

Capital Programme

The background is a solid teal color. A thick, white, curved line starts near the bottom left, dips slightly, and then rises steadily towards the top right, creating a sense of upward movement or growth.

Christchurch City Council

Planned Capital Programme Summary by Activity

(\$'000)

Group of Activities	Activity Driver	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Communities & Citizens												
Canterbury & Akaroa Museums												
	Asset Renewal	40	7	7	13	7	33	14	18	18	19	176
Christchurch Art Gallery												
	Asset Renewal	710	1,049	1,103	799	656	3,455	644	671	756	697	10,540
	Growth	370	379	388	397	407	418	429	441	454	466	4,149
	Level of Service Improvement	200										200
Civil Defence Emergency Management												
	Asset Renewal	128	131	134	138	141	145	149	149	154	158	1,427
	Level of Service Improvement	1,440	1,000	1,000								3,440
Community Development and Facilities												
	Asset Renewal	1,581	1,311	1,492	1,648	1,787	1,991	2,127	2,319	2,788	6,156	23,200
	Level of Service Improvement		1,500									1,500
Libraries												
	Asset Renewal	8,139	9,119	14,397	15,019	15,312	10,944	11,087	11,809	15,145	11,881	122,852
Recreation, Sports, Community Arts & Events												
	Asset Renewal	29,503	14,439	7,964	13,376	13,798	14,053	14,365	13,949	14,390	15,057	150,894
	Growth	18,182	15,246									33,428
	Meeting Current Levels of Service	464	409	660	215	121	228	232	417	393	126	3,265
	New Service	11,501										11,501
Communities & Citizens Total		72,258	44,590	27,145	31,605	32,229	31,267	29,047	29,773	34,098	34,560	366,572
Corporate Capital												
Corporate Capital												
	Asset Renewal	4,312				653	598					5,563
	Corporate	90,000										90,000
	Level of Service Improvement	9,583	12,809	16,870	2,000							41,262
	Meeting Current Levels of Service	55,875	191,014	183,300	23,920							454,109
Facilities, Property & Planning												
	Asset Renewal	912	1,713	1,546	2,112	1,272	4,114	2,941	1,643	1,829	1,373	19,455

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		Level of Service Improvement	1,233	1,957	2,130	2,868	4,477	4,757	4,837	6,561	6,725	7,068	42,613
	Information Technology												
		Asset Renewal	7,907	8,069	7,276	7,458	7,644	7,842	8,054	7,864	8,092	8,311	78,517
		Level of Service Improvement	7,783	13,894	10,633	9,752	9,408	9,653	9,913	10,425	10,727	11,017	103,205
		New Service	3,187										3,187
	Strategic Land Acquisitions												
		Growth			1,048	1,074		1,129		2,384	2,453	1,890	9,978
	Technical Services & Design												
		Asset Renewal	126	172	150	71	93	72	99	89	92	94	1,058
Corporate Capital Total			180,918	229,628	222,953	49,255	23,547	28,165	25,844	28,966	29,918	29,753	848,947
Flood Protection and Control Works													
	Flood Protection												
		Asset Renewal	1,204	2,337	1,090	1,169	1,029	1,092	1,250	4,478	1,276	1,693	16,618
		Growth	22,442	14,571	17,649	26,852	20,949	16,866	17,793	17,745	20,815	16,654	192,336
		Level of Service Improvement	1,949	12,139	2,619	3,758	4,843	2,823	2,319	2,384	1,227	630	34,691
		Meeting Current Levels of Service	18,294	9,941	9,584	13,532	23,935	23,029	21,476	21,727	21,346	29,508	192,372
Flood Protection and Control Works Total			43,889	38,988	30,942	45,311	50,756	43,810	42,838	46,334	44,664	48,485	436,017
Housing													
	Community Housing												
		Asset Renewal	5,890	5,960	4,995	5,076	5,278	6,629	6,903	6,118	7,253	7,532	61,634
Housing Total			5,890	5,960	4,995	5,076	5,278	6,629	6,903	6,118	7,253	7,532	61,634
Parks, Heritage & Coastal Environment													
	Heritage												
		Asset Renewal	4,541	6,172	3,939	2,546	2,374	617	20,612	1,183	749	451	43,184
		Level of Service Improvement	300	1,053	3,933	3,933	3,934						13,153
		Meeting Current Levels of Service		6,877	5,305								12,182
	Parks & Foreshore												
		Asset Renewal	12,167	19,831	26,736	29,480	21,617	21,960	23,770	20,277	18,685	20,666	215,189

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Group of Activities	Activity	Driver	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
		Growth	2,593	6,487	10,113	16,886	17,894	14,477	13,898	16,473	16,204	15,814	130,839
		Level of Service Improvement	1,783	3,089	2,222	2,321	3,708	4,642	3,463	2,142	2,506	2,087	27,963
		Meeting Current Levels of Service	926	2,987	5,709	3,123	1,689	1,487	6,434	4,440	2,745	2,700	32,240
		New Service	9,017	4,416	4,049	5,611	12,255	20,809	26,913	22,308	31,632	32,882	169,892
Parks, Heritage & Coastal Environment Total			31,327	50,912	62,006	63,900	63,471	63,992	95,090	66,823	72,521	74,600	644,642
Regulatory & Compliance													
Regulatory Compliance													
		Asset Renewal	207	134	22	160	72	40	63	54	46		798
Regulatory & Compliance Total			207	134	22	160	72	40	63	54	46		798
Solid Waste & Resource Recovery													
Solid Waste & Resource Recovery													
		Asset Renewal	2,605	1,407	2,597	1,993	2,137	2,208	2,309	1,697	2,582	2,905	22,440
		Level of Service Improvement	1,043	457									1,500
		Meeting Current Levels of Service	15,948	7,912	139	144	1,117	2,412	2,478	1,347	160	164	31,821
		New Service	430	1,221	1,048								2,699
Solid Waste & Resource Recovery Total			20,026	10,997	3,784	2,137	3,254	4,620	4,787	3,044	2,742	3,069	58,460
Stormwater Drainage													
Stormwater Drainage													
		Asset Renewal	12,320	16,259	21,106	26,445	24,431	23,267	26,585	25,785	25,252	25,932	227,382
		Growth	1,823	2,125	644	47	46	58	61	56	55	55	4,970
		Level of Service Improvement	150							60	61	378	649
		Meeting Current Levels of Service	6,679	5,119	5,470	3,124	2,663	3,387	3,225	4,465	4,594	5,096	43,822
Stormwater Drainage Total			20,972	23,503	27,220	29,616	27,140	26,712	29,871	30,366	29,962	31,461	276,823
Strategic Planning & Policy													
Strategic Planning & Policy													
		Growth	300	307	314	322	330	339	348	358	368	378	3,364
		New Service	600	614	629	644	660	678	696	715	736	756	6,728
Strategic Planning & Policy Total			900	921	943	966	990	1,017	1,044	1,073	1,104	1,134	10,092

Christchurch City Council

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Group of Activities	Activity Driver	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Transport												
Transport Access												
	Asset Renewal	55,335	59,030	56,288	70,149	61,888	48,787	48,900	66,957	76,985	59,609	603,928
	Growth	8,748	21,431	14,161	3,071	8,461	4,538	13,100	12,502	10,993	14,462	111,467
	Level of Service Improvement	12,274	6,882	8,643	15,868	14,715	23,846	22,889	32,243	22,787	32,123	192,270
	New Service	875	512	810	5,959				566	6,563	850	16,135
Transport Environment												
	Asset Renewal	1,219	797	706	1,659	1,349	1,397	1,448	1,491	1,534	1,612	13,212
	Growth	814	1,376	4,194	6,808	4,918	1,970	950		783	805	22,618
	Level of Service Improvement	28,987	31,227	32,613	21,118	26,137	37,435	40,764	1,699	4,441	12,591	237,012
	New Service	3,218	3,453	3,393	4,923	4,889	4,167	11,758	5,079	17,370	20,863	79,113
Transport Safety												
	Asset Renewal	8,306	5,217	5,827	8,038	12,759	11,344	9,679	3,731	3,840	3,944	72,685
	Growth	1,501	5,191	2,979	108	797				513	2,632	13,721
	Level of Service Improvement	14,335	8,632	8,216	6,902	6,416	6,122	8,002	6,557	6,747	6,929	78,858
	New Service	384	393	403	730	756	791	817	804	828	850	6,756
Transport Total		135,996	144,141	138,233	145,333	143,085	140,397	158,307	131,629	153,384	157,270	1,447,775
Wastewater												
Wastewater Collection, Treatment & Disposal												
	Asset Renewal	44,436	51,167	54,289	61,649	64,211	75,094	71,621	76,533	66,943	61,782	627,725
	Growth	1,927	2,973	2,726	1,633	2,126	2,300	4,409	3,248	3,527	3,874	28,743
	Meeting Current Levels of Service	10,390	14,769	12,883	17,861	25,950	26,206	14,816	2,042	1,577	5,119	131,613
	New Service		200	2,587	2,867	1,157	113			491	2,394	9,809
Wastewater Total		56,753	69,109	72,485	84,010	93,444	103,713	90,846	81,823	72,538	73,169	797,890
Water Supply												
Water Supply												
	Asset Renewal	54,326	51,729	64,324	63,217	65,763	67,996	67,130	66,463	65,820	66,884	633,652
	Growth	2,366	6,134	10,274	5,081	5,059	5,373	7,320	6,843	8,416	11,702	68,568
	Level of Service Improvement	492	350	400	258							1,500
	Meeting Current Levels of Service	6,361	9,478	10,337	12,839	11,420	14,353	15,072	18,269	16,745	15,839	130,713
	New Service	1,300	1,227						298			2,825

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Group of Activities	Activity Driver	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Water Supply Total		64,845	68,918	85,335	81,395	82,242	87,722	89,522	91,873	90,981	94,425	837,258
Total		633,981	687,801	676,063	538,764	525,508	538,084	574,162	517,876	539,211	555,458	5,786,908
Rounding Differences		-7	1	-4	5	6	-8	-12	-4	-1	2	-22
Total Capital Programme Funding		633,974	687,802	676,059	538,769	525,514	538,076	574,150	517,872	539,210	555,460	5,786,886

Christchurch City Council

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Communities & Citizens															
Canterbury & Akaroa Museums															
Asset Renewal															
			37270	Akaroa Museum Renewals & Replacements of Roof & Equipment	40	7	7	13	7	33	14	18	18	19	176
Christchurch Art Gallery															
Asset Renewal															
			2107	Delivery Package - Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment		16									16
			2112	Christchurch Art Gallery Design & Upgrade Photography Equipment	7		8		9		10		10		44
			2398	Delivery Package - Christchurch Art Gallery Collection Storage & Fittings		15									15
			36592	Programme - Christchurch Art Gallery Renewals & Replacements	638	952	1,034	736	588	3,394	572	598	671	620	9,803
			36593	Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	36	37	34	35	33	34	35	42	43	44	373
			36595	Christchurch Art Gallery Collection Storage & Fittings	29	29	27	28	26	27	27	31	32	33	289
Growth															
			36591	Christchurch Art Gallery Collections Acquisitions	370	379	388	397	407	418	429	441	454	466	4,149
Level of Service Improvement															
			2	Delivery Package - Christchurch Art Gallery Art in Public Places	200										200
Civil Defence Emergency Management															
Asset Renewal															
			36871	Programme - Civil Defence Replacements & Renewals	128	131	134	138	141	145	149	149	154	158	1,427
Level of Service Improvement															
			448	Christchurch Justice & Emergency Services Precinct (Including an Emergency Operations Centre)	440										440
			15704	Tsunami Warning System	1,000	1,000	1,000								3,000

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Community Development and Facilities															
Asset Renewal															
			544	Delivery Package - Community Centres Renewals & Replacements	437										437
			20053	Shirley Community Centre									245	3,461	3,706
			36872	Programme - Community Centres Renewals & Replacements	1,062	1,201	1,354	1,522	1,691	1,859	2,048	2,227	2,437	2,652	18,053
			36873	Programme - Pioneer & Leased Early Learning Centres Renewals & Replacements	82	110	138	126	96	132	79	92	106	43	1,004
Level of Service Improvement															
			56802	Multicultural Recreation and Community Centre		1,500									1,500
Libraries															
Asset Renewal															
			473	Delivery Package - Library Resources (Books, Serials, AV, Electronic)	5,934										5,934
			531	Digital Library Equipment Renewals & Replacements	547	568	1,616	449	825	847	986	775	797	945	8,355
			532	Delivery Package - Library Resources Restricted Assets	388										388
			20836	South Library & Service Centre Earthquake Repairs	640		4,340	4,367	3,250						12,597
			36877	Programme - Library Built Asset Renewals & Replacements	478	2,139	1,751	3,205	3,452	1,954	1,574	1,787	4,599	1,365	22,304
			36882	Programme - Library Resources Restricted Assets		404	422	420	437	458	480	494	518	543	4,176
			36884	Programme - Library Resources		5,835	6,061	6,360	7,122	7,453	7,806	8,505	8,973	8,763	66,878
			36885	Programme - Library Furniture & Equipment Renewals & Replacements	152	173	207	218	226	232	241	248	258	265	2,220
Recreation, Sports, Comm Arts & Events															
Asset Renewal															
			1017	Parakiore Recreation and Sports Centre (Metro Sport Facility)	21,064										21,064
			27102	Jellie Park and Pioneer Recreation & Sports Centres Earthquake Renewals	590	4,867	1,000								6,457
			56414	Pioneer Pool Earthquake Renewals and Cycle Shutdown	330	2,327									2,657

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			59922	Programme - Recreation & Sport Centres Renewals & Replacements		4,155	4,056	9,458	9,467	10,056	9,612	10,004	10,596	11,070	78,474
			59924	Programme - Outdoor Pools Renewals & Replacements		387	570	641	728	718	943	952	1,013	1,026	6,978
			59927	Programme - Paddling Pools Renewals & Replacements		72	74	97	99	102	105	107	111	114	881
			59929	Programme - Camping Grounds Renewals & Replacements		599	281	465	698	392	462	860	410	486	4,653
			59931	Programme - Specialised Recreation & Sport Facilities Renewals & Replacements		1,665	1,717	2,708	2,716	2,778	3,095	2,015	2,246	2,306	21,246
			59937	Programme - Community Events & Arts Renewals & Replacements		154	46	7	90	7	148	11	14	55	532
			60008	Recreation and Sport Centres - Reactive Renewals & Replacements	100	102	105								307
			60009	Outdoor Pools - Reactive Renewals & Replacements	20	20	21								61
			60010	Paddling Pools - Reactive Renewals & Replacements	20	20	21								61
			60011	Camping Grounds - Reactive Replacements & Renewals	20	20	21								61
			60012	Specialised Recreation & Sport Facilities Reactive Renewals & Replacements	50	51	52								153
			60050	Recreation and Sport Centres Equipment Planned Renewals & Replacements	515										515
			60051	Fitness Equipment Renewals & Replacements	524										524
			60053	Delivery Package - Community Events Renewals & Replacements	46										46
			60063	Camping Grounds Equipment Planned Renewals & Replacements	171										171
			60064	Specialised Recreation and Sport Facilities Equipment Planned Renewals & Replacements	817										817
			60065	Outdoor Pools Equipment Planned Renewals & Replacements	91										91
			60067	Paddling Pools Planned Renewals & Replacements	53										53
			60069	Cowles Stadium Renewals & Replacements	1,518										1,518
			60070	Cuthberts Green Softball Renewals & Replacements	98										98

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			60075	Wigram Gym Renewals & Replacements	91										91
			60076	Delivery Package - Spencer Beach Holiday Park Renewals & Replacements	244										244
			60101	Taiora QEII Renewals & Replacements	46										46
			60107	Pioneer Renewals & Replacements	1,830										1,830
			60109	Jellie Park Renewals & Replacements	110										110
			60110	Graham Condon Renewals & Replacements	631										631
			60112	Te Hāpua Pool Renewals & Replacements	227										227
			60148	Outdoor Pools Waltham Renewals & Replacements	188										188
			60151	Delivery Package - Outdoor Pools Renewals & Replacements	109										109
			Growth												
			862	Hornby Library, Customer Services & South West Leisure Centre	18,182	13,405									31,587
			63027	Hornby Development Contributions		1,841									1,841
			Meeting Current Levels of Service												
			59923	Programme - Recreation & Sport Centres Development		256	524	107	110	56	232	238	245	63	1,831
			59926	Programme - Outdoor Pools Development		51		54		56		179		63	403
			59932	Programme - Specialised Recreation & Sport Facilities Development			105			113			123		341
			59936	Programme - Community Events & Arts Development		102	31	54	11	3			25		226
			60049	Recreation & Sport Centres Equipment Acquisitions	26										26
			60052	Delivery Package - Community Events Acquisitions	61										61
			60066	Outdoor Pools Equipment Acquisitions	26										26
			60103	Taiora QEII Development	26										26
			60149	Outdoor Pools Waltham Development	325										325

Christchurch City Council

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
New Service															
			21129	Te Pou Toetoe Linwood Pool	8,323										8,323
			42333	Parakiore Recreation and Sports Centre Equipment	3,164										3,164
			57029	Ngā Puna Wai Sports Hub - Athletics Indoor Training Facility	14										14
Communities & Citizens Total					72,258	44,590	27,145	31,605	32,229	31,267	29,047	29,773	34,098	34,560	366,572
Corporate Capital															
Corporate Capital															
Asset Renewal															
			1024	Town Hall Rebuild	3,410										3,410
			27269	Programme - Community Facilities Tranche 2	121				653	598					1,372
			50182	Pages Road Depot Buildings Repair	781										781
Corporate															
			1011	Capital Carry Forward Adjustment	90,000										90,000
Level of Service Improvement															
			1012	Corporate Investments	2,000	1,000	1,000	1,000							5,000
			59849	Performing Arts Precinct Public Realm		1,500									1,500
			64048	Performing Arts Precinct	7,583	10,309	15,870	1,000							34,762
Meeting Current Levels of Service															
			1026	Canterbury Multi Use Arena (CMUA)	55,875	191,014	183,300	23,920							454,109
Facilities, Property & Planning															
Asset Renewal															
			829	Aerial Photography		273		287		295		311		329	1,495
			36939	Programme - Corporate Property Replacements & Renewals	745	1,269	1,391	1,666	1,113	3,655	2,773	1,159	1,651	862	16,284
			36940	Programme - Surplus Property Development	167	171	155	159	159	164	168	173	178	182	1,676
Level of Service Improvement															
			60462	Programme - Carbon Neutral by 2031 Fleet & Plant Asset Purchases	1,233	1,957	2,130	2,868	4,477	4,757	4,837	6,561	6,725	7,068	42,613
Information Technology															
Asset Renewal															
			436	Programme - Technology Systems Replacements & Renewals	6,865	8,069	7,276	7,458	7,644	7,842	8,054	7,864	8,092	8,311	77,475

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Group of					2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Activities	Activity	Driver	ID	Project Name											
			62017	Windows Server OS Upgrades	442										442
			62025	Audio-visual at Community Boardrooms	20										20
			62028	ParagonIQ Replacement - Snapshot Capital Reporting Tool (PowerBI)	25										25
			62029	Managed Print Services Implementation	200										200
			62771	Funding and Grants Management System Replacement	230										230
			63371	InfoCouncil Integration and Website Upgrade	55										55
			63618	M365 – SharePoint Online Migration	70										70
Level of Service Improvement															
			434	Programme - Business Technology Solutions	1,945	7,987	6,156	6,310	5,880	6,033	6,196	6,401	6,587	6,765	60,260
			435	Programme - Continuous Improvement Technology	3,467	5,907	4,477	3,442	3,528	3,620	3,717	4,024	4,140	4,252	40,574
			20972	Standardisation of CCC invoicing processes	100										100
			34954	Get Off GEMS	2,130										2,130
			56721	Backflow Prevention	25										25
			59286	Migrate .NET Services to Windows 2019 Server	66										66
			62016	Consenting and Compliance Regulatory & Legislative Bundle FY21	50										50
New Service															
			62013	Holidays Act Corrections	1,791										1,791
			62021	M365 Modern Workplace – Exchange Online	140										140
			62552	Robotic Process Automation (RPA)	169										169
			63987	Excess Water Use (IT Project)	480										480
			64361	Information Management Data Ingestion	107										107
			64449	Modern Desktop Management - End Point	200										200
			64452	IAAS Transition to Cloud	250										250
			64536	Christchurch Free Wifi	50										50
Strategic Land Acquisitions															
Growth															
			67	Strategic Land Acquisitions			1,048	1,074		1,129		2,384	2,453	1,890	9,978
Technical Services & Design															
Asset Renewal															
			446	Delivery Package - Digital Survey Equipment Replacements & Renewals	72	86	150								308

Planned Capital Programme Detail by Activity

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Group of		ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Activities	Activity Driver													
		36935	Programme - Digital Survey Equipment Replacements & Renewals				71	93	72	99	89	92	94	610
		61634	Technical Services & Design - Vehicles & Equipment Replacements	54	86									140
Corporate Capital Total				180,918	229,628	222,953	49,255	23,547	28,165	25,844	28,966	29,918	29,753	848,947
Flood Protection and Control Works														
Flood Protection														
Asset Renewal														
		336	SW Pump Station Reactive Renewals	131	135	138								404
		510	Programme - SW Treatment & Storage Facility Renewals			226	483	495	508	522	536	552	567	3,889
		37843	Programme - SW Pump & Storage Reactive Renewals				71	75	96	107	110	103	103	665
		41868	Programme - SW Pumping & Storage Civils & Structures Renewals								1,659	10		1,669
		41869	Programme - SW Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)		699									699
		41870	Programme - SW Pumping & Storage Electrical Renewals								1,659	10		1,669
		41871	Programme - SW Pumping & Storage Mechanical Renewals							114		80	491	685
		48908	SW Health & Safety Renewals	16	5	5	3	3	5	6	5	5	5	58
		49963	SW Flood Protection Structure	175	158	81	83	85	87	89	88	91	93	1,030
		50349	SW Reactive Flood Protection Asset Renewals (excl PS's)		134	68	70	72	74	76	75	77	79	725
		60214	SW Mackinder Drainage Basin Renewal (Wigram Road)		266									266
		60327	Programme - SW Treatment Renewals		52	54	50	53	69	77	79	74	73	581
		60376	Programme - SW Quantity Modelling	254	268	518	409	246	253	259	267	274	282	3,030
		61639	SW Dudley Creek Earthquake Damaged Drain Linings	628	620									1,248
Growth														
		369	Programme - SW Piped Systems - New Pipe Drains			177	537	550	565	580	596	613	630	4,248

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			973	Programme - SW South West Waterways Detention & Treatment Facilities					426	1,204	3,660	3,219	3,114	630	12,253
			990	Programme - SW Open Water Systems - Open Drains Reactive Works		205	210	235	241	519	533	525	540	630	3,638
			2415	Programme - SW Management Plan on Pūharakekenui - Styx Waterway Detention & Treatment Facilities	5	5	5	5	426	1,782	6,980	11,041	14,990	12,908	48,147
			2679	SW Prestons & Clare Park	804										804
			32243	SW Eastman Sutherland and Hoon Hay Wetlands	11,278	4,720	3,430								19,428
			33975	SW Spreydon Lodge Infrastructure Provision Agreement (IPA)	5	220	2,500	3,703	1,180						7,608
			33976	SW Rossendale Infrastructure Provision Agreement (IPA)	842	512	1,048	1,804							4,206
			33980	SW Owaka Basin	249										249
			36063	SW Coxs - Quaifes Facility	250	563									813
			37343	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	2,446										2,446
			38022	SW Blakes Road Stormwater Facility (Works 1)	3,000	1,046	1,432	1,233							6,711
			38088	SW Gardiners Stormwater Facility	1,481	1,328									2,809
			38090	SW Greens Stormwater Facility	5	46	1,100	5,257	4,790	3,783					14,981
			38091	SW Otukaikino Stormwater Facility	5	5	5	5	1,175	3,103	4,639				8,937
			41896	SW Styx Centre Cost Share	500	1,023	1,048								2,571
			41900	SW Creamery Ponds							204	1,284			1,488
			41999	Programme - SW Outer Christchurch Ōtukaikino Waterways Detention & Treatment Facilities			5	26	58	118	24	186	638	911	1,966
			44417	SW Guthries Thompson Basins					157	377	303				837
			44421	SW Kainga Basins		51	524	4,475	3,624	2,258					10,932
			44577	SW Highsted Styx Mill Reserve Wetland	105	563	1,258	3,084	5,503	2,310					12,823
			44585	SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stream	1,050	3,637	2,874	4,958	1,994						14,513
			51269	SW Highfield Northwest Basins Infrastructure Provision Agreement (IPA)	109										109
			53890	SW Copper Ridge Private Development Agreement (PDA)	5	5	241								251
			56116	SW Snellings Drain Enhancement at Prestons South	5	326	1,121								1,452

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			56179	SW Waterways & Wetlands Land Purchases	298	316	619	805	825	847	870	894	920	945	7,339
				Reactive Works											
			60265	SW Quaifes Murphys Extended Detention Basin			52	725							777
				Level of Service Improvement											
			56950	SW South New Brighton Set-Back Bund (Bridge Street to Jetty)	349	104									453
			63038	Programme Flood and Stormwater Priority Works (OARC)	1,600	12,035	2,619	3,758	4,843	2,823	2,319	2,384	1,227	630	34,238
				Meeting Current Levels of Service											
			2416	Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities					209	3,105	4,353	3,576	5,508	8,786	25,537
			19398	Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities				420	858	3,473	4,784	5,495	5,429	6,142	26,601
			33259	SW Wairarapa, Wai-iti & Tributaries (LDRP 510)			478	757	1,764	1,694					4,693
			35140	SW Mid Heathcote Bank Stabilisation (LDRP 518)	25	53									78
			41638	SW Upper Ōtākaro - Avon (LDRP 511)				192	1,214	979					2,385
			41899	SW Carrs Corridor (Stage 2)	150						624				774
			41987	SW Addington Brook & Riccarton Drain Filtration Devices	5	1,023	629	483	1,969	1,062	58	119	1,681	4,372	11,401
			41998	Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities			5	5	1,234	5,162	6,229	5,821	5,608	4,499	28,563
			42000	Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities			5	5	58	118	121	1,249	1,648	1,512	4,716
			42008	Programme - SW Lyttelton Stormwater Improvements			273	449	920	1,014					2,656
			44056	SW Knights Drain Ponds (LDRP 509)	3,500	2,046	589								6,135
			45166	SW Southshore Emergency Bund (LDRP 525)	6										6
			45455	SW Curletts Flood Storage (LDRP 526)	587										587
			46181	SW Heathcote Dredging (LDRP 527)	366	8									374
			48359	SW Hereford Street Pipe Renewals (Oxford Terrace to Colombo)	55										55
			48918	SW Upper Heathcote Storage Optimisation (LDRP 530)	1,153	532	524	537	550	565	580	596	613	630	6,280
			54802	SW Carrs Corridor Infrastructure Provision Agreement (Stage 1)	65										65
			56166	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 1)	5	848	1,867	3,477	4,648	2,349					13,194
			56168	SW Open Drains Reactive Works	49	51	52								152

Planned Capital Programme Detail by Activity

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Group of	Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
				56178	SW Piped Systems Reactive Works	49	51	52								152
				57718	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 2)		5	47	1,074	1,651	1,694	4,674	4,769			13,914
				60036	SW Horners Kruses Land Purchase	4,316	358	52	54	2,239						7,019
				60235	SW Bishopdale Flood Management				295	4,312	1,129	29	30			5,795
				60241	SW Paparua Stream Flood Management					165	652	12	12			841
				60242	SW Riccarton Main Drain Flood Management									184		184
				60243	SW McCormacks Bay Flood Management			26	752	11	11					800
				60246	SW Lower Heathcote Valley Flood Management				107	768	11	12				898
				60247	SW Weir Place Flood Management			128	11	11						150
				60249	SW Greenpark Flood Management				460	11	11					482
				60251	SW Hillsborough Flood Management								60	307	1,663	2,030
				60252	SW Marion Street Flood Management									61	1,071	1,132
				60254	SW Briggs Road Flood Management										329	329
				60255	SW Remuera Avenue Flood Management				353	22						375
				60256	SW Redcliffs North Flood Management										189	189
				60355	Programme - SW Coastal Flood Management									307	315	622
				60386	SW FM Flood model build Styx and Citywide renewals	100	161	189	305							755
				61615	SW South New Brighton & Southshore Estuary Edge Flood Mitigation	500	818	2,095	1,718	1,321						6,452
				62924	SW Flood Management Avon River Flood Modelling (OARC)	828	211	713	66							1,818
				62925	SW Flood Management LDRP 521 Stage 1 Waitaki Street (OARC)	3,312	3,534	1,467	2,012							10,325
				63671	Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands)	3,223	242	393								3,858
Flood Protection and Control Works Total						43,889	38,988	30,942	45,311	50,756	43,810	42,838	46,334	44,664	48,485	436,017
Housing																
Community Housing																
Asset Renewal																
				452	Owner Occupier Housing - Purchase Back	240	123									363
				36886	Programme - Housing	5,650	5,837	4,995	5,076	5,278	6,629	6,903	6,118	7,253	7,532	61,271
Housing Total						5,890	5,960	4,995	5,076	5,278	6,629	6,903	6,118	7,253	7,532	61,634

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Parks, Heritage & Coastal Environment															
Heritage															
Asset Renewal															
	3368			Mona Vale Bathhouse								626			626
	3373			Old Municipal Chambers	3,738	4,800									8,538
	22167			Canterbury Provincial Chambers Works (Stage 1)	113						20,000				20,113
	61691			Heritage Buildings Reactive Renewals	150	153	79	64	66	68	70	72	74	76	872
	61692			Programme - Heritage Buildings Planned Renewals	123	270	691	490	286	169	209	179	368	189	2,974
	61693			Programme - Public Artworks, Monuments & Artefacts Planned Renewals (PAMA)	417	233	655	489	638	380	333	306	307	126	3,884
	61709			Parks Heritage Metropolitan Project (Former Council Stables)										60	60
	61821			Cunningham House Building Renewals (Heritage)		716	2,514	1,503	1,384						6,117
Level of Service Improvement															
	1469			Robert McDougall Gallery Weathertightness		1,053									1,053
	61694			Monuments, Sculptures & Artworks Acquisition (PAMA)	300										300
	65641			Robert MacDougall Gallery - Base Isolation			3,933	3,933	3,934						11,800
Meeting Current Levels of Service															
	45164			Robert McDougall Gallery Strengthening		6,877	5,305								12,182
Parks & Foreshore															
Asset Renewal															
	357			Naval Point Development Plan	621	578	837	2,340	4,810	5,138	4,581	2,623	2,760	2,537	26,825
	423			Okains Bay Renewal	47										47
	1410			Mid Heathcote Masterplan Implementation		6	252	130			3				391
	2302			Risingholme Park Playground Renewal	206										206
	2356			Akaroa Wharf Renewal	300	1,552	6,495	10,737							19,084
	3199			Hagley Park Tree Renewals	85	61	63	97	99	102	104	107			718
	3355			Former Council Stables							16				16
	3366			Little River Coronation Library	171	563									734
	11382			Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	19	110	59	289	7						484
	16133			Lancaster Park War Memorial Entrance Gates (Capex)	500										500
	17916			Port Levy Toilet Block Renewal	146	61									207

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			32202	Cathedral Square Public Toilets Rebuild	7	656									663
			36875	Fire Fighting Equipment for Rural Fire Authority	9	10	10	10							39
			41913	Programme - Residential Redzone Buildings & Assets New Development (OARC)	405	512	262								1,179
			41949	Marine Structures Planned Renewals	398	358	419	483	605	734	754	775	981	1,008	6,515
			41950	Marine Seawall Planned Renewals	328	394	367	376	440	395	464	477	491	504	4,236
			41951	Head to Head Governors Bay to Allandale Planned Seawall Renewals	50	200	443								693
			42067	Port Hills & Banks Peninsula Planned Renewals	25										25
			42068	Regional Parks Tree Renewals	28										28
			43686	Community Parks Hard Surface Renewals		435	1,845	805	825	1,073	1,102	1,133	1,165	1,197	9,580
			43687	Community Parks Planned Green Assets Renewals		719	726	644	715	734	754	894	920	945	7,051
			43697	Recreational Surface Renewals	79	92		91	94	199	441	393	294	107	1,790
			43716	Botanic Gardens Planned Buildings Renewals	516	470	261								1,247
			50154	Te Papa Kura Redcliffs Park Development	366										366
			50797	Coronation Hall Repairs	50	581									631
			51775	Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal	20										20
			54276	Diamond Harbour Wharf Renewal	253									1,448	1,701
			55278	Park Maintenance Facility Planned Renewals	735										735
			56898	QEII Park Master Plan Car Park Development							620				620
			56899	QEII Park Master Plan Sports Field Repositioning & Stormwater Development			181	351		56	3,399	1,788			5,775
			58911	QEII Park Master Plan Sports Pavilion					924						924
			61699	Botanic Gardens Planned Renewals	140			172	176	678	707				1,873
			61700	Botanic Gardens Planned Services Renewals	50	604	853	542	473	486	406	417	429	535	4,795
			61701	Botanic Gardens Planned Hard Surfaces Renewals							87	298	307		692
			61703	Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	20	20	21	21	22	723	23	24	25	25	924
			61704	Botanic Gardens Planned Irrigation & Turf Renewals	85	87	105	59	61	62	64	66	67	69	725
			61705	Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	90	92	94	97	99	102	104	107	110	113	1,008
			61706	Botanic Gardens Planned Collections Renewals	50	51	52	107	110	113	116	119	123	126	967
			61707	Botanic Gardens Planned Tree Renewals	70	72	73	75	77	79	81	83	86	88	784
			61713	Hagley Park Planned Buildings Renewals			21	880	880					441	2,222

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			61714	Hagley Park Planned Fields & Grounds Renewals	50	153	367	537		56					1,163
			61715	Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals	80	77	47	32	33	271	253	60	76	389	1,318
			61716	Hagley Park Planned Hard Surfaces Renewals	350	870	524								1,744
			61721	Regeneration Red Zone Planned Parks Asset Renewals	50	256	262	254	55	56	58	119	123	126	1,359
			61724	Coastal Land Protection Revegetation & Amenity Planting	35	36	37	38	39	40	41	42	43	44	395
			61728	Marine Slipway and Jetty Planned Renewals			52	537	22	226					837
			61738	Operating Plant & Equipment Renewals for Council Parks	200	205	210	268	275	395	406	417	429	441	3,246
			61739	Operating Plant & Equipment Renewals for Regional Parks	50	51	52	54	55	56	58	60	61	63	560
			61741	Programme - Regional Parks Planned Buildings Renewals	380	184	534	891	715	553	475	274	1,043	227	5,276
			61746	Programme - Regional Parks Coastal & Plains Planned Assets Renewals				664	495	508	522	536	552	567	3,844
			61747	Regional Parks Planned Displays, Visitor information & Signage Renewals	65	102	105	75	72	113	133	72	74		811
			61748	Regional Parks Planned Access and Carparks Renewals		96	98	93	95	96	99	101	104	107	889
			61749	Regional Parks Building Reactive Renewals	95	97	100	86	88	90	93	60	61	63	833
			61750	Regional Parks Planned Operational Communication Equipment Renewals	100	82	52	54	55	68	70	72	74	101	728
			61753	Regional Parks Planned Mutual Boundary Fence Renewals	30	31	31	32	33	34	35	36	37	38	337
			61756	Regional Parks Play & Recreation Planned Asset Renewals		113	180	64	138	79	17	298		31	920
			61757	Programme - Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals	116	294	141	483	495	508	522	536	552	567	4,214
			61758	Regional Parks Asset Reactive Renewals	50	51	52	54	55	56	58	60	61	63	560
			61759	Regional Parks Tree Renewals	60	61	63	64	66	124	70	72	74	76	730
			61760	Programme - Cemeteries Planned Building Renewals	100	262	571	54	22	56	81	179	25	63	1,413
			61761	Cemeteries Asset Reactive Renewals	20	20	21	21	22	23	23	24	25	25	224
			61762	Cemeteries Building Reactive Renewals	50	51	52	54	11	11	58	298	12	13	610
			61763	Cemeteries Planned Asset Renewals		133	126	129	110	136	128	83	86	88	1,019
			61764	Ruru Cemetery Burial Beam Renewal		113	115	140	143	147	151	155	159	164	1,287

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			61765	Cemeteries Planned Tree Renewals	75	77	79	81	83	85	87	72	74	76	789
			61766	Cemeteries Mutual Boundary Planned Fence Renewals	10	10	10	11	11	11	12	12	12	13	112
			61777	Programme - Community Parks Planned Play Spaces Renewals	456	1,413	1,371	2,097	2,329	2,768	2,522	2,551	2,282	2,740	20,529
			61779	Margaret Mahy Playground Planned Asset Renewals	85	87	89	91	334	90	93	250	258	398	1,775
			61780	Community Parks Play Items Reactive Renewals	75	77	79	81	83	56	58	72	74	101	756
			61793	Programme - Community Parks Planned Buildings Renewals	418	454	1,388	1,149	1,514	1,287	800	1,262	1,454	1,858	11,584
			61794	Programme - Community Parks Planned Recreation Spaces Renewals	10	72	52	429	1,172	62	407	552	489	253	3,498
			61795	Heritage Parks Planned Hard Surfaces Renewals	110	210	141	306	385	678	290	101	245	296	2,762
			61796	Programme - Community Parks Planned Asset Renewals	190	328	330	70	66	68	70	36	37	165	1,360
			61808	City Parks Planned Major Structures Component Renewals	50	228	191	118	105	169	151	107	110	113	1,342
			61809	Community Parks Planned Furniture, Structures & Water Supply Asset Renewals	150	460	467	322	330	395	348	417	411	441	3,741
			61811	Heritage Parks Planned Green Asset Collections Renewals	170	174	272	274	297	271	215	173	141	126	2,113
			61812	Community Parks Building Reactive Renewals	150	102	157	161	165	169	174	334	287	252	1,951
			61813	Central City Precinct Parks Reactive Renewals	80	66	84	81	66	85	70	101	104	76	813
			61814	Community Parks Asset Reactive Renewals	100	102	105	107	110	113	116	155	159	164	1,231
			61815	Community Parks Planned Tree Renewals	250	256	262	268	385	395	406	417	184	189	3,012
			61816	Community Parks Planned Irrigation System renewals	40	243	147	107	110	113	116	119	123	126	1,244
			61817	Community Parks Planned Mutual Boundary Fence Renewals	75	77	79	81	83	85	87	89	92	94	842
			61818	Community Parks Planned Sports Fields Renewals	252	365	536	608	423	628	513	539	659	723	5,246
			61956	Harewood Plant Nursery Planned Renewals	50	51	52	54	55	56	58	60	61	63	560
			62147	Linwood Park - Village Remediation	103	150									253
			62549	Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management	400	2,353	2,933								5,686
			62806	Lyttelton Public Amenities Renewals	118	424									542
			63028	Park Rubbish Bin Replacement	600										600

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			65203	Coastal and Plains Regional Parks Structure and Furniture Renewals	100	100	221								421
			65204	Coastal and Plains Regional Parks Hard Surface Renewals	240	270	400								910
			65205	Coastal and Plains Regional Parks Green Asset Renewals	60	60	60								180
			Growth												
			2397	Buchan Playground Remodel	259										259
			3177	Land Development Neighbourhood Parks (Catchment 3 Greenfields)		1,023	1,456	2,953	3,027	3,105	3,247	4,322	4,447	4,724	28,304
			41930	Templeton Cemetery Development				268	1,101	1,976	1,862	2,146	1,910	2,016	11,279
			42034	Groynes, Roto Kohatu & Ōtukaikino Development			105	235	237	226	249				1,052
			43714	Botanic Gardens Buildings Development	80	132									212
			43715	Botanic Gardens Access & Carpark Development	33	317									350
			51451	Green Assets Port Hills Regional Parks	117										117
			56896	QEII Park Master Plan Play Space Development			19								19
			61695	Programme - Botanic Gardens New Access & Carparks Development	30	512	744	537	330	398	1,303	608			4,462
			61698	Programme - Botanic Gardens Planned New Services Development		153	569	215	352	339	580	596	981	252	4,037
			61729	Programme - Community Parks Land Development & Acquisition for City Parks			1,197	1,185	2,256	1,359	1,160	1,192			8,349
			61730	Land Dev-DC funded-Neighbourhood Parks-Catchment 1-Central		256	267	698	770	847	406	1,550	1,104	1,197	7,095
			61731	Land Dev-DC funded-Neighbourhood Parks-Catchment 2-Suburban		256	838	1,181	1,211	1,242	406	1,550	2,024	1,386	10,094
			61733	Land Dev-DC funded-Neighbourhood Parks-Catchment 4-BP		256	314	322	330	339	348	358	368	378	3,013
			61734	Land Dev-DC funded-Neighbourhood Parks-Catchment 2 Suburban-Infill Growth		512	786	966	1,211	1,242	406	1,550	2,024	1,386	10,083
			61735	Operating Plant & Equipment Acquisitions for Council Parks	100	205	310	107	110	113	116	119	123	126	1,429
			61737	Operating Plant & Equipment Acquisitions for Regional Parks	95	97	100	97	99	102	104	107	110	113	1,024
			61751	Ferrymead Park Regional Development	15	92	126	75	165	226	174	310	166	94	1,443
			61767	Cemeteries Development of New Assets	95	97	100	102	105	107	110	113	117	157	1,103
			61768	Cemeteries Burial Beams Development			262	268	275	282	290	298	307	315	2,297

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			61769	Belfast Cemetery Extension Development			314	672	722						1,708
			61770	Diamond Harbour Cemetery Development	100			215							315
			61771	Duvauchelle Cemetery Development				215	220						435
			61772	Lyttleton Catholic Cemetery Extension Development					335						335
			61773	Memorial Cemetery Development	200	205			370	339		358			1,472
			61775	Land Purchases for Cemeteries Development					220	1,242	1,856		1,533	2,205	7,056
			61783	Programme - Community Parks Buildings New Development				43	550		23	322	25	378	1,341
			61785	Community Parks Sports Field Development	845	1,567	995	383	1,075	993	1,258	974	965	1,087	10,142
			61789	Carrs Reserve Club Relocation				3,948							3,948
			61801	Lancaster Park Redevelopment	624	807	1,611	2,201	2,823						8,066
			Level of Service Improvement												
			408	Head to Head Walkway	70	153	230	161	165	169	174	179	184	189	1,674
			30588	Estuary Green Edge Pathway	26	70									96
			61696	Programme - Botanic Gardens Planned New Exhibitions, Collections & Signs Development	215	205	105	107	281	254	220	167	172	176	1,902
			61697	Programme - Botanic Gardens Planned New Buildings Development	30	189	100	32	33	1,112			417		1,913
			61702	Botanic Gardens Gondwana Land and Childrens Garden Development Project			39	179	1,370	1,074	1,160				3,822
			61718	Hagley Park New Services Development	90	133	10								233
			61744	Programme - Regional Parks Port Hills & Banks Peninsula New Development	655	702	524	1,112	781	853	516	685	610	664	7,102
			61745	Programme - Regional Parks Coastal & Plains New Development				268	550	786	929	693	565	510	4,301
			61754	Regional Parks Planned New Operational Equipment Acquisitions	100	51	105	54	110	56	116	60	123	63	838
			61791	Citywide Forest Planting						113	116	119	184	189	721
			61800	Ferrymead Punt Landing Development									6	44	50
			61806	Sports Fields Irrigation Systems Development				161	165	169	174	179	184	189	1,221
			61957	Plant Nursery Developments	140	457	304	247	253	56	58	60	61	63	1,699
			65207	Travis Wetland Restoration Development	70	70	70								210
			65209	Styx River Puharakekenui Regional Parks Restoration Development	50	50	50								150
			65238	Coastal and Plains Regional Parks Threatened Species and Habitat Management	30	30	19								79

Christchurch City Council

Planned Capital Programme Detail by Activity

(\$000)

Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			65239	Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration	40	100	100								240
			65241	Roto Kohatu Development	50	200	400								650
			65268	New Developments And Prioritised Projects Coast and Plains Regional Parks	50	512									562
			65960	Regional Parks Ecological Recovery	167	167	166								500
				Meeting Current Levels of Service											
			1436	Takapūneke Reserve Planned Renewals	23										23
			43671	South New Brighton Reserves Development	96	166	838	859	66	71	79	72	25	76	2,348
			43678	Little River Play and Recreation Development	32	270									302
			61719	Hagley Park Planned New Tree Development							12	12	18	19	61
			61781	Community Parks Access & Carparks Development								283	245		528
			61782	Programme - Community Parks New Development	297	2,097	3,425	526	782	869	2,081	2,046	955	2,258	15,336
			61784	Community Parks Development New Signage Assets	10	61	10	64	66	11	12	12	12	13	271
			61787	QEII Park Development		45	283	150	330	226	3,537	1,609	368		6,548
			61788	Bexley Park Development		76	357	54	116	62	64	66	43	44	882
			61798	Bays Skate & Scooter Park Development	418										418
			61799	Dog Parks Development										25	25
			61802	Linwood Park Development				11	132	23	23	83	86	63	421
			61803	Community Parks Development of New Assets	50	272	167	171	175	180	185	191	196	202	1,789
			61804	Community Parks Recreation Spaces Development					22	45	441	66	797		1,371
			61805	Parks Maintenance Depots Development			629	1,288							1,917
				New Service											
			43478	Port Hills Fire Recovery	72										72
			43711	Botanic Gardens - Ground/ Air Source Heating Renewal	29	462									491
			51094	Sumner Changing Rooms Project			66								66
			58672	Ōtākaro-Avon River Corridor (OARC)	8,916	3,954	3,983	5,074	5,101	5,000	4,995	4,902	4,644		46,569
			61723	Programme - Red Zone Regeneration Red Zone Parks New Development				537	7,154	15,809	21,918	17,406	26,988	32,882	122,694
				Parks, Heritage & Coastal Environment Total	31,327	50,912	62,006	63,900	63,471	63,992	95,090	66,823	72,521	74,600	644,642

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Regulatory & Compliance															
Regulatory Compliance															
Asset Renewal															
			36876	Compliance Equipment Renewals	207	134	22	160	72	40	63	54	46		798
Regulatory & Compliance Total					207	134	22	160	72	40	63	54	46		798
Solid Waste & Resource Recovery															
Solid Waste & Resource Recovery															
Asset Renewal															
			106	Waste Transfer Stations Renewals and Replacements	700	375	784								1,859
			109	Solid Waste Renewals	494	173	290								957
			161	Closed Landfills Aftercare	450	470	483	495	507	521	535	550	579	610	5,200
			162	Closed Landfill Aftercare Burwood	511	338	535	58	112	58	59	61	64	135	1,931
			2598	Burwood Gas Treatment Plant Renewals	450		96								546
			37828	Programme - Waste Transfer Stations Renewals				863	882	906	931	241	1,008	1,061	5,892
			37830	Programme - Solid Waste Renewals				100	110	121	131	141	155	170	928
			60432	Materials Recovery Facility Building & Fixed Plant Renewals			102	126	151	201	226	252	285	319	1,662
			60433	Organics Processing Plant Building and Fixed Plant Renewals			307	351	375	401	427	452	491	610	3,414
			60434	Community Collection Point Renewals		51									51
Level of Service Improvement															
			65530	Onuku Bay Landfill Remediation	750	250									1,000
			65531	Barrys Bay Landfill Remediation	250										250
			65532	Banks Peninsula Landfill Remediation	43	207									250
Meeting Current Levels of Service															
			111	Solid Waste New Equipment	31	32	34								97
			37831	Programme - Solid Waste New Equipment				37	1,007	2,299	2,362	1,228	37	38	7,008
			59935	Bexley Closed Landfill Foreshore Remediation Project	457										457
			60426	Programme - Waste Transfer Station Improvements		102	105	107	110	113	116	119	123	126	1,021
			60427	Transfer Station Site Redevelopments			921								921
			60428	Transfer Station Stormwater Treatment	256										256
			60429	Transfer Station Odour Mitigation	204										204
			60430	Barrys Bay Site Redevelopment		307									307

Christchurch City Council

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			60431	Organics Processing Plant Development	15,000	6,550									21,550
	New Service														
			50264	Inner City Waste Collection System	430	1,221	1,048								2,699
Solid Waste & Resource Recovery Total					20,026	10,997	3,784	2,137	3,254	4,620	4,787	3,044	2,742	3,069	58,460
Stormwater Drainage															
Stormwater Drainage															
Asset Renewal															
			324	Programme - SW Reticulation Renewals		1,074	3,143	5,906	8,805	10,163	12,177	12,518	12,881	13,228	79,895
			327	SW Technical Equipment Renewal	60	61	61	47	46	53	56	56	55	55	550
			388	Programme - SW Open Waterway Renewals			114	498	690	708	1,635	894	920	945	6,404
			481	Programme - SW Waterway Structure Renewals				280	287	295	303	298	307	315	2,085
			984	Programme - SW Waterway Lining Renewals			811	4,592	9,480	9,948	10,495	10,789	9,875	10,142	66,132
			33828	SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1)	10	2,121	1,765	2,541							6,437
			34025	SW Cressy Terrace Pump Station Reticulation Renewal (PS601)	11										11
			37305	SW Lyttelton Reticulation Renewals (Brick Barrel)	1,500	1,545	1,091								4,136
			37306	SW Jacksons Creek Reticulation Renewal (Brick Barrel) (Near Selwyn St - Brougham St Intersection)	1,550	36									1,586
			41866	Programme - SW Stormwater Drainage Reactive Renewals				550	563	578	594	584	601	617	4,087
			48551	SW Manchester Street Drain Reticulation Renewal (Brick Barrels) (Purchas Street to Bealey Ave)				515	981						1,496
			49028	SW Little River Reticulation Renewals	695										695
			49030	SW Jacksons Creek Upper Reticulation Renewal (Brick Barrel) (Ward Street)	50										50
			49031	SW Roche Avenue Pipe Renewal (95m SwPipe-26936)	100										100
			49093	SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall)		1,763									1,763
			49716	SW Mairehau Drain Timber Lining Renewal (Westminister to Crosby)	2,737	300									3,037

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			49778	Delivery Package - SW Waterway Structures Renewal	391	267	274								932
			49868	SW Okeover Stream Grill Renewal (Newbridge Place)	60										60
			49964	SW Sissons Drain Timber Lining Renewal (Hoani Street to Langdons Road) (105m)	85										85
			50348	Delivery Package - SW Reactive Drainage Asset Renewals	512	524	536								1,572
			50366	SW Mains Renewals Affiliated With Roothing Works	250	767	524	537	550	565	580	596	613	630	5,612
			55065	SW Jacksons Creek Reticulation Renewal (Brick Barrel) (Brougham to Barrie) (SWPipe ID 17624)	230	1,139									1,369
			55073	SW Tennyson Street Reticulation Renewal (Brick Barrel)	443										443
			55103	SW Dudley Creek Waterway Lining Renewal (Scotston Avenue)	730										730
			55105	SW Papanui Creek Waterway Lining Renewal (Paparoa Street)	624										624
			55112	SW Dudley Creek Waterway lining Renewal (Paparoa Street to PS219)	391	1,099	1,099								2,589
			56034	SW Spencerville Road Pipeline Realignment & General Repairs		75	425								500
			60215	SW Jacksons Creek Lower Water Course Renewals		128	978	1,002	1,027	113					3,248
			60217	SW Dudley Creek Timber Lining Renewals (Ranger Street)		500	500	130							1,130
			60218	SW Dudley Creek Timber Lining Renewals (Harris Crescent, Papanui)		180	10								190
			60231	SW No 2 Drain Rural Renewal		830	743	743	743	744	745	50			4,598
			60289	SW St Albans Creek Timber Lining Renewals (Innes Road)		150	25								175
			60290	SW - St Albans Creek Timber Lining Renewals (Knowles to Innes)	455	98									553
			60291	Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement	489	293	15								797
			60292	SW Harbour Road Drain Over Pūharakekenui - Styx River (Brooklands)		120	20								140

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			60335	SW Waimari Stream (Straven to Rochdale)		100	245	20							365
			60336	SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road)		70	721	20							811
			60337	SW Jardines Drain from Nuttall Drive to Ōpāwaho - Heathcote River Drain Renewal		200	1,501	501	50						2,252
			60338	SW Faulls Drain Lining Renewal (Hills to Walters, Marshland)		150	2,683	50							2,883
			60339	SW Addington Brook to Hagley Park South Timber Lining Renewal		78	500	4,509	1,109	100					6,296
			60340	SW Arran Drain Realignment (Ferry Road, Linwood)	360										360
			60342	SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins)	587	371									958
			61929	SW - Hays Bay Drain No 2 Renewal, Black Rock		10									10
			61942	SW Treleavens Drain Timber Lining Renewal (Lower Styx Road)		400	30								430
			62242	SW - Opara Stream Naturalisation Renewal Works, Okains Bay		102									102
			62243	SW - Steamwharf Stream, Palinurus to Dyers Bank Renewal Works		102	52								154
			62244	SW - Avon River , 85 Avonhead Road Bank Renewal Works		51	147	54							252
			62245	SW - Smacks Creek, 30R Wilkinsons Road Renewal Works		51	195	54							300
			62246	SW - Kaputone Creek, 26 Springwater Avenue Bank Renewal Works		32	110								142
			65142	SW Papanui Creek at Tulloch Place Invert Renewal		200	150								350
			65143	SW Riccarton Main Drain Timber Renewals (Riccarton To Wharenui Road)		200	589	50							839
			65144	SW Popes Drain Lining Renewal (Centaurus Road)		75	201	20							296
			65145	SW Jacksons Creek (Upper) Lining Renewals		250	500	1,500	50						2,300
			65146	SW St Albans Creek (St Albans School) Lining Renewal		150	210	20							380
			65147	SW McSaveney's Road Drain Timber Lining Renewal		119	500	2,131	50						2,800

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total	
	65148	SW Kā Pūtahi (Kaputone) Creek Bank Renewal (Englefield Reserve)				45	150	75							270	
	65149	SW Waimairi Stream Bank Renewal (Fendalton Park)				45	135	40							220	
	65150	SW Wairarapa Stream Bank Renewal (Wairarapa Terrace)				45	95	40							180	
	65151	SW Cross Stream Bank Renewal (Elwood Park)				36	65	20							121	
	65152	SW Feltham Basin Renewal (Akaroa)				50	125								175	
	65153	SW Charlesworth Pond Renewal (Ferrymead)				107	68								175	
	65154	SW Lighthouse Lane Sand Filter Conversion (Governors Bay)				150									150	
Growth																
	329	SW New Technical Equipment				60	62	61	47	46	58	61	56	55	55	561
	56115	SW Sutherlands Road Waterway Enhancements Infrastructure Provision Agreement (IPA)				230	10								240	
	56318	SW Cashmere Stream Enhancement (Cashmere Road)				445	755	350							1,550	
	56343	SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts				1,088	1,298	233							2,619	
Level of Service Improvement																
	60458	SW WE Brittans Drain Naturalisation										60	61	378	499	
	65807	Ilam Stream Improvements				150									150	
Meeting Current Levels of Service																
	26599	SW Cashmere Worsleys Flood Storage (LDRP 500)				2,549	1,362	1,015	537						5,463	
	26891	SW Estuary Drain (LDRP 515)				469									469	
	28742	SW Temporary Stop Bank Management (LDRP 507)				190									190	
	29076	SW Charlesworth Drain (LDRP 531)				188	728	1,379							2,295	
	35900	SW Pump Station Earthquake Repairs (LDRP 513) (PS205)				1,875	1,623								3,498	
	44457	Programme - SW Open Water Systems Utility Drain Improvements							561	1,437	1,474	1,260	2,146	2,208	2,268	11,354
	50664	Delivery Package - SW Natural Waterways				447	418	407							1,272	
	55592	SW Halswell Modelling (LDRP 533)				727	40								767	
	57329	SW St Albans Creek (Slater to Hills) (LDRP 534)				127	3								130	
	60183	SW Hempleman Drive Asset Improvements (Akaroa)						1,006	107						1,113	

Christchurch City Council

Planned Capital Programme Detail by Activity

(\$'000)

Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			60209	SW Stevensons Steep Network Renewals (Lyttelton)			726	744	55						1,525
			60356	Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment		205	314	429	440	452	464	477	491	504	3,776
			60378	Programme - SW Stormwater Modelling (Quality & Treatment)	107	75	99	101	104	106	109	112	116	119	1,048
			60436	Programme - SW Fish Passage Barrier Remediation		665	524	537	275	282	290	298	307	315	3,493
			60455	SW WE St Albans Creek Naturalisation				54	165	339	348	358	368	378	2,010
			60456	SW WE Upper Dudley Creek Naturalisation					55	339	348	358	368	756	2,224
			60457	SW WE Jacksons Creek Naturalisation						56	58	358	368	378	1,218
			60460	SW WE Styx River Tributaries Naturalisation				54	132	339	348	358	368	378	1,977
Stormwater Drainage Total					20,972	23,503	27,220	29,616	27,140	26,712	29,871	30,366	29,962	31,461	276,823
Strategic Planning & Policy															
Strategic Planning & Policy															
Growth															
			36874	Programme - Enliven Places	300	307	314	322	330	339	348	358	368	378	3,364
New Service															
			40552	Smart Cities Innovation	600	614	629	644	660	678	696	715	736	756	6,728
Strategic Planning & Policy Total					900	921	943	966	990	1,017	1,044	1,073	1,104	1,134	10,092
Transport															
Transport Access															
Asset Renewal															
			163	Carriageway Smoothing Surfacing of Streets	4,032	4,858	4,340								13,230
			164	Delivery Package - Footpath Renewals	1,880	4,274	4,916	1,074							12,144
			166	Programme - Retaining Walls Renewals				1,052	1,243	1,316	1,397	1,192	1,227	1,260	8,687
			181	Carriageway Reseals - Chipseal	12,998	11,609	11,888								36,495
			185	Road Pavement Renewals	1,966	2,182	2,235	1,074	2,201						9,658
			205	Programme - Kerb & Channel Renewal (Category 1)				4,683	7,731	8,469	8,118	8,345	8,587	8,819	54,752
			214	Programme - Landscaping Renewals				280	287	295	303	417	429	441	2,452
			215	Programme - Berms Renewals				112	115	118	121	161	166	170	963
			240	Delivery Package - Road Metalling Renewals	874	1,325	1,128								3,327
			257	Programme - Street Tree Renewals				593	690	708	727	954	981	1,008	5,661

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			275	Tram Base & Tram Overhead Renewals	50	51	52	54	110	56	58	60	61	63	615
			283	Programme - Bridge Renewals				619	597	571	541	835	859	882	4,904
			471	Delivery Package - Parking Renewals Off Street	203	273	265	474							1,215
			833	Programme - Parking Renewals On Street				361	305	313	321	328	337	346	2,311
			913	Marshland Road Bridge Renewal	3,665	2,385									6,050
			1022	Parking Building Replacement			1,418	2,369	4,402						8,189
			2143	Programme - Road Metalling Renewals				798	1,131	1,172	1,215	3,608	3,738	3,865	15,527
			2735	The Square & Surrounds	370	3,003	2,095	1,619							7,087
			3107	Programme - Road Lighting Renewals				2,190	2,968	1,994	2,131	3,032	3,067	3,150	18,532
			14700	Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded)	304	513	500	500							1,817
			23877	Palmers Road (Bowhill-New Brighton)	385										385
			24014	Griffiths Avenue Renewal	391										391
			27273	Pages Road Bridge Renewal (OARC)	324	2,426	7,123	11,274							21,147
			29100	Nicholls Street Renewal	78	1,432									1,510
			35145	Delivery Package - Parking Renewals On Street	295	430	458	128							1,311
			37102	Delivery Package - Bridge Renewals	920	963	639								2,522
			37117	Delivery Package - Retaining Walls Renewals	1,051	1,539	1,032								3,622
			37221	Delivery Package - Advanced Direction Signage	96	101	99								296
			37437	Programme - Carriageway Smoothing				4,471	4,605	4,749	4,901	4,848	5,014	5,165	33,753
			37438	Programme - Footpath Renewals				5,832	5,589	6,058	5,958	7,749	7,974	8,189	47,349
			37439	Programme - Carriageway Sealing & Surfacing				12,374	14,783	14,784	13,978	14,126	14,609	15,078	99,732
			37441	Programme - Road Pavement Renewals & Replacements				3,365	3,449	3,538	4,239	5,290	5,443	5,618	30,942
			37443	Delivery Package - Landscaping Renewals	261	267	274								802
			37444	Delivery Package - Berms Renewals	104	107	109								320
			37446	Delivery Package - Road Lighting Reactive Renewals	248	251	254								753
			37448	Road Lighting LED Installation	7,820	180									8,000
			37449	Delivery Package - Road Lighting Safety	291	297	194								782
			37742	Rural Roads Drainage Renewals	400	409	419	429	440	452	464	477	491	504	4,485
			37743	Delivery Package - Street Tree Renewals	408	433	564								1,405
			37873	Programme - Parking Renewals Off Street				279	236	242	248	513	527	542	2,587
			42407	Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)							121	10,849	19,181		30,151
			51514	Delivery Package - Road Lighting Renewals	1,933	1,023	2,318								5,274
			54020	Hereford Street Bridge Surface Replacement	684										684
			54021	Town Hall Footpath & Curbing Works		128									128

Christchurch City Council

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total	
			54387	Delivery Package - Kerb & Channel Renewals - Minor Works	277	3,532	3,196	3,221	1,101						11,327	
			56185	Warden Street Renewals (Hills to Chancellor)	965										965	
			56187	Petrie Street Renewals (North Avon to Randall)	428	563									991	
			56188	Chrystal Street Renewals (North Avon to Randall)	428	563									991	
			56189	Dudley Street Renewals (Slater to Stapletons)	172	1,074									1,246	
			56190	Stapletons Road Renewals (Warden to Shirley)	179	745									924	
			59738	Programme - Capital Regeneration Acceleration Fund (CRAF)	1,096	6,522	6,582	6,629	5,503						26,332	
			59940	Programme - Street Renewals	300	4,092	4,190	4,295	4,402	3,952	4,059	4,173	4,294	4,409	38,166	
			60267	Bishopdale Village Mall Revitalisation - Safer Pedestrian Access & Paving Renewals										25	25	
			60268	Bishopdale Village Mall Revitalisation - Car Parking Reconfiguration & Intersection Safety										25	25	
			60269	Kāinga Ora Regeneration Projects										25	25	
			60271	Cashel Mall Upgrade										25	25	
			61020	Linwood and Woolston Roding & Transport Improvements (CRAF)	1,814										1,814	
			61030	New Brighton Roding & Transport Improvements (CRAF)	1,814	42									1,856	
			61031	Riccarton Roding & Transport Improvements (CRAF)	1,814	42									1,856	
			61036	Richmond Roding & Transport Improvements (CRAF)	1,814	42									1,856	
			61037	Spreydon, Sommerfield, Waltham & Beckenham Roding & Transport Improvements (CRAF)	1,814	42									1,856	
			62707	Kerb Renewal - Package 1 - Owles Terrace	27	170									197	
			62899	Kerb Renewal - Package 1 - Banks St (Templeton)	35	467									502	
			62900	Kerb Renewal - Package 1 - Kissell St (Templeton)	47	275									322	
			62901	Kerb Renewal - Package 2 - Roscoe Street	62	400									462	
			62902	Kerb Renewal - Package 2 - Hooker Ave	50										50	
			63566	Waterloo Road Kerb and Carriageway Renewal (Brixton - Wilson)	168										168	
			Growth													
			165	Subdivisions (Transport Infrastructure)	1,617	911	1,298	540	388	398	409	358	368	378	6,665	

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			232	Northern Arterial Extension including Cranford Street Upgrade	1,400	2,264	3,626								7,290
			235	Belfast & Marshland Intersection Improvement								125	491	1,307	1,923
			915	Northcote Road Corridor Improvement							2,135	3,292	3,387	6,957	15,771
			924	Halswell Junction Road Extension	1,000	8,588									9,588
			1341	Annex, Birmingham & Wrights Corridor Improvement	56	5,796									5,852
			1344	Milns, Sparks & Sutherlands Intersection Improvement							630				630
			2025	Hawkins, Hills & Prestons Intersection Improvement					402	911	1,971				3,284
			2034	Burwood & Mairehau Intersection Improvement	96	109	981								1,186
			3174	Roydvale, Wairakei & Wooldridge Intersection Improvement					383	550					933
			17044	McLeans Island & Pound Road Corridor Improvement	228	1,265	524								2,017
			17051	Shands Road Improvements		199	1,157	221							1,577
			17052	Sparks Road Improvements	100	153	796								1,049
			17082	Main South to South-West Hornby New Link							1,445				1,445
			17088	Cranford Street Intersection Improvement	2,080	767	4,714	805	2,972						11,338
			17098	Durey, Memorial, Orchard & Orchard South Intersection Improvement										126	126
			41973	Programme - Northern Corridor Improvements		534	547	561	575	590					2,807
			42010	Mairehau Road Corridor Improvement (Burwood to Marshland)	1,621	425									2,046
			42013	Cranford Street New Signalised Intersection							363	3,362			3,725
			42022	Quaifes Road Corridor Improvement		343	419	112							874
			42027	Wigram & Hayton Intersection Improvement	500										500
			42030	Carrs Reserve New Link									1,227		1,227
			60100	Prestons & Main North Road Intersection Improvement			73	107	473						653
			60104	Prestons & Grimseys Intersection Improvement			26	725	550						1,301
			60115	Radcliffe Road Corridor Improvement	50	77			2,443						2,570
			60117	Gardiniers Road Corridor Improvement					55	56	928				1,039
			60266	Bishopdale Village Mall Revitalisation Property Purchase										25	25
			63365	Central City Active Travel Area					220	2,033	5,219	5,365	5,520	5,669	24,026

Christchurch City Council

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Level of Service Improvement															
			179	Programme - Advanced Direction Signage Renewals				104	86	88	91	119	123	126	737
			288	Programme - New Retaining Walls				297	230	236	242	298	307	315	1,925
			916	Ferry & Moorhouse Corridor Improvements (Aldwins to Fitzgerald)										492	492
			1030	City Lanes & Blocks Land Purchases										25	25
			1346	Cashmere, Hoon Hay & Worsleys Intersection Improvements	978	22									1,000
			1969	Central City Projects - Wayfinding	31	615	862		550	2,372					4,430
			1975	Programme - Sydenham Masterplan										25	25
			2018	Programme - Transport Corridor Optimisation Works				670	700	730	762	775	797	819	5,253
			2027	Hawkins & Radcliffe Intersection Improvement								119	245	1,720	2,084
			17043	Main North Road Corridor Improvement				121	1,244			1,290	1,386	1,424	5,465
			17862	Clyde, Riccarton & Wharenui Intersection Improvements					63	60	677				800
			17877	Cranford & Main North Road Intersection Improvements										33	33
			18324	Central City Projects - Victoria Street	1,955										1,955
			18325	Central City Projects - Salisbury & Kilmore					165	226	765	4,418	9,672	8,819	24,065
			18338	Central City Projects - Colombo Street (St Asaph to Moorhouse)				579	1,780	1,217	1,250	1,285			6,111
			18342	Central City Projects - High Street (Cashel to Tuam)	242	409	1,982	1,503							4,136
			18343	Central City Projects - High Street (Tuam to St Asaph)	205	917									1,122
			18361	Central City Projects - Rolleston Avenue (Hereford to Armagh)				477	1,466	1,504	1,545				4,992
			18366	Central City Projects - Armagh Street (Montreal to Park)									32	312	344
			18370	Central City Projects - Gloucester Street (Madrass to Manchester)					46	1,003	242	708	1,700		3,699
			18371	Central City Projects - Gloucester Street (Manchester to Colombo)			1,021	2,443							3,464
			18372	Central City Projects - Gloucester Street (Oxford to Montreal)					110	318	2,811				3,239

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			18374	Central City Projects - Cambridge Terrace (Montreal to Rolleston)							1,076	1,659			2,735
			18375	Central City Projects - Chester Street (Durham to Cranmer)									552		552
			18377	Central City Projects - Chester Street (Cranmer to Park)									460		460
			18378	Central City Projects - Lichfield Street (Madras to Manchester)		486	663	2,209							3,358
			18384	Central City Projects - Montreal Street (Tuam to St Asaph)							603	2,542			3,145
			18390	Central City Projects - Cashel Street (Cambridge to Montreal)				142	291	1,043					1,476
			18395	Central City Projects - Bealey Avenue									378	6,299	6,677
			18396	Central City Projects - Madras Street (Kilmore to Lichfield)					220	226	1,160	5,131	1,246		7,983
			18398	Central City Projects - Madras Street (Stages 1 - 3)							1,160	4,769			5,929
			19137	Programme - Main Road Masterplan										25	25
			19845	Central City Projects - Oxford Terrace (Kilmore to Madras)								753			753
			19847	Central City Projects - Hereford Street (Manchester to Cambridge)	1,586	36									1,622
			24778	Central City Projects - St Asaph Street (Ferry to Antigua)			555		517						1,072
			26620	Ferry Road Masterplan (WL1)	1,303										1,303
			26622	Selwyn Street Masterplan (S1)		708									708
			26623	Edgware Village Masterplan (A1)	52					565	1,589				2,206
			34094	Linwood Village Streetscape Enhancements (S1)	1,420	61									1,481
			34237	Redcliffs Village Streetscape Enhancements (M2)										25	25
			34238	Moncks Bay Parking & Bus Stop Enhancements (M7)	327	73									400
			34266	Sumner Shared Space & Viewing Platform (Burgess Street) (P1.3.1 & P1.3.2)										25	25
			34774	Heathcote & Oak Streetscape Improvements (WL2)										25	25
			34784	Ferry Road & Humphreys Drive Crossings Masterplan	188										188

Christchurch City Council

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			37147	McCormacks Bay Streetscape Improvements (Main Road) (M6)										25	25
			37454	Delivery Package - New Retaining Walls	468	1,535	524								2,527
			37858	Ferry Road & Estuary Edge Intersection Improvements (FM3) (Coastal Pathway)	769										769
			39121	The Esplanade Streetscape Enhancements (Sumner) (P1.2.1)										25	25
			39122	Marriner Streetscape Enhancements (Sumner) (P1.4.1)										25	25
			39123	The Esplanade Open Space Enhancements & Viewing Platform (Sumner) (P1.2.3)										25	25
			41686	Moorhouse & Stewart Intersection Improvements		82	157	4,048							4,287
			45165	New Brighton Public Realm Improvements	2,600				1,268	4,320	6,712	987			15,887
			45693	Central City Projects - Tuam Street Completion		1,023									1,023
			45694	Central City Projects - Lichfield Street Completion		277	764								1,041
			53733	Heathcote Street Pocket Park & Pedestrian Development										25	25
			53734	Ferrymead Towpath Connection (FM5)										25	25
			60233	Memorial Avenue Corridor Improvement (Clyde to Greers)										252	252
			60240	Central City Projects - Cathedral Square & Colombo (Hereford to Armagh Street)				859	3,302	3,388		3,576	1,840	4,409	17,374
			60275	Programme - Intersection Upgrade (Brougham & Moorhouse Area)			210	215	440	3,049					3,914
			60277	Programme - Active Transport Improvement (Brougham & Moorhouse Area)										252	252
			60280	Residential Improvements (Brougham & Moorhouse Area)				107	110				123		340
			60281	Commercial Improvements (Brougham & Moorhouse Area)			210	215				238		252	915
			60358	Programme - Corridor Optimisation								1,192	1,227		2,419
			60377	Active Transport Level of Service Enhancements	150	153	314	1,074	1,101	1,129	1,160	1,192	1,227	6,299	13,799
			60379	Antigua Street Pedestrian Link To Health Precinct					165						165
			60387	Diamond Harbour Village Improvements					36	113	464				613
			60421	Pound & Ryan Road Corridor Improvements		485	1,381	805	825	1,694		1,192	1,472		7,854

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			63360	A2 Marine Parade and A4 Oram Ave open space link						565	580				1,145
			New Service												
			45318	High Street Tram Extension	600	512	495								1,607
			52118	London Street Paving - Lyttellton (M4)	21										21
			57717	Oxford Terrace Bollards at Hereford Street	254										254
			60116	Northwood, Johns & Groynes New Link Road Improvement			105	805							910
			60253	Canterbury Multi-Use Arena Support Package			210	5,154							5,364
			60272	Cathedral Square Improvements - Northern Side								119	6,011		6,130
			60273	Cathedral Square Improvements - Worcester Boulevard East & West								447	552	850	1,849
			Transport Environment												
			Asset Renewal												
			211	Delivery Package - Off Road Cycleway Surfacing	243	156	155								554
			19037	Delivery Package - Intelligent Transport System Renewals	42	43	44								129
			37226	Delivery Package - Bus Asset Renewals	384	598	507	322							1,811
			37433	Programme - Off Road Cycleway Surfacing Renewals				167	149	165	182	179	184	189	1,215
			37883	Programme - Intelligent Transport System Renewals				45	46	47	48				186
			41656	Programme - Public Transport Assets Renewals	550			416	428	440	453	525	540	554	3,906
			45298	Programme - Public Transport Stops, Shelters & Seatings Installation (Category 1)				709	726	745	765	787	810	869	5,411
			Growth												
			917	Lincoln Road Passenger Transport Improvements (Between Curletts & Wrights)	625	787	3,256	5,221							9,889
			12692	Belfast Park Cycle & Pedestrian Rail Crossing		144	105	771	3,302						4,322
			17057	Cycle Connections - Rapanui - Shag Rock				236	220	37	210			527	1,230
			17058	Cycle Connections - Northern Line				94	36	279				139	548
			17059	Cycle Connections - Little River Link				118	666	186	740		783		2,493
			17060	Cycle Connections - Uni-Cycle		236	138	142	254					139	909
			17214	Local Cycleway - Northern Arterial Link Cranford to Rutland Reserve	189	209	695	119							1,212
			63366	Lincoln Road PT Priority - Whiteleigh to Wrights				107	440	1,468					2,015

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	Level of Service Improvement														
			914	Core Public Transport Corridor & Facilities - South (Colombo St)			132	248	1,399	1,129					2,908
			1980	Programme - Major Cycleway - Rapanui - Shag Rock			1,000								1,000
			1983	Programme - Major Cycleway - South Express			2,000								2,000
			1986	Programme - Major Cycleway - Northern Line Cycleway			1,500								1,500
			1987	Programme - Major Cycleway - Heathcote Expressway			3,000								3,000
			1993	Programme - Major Cycleway - Nor'West Arc			2,000								2,000
			2274	Core Public Transport Route & Facilities - North (Papanui & Belfast)	90										90
			2428	Programme - Coastal Pathway	1,500										1,500
			9146	Coastal Pathway	489										489
			18336	Central City Projects - Colombo Street (Bealey to Kilmore)	491										491
			18341	Central City Projects - Ferry Road (St Asaph to Fitzgerald)		135	948	1,763	1,761						4,607
			23080	Major Cycleway - Rapanui - Shag Rock Route (Section 3) Dyers to Ferry Road Bridge	1,000	3,217	1,734								5,951
			23094	Major Cycleway - Little River Link Route (Section 1) Moorhouse Avenue to Edinburgh Street				185							185
			23097	Major Cycleway - Northern Line Route (Section 2a) Tuckers to Sturrocks Including Crossings	161	1,107	1,331								2,599
			23098	Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock and Harewood Crossing & Restell	2,120	711									2,831
			23100	Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales	1,200	3,233	2,086								6,519
			23101	Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	1,000	4,092	5,188								10,280
			23102	Major Cycleway - Nor'West Arc Route (Section 1a) Cashmere to Sparks	30										30
			23103	Major Cycleway - Nor'West Arc Route (Section 2) Annex & Wigram Road to University	4,000	2,747									6,747
			26601	Major Cycleway - Ōtākaro-Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)	50	51	105	5,261	2,311						7,778

Christchurch City Council

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	26602			Major Cycleway - Ōtākaro-Avon Route (Section 2) Swanns Road Bridge to Anzac Drive Bridge (OARC)				2,147	2,201	6,775					11,123
	26603			Major Cycleway - Ōtākaro-Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC)				2,147	1,431	7,566					11,144
	26604			Major Cycleway - Ōpāwaho River Route (Section 1) Princess Margaret Hospital to Corson Avenue				215	1,101	1,129	9,056				11,501
	26605			Major Cycleway - Ōpāwaho River Route (Section 3) Waltham to Ferrymead Bridge	50	51	105	2,523	6,383	10,897	17,841				37,850
	26606			Major Cycleway - Ōpāwaho River Route (Section 2) Corson to Waltham				215	1,101	1,129	3,657				6,102
	26607			Major Cycleway - Southern Lights Route (Section 1) Strickland to Tennyson				43	1,211	2,695					3,949
	26608			Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	500	2,264	4,013								6,777
	26610			Major Cycleway - South Express Route (Section 3) Curletts to Old Blenheim	3,328	78									3,406
	26611			Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers				1,288	2,412	2,475					6,175
	26612			Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge	1,200	1,023	1,048	3,311	3,394						9,976
	26613			Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass		54			660	1,129	3,174				5,017
	32017			The Palms Public Transport Facilities	470	364									834
	36704			Core Public Transport Route & Facilities - Northwest Orbiter	250										250
	37430			Delivery Package - Public Transport Bus Priority Electronic Installations	738	17									755
	38572			Core Public Transport Route & Facilities - South- West Lincoln Road (Phase 1)	298	1,637	2,095								4,030
	41844			Cycle Connections - Heathcote Expressway							38	393	742	166	1,339
	41845			Cycle Connections - Quarryman's Trail						124	159				283
	41847			Cycle Connections - Nor'West Arc				1,460							1,460
	41849			Cycle Connections - South Express						124	446				570
	41850			Cycle Connections - Southern Lights									270		270
	41851			Cycle Connections - Ōpāwaho River Route									135	554	689
	41852			Cycle Connections - Ōtākaro-Avon Route						112	1,021				1,133

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			41853	Cycle Connections - Wheels to Wings								92	88		180
			44693	Cycle Connections - Central City					242	373					615
			44695	Local Cycle Network - Inner Western Arc					55	62	580				697
			44696	Local Cycle Network - North West Outer Orbital									256	2,404	2,660
			44697	Local Cycle Network - South West Outer Orbital										208	208
			44698	Local Cycle Network - Burnside to Villa								5	67	573	645
			44699	Local Cycle Network - The Palms to Heathcote Express					55	62	529				646
			44700	Local Cycle Network - Eastern Outer Orbital										557	557
			44701	Local Cycle Network - Northern Mid Orbital					55	93	676				824
			44702	Local Cycle Network - Northern Outer Orbital										682	682
			44703	Local Cycle Network - Northwood								262	478	2,003	2,743
			44704	Local Cycle Network - Opawa & St Martins								92	310		402
			44706	Local Cycle Network - Avonside & Wainoni					90	1,129	1,901				3,120
			44707	Local Cycle Network - Bishopdale & Casebrook									123	151	274
			44709	Local Cycle Network - Greers Rd					55	7	638	525			1,225
			44710	Local Cycle Network - Halswell to Hornby						199	816				1,015
			44711	Local Cycle Network - Opawa, Waltham & Sydenham								92	769		861
			44712	Local Cycle Network - Springs Road									67	624	691
			44713	Local Cycle Network - Ōtākaro-Avon										97	97
			44715	Local Cycle Network - Ferrymead									216	1,926	2,142
			47023	Major Cycleway Northern Line Route (Section 2b) Sturrocks to Barnes & Main North Road	1,780	360									2,140
			47024	Major Cycleway Northern Line Route (Section 3a) Styx Mill Overbridge to Northwood Boulevard	1,040	50									1,090
			47027	Major Cycleway Nor'West Arc Route (Section 1b) Sparks to Lincoln & Halswell Intersection	4										4
			47028	Major Cycleway Nor'West Arc Route (Section 1c) Lincoln & Halswell Road Intersection to Annex & Southern Motorway Underpass	23										23
			47031	Major Cycleway South Express Route (Section 2) Craven to Buchanans	3,400	6,138	1,089								10,627
			50465	Delivery Package - Public Transport Stops, Shelters & Seatings Installation	298	297	432								1,027
			52228	Cycle Facilities & Connection Improvements	500			97							597
			52498	Eastgate Public Transport Hub Passenger Facilities Upgrade	651	15									666

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			59181	Antigua Street Central City Cycle Network (Tuam-Moorhouse)		2,046	733								2,779
			60244	Central City Projects - Central City Transport Interchange Extension	1,400										1,400
			60276	Public Transport Improvement Programme (Brougham & Moorhouse Area)										630	630
			60297	Bus Interchange Upgrades									675	1,764	2,439
			60400	Programme - Cycleway Improvement Reseal Support				215	220	226	232	238	245	252	1,628
			64671	Major Cycleway - Northern Line Route (Section 1) Railway Crossings	926	1,540	2,074								4,540
			New Service												
			41655	Programme - Public Transport Intelligent Transport System (ITS) Installations				46	46	45	45	191	196	76	645
			50466	Public Transport ITS Installations	83	251	266								600
			60236	Central City Projects - Worcester Street (Fitzgerald Ave to Madras Street)			157	322	3,192	734					4,405
			60250	Programme - Electric Vehicle Charging At City Council Off Street Parking Buildings & Facilities	300			483	550	565	580	596	613	630	4,317
			60293	Programme - Bus Lane Priority				1,074	1,101	2,823	11,133	4,292	16,561	20,157	57,141
			61843	Coastal Pathway & Moncks Bay	2,835	3,202	2,970	2,998							12,005
			Transport Safety												
			Asset Renewal												
			212	Delivery Package - Coloured Surfacing Renewals	135	145	141								421
			213	Delivery Package - Signs Renewals	211	321	328								860
			217	Programme - Traffic Signals Renewals				6,406	6,722	5,143	4,059	2,980	3,067	3,150	31,527
			18339	Programme - Guardrail Renewals				74	115	118	121	119	123	126	796
			18340	Delivery Package - Railway Crossing Renewals	402	218	211								831
			37293	Delivery Package - Traffic Signals Renewals	1,844	3,314	3,734								8,892
			37434	Programme - Coloured Surfacing Renewals				148	132	142	151	215	221	227	1,236
			37442	Programme - Signs Renewals				336	287	295	303	417	429	441	2,508
			37450	Delivery Package - Guardrail Renewals	69	73	70								212
			55894	Evans Pass Road & Reserve Terrace Remedial Works	3,659			1,074	5,503	5,646	5,045				20,927
			59753	Traffic Signal Cabinets Safety Improvements	1,986	1,146	1,343								4,475

Christchurch City Council

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Growth															
			930	Sockburn Roundabout Intersection Improvement			84	108	797						989
			1347	Pūharakekenui Ki Tai - Lower Styx & Marshland Intersection Improvement	345	2,309									2,654
			41752	Pound & Ryans Intersection Improvement	200	2,064	2,895								5,159
			41753	Marshs & Springs Intersection Improvements	956	818									1,774
			41975	Innes Road Corridor Improvement									513	2,632	3,145
Level of Service Improvement															
			243	Greers, Northcote & Sawyers Arms Intersection Improvement		212	1,048	2,447	1,651						5,358
			245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	22	865	400								1,287
			17112	Barrington, Lincoln & Whiteleigh Intersection Improvement	978										978
			17136	Gasson, Madras & Moorhouse Intersection Improvement	158										158
			17144	Ilam, Middleton & Riccarton Intersection Improvement	200	142									342
			17199	Main North, Marshland & Chaney's Corner Intersection Improvement	215	440									655
			17208	Dyers Pass Corridor Guardrails Installation	5,035	712									5,747
			17211	Dyers Pass Road Pedestrian & Cycle Safety Improvements	1,283	205									1,488
			41650	Programme - Minor Road Safety Improvements	2,000	3,069	4,190	3,221	3,302	3,388	5,798	5,961	6,134	6,299	43,362
			41653	Programme - School Safety	750	767	524	537	330	339	232	238	245	252	4,214
			60097	Marshlands Road Corridor Intersection Improvement (Prestons Road to Old Waimakariri Bridge)		300	1,228								1,528
			60099	Amyes, Awatea & Springs Intersection Improvement				107	198	1,265					1,570
			60102	Dickeys & Main North Road Intersection Improvement					220	565	986				1,771
			60106	Disraeli, Harman & Selwyn Intersection Improvement					110	226	638				974
			60113	Programme - Minor Safety Intervention	300	307	314	322	330	339	348	358	368	378	3,364
			60274	Programme - Safety Interventions (Brougham & Moorhouse Area)	200	307	262	268	275						1,312

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			62329	Road Safety Priorities Delivery Package (CRAF)	2,444	1,056									3,500
			65986	Gardiners Road Shared Path	500										500
			65987	Speed Limits	250	250	250								750
			New Service												
			2420	Programme - Crime Prevention Cameras				198	203	208	214				823
			41649	Programme - Traffic Signs & Markings Installation				317	333	357	371	566	583	598	3,125
			41654	Crime Camera Installation	184	188	193								565
			50461	Road markings and signs	200	205	210	215	220	226	232	238	245	252	2,243
Transport Total					135,996	144,141	138,233	145,333	143,085	140,397	158,307	131,629	153,384	157,270	1,447,775
Wastewater															
Wastewater Collection, Treatment & Disposal															
Asset Renewal															
			35	Programme - WW Reticulation Renewals		1,861	30,054	34,895	35,768	36,699	37,689	38,744	39,867	40,944	296,521
			37	LW Laboratory Renewals	109	108	102	268	275	282	290	105	98	98	1,735
			63	Programme - WW Pumping & Storage Instrumentation Control & Automation Renewals (ICA)					396	513	572	588	551	549	3,169
			899	WW Step Screen Renewal	960	215									1,175
			1006	Programme - WW Infrastructure Rebuild of the Wastewater Treatment Plant - Budget Only (Capex)		148									148
			2304	WW Trickling Filter Media Renewal				107	874	6,346	5,798		123	708	13,956
			2318	CWTP WW Health and Safety Renewals		110	50	47	50	64	72	74	69	68	604
			2343	CWTP Roding Renewals		117		122		124					363
			2350	Programme - WW Reticulation Structure Renewals				339	354	457	510	525	492	490	3,167
			2375	WW Pump Station Equipment Reactive Renewals (MEICA)	180	184	189	285	297	384	429	441	412	412	3,213
			2717	CWTP Earthquake Repair Occupied Buildings	1,665	335									2,000
			17865	WW Reactive Lateral Renewals	1,982	1,697	457	71	74	71	80	79	74	73	4,658
			17875	WW Cranford Street Pump Station Renewal (PS58)		100	1,056								1,156
			17876	WW Locarno Street Pump Station Renewal (PS20)				107	598	6,747	7,066	12,032	2,445		28,995
			17881	WW Treatment Plant Asset Reactive Renewals	136	149	143	339	354	457	510	525	492	490	3,595

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			30219	CWTP Earthquake Channels Restoration	36										36
			37153	CWTP Refurbish Amenities & Mezzanine Roof	612	2									614
			37155	CWTP Digester Roof Renewal (5&6)		102	943	966	1,530						3,541
			37835	Programme - WW Lateral Renewals				170	140	143					453
			37839	Programme - WW Treatment Plant Instrumentation, Control & Automation Renewals (ICA)					2,055	2,605	2,927	1,668	2,039	2,016	13,310
			41872	Programme - WW Control Software Renewals (SCADA)					64	82	92	94	88	88	508
			41873	Programme - WW Modelling		166	183	171	178	230	257	265	248	247	1,945
			41875	Programme - WW Pump & Storage Electrical Renewals					238	307	343	353	330	329	1,900
			41876	Programme - WW Pump & Storage Mechanical Renewals					227	292	327	336	314	314	1,810
			41878	Programme - WW Local Pressure Sewer Systems Reactive Renewals				905	2,461	1,134	1,430	1,663	1,762	1,984	11,339
			41879	Programme - WW Health & Safety Renewals				94	99	128	143	147	137	137	885
			41880	Programme - WW Infrastructure Renewals Wastewater Reticulation Affiliated with Roding Works		181	1,524	1,424	1,487	1,921	2,143	2,204	2,063	2,942	15,889
			44410	WW Mains Renewal Tuam St Reticulation Renewal (Brick Barrel) (Livingstone to Mathesons)	1,466										1,466
			47123	CWTP Biogas Storage Upgrade	1,404	6,138									7,542
			47211	CWTP Motor Load Centre Renewal (MLCG)	641	15									656
			48900	WW Pump & Storage Equipment Renewals 2021 (MEICA)	587										587
			48906	WW Health & Safety Renewals	94	96	99								289
			48919	CWTP Wastewater Network Fibre Ring Renewal	253	6									259
			49712	CWTP Wastewater Hardware & Software Renewal (PLC4 Removal)	149	3									152
			49713	CWTP Wastewater Digesters 1-6 Controls Renewal	579	13									592
			49714	CWTP Wastewater Control Renewal (PLC17)	325	7									332
			50436	WW Local Pressure Sewer Systems Reactive Renewals	37	40	38								115
			50873	CWTP Wastewater Ponds Midge Control	213	122	159	149	156	201	225	231	216	215	1,887

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			55245	WW Ferry Road Masterplan Business Area Mains Renewal	98	2									100
			56163	WW Riccarton Mains Renewal (Hansons Lane to Euston Street)	1,066										1,066
			56164	WW Trafalgar, Dover, Cornwall, Lindsay, Caledonian & Ranfurly Mains Renewal	1,470										1,470
			56165	WW Upper Totara, Puriri, Balgay, Milnebank, Karamu, Field, Wharenui, Weka, Tui, Leinster & Bristol Mains Renewal	5,047	1,707									6,754
			56167	WW Philomel, Inverell, Pegasus, Endeavour, Royalist, Effingham, Monowai & Nile Mains Renewal	978										978
			56175	WW Nalder, Ruru, McLean, Wyon, Rudds, Griffiths, Digby, Rasen & Tilford Mains Renewal	1,372										1,372
			56176	WW Sails, Langdons, Hoani, Wilmot, Cone, Perry, Gambia, Frank, Sturrocks & Grassmere Mains Renewal	2,485										2,485
			56177	WW Ascot, Randwick, Flemington, Beach & Bower Mains Renewal		3,299	2,198								5,497
			56180	WW Tome, Rutlan, Scotsto, Norfol, Benne, May, Tavendal, Chapte, Lingar, Mathia, Paparo & Claremo Mains Renewal	4,355	2,813									7,168
			56181	WW W Edmonds, Randolph, Marcroft, Manning, Wildberry, Hopkins, Ferry & Okeover Mains Renewal	3,727	2,595									6,322
			56182	WW Edinburgh, Hinemoa, Nairn, Neville, Lyttelton, Torrens, Dundee, Somers & Hillier Mains Renewal	3,874	2,648									6,522
			56183	WW Allard, Edward, Geraldine & Cleveland Mains Renewal	2,334	1,220									3,554
			56307	WW Update Model Base Data	104	2									106
			56684	WW Reactive Mains Renewals & Capex Repairs	489										489
			57129	Programme - WW Reactive Reticulation Renewals		1,104	1,753	1,794	1,911	2,529	2,982	3,071	2,874	2,867	20,885
			59076	CWTP Wastewater Treatment Plant Building Three Renewal			210	1,933	3,302	2,258					7,703
			60080	Programme - WW Banks Peninsula Pumping & Storage Electrical Renewals					85	110	123	126	118	117	679

Christchurch City Council

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			60081	Programme - WW Banks Peninsula Pumping & Storage Instrumentation, Control and Automation Renewals (ICA)					99	128	143	147	137	137	791
			60084	Programme - WW Banks Peninsula Pumping & Storage Mechanical Renewals					70	91	81	83	79	78	482
			60085	Programme - WW Banks Peninsula Treatment Plant Civils & Buildings										110	110
			60086	Programme - WW Banks Peninsula Treatment Plant Instrumentation, Control and Automation Renewals (ICA)										8	8
			60087	Programme - WW Banks Peninsula Treatment Plant Electricals Renewals							356	13			369
			60088	Programme - WW Banks Peninsula Treatment Plant Mechanical Renewals					11	8	95				114
			60168	Wastewater Manholes & Structure Interventions 2022 to 2024		278	547	561							1,386
			60172	WW Lock Replacement Project		205	419	429							1,053
			60173	WW Pages Road Pump Station Pump Renewals (PS0001)		102	1,048	1,611	440						3,201
			60174	WW PS0015 Alport Pump Station Pump Renewals	290	102	524	966	120						2,002
			60175	WW Pump & Storage MEICA Renewals for FY2023		1,152	10								1,162
			60176	WW Pump & Storage MEICA Renewals for FY2024		10	1,151	10							1,171
			60177	WW Harrison Street Pump Station Renewal (PS0006)		205	838	215							1,258
			60178	WW Stapletons Road Pump Station Renewal (PS0007)				215	880	226					1,321
			60179	WW Chelsea Street Pump Station Renewal (PS0009)						226	928	238			1,392
			60180	WW Smith Street Pump Station Renewal (PS0012)								238	981	252	1,471
			60181	WW Tilford Street Pump Station Renewal (PS0013)										252	252
			60186	WW McCormacks Bay Road Pump Station Renewal (00057)		102	733	1,288							2,123
			60187	WW Pump & Storage MEICA Renewals for FY2025			10	1,005							1,015
			60299	WW Buildings Asbestos Removal		102	147	150	154	158	162	167	172	176	1,388
			60300	Landfill Gas Control & Electrical Renewal			210	429							639

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			60301	CWTP Landfill Gas Compressor Renewal				537	550						1,087
			60304	WW Taylors Mistake Road Pump Station Renewals (PS70 & 71)		41	629	451							1,121
			60306	CWTP Wastewater Oxidation Pond Health & Safety		61	566								627
			60307	CWTP Wastewater Trickling Filter Flow Meter Renewal			52	483							535
			60308	CWTP Wastewater Inlet Flow Monitoring			26	242							268
			60309	CWTP Wastewater Clarifier Mechanical Renewals				1,288	1,321						2,609
			60310	CWTP Wastewater Digester 1-4 Roof Renewal							2,319	2,384	2,453		7,156
			60313	CWTP Wastewater Secondary Contact Tanks Renewal Pipework			105	859	1,761	790					3,515
			60314	CWTP Wastewater Influent Structure Renewal (upstream of screens)								4,769	4,907	5,039	14,715
			60315	CWTP Wastewater Sludge Screen				161	1,486	1,694					3,341
			60316	CWTP Wastewater Pump Station A & B Pump Renewal								1,490	1,533		3,023
			60317	CWTP Wastewater Odour Control Renewal & Enhancements						1,129	1,160	1,192			3,481
			60318	CWTP Wastewater Uniflare Renewals			157	1,450							1,607
			60319	CWTP Wastewater Trade Waste Reception Facility Improvements			42	387							429
			60320	CWTP Wastewater Ocean Outfall Diffuser Renewal					1,101	1,129	1,160	1,192	1,227		5,809
			60321	CWTP Wastewater Toe Drain Reprofiling			105	1,074	1,101	1,016					3,296
			60322	CWTP Wastewater Sludge Dryer 1 & 2 Renewal				215	1,101	1,355					2,671
			60323	CWTP Wastewater Solids Contact Tanks Air Distribution Pipe Renewal					275	1,976					2,251
			60324	CWTP Wastewater Trickling Filter Mechanical Renewal			42	387							429
			60385	WW Mains Renewal - Multi-Use Arena - Barbadoes, Madras, Lichfield, Poplar, Hereford and Cashel		545	3,374	863							4,782
			61836	Programme - WW Treatment Plant Electrical Renewals					495	732	816	945	265	265	3,518
			62349	WW Akaroa Inflow and Infiltration Renewals	2,941										2,941
			62351	WW Duvauchelle Inflow and Infiltration Renewals	1,780										1,780

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			62640	WW Mairehau High School Mains Renewal	11	35									46
			63627	WW High & Lichfield Mains Renewal	12	468									480
			64993	Landfill Gas Pumping & Storage Reactive Renewals		221	102	94	99	128	143	147	137	137	1,208
			65016	WW Banks Peninsula Treatment Plant Equipment Renewals 2023 (MEICA)		82	184	5							271
			65017	WW Banks Peninsula Treatment Plant Reactive Renewals		106	76	71	75	96	107	110	103	103	847
			65019	CWTP Waste Water Equipment Renewals 2022 (EICA)		1,219	20								1,239
			65020	CWTP Waste Water Equipment Renewals 2023 (EICA)		10	1,772	30							1,812
			65021	CWTP Waste Water Equipment Renewals 2024 (EICA)		10	10	1,453							1,473
			65031	Wastewater Reactive Structural Operational Defects Interventions		357									357
			65107	WW Banks Peninsula Pumping & Storage Reactive Renewals		180	102	94	99	128	143	147	137	137	1,167
			65108	WW Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA)		396									396
			65109	WW Banks Peninsula Pumping & Storage Equipment Renewals 2024 (MEICA)			337								337
			65110	WW Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA)				440							440
			65128	WW Stanley Pl Mains Renewals	30	846	94								970
			65129	WW Bradford, Norwood, Hunter, Malcolm, Young, Woodbridge, Penrith, Cardiff et al Mains Renewals	99	2,750	306								3,155
			65133	WW Picton, Nelson, Elizabeth, Lyndon, Mandeville, Kipax, Kyle, Peverel, Burdale, Seto Mains Renewals	268	7,685	840								8,793
			65134	WW Gloucester, Worcester, Hereford, Trent, Nursery, Dearsley & Raglan Mains Renewals	178	4,964	553								5,695
			65136	WW Mains Renewals Projects to Support Transport 2023		1,628									1,628

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Growth															
			60	Programme - WW New Mains			185	583	1,724	1,769	1,817	1,788	1,840	1,890	11,596
			61	Programme - WW New Pump Stations for Growth								894	920	945	2,759
			94	WW Subdivisions Additional Infrastructure	105	267	353	393	402	413	424	566	583	598	4,104
			17873	WW Dufek Crescent Pump Station Renewal (PS65)		527	471								998
			42193	WW Halswell Pump Station (Stage 2) (PS60)	1,300										1,300
			43216	WW Tyrone Street Pump Station Capacity Renewal (Stage 2) (PS62)						118	2,168				2,286
			43219	WW Belfast Northern Wastewater Pump Station (Stage 1)									184	441	625
			53889	WW Copper Ridge Private Development Agreement (PDA)		334	76								410
			57643	WW Hayton Road Main Renewal	522	1,845	1,641	657							4,665
Meeting Current Levels of Service															
			596	WW Akaroa Reclaimed Water Treatment & Reuse Scheme	4,236	2,087	4,887	13,602	18,736	15,511	7,333				66,392
			1376	Programme - WW New Reticulation Odour Control		85	192	450	694	897	1,001	1,029	963	961	6,272
			2214	WW Duvauchelle Treatment and Disposal Renewal	1,007	2,472	1,571	2,684	2,751	2,823					13,308
			2435	Programme - WW Wetwell Safety Improvements			24								24
			30172	WW Riccarton Interceptor (Upper Riccarton)	2,175	3,008	453								5,636
			30173	WW Avonhead Road Main Renewal		1,225	1	11	2,751	623					4,611
			42153	WW Eastern Terrace Wastewater Main Renewal	54	818									872
			42154	WW Somerfield Pump Station & Pressure Main	118	3,263	4,283								7,664
			42155	Programme - WW Overflow Reduction								358	491	3,780	4,629
			43214	WW Treatment Plant Channel Improvements										252	252
			43335	Wastewater Reticulation Improvements Programme				443							443
			43946	WW Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13)	613	414									1,027
			43947	WW Opawa Road Pump Station Capacity Renewal (PS44)		31	105								136
			47124	CWTP Biogas Engine Upgrade (Generator 1)					330	5,646	5,798				11,774
			48083	WW St Asaph St Odour Treatment	1,488										1,488
			57641	WW Land purchase for Wastewater Assets								119	123	126	368

Christchurch City Council

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			57642	WW Southern Relief Easement	140										140
			58434	WW Smart Overflow Reduction	105	107	183	188	193	198	162				1,136
			60161	WW Wigram Pump Station & Discharge Odour Treatment (PS0105 and PM0105)	454	10									464
			60311	CWTP Wastewater Critical Mechanical Spares		256	262	268	275	282	290	298			1,931
			60312	CWTP Wastewater Critical Electrical & Control Spares for Increased Resilience		205	210	215	220	226	232	238			1,546
			65041	WW Halswell, O'Halloran and Upgradient Catchment Pump Stations Odour Treatment (60,61,23,81,73,69)		394	356								750
			65068	WW Sparks, Awatea, Longhurst and Upgradient Catchment Pump Stations Odour Treatment (104, 123, 115)		394	356								750
New Service															
			885	WW Reuse (C3 & C4 Water)									491	1,890	2,381
			20714	WW New Schemes										504	504
			60260	CWTP Sludge Holding Tank (to stop requirement for 24/7 manned operation)		102	2,252	2,416	550						5,320
			60303	WW Pressure Sewer System Monitoring & Control Relocation (SCADA)				107	220	113					440
			60305	WW Pump Station Flow Meters at all Stations		98	335	344	387						1,164
Wastewater Total					56,753	69,109	72,485	84,010	93,444	103,713	90,846	81,823	72,538	73,169	797,890
Water Supply															
Water Supply															
Asset Renewal															
			51	Programme - WS Mains Renewals	153	1,263	33,249	37,581	37,570	41,601	46,388	47,686	49,069	50,394	344,954
			52	Programme - WS Headworks Well Renewals			72	303	708	2,744	3,062	3,150	983	1,960	12,982
			53	Programme - WS Submains Renewals		171	5,800	3,729	3,967	5,602	6,252	6,431	6,020	6,006	43,978
			73	Programme - WS Pumping & Storage Civils and Structures Renewals								197	737	184	1,118
			89	WS Submains Meter Renewal	350	194	227	213	222	287	320	315	294	294	2,716
			888	WS Lyttelton Rail Tunnel Pipeline Renewals	100	512	5,238	5,369	6,453	3,567					21,239
			2355	WS Pump Stations Reactive Renewals	457	307	314	285	297	384	429	441	412	412	3,738
			14866	WS Ben Rarere Pump Station Bexley Earthquake Replacement	2,117										2,117
			17885	WS Eastern Terrace Trunk Main Renewal	5,304	10,070									15,374

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			17924	WS Averill Street Pump Station Renewal (PS1005)	100	859	3,190	5,085	1,811						11,045
			33813	WS Jeffreys Road Pump Station Suction Tank Renewal (PS1076)	3,417	501									3,918
			41874	Programme - WS Mains Renewals Affiliated with Rooding Works		100	1,053	1,017	1,062	1,372	1,531	1,575	1,475	1,470	10,655
			41881	Programme - WS Modelling				176	184	238	266	273	255	254	1,646
			41882	Programme - WS Pumping & Storage Electrical Renewals					238	307	343	353	330	329	1,900
			41883	Programme - WS Pumping & Storage Mechanical Renewals					158	204	228	272	358	254	1,474
			41884	Programme - WS Control Software Renewals (SCADA)					88	113	126	130	121	122	700
			42082	Programme - WS Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)					396	513	572	693	659	656	3,489
			48081	WS Mains Renewal - Halswell Junction Rd Rooding Extension	327										327
			48893	WS Westmont, Bartlett, Peacock & Bridle Path Road Mains Renewals		6									6
			48901	WS Pump & Storage Equipment Renewals 2020 (MEICA)	293										293
			48907	WS Health & Safety Renewals	63	64	66	94	99	128	143	147	137	137	1,078
			50340	WS Grassmere Well Renewal (1)	66										66
			50341	WS Mays Well Renewal (3)	375										375
			50437	WS Treatment Plant Reactive Renewals	39	43	41	24	25	32	36	37	34	34	345
			50446	WS Suction Tank & Reservoir Renewals	260	6									266
			50449	WS Sydenham Suction Tank Replacment	3,126										3,126
			55781	WS Libeau & Chemin Du Nache Mains Renewal	346										346
			55782	WS Riccarton Road Mains Renewal (Hansons to Matipo)	2,492	630									3,122
			55783	WS Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal	2,717										2,717
			55784	WS Hackthorne & Dyers Pass Road to Takahē Pump Station Mains Renewal	1,094	300									1,394
			55785	WS Rocking Horse, Heron, Plover, Mermaid & Pukeko Mains Renewal	1,366	1,077									2,443

Christchurch City Council

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			55786	WS Purau, Waipapa, Marine, Whero, Rawhiti & Te Ra Mains Renewal	2,068	1,535									3,603
			55788	WS Fenchurch, Grosvenor, Paddington, Ealing, Camden, Uxbridge & Aldgate Mains Renewal	1,918	1,228									3,146
			55789	WS Grahams, Hounslow & Rembrandt Mains Renewal	1,659	1,333									2,992
			55790	WS Puriri, Kilmarnock, Wharenui, Ilam, Maidstone, Wainui, George, Division, Deans & Waimairi Mains Renewal	3,679	2,557									6,236
			55796	WS Bridle Path, Station, Rollin, Marsden & Port Hills Road Mains Renewal	1,395	1,023									2,418
			55797	WS Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal	1,103	2,046									3,149
			55798	WS Conway, Hollis, Centaurus, Palatine, Herbs & Eastern Terrace Mains Renewal	1,308	440									1,748
			55801	WS Aranui & South New Brighton Area Submains Renewal 2022	1,282										1,282
			55802	WS North New Brighton Area & Bossu Road Submains Renewal	600	35									635
			56060	WS Update Model Base Data	104	114	109								327
			56683	WS Reactive Mains & Submains Renewal	331	450	254	237	248	320	357	367	343	343	3,250
			57144	WS Reactive Water Meter Renewal	1,120	833	1,088	1,329	1,536	2,287	2,551	2,625	2,457	2,452	18,278
			57801	WS Redwood Pump Station Well 1 & Well 2 Renewal (PS1077)	1,435	757									2,192
			57805	WS Birdlings Flat Well		327									327
			58135	WS Ashgrove, Macmillan, Cashmere, Dyers Pass, Victoria, Barry Hogan & Hackthorne Mains Renewals	2,048	1,023									3,071
			58146	WS Port Hills Road Mains Renewals	98	2									100
			58147	WS Cranford, Sherborne & Victoria Mains Renewals	441										441
			58162	WS London, Canterbury, Dublin, Oxford, Norwich, Gladstone, Exeter & Donald Mains Renewals	267	6									273
			58178	WS Hackthorne Reservoir Renewal	968	582									1,550
			58910	WS Quarry Reservoir Renewal	663	367									1,030
			59075	WS Pumping & Storage MEICA Renewals for FY2022	955										955

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			60071	Programme - WS Banks Peninsula Pumping & Storage Mechanical Renewals					56	73	253	279	353	242	1,256
			60072	Programme - WS Banks Peninsula Pumping & Storage Electrical Renewals					85	110	123	126	118	117	679
			60073	Programme - WS Banks Peninsula Pumping & Storage Instrumentation, Control and Automation Renewals (ICA)					142	183	247	259	265	237	1,333
			60079	Programme - WS Banks Peninsula Pumping & Storage Civils & Structures Renewals							642	730	1,032	614	3,018
			60096	WS Blighs Road Pump Station Well 3 Renewal (PS1007)	977	22									999
			60152	WS Kerrs Road Pump Station Station Renewal (PS1022)		102	775	2,168	5,175	1,858					10,078
			60153	WS Tara Street Replacement Building, Electrics & Controls			236	1,074	275						1,585
			60154	WS Grampian Street Suction Tank Renewal		26	236	1,074	3,434	2,909	1,909				9,588
			60155	WS Auburn Avenue Pump Station Renewal (PS1068)			105	795	248	1,129	290				2,567
			60158	WS Pump & Storage MEICA Renewals for FY2023		1,182									1,182
			60159	WS Pump & Storage MEICA Renewals for FY2024		10	2,177								2,187
			60160	WS Pump & Storage MEICA Renewals for FY2025		10	1,600	1,008							2,618
			60162	WS Mount Herbert Reservoir Replacement				27	330						357
			60163	WS Scarborough 1 Pump Station Relocation out of Rock Fall Zone				107	330	1,694	696				2,827
			60164	WS Lock Renewals		102	314	322	330						1,068
			60171	WS SCADA Communications Upgrade Works		1,341									1,341
			60200	WS Woolston Well 3 Renewal (PS1065)		10	837	200							1,047
			60257	WS Spreydon Well 2 & Well 3 Renewal (PS1030)	1,221	520	375								2,116
			60261	WS Montreal Street Well 2 Renewal (PS1027)		51	820	175							1,046
			60325	WS Pump Station – Diesel Tank Renewals to Meet Regional Plan		51	393	268							712
			60326	WS Asbestos Removal		143	147	150	154	158	162	167	172	176	1,429
			60375	WS Mains Renewal - Multi-Use Arena - Barbadoes and Madras		315	3,415								3,730
			63039	WS Mains Renewal - Lincoln Rd and Hazeldean Rd	147	1,413									1,560

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			64331	WS Sefton, Pascoe, Webb, Walnut, Hutcheson, Bradford, Walsall, Hammond, Willis & Dobs Mains Renewals	153	1,605									1,758
			64690	WS - PS1012 Estuary Reservoir Water Security Renewals & Upgrades	39										39
			64691	WS - PS1014 Grassmere WS-Suction Tank 01 Water Security Renewals & Upgrades	77										77
			64692	WS - PS1026 Mays WS-Suction Tank 01 Water Security Renewals & Upgrades	148										148
			64693	WS - PS1052 Mount Pleasant 3 Reservoir 01 Water Security Renewals & Upgrades	95										95
			64694	WS - PS1108 Halswell 2 Reservoir Water Security Renewals & Upgrades	30										30
			64695	WS - PS1125 Gardiners Suction Tank Water Security Renewals & Upgrades	60										60
			64696	WS - PS1052 Mount Pleasant 3 Reservoir 02 Water Security Renewals & Upgrades	15										15
			64986	WS Akaroa L'Aube Hill Reservoir Replacement		815	1,585								2,400
			65002	WS Banks Peninsula Treatment Plant Equipment Renewals FY2023 (MEICA)		369									369
			65032	WS Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA)		217									217
			65033	WS Banks Peninsula Pumping & Storage Equipment Renewals 2024 (MEICA)			501								501
			65038	WS Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA)				272							272
			65039	WS Banks Peninsula Pumping & Storage Reactive Renewal		158	72	135	142	183	204	210	196	197	1,497
			65082	WS Vanguard, Browning, St James, Riverlaw, Worcester, Olivine, Curries & Lismore Submains Renewal	754										754
			65083	WS Mecca, Kearneys, Price, Nicholas, Highbury & Aldwins Submains Renewal	736										736
			65098	WS Carnarvon, Sewell, Gloucester, Wildwood, Odie, Ruru, Chelsea & Nalder Submains Renewal	787										787
			65099	WS McGregors, Keighleys, Walcot, Ferry, Manning, Seaforth, Buckleys & Bordesley Submains Renewal	26	863									889

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			65100	WS Tilford, Frensham, Jura, Islay, Staffa, Gow, Bute & Alport Submains Renewal	28	925									953
			65101	WS Maunsell, Worcester, Adams, Bromley, Lane, Bayswater, St Johns, Connal, et al Submains Renewal	26	882									908
			65111	WS Bridle Path, Ticehurst, Hawkhurst, Coleridge, Dublin, Selwyn, Brittan, Charlotte J Mains Renewals	421	2,743									3,164
			65112	WS Grahams, Powell, Pulford, Sunningvale, Bainton, Rolfe, Gregan, Farrington, Hillsbo Mains Renewals	302	3,213									3,515
			65113	WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals	280	2,947									3,227
			65118	WS Petrie, Nicholls & Dulles Mains Renewals		933	35								968
				Growth											
			45	WS New Connections	1,253	1,282	1,149	678	708	915	1,021	1,050	983	980	10,019
			49	WS Subdivisions Add Infrastructure For Development	306	313	296	303	299	307	315	548	564	517	3,768
			50	Programme - WS Reticulation New Mains			826	1,166	1,196	1,227	1,260	1,311	1,349	1,386	9,721
			64	Programme - WS Land Purchase for Pump Stations					1,651			1,788		1,890	5,329
			870	Programme - WS New Wells for Growth					1,205	826	1,696	1,788	1,840	1,890	9,245
			1258	Programme - WS New Pump Stations for Growth						2,098	3,028	358	3,680	5,039	14,203
			56129	WS Highsted Road Water Supply Main	338	8									346
			57800	WS Metro Sports Facility Wells & Pump Station	29	2,804	5,073	1,844							9,750
			59938	WS Metro Pump Station to Antigua Street Link Main	440	712									1,152
			60262	WS Carters Pump Station to Dyers Pump Station		496	2,619	1,090							4,205
			65003	WS Candys Road Water Supply Main		104	311								415
			65008	WS Grassmere Water Supply Main		415									415
				Level of Service Improvement											
			63367	WS Transient Mitigation	492	350	400	258							1,500
				Meeting Current Levels of Service											
			865	WS Security	49	50	48	14	14	18	21	21	20	20	275
			2201	WS City Water Supply Rezoning & Demand Management			424	2,853	3,027	3,105	3,189	3,576	3,680	3,150	23,004

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
			2363	Programme - WS Water Supply Pump Station & Reservoir Safety Improvements					51						51
			18281	Programme - WS Land Purchase for Catchment Protection								490	510	524	1,524
			20716	WS Smart Customer Water Meters			2,095	2,147	2,201	2,258	2,319	2,384	2,453	2,520	18,377
			43331	WS Birdlings Flat Improvements				268							268
			43873	Programme - WS Backflow Prevention	20	112	72	68	70	91	102	105	98	98	836
			45202	WS Wrights Suction Tank & Pump Station Building				150	1,020	2,457	1,677				5,304
			51454	WS Hydrogeological Groundwater Model	8	44	325	55	56	73	81	387	79	78	1,186
			56258	WS Drinking Water Sampling Point Installations	9	50	65	61	57			11			253
			56783	WS Rawhiti Smart Water Technology	707										707
			57804	WS Aylmers Valley Well		552									552
			57806	WS Settlers Hill Well		327									327
			57807	WS Little River Well (01)		276									276
			57808	WS Duvauchelle Membrane Filtration	100	527	1,676	537							2,840
			58140	WS Rezoning Linwood & Woolston Subzones	360	610	724	2,041	274						4,009
			58174	WS Above Ground Well Head Conversions	1,500	614									2,114
			58177	WS Pump Station Resilience Renewal	600										600
			59939	Programme - WS Smart Water Network		1,688	1,571	1,611	1,651	1,694	1,160	1,609			10,984
			59941	WS Banks Peninsula Communal Fire Storage				54	55	56	58	60			283
			60007	WS Lyttelton Harbour Water Supply Security						2,823	5,798	8,941	9,200	9,449	36,211
			60258	Programme - Water Supply Safety Improvements		4,550	2,605	2,147	2,201	1,129					12,632
			60328	WS Pumping & Storage Water Security Improvements		20	189	215	220	226	232	238	245		1,585
			60329	WS Tank & Reservoir Water Security Renewals		38	354	403	413	423	435	447	460		2,973
			60330	WS Banks Peninsula Tank & Reservoir Water Security Renewals		20	189	215	110						534
			62350	WS Smart Water Monitoring System	2,695										2,695
			62352	WS Rezoning - Hackthorne WSZ	160										160
			64149	WS L'Aube Hill Reservoir Bypass	153										153

Christchurch City Council

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
New Service															
			20713	WS New Small Supplies								298			298
			52902	WS Okains Bay New Water Supply	1,300	1,227									2,527
Water Supply Total					64,845	68,918	85,335	81,395	82,242	87,722	89,522	91,873	90,981	94,425	837,258
Total					633,981	687,801	676,063	538,764	525,508	538,084	574,162	517,876	539,211	555,458	5,786,908
Rounding Differences					-7	1	-4	5	6	-8	-12	-4	-1	2	-22
Total Capital Programme Funding					633,974	687,802	676,059	538,769	525,514	538,076	574,150	517,872	539,210	555,460	5,786,886