Collection Point Renewals	Metropolitan	Delivery Package	Concept	No	51,150	0	0	51,150	0
		65530	Onuku Bay Landfill Remediation	Banks Peninsula - Akaroa	Project	(Execute) Construction	Yes	750,000	22,002	864,676	-114,676	-114,676
		65531	Barrys Bay Landfill Remediation	Banks Peninsula - Akaroa	Project	(Execute) Investigate	Yes	100,000	1,015	177,048	-77,048	0
		65532	Banks Peninsula Closed Landfill Remediation	Banks Peninsula - Akaroa	Project	Concept	Yes	207,165	0	250,000	-42,835	-42,835
<b>Solid Waste &amp; Resource Recovery Total</b>								<b>5,021,466</b>	<b>711,014</b>	<b>3,949,191</b>	<b>1,072,275</b>	<b>626,177</b>
Transport & Waste Management	Transport Access	163	Carriageway Reseals - Asphalt	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	2,426,064	216,877	1,673,578	752,486	0
		164	Delivery Package - Footpath Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	1,609,093	473,923	1,609,092	1	0
		165	Subdivisions (Transport Infrastructure)	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	1,637,140	410,257	1,334,876	302,264	211,910
		181	Carriageway Reseals - Chipseal	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	11,559,192	455,163	11,410,232	148,960	0
		185	Road Pavement Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	651,527	6,546	651,527	0	0
		232	Northern Arterial Extension including Cranford Street Upgrade	Papanui	Payment/Grants	Close	Yes	42,766	135,945	1,266,075	-1,223,309	-1,223,309
		240	Delivery Package - Road Metalling Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	994,334	443,732	1,053,356	-59,022	0
		275	Tram Base & Tram Overhead Renewals	Central	Rolling Project/Package	(Execute) Construction	Yes	51,150	0	51,150	0	0
		471	Delivery Package - Parking Renewals Off Street	Central	Rolling Project/Package	(Execute) Construction	Yes	189,836	35,814	196,075	-6,239	0
		913	Marshland Road Bridge Renewal	Innes	Project	Close	No	4,443	-7,752	-7,950	12,393	0
		924	Halswell Junction Road Extension	Hornby	Project	(Execute) Procure	Yes	5,223,973	1,683,751	9,554,234	-4,330,261	-4,330,260
		1022	Central City Parking Building Replacement	Central	Project	Concept	Yes	153,697	0	0	153,697	0
		1030	City Lanes & Blocks Land Purchases	Central	Land	(Execute) Construction	Yes	118,388	0	0	118,388	118,388
		1341	Annex, Birmingham & Wrights Corridor Improvement	Spreydon	Project	(Execute) Construction	Yes	2,101,783	66,939	1,904,882	196,901	196,901
		1346	Cashmere, Hoon Hay & Worsleys Intersection Improvements	Cashmere	Project	Close	No	21,829	4,077	3,538	18,291	0
		1969	Central City Projects - Wayfinding	Central	Project	(Execute) Design	Yes	145,029	217,681	238,843	-93,814	-93,814
		2034	Burwood & Mairehau Intersection Improvement	Burwood	Project	(Execute) Investigate	Yes	140,810	32,995	140,810	0	0
		2735	The Cathedral Square & Surrounds	Central	Payment/Grants	(Execute) Construction	Yes	1,179,001	860,326	1,196,868	-17,867	0
		7919	Delivery Package - Retaining Walls (Non SCIRT)	Metropolitan	Delivery Package	Close	No	2,120	542	542	1,579	0
		9982	Sumner Road Risk Mitigation (Zone 3A) (HI CSA funded)	Banks Peninsula - Lyttelton	Project	Close	Yes	168,148	-17,782	272,874	-104,726	0
		10310	Delivery Package - Main Road at Moa Bone Cave Risk Mitigation (Domain 1 & 2)	Heathcote	Project	Close	No	25,136	0	0	25,136	0
		14700	Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded)	Banks Peninsula - Lyttelton	Project	Close	Yes	553,003	103,044	418,889	134,114	134,114
		17044	McLeans Island Road Corridor Improvement	Harewood	Project	(Execute) Investigate	Yes	1,265,313	248	248	1,265,066	465,066
		17051	Shands Road Improvements	Hornby	Project	(Execute) Investigate	Yes	1,100,000	54,428	1,010,000	90,000	0
		17052	Sparks Road Improvements	Halswell	Project	(Execute) Construction	Yes	235,000	0	205,000	30,000	30,000
		17088	Christchurch Northern Corridor Downstream Effects Delivery Package	Innes	Delivery Package	(Execute) Investigate	Yes	1,959,182	363,344	846,151	1,113,031	1,113,031
		18326	Central City Projects - Antigua Street (Tuam to Moorhouse)	Central	Project	Close	Yes	7,582	270	7,852	-270	0
		18342	Central City Projects - High Street (Cashel to Tuam)	Central	Project	(Execute) Handover	Yes	9,200	-35,483	8,247	953	0
		18343	Central City Projects - High Street (Tuam to St Asaph)	Central	Project	(Execute) Investigate	Yes	200,413	80,835	208,665	-8,252	-8,252
		18371	Central City Projects - Gloucester Street (Manchester to Colombo)	Central	Project	(Execute) Investigate	No	3,098,391	48,359	291,001	2,807,390	2,807,390
		18378	Central City Projects - Lichfield Street (Madras to Manchester)	Central	Project	(Execute) Investigate	Yes	479,458	57,087	183,187	296,271	296,270
		18396	Central City Projects - Madras Street (Tuam Street to Latimer Sq) - CMUA West	Central	Project	(Execute) Investigate	Yes	71,755	157,049	263,517	-191,762	-191,763
		18398	Central City Projects - Madras Street (Moorhouse to Tuam) - CMUA South-West	Central	Project	(Execute) Investigate	Yes	125,000	40,021	59,473	65,527	55,595
		19847	Central City Projects - Hereford Street (Manchester to Cambridge)	Central	Project	Close	No	10,078	0	0	10,078	0
		23877	Palmers Road (Bowhill-New Brighton)	Coastal	Project	Close	No	1,897	1,701	1,701	196	0
		24014	Griffiths Avenue Renewal	Linwood	Project	Close	No	1,895	1,414	1,414	481	0
		26620	Ferry Road Masterplan (WL1)	Heathcote	Project	Close	No	88,678	0	0	88,678	0
		26622	Selwyn Street Masterplan (S1)	Spreydon	Project	Concept	No	707,584	3,414	3,414	704,170	704,170
		26623	Edgware Village Masterplan (A1)	Innes	Project	Plan	Yes	32,493	290	290	32,203	0
		27272	Programme - Restoration of Red Rock Retaining Walls (Lyttelton)	Banks Peninsula - Lyttelton	Delivery Package	Close	No	1,562	350	1,412	150	0
		27273	Pages Road Bridge Renewal (OARC)	Coastal	Project	(Execute) Investigate	Yes	843,484	89,413	360,186	483,298	483,298
		29100	Nicholls Street Renewal	Innes	Project	(Execute) Procure	No	1,375,452	18,687	284,237	1,091,215	1,091,214
34094	Linwood Village Streetscape Enhancements (S1)	Central	Project	(Execute) Design	Yes	818,305	87,144	565,071	253,234	238,234		
34238	Moncks Bay Parking & Bus Stop Enhancements (M7)	Heathcote	Project	(Execute) Construction	Yes	104,260	57,012	97,929	6,331	6,331		
34418	Delivery Package - Paving Central City, City Mall & High Street	Central	Project	Close	No	43,883	57,469	60,689	-16,806	0		
34784	Ferry Road & Humphreys Drive Crossings Masterplan	Heathcote	Project	(Execute) Construction	No	206,057	68,290	206,057	0	0		
35145	Delivery Package - Parking Renewals On Street	Metropolitan	Delivery Package	(Execute) Construction	Yes	429,769	82,680	429,769	0	0		
37102	Delivery Package - Bridge Renewals	Metropolitan	Rolling Project/Package	(Execute) Design	Yes	1,103,018	41,357	1,349,982	-246,964	0		
37117	Delivery Package - Retaining Walls Renewals	Metropolitan	Delivery Package	(Execute) Design	Yes	1,659,871	109,578	1,659,871	0	0		
37141	Ferry Road Gateway Enhancements (Woolston)	Heathcote	Project	(Execute) Handover	No	969	25	25	944	0		
37221	Delivery Package - Advanced Direction Signage	Metropolitan	Delivery Package	(Execute) Investigate	Yes	471,467	8,761	66,696	404,771	404,692		
37443	Delivery Package - Landscaping Renewals	Metropolitan	Delivery Package	(Execute) Construction	Yes	304,879	9,123	243,896	60,983	0		
37444	Delivery Package - Berms Renewals	Metropolitan	Delivery Package	(Execute) Construction	Yes	149,853	20,695	119,880	29,973	0		
37446	Delivery Package - Road Lighting Reactive Renewals	Metropolitan	Delivery Package	(Execute) Construction	Yes	250,779	106,499	223,020	27,759	0		
37448	Road Lighting LED Installation	Metropolitan	Project	(Execute) Handover	No	1,848	1,848	1,848	0	0		
37449	Delivery Package - Road Lighting Safety	Metropolitan	Delivery Package	(Execute) Construction	Yes	296,958	84,915	296,900	58	0		
37454	Delivery Package - New Retaining Walls	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	1,534,500	507,229	1,534,499	1	0		
37673	Hackthorne Retaining Wall (ex SCIRT 11234)	Cashmere	Project	(Execute) Design	No	269,674	51,164	413,885	-144,211	0		
37742	Rural Roads Drainage Renewals	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	416,848	218,710	429,054	-12,206	0		
37743	Delivery Package - Street Tree Renewals	Metropolitan	Delivery Package	(Execute) Construction	Yes	433,282	104,338	433,283	-1	0		
37858	Ferry Road & Estuary Edge Intersection Improvements (FM3) (Coastal Pathway)	Heathcote	Project	(Execute) Construction	Yes	272,909	130,438	672,909	-400,000	-400,000		
39152	Scott Park Enhancements (Main Road) (NE2)	Heathcote	Project	(Execute) Design	No	40,446	4,510	40,446	0	0		
39154	Linwood Village - Design & Install Childrens Interactive Play Art (C1)	Linwood	Project	(Execute) Design	No	39,533	3,505	39,533	0	0		
41686	Moorhouse & Stewart Intersection Improvements	Central	Project	Concept	Yes	81,840	0	81,840	0	0		
41973	Programme - Northern Corridor Improvements	Innes	Programme	Concept	Yes	534,228	0	0	534,228	0		
42010	Mairehau Road Corridor Improvement (Burwood to Marshland)	Burwood	Project	(Execute) Design	Yes	1,744,157	0	330,000	1,414,157	1,394,157		
42022	Quaifes Road Corridor Improvement	Halswell	Project	Plan	Yes	835,000	2,500	350,000	485,000	0		

Service Area	Activity	Project ID	Project Title	Ward	Type	Phase	In AP data	FY23 Budget	FY23 Actuals to date	FY23 Forecast	FY23 Forecast Variance	FY23 Current Forecast Carryforward		
Transport & Waste Management	Transport Access	42024	Awatea & Carrs Intersection Improvement	Halswell	Project	Close	No	6,337	0	0	6,337	0		
		42027	Wigram & Hayton Intersection Improvement	Halswell	Project	(Execute) Investigate	Yes	210,000	9,129	80,000	130,001	130,000		
		45165	New Brighton Public Realm Improvements	Coastal	Delivery Package	(Execute) Investigate	Yes	70,000	35,253	122,287	-52,287	-52,287		
		45318	Central City Projects - High Street Tram Extension	Central	Project	Close	Yes	11,338	37,658	22,170	-10,832	-10,253		
		45693	Central City Projects - Tuam Street (Madras to Fitzgerald) (CMUA South)	Central	Project	(Execute) Investigate	Yes	125,000	18,656	385,549	-260,549	-258,526		
		45694	Central City Projects - Lichfield Street (Barbadoes to Fitzgerald) (CMUA East)	Central	Project	(Execute) Investigate	Yes	300,000	25,083	149,883	150,118	147,759		
		49927	Ōtākaro & State Highway Projects	Metropolitan	Delivery Package	(Execute) Handover	Yes	48,925	3,818	39,798	9,128	0		
		50181	Godley Quay & Voelas Road Pedestrian Improvements	Banks Peninsula - Lyttelton	Project	Close	No	1,078	0	0	1,078	0		
		50861	Delivery Package - Transport Corridor Optimisation Works	Metropolitan	Delivery Package	(Execute) Construction	Yes	113,568	119,473	286,074	-172,506	-172,506		
		51514	Delivery Package - Road Lighting Renewals	Metropolitan	Delivery Package	(Execute) Construction	Yes	1,023,000	1,301,285	3,151,684	-2,128,684	-2,128,684		
		54020	Central City Projects - Hereford Street Bridge Surface Replacement	Central	Project	Close	No	9,720	0	0	9,720	0		
		54387	Delivery Package - Kerb & Channel Renewals - Minor Works	Metropolitan	Delivery Package	(Execute) Construction	Yes	1,376,903	109,659	1,383,420	-6,517	0		
		56186	Warden Street Renewals (Warden to Shirley)	Innes	Project	(Execute) Construction	Yes	483,609	475,755	521,824	-38,215	-38,214		
		56187	Petrie Street Renewals (North Avon to Randall)	Innes	Project	(Execute) Handover	Yes	1,010,745	902,474	928,118	82,627	0		
		56188	Chrystal Street Renewals (North Avon to Randall)	Innes	Project	(Execute) Handover	Yes	743,782	765,819	778,224	-34,442	-34,442		
		56189	Dudley Street Renewals (Slater to Stapletons)	Innes	Project	(Execute) Procure	Yes	1,074,150	19,016	270,421	803,729	803,729		
		56190	Stapletons Road Renewals (Warden to Shirley)	Innes	Project	(Execute) Procure	Yes	800,106	17,849	40,254	759,852	759,851		
		57717	Oxford Terrace Bollards at Hereford Street	Central	Project	(Execute) Handover	No	85,495	678	725	84,770	0		
		57817	Richmond Hill Road New Footpath	Heathcote	Project	Closed	No	50	100	100	-50	0		
		58160	Downstream of Christchurch Northern Corridor (Project 1)	Innes	Project	Close	No	66,803	0	0	66,803	0		
		58161	Downstream of Christchurch Northern Corridor (Project 2)	Innes	Project	Close	No	193,353	0	0	193,353	0		
		60115	Radcliffe Road Corridor Improvement	Harewood	Project	(Execute) Investigate	Yes	16,725	19,014	25,945	-9,220	-9,221		
		60253	Central City - Cashel Street (High St to Manchester St) - CMUA Support	Central	Project	Close	No	34,800	330	330	34,471	0		
		60421	Pound & Ryans Road Corridor Improvements	Harewood	Project	(Execute) Investigate	Yes	479,234	2,933	163,034	316,200	300,000		
		61020	Linwood and Woolston Rooding & Transport Improvements (CRAF)	Linwood	Project	(Execute) Investigate	Yes	501,564	12,679	359,625	141,940	141,939		
		61030	New Brighton Rooding & Transport Improvements (CRAF)	Coastal	Project	(Execute) Investigate	Yes	504,926	-11,480	123,135	381,792	383,291		
		61031	Riccarton Rooding & Transport Improvements (CRAF)	Riccarton	Project	(Execute) Investigate	Yes	505,387	10,843	349,236	156,151	156,150		
		61036	Richmond Rooding & Transport Improvements (CRAF)	Innes	Project	(Execute) Investigate	Yes	502,476	23,998	658,528	-156,052	0		
		61037	Spreydon, Somerfield, Waltham & Beckenham Rooding & Transport Improvements (CRAF)	Spreydon	Project	(Execute) Investigate	Yes	509,900	8,269	530,662	-20,762	0		
		62707	Kerb Renewal - Package 1 - Owles Terrace	Coastal	Project	(Execute) Investigate	Yes	170,000	36	36	169,964	169,964		
		62899	Kerb Renewal - Package 1 - Banks St (Templeton)	Hornby	Project	(Execute) Investigate	Yes	467,000	22,750	83,891	383,109	383,108		
		62900	Kerb Renewal - Package 1 - Kissell St (Templeton)	Hornby	Project	(Execute) Investigate	Yes	273,718	13,260	76,101	197,617	197,617		
		63566	Waterloo Road Kerb and Carriageway Renewal (Brixton - Wilson)	Metropolitan	Project	Close	No	15,445	1,819	15,445	0	0		
		65468	Pine Avenue Asset Renewal	Coastal	Project	(Execute) Construction	Yes	856,873	158,260	1,176,581	-319,708	-319,709		
		65633	Central City Projects - Salisbury & Kilmore (Stage 2)	Metropolitan	Project	(Execute) Investigate	Yes	51,150	120,255	170,969	-119,819	-119,664		
		65923	School Safety	Metropolitan	Delivery Package	(Execute) Design	Yes	767,250	250,480	1,016,125	-248,875	0		
		66258	Road Lighting LED Install - Non-Subsidy	Metropolitan	Project	(Execute) Construction	Yes	432,007	65,849	554,367	-122,360	-122,359		
		66406	Glandovey Road West and Idris Road - Active Transport Improvements	Fendalton	Project	(Execute) Investigate	Yes	40,363	41,194	87,509	-47,146	-47,147		
		66547	Beach Road (Akaroa) Seawall Renewal – Transport	Banks Peninsula - Akaroa	Project	Close	No	390	0	0	390	0		
		66637	Radcliffe Road Railway Crossing	Innes	Project	(Execute) Investigate	Yes	60,000	34,206	60,000	0	0		
		67500	Central City - Tuam & Lichfield Street Footpath Reinstatement (post Container Removal)	Central	Project	Plan	Yes	49,126	9,296	199,249	-150,123	-150,123		
		67540	Central City Projects - Barbadoes Street (Hereford to Tuam) (CMUA East)	Central	Project	(Execute) Investigate	Yes	81,778	22,331	68,777	13,001	0		
		67989	Improving Bromley's Roads	Linwood	Delivery Package	(Execute) Investigate	Yes	200,000	9,270	100,000	100,000	100,000		
		67990	Cobham Intermediate Footpath Lighting	Fendalton	Project	Concept	No	180,000	0	0	180,000	0		
		68389	Condell Ave Street Renewals	Papanui	Project	(Execute) Investigate	Yes	2,610,000	7,020	138,465	2,471,535	2,471,535		
		68430	Ferry Road - Active Transport Improvements	Heathcote	Project	(Execute) Investigate	Yes	83,000	34,452	84,665	-1,665	-1,666		
		68434	Godley Quay Carriageway Drainage and Footpath	Banks Peninsula - Lyttelton	Project	Plan	No	5,215,568	265,982	5,215,567	1	0		
		69323	Whaka Terrace Retaining Wall Renewal	Cashmere	Project	(Execute) Design	Yes	600,004	26,169	1,172,248	-572,244	0		
		70742	Innes Road Street Renewal (Mersey to Philpotts)	Innes	Project	Plan	Yes	520,000	5,655	171,080	348,920	348,920		
		71295	Aorangi Rd and Matsons Ave Kerb Renewals	Papanui	Project	Concept	Yes	700,000	0	400,000	300,000	300,000		
		71536	Brougham Street - Complementary Projects	Metropolitan	Project	Concept	Yes	200,000	9,155	69,543	130,457	130,457		
		71537	Shands Road Renewal	Hornby	Project	Concept	No	400,000	0	0	400,000	0		
		<b>Transport Access Total</b>								<b>77,439,858</b>	<b>12,767,018</b>	<b>67,584,207</b>	<b>9,855,651</b>	<b>6,962,882</b>
		Transport & Waste Management	Transport Environment	211	Delivery Package - Off Road Cycleway Surfacing	Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	194,398	705	194,398	0	0
				917	Lincoln Road Passenger Transport Improvements (Between Curletts & Wrights)	Spreydon	Project	(Execute) Design	Yes	599,443	147,950	600,133	-690	0
				9146	Coastal Pathway	Heathcote	Project	Close	No	40,000	17,867	40,000	0	0
				12692	Belfast Park Cycle & Pedestrian Rail Crossing	Innes	Project	(Execute) Investigate	Yes	427,460	36,791	122,991	304,469	304,467
				17060	Cycle Connections - Uni-Cycle	Riccarton	Project	Concept	Yes	236,313	36	236,313	0	0
				17214	Local Cycleway - Northern Arterial Link Cranford to Rutland Reserve	Innes	Project	(Execute) Handover	No	263,377	4,715	54,715	208,662	0
				18336	Central City Projects - Colombo Street (Bealey to Kilmore)	Central	Project	(Execute) Handover	No	283,658	144,835	170,362	113,296	113,297
				18341	Central City Projects - Ferry Road (St Asaph to Fitzgerald)	Central	Project	(Execute) Investigate	Yes	111,603	7,663	124,358	-12,755	-12,755
				19037	Delivery Package - Intelligent Transport System Renewals	Metropolitan	Rolling Project/Package	(Execute) Procure	Yes	38,400	0	38,400	0	0
				23080	Major Cycleway - Rapanui - Shag Rock Route (Section 3) Dyers to Ferry Road Bridge	Linwood	Project	(Execute) Construction	Yes	1,952,721	2,598,933	3,452,718	-1,499,997	-1,499,998
				23098	Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock and Harewood Crossing &	Riccarton	Project	(Execute) Design	Yes	134,655	13,536	116,705	17,950	17,950
				23100	Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales	Heathcote	Project	(Execute) Construction	Yes	3,818,686	724,630	8,783,576	-4,964,890	-4,964,860
				23101	Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	Fendalton	Project	(Execute) Design	Yes	8,103,708	393,559	4,242,937	3,860,772	3,860,771
				23102	Major Cycleway - Nor'West Arc Route (Section 1a) Cashmere to Sparks	Spreydon	Project	Close	No	3,347	2,526	2,128	1,219	0
				23103	Major Cycleway - Nor'West Arc Route (Section 2) Annex & Wigram Road to University	Spreydon	Project	(Execute) Construction	No	1,300,500	43,468	1,300,237	263	0
26601	Major Cycleway - Ōtākaro-Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)			Central	Project	(Execute) Investigate	Yes	35,543	5,398	5,398	30,146	30,145		
26608	Major Cycleway - South Express Route (Section 1) Hei Hei to Jones			Hornby	Project	(Execute) Construction	Yes	3,875,510	77,240	1,483,662	2,391,848	2,391,848		
26610	Major Cycleway - South Express Route (Section 3) Curletts to Old Blenheim			Spreydon	Project	(Execute) Handover	Yes	466,610	108,850	625,529	-158,919	-158,919		
26611	Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers			Harewood	Project	(Execute) Design	Yes	100,000	440,226	1,341,346	-1,241,346	-1,241,347		

Service Area	Activity	Project ID	Project Title	Ward	Type	Phase	In AP data	FY23 Budget	FY23 Actuals to date	FY23 Forecast	FY23 Forecast Variance	FY23 Current Forecast Carryforward		
Transport & Waste Management	Transport Environment	26612	Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge	Harewood	Project	Concept	Yes	300,000	0	0	300,000	300,000		
		32017	The Palms Public Transport Facilities	Innes	Project	(Execute) Handover	No	68,159	2,006	3,646	64,513	0		
		36704	Core Public Transport Route & Facilities - Northwest Orbiter	Spreydon	Project	Closed	No	7,678	0	0	7,678	0		
		37226	Delivery Package - Bus Asset Renewals	Metropolitan	Delivery Package	(Execute) Construction	Yes	630,946	60,113	160,113	470,833	0		
		37430	Delivery Package - Public Transport Bus Priority Electronic Installations	Metropolitan	Project	(Execute) Construction	Yes	16,978	7,153	17,153	-175	0		
		38572	Core Public Transport Route & Facilities - South-West Lincoln Road (Phase 1)	Spreydon	Project	(Execute) Handover	Yes	1,459,531	2,791,832	4,829,760	-3,370,229	-2,557,408		
		47023	Major Cycleway - Northern Line Route (Section 2) Tuckers to Barnes & Main North Road	Papanui	Project	(Execute) Design	Yes	1,776,897	398,626	2,952,775	-1,175,878	-1,175,878		
		47024	Major Cycleway Northern Line Route (Section 3a) Styx Mill Overbridge to Northwood Boulevard	Harewood	Project	(Execute) Construction	Yes	488,195	114,943	488,560	-365	0		
		47027	Major Cycleway Nor'West Arc Route (Section 1b) Sparks to Lincoln & Halswell Intersection	Hornby	Project	Close	No	20,000	0	20,000	0	0		
		47028	Major Cycleway Nor'West Arc Route (Section 1c) Lincoln & Halswell Road Intersection to Annex & So	Spreydon	Project	Close	No	4,157	1,383	1,383	2,775	0		
		47031	Major Cycleway - South Express Route (Section 2) Craven to Buchanans	Riccarton	Project	(Execute) Construction	Yes	5,138,000	3,033,679	8,165,141	-3,027,141	-3,027,142		
		50465	Delivery Package - Public Transport Stops, Shelters & Seatings Installation	Metropolitan	Delivery Package	(Execute) Construction	Yes	39,432	66,234	923,953	-884,521	-432,084		
		50466	Public Transport ITS Installations	Metropolitan	Delivery Package	(Execute) Construction	Yes	250,506	75,941	125,000	125,506	0		
		52228	Cycle Facilities & Connection Improvements	Metropolitan	Delivery Package	(Execute) Design	Yes	162,185	33,119	286,690	-124,505	-120,000		
		52498	Eastgate Public Transport Hub Passenger Facilities Upgrade	Linwood	Project	Close	No	147,930	6,969	13,767	134,164	0		
		59181	Central City Projects - Antigua Street Cycle Network (Tuam-Moorhouse)	Central	Project	(Execute) Design	Yes	1,672,632	230,533	623,539	1,049,093	1,049,093		
		60244	Central City Projects - Central City Transport Interchange Extension	Central	Project	(Execute) Investigate	Yes	100,000	29,872	28,972	71,028	0		
		60297	Bus Interchange Upgrades	Central	Programme	Concept	Yes	190,000	0	190,000	0	0		
		61843	Coastal Pathway & Moncks Bay - Shovel Ready Funded	Heathcote	Project	(Execute) Construction	Yes	6,168,777	2,101,434	6,395,853	-227,076	0		
		64671	Major Cycleway - Northern Line Route (Section 1) Railway Crossings	Riccarton	Project	(Execute) Design	Yes	1,540,385	63,665	263,142	1,277,243	1,277,244		
		66288	PT - Bus Priority, Riccarton Rd, Matipo to Waimairi (CRAF)	Riccarton	Project	Plan	Yes	100,000	99,085	193,551	-93,551	0		
		66289	PT - Advance Bus Detection (CRAF)	Metropolitan	Project	Plan	Yes	150,000	14,949	52,372	97,628	0		
		66290	PT - Intersection Improvements, Bus Transfers (CRAF)	Metropolitan	Project	Plan	Yes	50,000	3,197	3,197	46,804	0		
		66291	PT - Bus Priority, Gloucester St (CRAF)	Central	Project	Plan	Yes	275,000	26,744	85,227	189,774	189,773		
		66292	PT - Bus Priority, Shirley Rd (CRAF)	Innes	Project	Plan	Yes	180,000	50,729	179,999	1	0		
		66294	PT - Bus Priority, Lincoln Rd from Whiteleigh to Wrights (CRAF)	Spreydon	Project	(Execute) Design	Yes	30,000	0	30,000	0	0		
		66295	PT - Bus Priority, Cashmere Rd (CRAF)	Cashmere	Project	Plan	Yes	45,000	11,557	119,439	-74,439	-74,423		
		66296	PT - Bus Priority, Ferry Rd (CRAF)	Linwood	Project	Plan	Yes	70,000	16,941	148,321	-78,321	-78,214		
		66701	Delivery Package - EV Charging At CCC Off Street Parking Buildings & Facilities	Central	Delivery Package	Plan	Yes	21,000	2,613	150,993	-129,993	-129,893		
		67988	Greening The East - Plant Street Trees	Coastal	Project	Plan	Yes	172,500	25,251	172,499	1	0		
		68615	Delivery Package - Bus Lane Priority	Metropolitan	Delivery Package	Plan	Yes	450,000	166,215	439,063	10,937	0		
		<b>Transport Environment Total</b>								<b>43,711,820</b>	<b>14,203,705</b>	<b>50,000,012</b>	<b>-6,288,192</b>	<b>-5,938,333</b>
		Transport & Waste Management	Transport Safety	212	Delivery Package - Coloured Surfacing Renewals	Metropolitan	Delivery Package	(Execute) Construction	Yes	145,064	27,022	145,064	0	0
				213	Delivery Package - Signs Renewals	Metropolitan	Delivery Package	(Execute) Construction	Yes	380,991	33,627	380,991	0	0
				243	Greers, Northcote & Sawyers Arms Intersection Improvement	Papanui	Project	Plan	Yes	204,193	71,496	192,158	12,035	0
				245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	Banks Peninsula - Lyttelton	Delivery Package	(Execute) Construction	Yes	865,346	7,335	577,435	287,911	287,911
				1347	Pūharakekenui Ki Tai - Lower Styx & Marshland Intersection Improvement	Burwood	Project	Close	No	9,872	3,762	3,762	6,110	0
				17112	Barrington, Lincoln & Whiteleigh Intersection Improvement	Spreydon	Project	(Execute) Handover	Yes	116,927	1,112,865	1,242,980	-1,126,053	-1,126,723
				17136	Gasson, Madras & Moorhouse Intersection Improvement	Central	Project	(Execute) Investigate	No	138,214	14,192	138,213	1	0
				17144	Ilam, Middleton & Riccarton Intersection Improvement	Riccarton	Project	(Execute) Handover	No	81,290	18,188	81,288	2	0
				17147	Manchester, Moorhouse & Pilgrim Intersection Improvement	Central	Project	Close	No	26,948	7,215	26,948	0	0
				17199	Main North, Marshland & Chaney's Corner Intersection Improvement	Innes	Project	(Execute) Investigate	Yes	440,012	36,169	157,984	282,028	284,028
				17208	Dyers Pass Corridor Guardrails Installation	Cashmere	Project	(Execute) Construction	Yes	770,926	519,611	2,017,192	-1,246,266	-1,246,265
17211	Dyers Pass Road Pedestrian & Cycle Safety Improvements			Cashmere	Project	(Execute) Construction	Yes	204,600	229,491	603,606	-399,006	-399,007		
18340	Delivery Package - Railway Crossing Renewals			Metropolitan	Delivery Package	(Execute) Investigate	Yes	364,987	0	364,987	0	0		
37293	Delivery Package - Traffic Signals Renewals			Metropolitan	Delivery Package	(Execute) Procure	Yes	3,285,311	570,572	2,220,851	1,064,460	0		
37450	Delivery Package - Guardrail Renewals			Metropolitan	Delivery Package	(Execute) Construction	Yes	54,965	0	53,531	1,434	0		
41654	Crime Camera Installation			Metropolitan	Rolling Project/Package	(Execute) Procure	Yes	202,149	14,223	195,894	6,255	0		
41752	Pound & Ryans Intersection Improvement			Harewood	Project	(Execute) Investigate	Yes	2,064,400	35,986	368,630	1,695,770	1,694,920		
41753	Marshs & Springs Intersection Improvements			Hornby	Payment/Grants	(Execute) Handover	Yes	818,400	0	818,400	0	0		
45042	Barrington Mall Pedestrian Access			Spreydon	Project	Close	No	476	0	476	0	0		
50461	Road markings and signs			Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	267,355	58,690	267,355	0	0		
50462	Delivery Package - Minor Road Safety Improvements			Metropolitan	Delivery Package	(Execute) Construction	Yes	3,168,878	320,711	2,742,190	426,688	126,688		
55894	Evans Pass Road & Reserve Terrace Remedial Works			Heathcote	Project	(Execute) Design	Yes	477,425	49,005	477,425	0	0		
58545	Local Cycleway Connections Signs & Markings			Metropolitan	Project	(Execute) Investigate	No	79,502	100	100	79,402	0		
59753	Traffic Signal Cabinets Safety Improvements			Metropolitan	Delivery Package	(Execute) Construction	Yes	154,548	18,861	154,547	1	0		
60097	Marshlands Road Corridor Improvement (Prestons Road to Old Waimakariri Bridge)			Innes	Project	(Execute) Investigate	Yes	299,739	3,045	299,739	1	0		
60274	Programme - Safety Interventions (Brougham & Moorhouse Area)			Central	Programme	Concept	Yes	306,900	0	0	306,900	0		
62329	Road Safety Priorities Delivery Package (CRAF)			Metropolitan	Project	(Execute) Construction	Yes	2,055,702	66,032	1,219,754	835,949	835,948		
65924	Minor Safety Interventions			Metropolitan	Rolling Project/Package	(Execute) Construction	Yes	306,900	71,826	306,900	0	0		
65986	Gardiners Road Shared Path - Wilkinsons to Styx Mill - Stage One			Harewood	Project	(Execute) Investigate	Yes	42,630	16,714	46,045	-3,415	0		
65987	Slow Speed Neighbourhoods			Metropolitan	Project	(Execute) Investigate	Yes	250,000	63,081	268,333	-18,333	-18,334		
67946	Delivery Package - Traffic Signal Cabling Renewal			Metropolitan	Delivery Package	(Execute) Design	Yes	1,295,589	617,073	2,594,425	-1,298,836	-1,298,837		
67987	Greers/Langdons Traffic Lights			Papanui	Project	Plan	Yes	300,000	495	84,000	216,000	216,000		
<b>Transport Safety Total</b>								<b>19,180,239</b>	<b>3,987,386</b>	<b>18,051,202</b>	<b>1,129,037</b>	<b>-643,671</b>		
<b>Transport &amp; Waste Management Total</b>								<b>145,353,383</b>	<b>31,669,123</b>	<b>139,584,612</b>	<b>5,768,771</b>	<b>1,007,055</b>		
<b>Grand Total</b>								<b>467,875,781</b>	<b>118,387,192</b>	<b>420,167,929</b>	<b>47,707,852</b>	<b>23,087,669</b>		