

Capital Programme

Christchurch City Council

Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Planned 2023/24
Communities and Citizens			
	Canterbury & Akaroa Museums		
		Asset Renewal	67
	Christchurch Art Gallery		
		Asset Renewal	3,643
		Growth	388
		Level of Service Improvement	150
	Civil Defence Emergency Management		
		Asset Renewal	134
		Level of Service Improvement	932
	Community Development and Facilities		
		Asset Renewal	1,493
		Level of Service Improvement	120
	Libraries		
		Asset Renewal	13,058
	Recreation, Sports, Comm Arts & Events		
		Asset Renewal	6,401
		Growth	18,244
		Level of Service Improvement	446
		Meeting Current Levels of Service	229
		New Service	2,835
Communities and Citizens Total			48,139

Christchurch City Council

Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Planned 2023/24
Corporate Capital			
	Corporate Capital		
		Level of Service Improvement	21,349
		Meeting Current Levels of Service	277,448
Corporate Capital Total			298,797
Flood Protection & Control Works			
	Flood Protection & Control Works		
		Asset Renewal	6,302
		Growth	12,538
		Level of Service Improvement	214
		Meeting Current Levels of Service	10,493
Flood Protection & Control Works Total			29,546
Housing			
	Community Housing		
		Asset Renewal	4,995
Housing Total			4,995
Internal Activities			
	Facilities, Property & Planning		
		Asset Renewal	3,535

Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Planned 2023/24
Information Technology			
		Asset Renewal	6,371
		Level of Service Improvement	9,421
		New Service	1,791
Strategic Land Acquisitions			
		Asset Renewal	155
		Growth	350
Technical Services & Design			
		Asset Renewal	204
Internal Activities Total			21,828
Parks, Heritage and Coastal Environment			
Parks & Foreshore			
		Asset Renewal	21,820
		Growth	9,866
		Level of Service Improvement	2,955
		Meeting Current Levels of Service	6,347
		New Service	6,664
Parks Heritage Management			
		Asset Renewal	4,434
		Level of Service Improvement	3,933
		Meeting Current Levels of Service	6,058
Parks, Heritage and Coastal Environment Total			62,078

Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Planned 2023/24
Regulatory and Compliance			
	Regulatory Compliance & Licensing		
		Asset Renewal	77
		Level of Service Improvement	5
Regulatory and Compliance Total			82
Solid Waste & Resource Recovery			
	Solid Waste & Resource Recovery		
		Asset Renewal	3,853
		Meeting Current Levels of Service	865
		New Service	1,445
Solid Waste & Resource Recovery Total			6,164
Stormwater Drainage			
	Stormwater Drainage		
		Asset Renewal	24,548
		Growth	3,852
		Meeting Current Levels of Service	4,596
Stormwater Drainage Total			32,996

Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Planned 2023/24
Strategic Planning and Policy			
	Strategic Planning, Future Dev. & Regeneration		
		Level of Service Improvement	314
		New Service	629
Strategic Planning and Policy Total			943
Transport			
	Transport Access		
		Asset Renewal	48,813
		Growth	11,250
		Level of Service Improvement	22,315
		New Service	199
	Transport Environment		
		Asset Renewal	1,774
		Growth	2,361
		Level of Service Improvement	33,081
		New Service	3,765
	Transport Safety		
		Asset Renewal	7,904
		Growth	256
		Level of Service Improvement	10,018
		New Service	709
Transport Total			142,444

Christchurch City Council

Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Planned 2023/24
Wastewater			
	WW Collection, Treatment & Disposal		
		Asset Renewal	30,457
		Growth	2,870
		Level of Service Improvement	542
		Meeting Current Levels of Service	8,044
		New Service	350
Wastewater Total			42,263
Water Supply			
	Water Supply		
		Asset Renewal	41,737
		Growth	3,893
		Level of Service Improvement	150
		Meeting Current Levels of Service	9,004
		New Service	1,350
Water Supply Total			56,134
Total Capital Programme			746,406

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
Communities and Citizens					
Canterbury & Akaroa Museums					
Asset Renewal					
			37270	Akaroa Museum Renewals & Replacements	67
Christchurch Art Gallery					
Asset Renewal					
			2112	Christchurch Art Gallery Design & Upgrade Photography Equipment	8
			36593	Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	34
			36595	Christchurch Art Gallery Collection Storage & Fittings	27
			65432	Delivery Package - Christchurch Art Gallery Renewals & Replacements	3,575
Growth					
			36591	Christchurch Art Gallery Collections Acquisitions	388
Level of Service Improvement					
			2	Delivery Package - Christchurch Art Gallery Art in Public Places	150
Civil Defence Emergency Management					
Asset Renewal					
			36871	Civil Defence Equipment Replacements & Renewals	134
Level of Service Improvement					
			448	Christchurch Justice & Emergency Services Precinct (Including an Emergency Operations Centre)	422
			15704	Tsunami Warning System	510

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
Community Development and Facilities					
Asset Renewal					
			65433	Delivery Package - Community Centres Renewals & Replacements	1,354
			65434	Delivery Package - Pioneer & Leased Early Learning Centres Renewals & Replacement	138
Level of Service Improvement					
			56802	Multicultural Recreation and Community Centre	120
Libraries					
Asset Renewal					
			531	Digital Library Equipment Renewals & Replacements	1,616
			20836	Te Kete Wānanga o Wai Mōkihi - South Library & Service Centre Earthquake Repairs	3,000
			36882	Rolling Package - Library Resources Restricted Assets	422
			36884	Rolling Package - Library Collection Resources	6,061
			65436	Delivery Package - Library Built Asset Renewals & Replacements	1,751
			65438	Delivery Package - Library Furniture & Equipment Renewals & Replacements	207
Recreation, Sports, Comm Arts & Events					
Asset Renewal					
			1017	Parakiore Recreation and Sports Centre (Metro Sport Facility)	269
			60008	Recreation and Sport Centres - Reactive Renewals & Replacements	205
			60009	Outdoor Pools - Reactive Renewals & Replacements	21
			60010	Paddling Pools - Reactive Renewals & Replacements	21
			60011	Camping Grounds - Reactive Replacements & Renewals	21

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			60012	Specialised Recreation & Sport Facilities Reactive Renewals & Replacements	52
			60051	Fitness Equipment Renewals & Replacements	635
			60069	Cowles Stadium Renewals & Replacements	900
			60050	Recreation and Sport Centres Equipment Planned Renewals & Replacements	298
			60053	Delivery Package - Community Events Renewals & Replacements	46
			60063	Camping Grounds Equipment Planned Renewals & Replacements	133
			60064	Specialised Recreation and Sport Facilities Equipment Planned Renewals & Replacements	60
			60065	Outdoor Pools Equipment Planned Renewals & Replacements	84
			60067	Paddling Pools Planned Renewals & Replacements	74
			60070	Cuthberts Green Softball Renewals & Replacements	11
			60075	Wigram Gym Renewals & Replacements	66
			60076	Delivery Package - Spencer Beach Holiday Park Renewals & Replacements	148
			60101	Taiora QEII Renewals & Replacements	110
			60109	Jellie Park Renewals & Replacements	17
			60110	Graham Condon Cycle Shutdown	2,782
			60151	Delivery Package - Outdoor Pools Renewals & Replacements	23
			65121	Nga Puna Wai Renewals & Replacements	17
			73574	He Puna Taimoana Cycle Shutdown	50
			73575	Pioneer Cycle Shutdown	50
			73576	Spencer Park Amenity Block Rebuild	310
				Growth	
			862	Matatiki: Hornby Centre	16,403
			63027	Matatiki: Hornby Centre Development Contributions	1,841

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Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
Level of Service Improvement					
			70225	Rec and Sport Centres - Security Improvements and Office Refurbishment	341
			70228	Specialised Recreation & Sport Facilities Equipment Acquisition	105
Meeting Current Levels of Service					
			60052	Delivery Package - Community Events Acquisitions	131
			60049	Recreation & Sport Centres Equipment and Technology Acquisitions	26
			60103	Taiora QEII Development	72
New Service					
			42333	Parakiore Recreation and Sports Centre Equipment (Metro)	2,835
Communities and Citizens Total					48,139
Corporate Capital					
Corporate Capital					
Level of Service Improvement					
			1012	Corporate Investments	5,070
			64048	Performing Arts Precinct	16,279
Meeting Current Levels of Service					
			1026	Te Kaha Canterbury Multi Use Arena (CMUA)	277,448
Corporate Capital Total					298,797

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
Flood Protection & Control Works					
Flood Protection & Control Works					
Asset Renewal					
			336	SW Pump Station Reactive Renewals	138
			510	Programme - SW Treatment & Storage Facility Renewals	408
			48903	SW Pump & Storage Equipment Renewals 2020 (MEICA)	1,364
			49963	SW Flood Protection Structure	29
			50349	SW Reactive Flood Protection Asset Renewals (excl PS's)	68
			60327	Programme - SW Treatment Renewals	54
			61639	SW Dudley Creek Earthquake Damaged Drain Linings	790
			66000	SW Wainoni to Waitaki Stopbank (OARC)	1,900
			67421	SW Pages to Bridge (OARC)	1,500
			71379	SW Services & Utilities Preliminary Design (OARC)	50
Growth					
			2679	SW Prestons & Clare Park	747
			32243	SW Eastman Sutherland and Hoon Hay Wetlands	2,050
			33975	SW Spreydon Lodge Infrastructure Provision Agreement (IPA)	1,000
			33976	SW Rossendale Infrastructure Provision Agreement (IPA)	765
			36063	SW Coxs - Quaifes Facility	150
			37343	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	288
			38022	SW Blakes Road Stormwater Facility (Works 1)	672
			38088	SW Gardiners Stormwater Facility	573
			38090	SW Greens Stormwater Facility	1,325
			38091	SW Otukaikino Stormwater Facility	230
			41896	SW Styx Centre Cost Share	170

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			41999	Programme - SW Outer Christchurch Ōtukaikino Waterways Detention & Treatment Facilities	5
			44417	SW Guthries Thompson Basins	40
			44421	SW Kainga Basins	64
			44577	SW Highsted Styx Mill Reserve Wetland	786
			44585	SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stream	2,499
			53890	SW Copper Ridge Private Development Agreement (PDA)	11
			56116	SW Snellings Drain Enhancement at Prestons South	121
			56179	SW Waterways & Wetlands Land Purchases Rolling Package	588
			60265	SW Quaifes Murphys Extended Detention Basin	52
			68176	SW 204 & 232 Styx Mill Road Esplanade Restoration	3
			68449	SW Highsted Cavendish Stormwater IPAs	3
			70536	SW Englefield Wetland Cost Share	395
Level of Service Improvement					
			56950	SW South New Brighton Set-Back Bund (Bridge Street to Jetty)	204
			63038	Programme - SW Flood and Stormwater Priority Works (OARC)	10
Meeting Current Levels of Service					
			33259	SW Wairarapa, Wai-iti & Tributaries (LDRP 510)	5
			41901	SW Blencathra Basins	100
			41987	SW Addington Brook & Riccarton Drain Filtration Devices	1,459
			41998	Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities	5
			42000	Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities	5
			42008	Programme - SW Lyttelton Stormwater Improvements	273
			44056	SW Knights Drain Ponds (LDRP 509)	1,002

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			48918	SW Upper Heathcote Storage Optimisation (LDRP 530)	401
			56166	SW Waikākāriki - Horseshoe Lake (OARC)	1,058
			56168	SW Open Drains Reactive Works	262
			56178	SW Piped Systems Reactive Works	229
			57718	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 2)	19
			60243	SW McCormacks Bay Flood Management	26
			60247	SW Weir Place Flood Management	128
			60249	SW Greenpark Flood Management	10
			60386	SW FM Flood model build Styx and Citywide renewals	727
			61615	SW South New Brighton & Southshore Estuary Edge Flood Mitigation	1,549
			62924	SW Flood Management Avon River Flood Modelling (OARC)	543
			62925	SW Waitaki Street (OARC)	1,036
			63671	Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands)	200
			67424	SW ANZAC to Wainoni Stopbank (OARC)	25
			69267	SW Nottingham Stream	400
			71376	SW Design Standards & Standard Designs (OARC)	100
			71377	SW Stormwater Capacity & Conveyance (OARC)	100
			71378	SW Preliminary Hydraulic Modelling (OARC)	50
			71380	SW Hydrogeological Assessment (OARC)	100
			71381	SW Geotechnical & Contaminated Land Assessment (OARC)	300
			71382	SW Baseline Ecological Assessment (OARC)	180
			71383	SW Baseline Archaeological Assessment (OARC)	170
			71748	SW Avondale to ANZAC (OARC)	25
			72381	SW Global Consenting (OARC)	5
Flood Protection & Control Works Total					29,546

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
Housing					
Community Housing					
Asset Renewal					
			65441	Delivery Package - Housing Renewals	4,995
Housing Total					4,995
Internal Activities					
Facilities, Property & Planning					
Asset Renewal					
			65443	Delivery Package - Corporate Property Renewals & Replacements	1,405
			65446	Delivery Package - Fleet & Plant Asset Purchases	2,130
Information Technology					
Asset Renewal					
			436	Programme - Technology Systems Replacements & Renewals	2
			2203	IT Equipment Infrastructure & Device Replacements & Renewals	2,755
			47335	Electronic Planning Software (EPLAN) Solution	100
			50205	Migration of Pathways off Windows 2008 Server	600
			53098	Consenting and Compliance Solution Review	350
			55465	Resource Management Act (RMA) Reforms	241
			62771	Funding and Grants Management System Replacement	112
			63618	Information Management Transformation Programme – Stage 1	1,226
			65408	B2B & Contract Renewal Improvements Programme	565
			66132	Modern Workplace Programme - Council Meeting Rooms Audio Visual Upgrade	412
			66133	PIPS (Parking Enforcement Backend Replacement)	9

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
Level of Service Improvement					
			435	Programme - Continuous Improvement Technology	761
			55139	Data Network Upgrade New Design Future Phases	1,330
			57218	Delegations Register Replacement	150
			62015	Rates Strike and Enhancements Bundle	125
			63491	Accessibility	100
			64406	Digital Citizen Experience - Web Accessibility Review and Update	52
			64407	CEA Enhancement Review	100
			64427	Digital Citizen Experience Enhancement Bundle	100
			66124	Organisational Change IT Enablement Bundle FY23-24	280
			66127	Business Intelligence and Data Analytics Strategy Bundle	50
			67541	Modern Workplace Programme	3,041
			67542	SAP Improvement Programme	555
			39738	Consenting and Compliance Regulatory & Legislative Bundle	51
			62012	Customer Booking & Management	400
			66109	SAP Improvement Programme - Accounts Payment Automation	1,093
			66126	S4HANA Enhancement Bundle	60
			66136	Spatial Strategy Project	913
			66174	C4HANA/Pathway/Enhancement Bundle	20
			66175	Customer Experience Platform Enhancement Bundle	240
New Service					
			63096	Digital Citizen Experience - Identity Platform Service	172
			63987	Excess Water Use (IT Project)	1,434
			66125	SAP Improvement Programme - Procurement & Contracts	65
			67358	Greater Christchurch Spatial Plan	50
			64452	IAAS Transition to Cloud	70

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
Strategic Land Acquisitions					
Asset Renewal					
			65444	Delivery Package - Surplus Property Development	155
Growth					
			67	Strategic Land Acquisitions	350
Technical Services & Design					
Asset Renewal					
			446	Delivery Package - Digital Survey Equipment Replacements & Renewals	150
			61634	Technical Services & Design - Vehicles & Equipment Replacements	54
Internal Activities Total					21,828
Parks, Heritage and Coastal Environment					
Parks & Foreshore					
Asset Renewal					
			357	Naval Point Development Plan	837
			1410	Mid Heathcote Masterplan Implementation	249
			2245	Rawhiti Domain Sports Turf Renewal	413
			2356	Akaroa Wharf Renewal	2,200
			3199	Hagley Park Tree Renewals	129
			3366	Little River Coronation Library	220
			11382	Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	10
			17916	Port Levy Toilet Block Renewal	230
			32202	Cathedral Square Public Toilets Rebuild	53

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			36875	Fire Fighting Equipment for Rural Fire Authority	11
			37412	FY18 Delivery Package - Artworks and Heritage Renewal	50
			41949	Marine Structures Planned Renewals	419
			41950	Marine Seawall Planned Renewals	367
			41951	Head to Head Governors Bay to Allandale Planned Seawall Renewals	30
			43686	Community Parks Hard Surface Renewals	1,330
			43687	Community Parks Planned Green Assets Renewals	734
			43694	Avebury Park Play Space Renewal	72
			43696	Halswell Community Local Play Space Planned Renewals	14
			43954	Park Terrace Reserve (Magazine Bay) Renewal	283
			50154	Te Papa Kura Redcliffs Park Development	199
			51772	Oakhampton Reserve Play Space Renewal	100
			51775	Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal	47
			51783	Westburn Reserve - Play Space & Learn to Ride Track Renewal	18
			54276	Diamond Harbour Wharf Renewal	1,448
			55278	Park Maintenance Facility Planned Renewals	520
			56899	QEII Park Master Plan Sports Field Repositioning & Stormwater Development	181
			59925	Halberg Reserve and Kerrs Reach Carpark (OARC)	100
			61703	Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	24
			61704	Botanic Gardens Planned Irrigation & Turf Renewals	118
			61705	Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	108
			61706	Botanic Gardens Planned Collections Renewals	60
			61707	Botanic Gardens Planned Tree Renewals	84
			61713	Hagley Park Planned Buildings Renewals	21

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			61714	Hagley Park Planned Fields & Grounds Renewals	365
			61715	Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals	59
			61716	Hagley Park Planned Hard Surfaces Renewals	220
			61721	Regeneration Red Zone Planned Parks Asset Renewals	100
			61724	Coastal Land Protection Revegetation & Amenity Planting	34
			61728	Marine Slipway and Jetty Planned Renewals	52
			61738	Operating Plant & Equipment Renewals for Council Parks	199
			61747	Regional Parks Planned Displays, Visitor information & Signage Renewals	20
			61748	Banks Peninsula Regional Parks Planned Access and Carparks Renewals	113
			61749	Regional Parks Building Reactive Renewals	114
			61750	Regional Parks Planned Operational Communication Equipment Renewals	5
			61753	Regional Parks Planned Mutual Boundary Fence Renewals	36
			61756	Regional Parks Play & Recreation Planned Asset Renewals	180
			61758	Regional Parks Asset Reactive Renewals	60
			61759	Regional Parks Tree Renewals	72
			61761	Cemeteries Asset Reactive Renewals	24
			61762	Cemeteries Building Reactive Renewals	60
			61763	Cemeteries Planned Asset Renewals	64
			61764	Ruru Cemetery Burial Beam Renewal	132
			61765	Cemeteries Planned Tree Renewals	90
			61766	Cemeteries Mutual Boundary Planned Fence Renewals	12
			61779	Margaret Mahy Playground Planned Asset Renewals	89
			61780	Community Parks Play Items Reactive Renewals	90
			61795	Heritage Parks Planned Hard Surfaces Renewals	115

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			61808	City Parks Planned Major Structures Component Renewals	40
			61809	Community Parks Planned Furniture, Structures & Water Supply Asset Renewals	424
			61811	Heritage Parks Planned Green Asset Collections Renewals	230
			61812	Community Parks Building Reactive Renewals	172
			61813	Central City Precinct Parks Reactive Renewals	94
			61814	Community Parks Asset Reactive Renewals	120
			61815	Community Parks Planned Tree Renewals	186
			61816	Community Parks Planned Irrigation System renewals	131
			61817	Community Parks Planned Mutual Boundary Fence Renewals	90
			61956	Harewood Plant Nursery Planned Renewals	52
			62147	Linwood Park - Village Remediation	108
			62549	Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management	600
			63666	Residential Red Zone - Asset Renewals (OARC)	50
			64745	Hunter Terrace Bicycle Pump Track Renewal and new 1/2 Basketball Court	53
			64749	Community Parks Play Item Renewal	339
			65004	Stoddart Point Reserve and Kirk Park - Play Space Renewal	117
			65005	Waltham Park - Play Space Renewal	300
			65006	Rosella Reserve Play Space Renewal	95
			65007	Cross Reserve - Play Space Renewal	124
			65009	Halifax Reserve - Play Space Renewal	98
			65013	Crofton Reserve - Play Space Renewal	10
			65014	Hyde Park - Play Space Renewal	15
			65015	Moffett Reserve - Play Space Renewal	10
			65018	Tralee Reserve - Play Space Renewal	10
			65069	Community Parks Signage Renewals	86

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			65070	Community Partnerships - Parks	138
			65114	Wycola Park Skate Renewal	40
			65117	Linwood Park Skate Park Renewal	21
			65120	Vickerys Reserve - Play Space Renewal	15
			65127	Akaroa Recreation Ground - Tennis/Netball Courts Renewal	11
			65203	Coastal and Plains Regional Parks Structure and Furniture Renewals	221
			65204	Coastal and Plains Regional Parks Hard Surface Renewals	400
			65205	Coastal and Plains Regional Parks Green Asset Renewals	69
			65403	RP - Victoria Park Old Stone toilets renewal	50
			65404	Regional Parks - Groynes and Steadfast building renewals	151
			65409	Regional Parks - Building Sewer and Component Renewals	380
			65418	Botanic Gardens - Services renewal including sewage, water, power, IT	230
			65437	Cemetery Building component renewals	168
			65439	Linwood Park Pavilion & Toilet Renewal	814
			65440	Community Parks -Building Renewals	202
			65442	CP-Public Toilets_Banks Peninsula facilities renewals	121
			65445	Community Parks Public Toilet Sewer and Septic System Renewals	126
			65447	CP-Public Toilets_Westburn Reserve toilet renewal	25
			65475	Botanic Gardens Staff Rooms and Nursery Upgrades	145
			65477	Ilex Building Improvements	93
			65521	Sheldon Park Hard Surfaces Renewal	26
			65538	Botanic Gardens Paths and Track Renewals	554
			65874	Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Package	186
			16130	Citizens' War Memorial Earthquake Repair	248
			50797	Coronation Hall Repairs	110
			74020	Community Parks Planned Sports Fields Renewals Delivery Package	388
			74022	Hoon Hay Sports Pavilion and Toilets	350

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
		Growth			
			3177	Land Development Neighbourhood Parks (Catchment 3 Greenfields)	2,005
			42034	Groynes & Ōtukaikino Development	102
			43715	Botanic Gardens Access & Carpark Development	299
			51300	Banks Peninsula Reserve Committee Developments	92
			51451	Green Assets Port Hills Regional Parks	180
			51453	Regional Parks Fencing Development Project	98
			56896	QEII Park Master Plan Play Space Development	19
			61729	Community Parks Land Development & Acquisition for City Parks	1,005
			61730	Land Dev-DC funded-Neighbourhood Parks-Catchment 1-Central	5
			61731	Land Dev-DC funded-Neighbourhood Parks-Catchment 2-Suburban	1,005
			61733	Land Dev-DC funded-Neighbourhood Parks-Catchment 4-BP	5
			61734	Land Dev-DC funded-Neighbourhood Parks-Catchment 2 Suburban-Infill Growth	5
			61735	Operating Plant & Equipment Acquisitions for Council Parks	274
			61737	Operating Plant & Equipment Acquisitions for Regional Parks	114
			61739	Operating Plant & Equipment Renewals for Regional Parks	60
			61767	Cemeteries development of new assets	114
			61768	Cemeteries Burial Beams Development	262
			61769	Belfast Cemetery Extension Development	314
			61773	Memorial Cemetery Development	100
			61801	Lancaster Park Redevelopment	1,832
			65471	Visitor Centre New Footbridge Development	208
			65476	Botanic Gardens Science Centre Development	284
			65494	Botanic Gardens New Assets and Infrastructure Upgrades	103
			67319	Quarry View Park - New Play Space	150
			70634	Community Parks Sports Field Development Delivery Package	1,230

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
Level of Service Improvement					
			408	Head to Head Walkway	30
			30588	Estuary Green Edge Pathway	50
			61702	Botanic Gardens Gondwana Land and Childrens Garden Development Project	171
			61718	Hagley Park New Services Development	30
			61754	Regional Parks Planned New Operational Equipment Acquisitions	61
			61957	Plant Nursery Developments	104
			65207	Travis Wetland Restoration Development	81
			65209	Styx River Puharakekenui Regional Parks Restoration Development	58
			65238	Coastal and Plains Regional Parks Threatened Species and Habitat Management	24
			65239	Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration	50
			65241	Roto Kohatu Development	437
			65268	New Developments and Prioritised Projects - Coast and Plains Regional Parks	77
			65469	Botanic Gardens - Rolleston Gate New Entrance	70
			65470	Armagh Carpark Rootzone Restoration	319
			65472	Botanic Gardens Interpretive Media	37
			65474	Botanic Gardens Plant Labelling and Plant Signage	28
			65495	Botanic Gardens Irrigation Development	126
			65496	Botanic Gardens Service Plan	45
			65604	Heritage Parks Irrigation	50
			65605	Mona Vale Irrigation Renewals	40
			65619	Botanic Gardens Toilet Renewals	32
			65817	Port Hills & Banks Peninsula Track and Reserve Development	131

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			65873	Regional Parks Development for Port Hills & Banks Peninsula Delivery Package	121
			73097	Urban Forest Implementation - Phase 1	575
			73397	Programme - Regional Parks Restoration and Pest Control	210
Meeting Current Levels of Service					
			405	Coronation Reserve Development	11
			1436	Takapūneke Reserve Planned Renewals	500
			18100	Purau Foreshore & Reserves Development	109
			43660	Community Parks Development	58
			43662	Bays Skate and Scooter Park	581
			43671	South New Brighton Reserves Development	838
			61531	Ngā Puna Wai Car Park and Access Improvements	3,155
			61751	Ferrymead Park Regional Development	40
			61784	Community Parks Development New Signage Assets	20
			61787	QEII Park Development	283
			61788	Bexley Park Development	57
			61803	Community Parks Development of New Assets	67
			61805	Parks Maintenance Depots Development	629
New Service					
			43478	Port Hills Fire Recovery	83
			43711	Botanic Gardens - Ground/ Air Source Heating Renewal	371
			51094	Sumner Changing Rooms Project	5
			63952	Ōtākaro-Avon River Corridor Ecological Restoration (OARC)	800
			65960	Regional Parks Ecological Recovery	305
			68173	Ōtākaro-Avon River Corridor City to Sea Pathway (OARC)	4,100
			68175	Ōtākaro-Avon River Corridor Community Spaces incl. Landings (OARC)	1,000

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
Parks Heritage Management					
Asset Renewal					
			3349	Chokebore Lodge	311
			22167	Canterbury Provincial Chambers (Stage 1)	613
			61691	Heritage Buildings Reactive Renewals	102
			61821	Cunningham House Building Renewals (Heritage)	2,514
			65405	Yew Cottage Conservation Works	472
			65406	H Building - Sign of the Takahe window renewals	180
			65407	H Building - Sign of the Kiwi and Lyttelton Signal Box	80
			65414	Public Artworks, Monuments and Artefacts Planned Renewals	55
			65415	PAMA Chalice Conservation Works	50
			65416	Delivery Package - PAMA Conservation and Renewal Projects	58
Level of Service Improvement					
			65641	Robert McDougall Gallery - Base Isolation	3,933
Meeting Current Levels of Service					
			45164	Robert McDougall Gallery Strengthening	6,058
Parks, Heritage and Coastal Environment Total					62,078

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
Regulatory and Compliance					
Regulatory Compliance & Licensing					
Asset Renewal					
			36876	Compliance Equipment Renewals	77
Level of Service Improvement					
			67005	Building Consent Equipment Purchases	5
Regulatory and Compliance Total					82
Solid Waste & Resource Recovery					
Solid Waste & Resource Recovery					
Asset Renewal					
			106	Waste Transfer Stations Renewals and Replacements	627
			109	Solid Waste Renewals	290
			161	Closed Landfills Management	233
			162	Closed Landfill Aftercare Burwood	375
			2598	Burwood Gas Treatment Plant Renewals	388
			60432	Materials Recovery Facility Building & Fixed Plant Renewals	102
			60433	Organics Processing Plant Building and Fixed Plant Renewals	307
			65530	Onuku Bay Landfill Remediation	416
			65531	Barrys Bay Landfill Remediation	98
			71872	Gollans Bay Closed Landfill	28
			71873	Bexley Closed Landfill	550
			71874	Allandale Closed Landfill	440
Meeting Current Levels of Service					
			111	Solid Waste New Equipment	34

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			59935	Bexley Closed Landfill Foreshore Remediation Project	24
			60426	Programme - Recycling and Transfer Station Improvements	7
			60428	Transfer Station Stormwater Treatment	5
			60429	Transfer Station Odour Mitigation	103
			60430	Barrys Bay Site Redevelopment	400
			60431	Organics Processing Plant Development	250
			65532	Banks Peninsula Closed Landfill Remediation	43
		New Service			
			50264	Kerbside Service Enhancement	1,445
Solid Waste & Resource Recovery Total					6,164
Stormwater Drainage					
	Stormwater Drainage				
	Asset Renewal				
			324	Programme - SW Reticulation Renewals	170
			327	SW Technical Equipment Renewal	61
			33828	SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1)	1,287
			37305	SW Lyttelton Reticulation Renewals (Brick Barrel)	1,341
			48551	SW Manchester Street Drain Reticulation Renewal (Brick Barrels) (Purchas Street to Bealey Ave)	856
			49028	SW Little River Reticulation Renewals	218
			49093	SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall)	1,339
			49282	SW Wilkins Drain Concrete Lining Renewal (Holmwood Road) (80m)	52
			49716	SW Mairehau Drain Timber Lining Renewal (Westminister to Crosby)	300

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			49778	Delivery Package - SW Waterway Structures Renewal	274
			50348	SW Reactive Drainage Asset Renewals	536
			50366	SW Mains Renewals Affiliated With Roding Works	724
			55073	SW Tennyson Street Reticulation Renewal (Brick Barrel)	200
			56034	SW Spencerville Road Pipeline Realignment & General Repairs	425
			60183	SW Hempleman Drive Asset Improvements (Akaroa)	1,006
			60209	SW Stevensons Steep Network Renewals (Lyttelton)	726
			60215	SW Jacksons Creek Lower Water Course Renewals	978
			60217	SW Dudley Creek Timber Lining Renewals (Ranger Street)	500
			60231	SW No 2 Drain Rural Renewal	743
			60291	Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement	260
			60292	SW Harbour Road Drain Over Pūharakekenui - Styx River (Brooklands)	20
			60336	SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road)	721
			60337	SW Jardines Drain from Nuttall Drive to Ōpāwaho - Heathcote River Drain Renewal	1,036
			60338	SW Faulls Drain Lining Renewal (Hills to Walters, Marshland)	118
			60339	SW Addington Brook to Hagley Park South Timber Lining Renewal	500
			60342	SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins)	543
			61942	SW Treleavens Drain Timber Lining Renewal (Lower Styx Road)	230
			62242	SW - Opara Stream Naturalisation Renewal Works, Okains Bay	104
			62243	SW - Steamwharf Stream, Palinurus to Dyers Bank Renewal Works	222
			62244	SW - Avon River , 85 Avonhead Road Bank Renewal Works	147
			62245	SW - Smacks Creek, 30R Wilkinsons Road Renewal Works	195
			62246	SW - Kaputone Creek, 26 Springwater Avenue Bank Renewal Works	110
			65142	SW Papanui Creek at Tulloch Place Invert Renewal	90

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			65143	SW Riccarton Main Drain Timber Renewals (Riccarton To Wharenui Road)	589
			65144	SW Popes Drain Lining Renewal (Centaurus Road)	201
			65145	SW Jacksons Creek (Upper) Lining Renewals	500
			65146	SW St Albans Creek (St Albans School) Lining Renewal	210
			65147	SW McSaveney's Road Drain Timber Lining Renewal	500
			65148	SW Kā Pūtahi (Kaputone) Creek Bank Renewal (Englefield Reserve)	150
			65149	SW Waimairi Stream Bank Renewal (Fendalton Park)	135
			65150	SW Wairarapa Stream Bank Renewal (Wairarapa Terrace)	95
			65151	SW Cross Stream Bank Renewal (Elmwood Park)	65
			65152	SW Feltham Basin Renewal (Akaroa)	125
			65153	SW Charlesworth Pond Renewal (Ferryroad)	68
			65154	SW Lighthouse Lane Sand Filter Conversion (Governors Bay)	48
			65533	SW Cygnet Street Outfall Remediation	36
			65534	SW Clarence Street Renewal	425
			65535	SW St Davids Street Pipeline Renewal (Lyttleton)	293
			65537	SW Ferry Road Renewal (Brick Barrel)	833
			66638	SW Fish Passage Barrier Remediation	524
			66880	SW Nottingham Stream Renewal (548 Halswell Road)	254
			71974	SW Horseshoe Lake (Waikakariki) Outlet Renewal (New Brighton Road)	311
			72036	SW Camp Bay Road Culvert Renewals Purau	80
			72578	SW Tay Street Drain 19 Norah Street Renewal	354
			72583	SW Okeover Stream Timber Renewal (With University of Canterbury)	450
			72584	SW - Winters Road Drain Renewals (Winters Road)	650
			72585	SW - Waimari Stream Renewal (47A-49 Hamilton Avenue)	610
			72586	SW Popes Drain Renewal (278 Centaurus Road to 36 Vernon Terrace)	100
			72587	SW Ballintines Drain Renewal (Kevin Street to Sparks Road)	150

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			72589	SW Linwood Canal Bank Renewals	750
			72599	SW Duvauchelle Waterway Renewals	10
Growth					
			329	SW New Technical Equipment	61
			56318	SW Cashmere Stream Enhancement (Cashmere Road)	1,559
			56343	SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	2,233
Meeting Current Levels of Service					
			26599	SW Cashmere Worsleys Flood Storage (LDRP 500)	427
			29076	SW Charlesworth Drain (LDRP 531)	1,412
			35900	SW Pump Station Earthquake Repairs (LDRP 513) (PS205)	647
			50664	Delivery Package - SW Natural Waterways	407
			55592	SW Halswell Modelling (LDRP 533)	401
			60356	Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment	838
			69218	SW Port Hills Revegetation and Sediment Control Stage 1	150
			69401	Christchurch City Instream Contaminant Concentration Model ICCM	314
Stormwater Drainage Total					32,996

Strategic Planning and Policy

Strategic Planning, Future Dev. & Regeneration

Level of Service Improvement

			36874	Enliven Places	282
			72341	Southwark Street Tree Planting	32

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
New Service					
			40552	Smart Cities Innovation	629
Strategic Planning and Policy Total					943
Transport					
Transport Access					
Asset Renewal					
			163	Carriageway Reseals - Asphalt	4,340
			164	Delivery Package - Footpath Renewals	3,270
			181	Carriageway Reseals - Chipseal	11,833
			185	Road Pavement Renewals	3,572
			240	Delivery Package - Road Metalling Renewals	1,128
			275	Tram Base & Tram Overhead Renewals	52
			471	Delivery Package - Parking Renewals Off Street	265
			1022	Central City Parking Building Replacement	200
			2735	The Cathedral Square & Surrounds	500
			9982	Sumner Road Risk Mitigation (Zone 3A) (HI CSA funded)	168
			14700	Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded)	540
			14701	Sumner Roding (Zone 3B) (HI CSA funded)	12
			27273	Pages Road Bridge Renewal (OARC)	700
			35145	Delivery Package - Parking Renewals On Street	458
			37102	Delivery Package - Bridge Renewals	1,639
			37117	Delivery Package - Retaining Walls Renewals	1,432
			37221	Delivery Package - Advanced Direction Signage	466
			37443	Delivery Package - Landscaping Renewals	274
			37444	Delivery Package - Berms Renewals	110

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			37446	Delivery Package - Road Lighting Reactive Renewals	349
			37449	Delivery Package - Road Lighting Safety	328
			37742	Rural Roads Drainage Renewals	419
			37743	Delivery Package - Street Tree Renewals	665
			49927	Ōtākaro & State Highway Projects	5
			51514	Delivery Package - Road Lighting Renewals	2,113
			54387	Delivery Package - Kerb & Channel Renewals - Minor Works	1,859
			56186	Warden Street Renewals (Warden to Shirley)	318
			56187	Petrie Street Renewals (North Avon to Randall)	108
			56188	Chrystal Street Renewals (North Avon to Randall)	210
			56189	Dudley Street Renewals (Slater to Stapletons)	22
			56190	Stapletons Road Renewals (Warden to Shirley)	4
			61020	Linwood Woolston CRAF - Area Project Planning & Funding	1,317
			61030	New Brighton CRAF – Area Project Planning & Funding	1,117
			61031	Riccarton CRAF - Area Project Planning & Funding	250
			61036	Richmond CRAF - Area Project Planning & Funding	17
			61037	Spreydon, Somerfield, Waltham, Beckenham CRAF - Area Project Planning & Funding	40
			62899	Kerb Renewal - Package 1 - Banks St (Templeton)	9
			62900	Kerb Renewal - Package 1 - Kissell St (Templeton)	27
			65468	Pine Avenue Asset Renewal	396
			66258	Road Lighting LED Install - Non-Subsidy	1,010
			69323	Whaka Terrace Retaining Wall Renewal	600
			70742	Innes Road Street Renewal (Mersey to Philpotts)	580
			71295	Aorangi Rd and Matsons Ave Kerb Renewals	700
			71537	Shands Road Renewal	110
			71867	Main South Road Footpath	110
			72097	Programme – FY23 Weather Event Remediation Transport	4,950

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			73572	Riccarton CRAF - Bradshaw Terrace Street Renewal	30
			73573	Riccarton CRAF - Brockworth Place Street Renewal - Deans Avenue to #23/cul-de-sac	30
			73679	Spreydon, Somerfield, Waltham, Beckenham CRAF - Sefton Place street renewal	40
			73697	Spreydon, Somerfield, Waltham, Beckenham CRAF - Dominion Ave (Milton St to ChCh Sth) street renewal	40
			73699	Spreydon, Somerfield, Waltham, Beckenham CRAF - package of footpath resurfacing improvements	40
			73812	Spreydon, Somerfield, Waltham, Beckenham CRAF - Cecil Place street renewal	40
Growth					
			165	Subdivisions (Transport Infrastructure)	1,100
			232	Northern Arterial Extension including Cranford Street Upgrade	1,027
			924	Halswell Junction Road Extension	3,563
			17044	McLeans Island Road Corridor Improvement	634
			17051	Shands Road Improvements	506
			17052	Sparks Road Improvements	160
			41973	Programme - Northern Corridor Improvements	222
			42010	Mairehau Road Corridor Improvement (Burwood to Marshland)	1,529
			42013	Cranford Street New Signalised Intersection	363
			42022	Quaifes Road Corridor Improvement	750
			42027	Wigram & Hayton Intersection Improvement	164
			42030	Wigram Road Realignment	440
			60100	Prestons & Main North Road Intersection Improvement	73
			60104	Prestons & Grimseys Intersection Improvement	26
			66637	Radcliffe Road Railway Crossing	22

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			71536	Brougham Street - Complementary Projects	150
			71868	Halswell Road / Dunbars Road Signals Component	220
			73852	East Papanui ODP Upsize Carriageway Widening	300
Level of Service Improvement					
			18326	Central City Projects - Antigua Street (Tuam to Moorhouse)	21
			18343	Central City Projects - High Street (Tuam to St Asaph)	800
			18378	Central City Projects - Lichfield Street (Madras to Manchester)	663
			18396	Central City Projects - Madras Street (Tuam Street to Latimer Sq) – CMUA West	500
			18398	Central City Projects - Madras Street (Moorhouse to Tuam) - CMUA South-West	125
			24778	Central City Projects - St Asaph Street (Ferry to Antigua)	555
			34094	Transport Choices 2022 - Linwood Village Streetscape Enhancements (S1)	5,129
			34238	Moncks Bay Parking & Bus Stop Enhancements (M7)	274
			37454	Delivery Package - New Retaining Walls	1,562
			37858	Ferry Road & Estuary Edge Intersection Improvements (FM3) (Coastal Pathway)	400
			45693	Central City Projects - Tuam Street (Madras to Fitzgerald) (CMUA South)	125
			45694	Central City Projects - Lichfield Street (Barbadoes to Fitzgerald) (CMUA East)	140
			50861	Delivery Package - Transport Corridor Optimisation Works	114
			60281	Commercial Improvements (Brougham & Moorhouse Area)	210
			63360	A2 Marine Parade and A4 Oram Ave open space link	300
			65923	School Safety	2,598

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			67500	Central City - Tuam & Lichfield Street Footpath Reinstatement (post Container Removal)	243
			67540	Central City Projects - Barbadoes Street (Hereford to Tuam) (CMUA East)	1,146
			67989	Improving Bromley's Roads	96
			68430	Ferry Road - Active Transport Improvements	50
			71495	Richmond CRAF - Intersection upgrades	1,360
			71497	Richmond CRAF - Slater Street renewal	740
			71636	Linwood Woolston CRAF - Chelsea Street Renewal	100
			71637	Linwood Woolston CRAF - Linwood Avenue School Slip Lane Upgrade	270
			71640	Linwood Woolston CRAF - Wyon Street and Hulbert Street Renewal	160
			72239	Linwood Woolston CRAF - Butterfield and Worcester Street Renewal	240
			72240	Linwood Woolston CRAF - Tilford Street Pedestrian Improvements	30
			72242	New Brighton CRAF - Marine Parade (Hawke to Bowhill) Street Renewal	1,000
			73160	Marshland Road at McSaveney's Rd. - Replacement of timber drain	325
			74469	Transport Choices 2022 - Improving Bromley's Roads	3,038
New Service					
			45318	Central City Projects - High Street Tram Extension	95
			60116	Northwood, Johns & Groynes New Link Road Improvement	105
Transport Environment					
Asset Renewal					
			211	Delivery Package - Off Road Cycleway Surfacing	398
			19037	Delivery Package - Intelligent Transport System Renewals	44
			37226	Delivery Package - Bus Asset Renewals	507
			41656	Programme - Public Transport Assets Renewals	165

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			45298	Programme - Public Transport Stops, Shelters & Seatings Installation (Category 1)	660
Growth					
			917	Lincoln Road Passenger Transport Improvements (Between Curletts & Wrights)	2,256
			12692	Belfast Park Cycle & Pedestrian Rail Crossing	105
Level of Service Improvement					
			1980	Programme - Major Cycleway - Rapanui - Shag Rock	400
			23080	Major Cycleway - Rapanui - Shag Rock Route (Section 3) Dyers to Ferry Road Bridge	1,500
			23098	Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock and Harewood Crossing & Restell	150
			23100	Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales	5,000
			23101	Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	24
			26601	Major Cycleway - Ōtākaro-Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)	100
			26607	Major Cycleway - Southern Lights Route (Section 1) Strickland to Tennyson	200
			26610	Major Cycleway - South Express Route (Section 3) Curletts to Old Blenheim	423
			26611	Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers	1,475
			26612	Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge	728

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			26613	Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass	674
			37430	Delivery Package - Public Transport Bus Priority Electronic Installations	87
			38572	Core Public Transport Route & Facilities - South-West Lincoln Road (Phase 1)	2,557
			41847	Cycle Connections - Nor'West Arc	150
			47023	Major Cycleway - Northern Line Route (Section 2) Tuckers to Barnes & Main North Road	2,281
			47031	Major Cycleway - South Express Route (Section 2) Craven to Buchanans	1,589
			50465	Delivery Package - Public Transport Stops, Shelters & Seatings Installation	432
			60244	Central City Projects - Central City Transport Interchange Extension	2
			64671	Major Cycleway - Northern Line Route (Section 1) Railway Crossings	1,074
			66288	PT CRAF - Bus Priority Scheme Design, Riccarton Road from Matipo Street to Waimairi Road	160
			66289	PT CRAF - Advance Bus Detection	260
			66290	PT CRAF - Intersection Improvements, Bus Transfers	30
			66291	PT CRAF - Bus Priority Scheme Design, Gloucester Street	64
			66292	PT CRAF - Bus Priority Scheme Design, Shirley Road	39
			66294	PT CRAF - Bus Priority, Lincoln Road from Whiteleigh Avenue to Wrights Road	299
			66295	PT CRAF - Bus Priority Scheme Design, Cashmere Road	75
			66296	PT CRAF - Bus Priority Scheme Design, Ferry Road	70
			67988	Greening The East - Plant Street Trees	173
			72755	Transport Choices 2022 - Te Aratai College Cycle Connection	3,004
			72756	Transport Choices 2022 - Gloucester Street Central City East-West Connections	555

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			72758	Transport Choices 2022 - Richmond Neighbourhood Greenway	770
			72759	Transport Choices 2022 - Westmorland Cycle Connection	1,200
			72760	Transport Choices 2022 - Little River Link Cycle Connections	3,871
			72779	Transport Choices 2022 - Linwood Bus Stop Improvements	3,666
				New Service	
			50466	Public Transport ITS Installations	349
			61843	Coastal Pathway & Moncks Bay - Shovel Ready Funded	2,000
			68615	Delivery Package - Bus Lane Priority	14
			71306	Coastal Pathway & Moncks Bay - Council Funded	1,402
				Transport Safety	
				Asset Renewal	
			212	Delivery Package - Coloured Surfacing Renewals	218
			213	Delivery Package - Signs Renewals	457
			18340	Delivery Package - Railway Crossing Renewals	761
			37293	Delivery Package - Traffic Signals Renewals	4,734
			37450	Delivery Package - Guardrail Renewals	160
			55894	Evans Pass Road & Reserve Terrace Remedial Works	200
			67946	Delivery Package - Traffic Signal Cabling Renewal	1,343
			73673	Riccarton CRAF - Package of minor cycle, footpath and traffic calming improvements	30
				Growth	
			41753	Marshs & Springs Intersection Improvements	256

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
	Level of Service Improvement				
			17112	Barrington, Lincoln & Whiteleigh Intersection Improvement	1,127
			17208	Dyers Pass Corridor Guardrails Installation	1,902
			17211	Dyers Pass Road Pedestrian & Cycle Safety Improvements	565
			21134	Land Purchase for Mass Movement Remediation	629
			50462	Delivery Package - Minor Road Safety Improvements	559
			60099	Amyes, Awatea & Springs Intersection Improvement	107
			60274	Programme - Safety Interventions (Brougham & Moorhouse Area)	112
			62329	Road Safety Priorities Delivery Package (CRAF)	942
			65924	Minor Safety Interventions	412
			67987	Greers/Langdons Traffic Lights	100
			72764	Transport Choices 2022 - Linwood and Woolston Roding and Transport Improvements	1,332
			72776	Transport Choices 2022 - Slow Speed Neighbourhoods Linwood	1,308
			72777	Transport Choices 2022 - School Safety Linwood	463
			73567	Riccarton CRAF - Package of 17 pedestrian improvements	30
			73676	Riccarton CRAF - Waimairi Road pedestrian improvements	30
			73677	Riccarton CRAF - Package of tactile pavers	100
			73678	Spreydon, Somerfield, Waltham, Beckenham CRAF - speed restrictions	40
			73818	Spreydon, Somerfield, Waltham, Beckenham CRAF - Colombo St, Somerfield St, Selwyn St improvements	40
			73821	Spreydon, Somerfield, Waltham, Beckenham CRAF - package of pedestrian, cycle, minor intersection imp	120
			73836	Spreydon, Somerfield, Waltham, Beckenham CRAF - Barrington St, Milton St, Lyttelton St Improvements	100

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
New Service					
			41654	Crime Camera Installation	250
			50461	Road markings and signs	210
			65987	Slow Speed Neighbourhoods	250
Transport Total					142,444

Wastewater

WW Collection, Treatment & Disposal

Asset Renewal

			35	Programme - WW Reticulation Renewals	365
			37	LW Laboratory Renewals	12
			899	CWTP Step Screen Renewal	740
			2318	CWTP WW Health and Safety Renewals	30
			2343	CWTP Rooding Renewals	246
			2375	WW Pump Station Equipment Reactive Renewals (MEICA)	89
			17875	WW Cranford Street Pump Station Renewal (PS0058)	500
			17881	CWTP Treatment Plant Asset Reactive Renewals	1,043
			37153	CWTP Refurbish Amenities & Mezzanine Roof	249
			47123	CWTP Biogas Storage Upgrade	2,000
			48898	WW Manholes Infiltration Reduction	565
			48906	WW Health & Safety Renewals	10
			50436	WW Local Pressure Sewer Systems Reactive Renewals	38
			50873	CWTP Wastewater Ponds Midge Control	159
			56164	WW Trafalgar, Dover, Cornwall, Lindsay, Caledonian & Ranfurly Mains Renewal	10
			56165	WW Upper Totara Puriri Balgay Milnebank Karamu Field Wharenuī Weka Tui Leinster Bristol Main Renewal	10

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			56175	WW Nalder, Ruru, McLean, Wyon, Rudds, Griffiths, Digby, Rasen & Tilford Mains Renewal	16
			56176	WW Sails, Langdons, Hoani, Wilmot, Cone, Perry, Gambia, Frank, Sturrocks & Grassmere Mains Renewal	10
			56180	WW Tome, Rutlan, Scotsto, Norfol, Benne, May, Tavendal, Chapte, Lingar, Mathia, Paparo & Claremo Ma	5
			56307	WW Update Model Base Data	288
			59076	CWTP Wastewater Treatment Plant Building Three Renewal	1,035
			60172	WW Lock Replacement Project	419
			60173	WW Pages Road Pump Station Pump Replacements (PS0001)	1,000
			60174	WW PS0015 Alport Pump Station Pump Renewals	524
			60175	WW Pump Station 11 Randolph MEICA Renewals	738
			60176	WW Pump & Storage MEICA Renewals for FY2024	505
			60177	WW Harrison Street Pump Station Renewal (PS0006)	100
			60186	WW McCormacks Bay Road Pump Station Renewal (PS0057)	333
			60299	Programme - WW Buildings Asbestos Removal	147
			60300	Landfill Gas Control & Electrical Renewal	210
			60304	WW Taylors Mistake Road Pump Station Renewals (PS0070 & PS0071)	250
			60308	CWTP Wastewater Inlet Flow Monitoring	26
			60313	CWTP Wastewater Secondary Contact Tanks Renewal Pipework	105
			60318	CWTP Wastewater Uniflare Renewals	157
			60321	CWTP Wastewater Toe Drain Reprofiling	105
			60385	WW Mains Renewal - Multi-Use Arena - Barbadoes, Madras, Lichfield, Tuam	1,346
			62349	WW Akaroa Inflow and Infiltration Renewals	200
			64993	Landfill Gas Pumping & Storage Reactive Renewals	102
			65016	WW Wainui Seaview Lane & Warnerville Equipment Renewals	184
			65017	WW Banks Peninsula Treatment Plant Reactive Renewals	76

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			65019	CWTP Waste Water Equipment Renewals 2022 (EICA)	340
			65020	CWTP Waste Water Equipment Renewals 2023 (EICA)	1,140
			65021	CWTP Waste Water Equipment Renewals widget 1 and 2 (EICA)	10
			65107	WW Banks Peninsula Pumping & Storage Reactive Renewals	102
			65109	WW Banks Peninsula Pumping & Storage Equipment Renewals 2024 (MEICA)	187
			65128	WW Stanley Pl Mains Renewals	94
			65129	WW Bradford, Norwood, Hunter, Malcolm, Young, Woodbridge, Penrith, Cardiff et al Mains Renewals	1,198
			65133	WW Picton, Nelson, Elizabeth, Lyndon, Mandeville, Kipax, Kyle, Peverel, Burdale, Seto Mains Renewals	1,184
			65134	WW Gloucester, Worcester, Hereford, Trent, Nursery, Dearsley & Raglan Mains Renewals	2,480
			67457	WW Banks Peninsula Treatment Plant Renewals	200
			69465	WW Sandy Ave reticulation renewal	1,140
			69533	WW Langdons Rd Mains Renewal	1,352
			70580	WW Pacific Road Mains Renewal	1,277
			70633	WW Fitzgerald Ave Brick Barrel Mains Renewal	259
			70853	WW Buchanans Road Mains Renewal	898
			71128	WW Brougham Street Mains Renewals (NZTA)	250
			71129	WW Lyttleton Package Mains Renewals	35
			71281	WW Meadows Street Mains Renewal	640
			17865	WW Reactive Lateral Renewals	2,112
			56684	WW Reactive Mains Renewals & Capex Repairs	1,209
			65108	WW Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA)	150
			73441	WW Pressure Main Realignment - Pages Road (PM37)	250
			72038	WW - Matsons Ave Pipe Renewal	5

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
Growth					
			94	WW Subdivisions Additional Infrastructure	263
			42193	WW Halswell Pump Station (Stage 2) (PS60)	894
			45280	WW Highfield Wastewater Servicing - Stage 2	485
			53889	WW Copper Ridge Private Development Agreement (PDA)	8
			57643	WW Hayton Road Main Renewal	19
			71996	WW Grassmere Wet Weather Storage Facility	1,200
Level of Service Improvement					
			60319	CWTP Wastewater Trade Waste Reception Facility Improvements	42
			71278	WW Land for Somerfield Pump Station	500
Meeting Current Levels of Service					
			596	WW Akaroa Reclaimed Water Treatment & Reuse Scheme	900
			890	WW Lyttelton Harbour Wastewater Scheme	251
			1376	Programme - WW New Reticulation Odour Control	500
			2214	WW Duvauchelle Treatment and Disposal Renewal	600
			2435	Programme - WW Wetwell Safety Improvements	24
			30172	WW Riccarton Interceptor (Upper Riccarton)	1,500
			30173	WW Avonhead Road Main Renewal	589
			42154	WW Somerfield Pump Station, Pressure Main and Sewer Upgrades	10
			42603	WW Vacuum System Monitoring Equipment	5
			43946	WW Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13)	471
			43947	WW Opawa Road (PS44) Catchment I&I Reduction	135
			47124	CWTP Biogas Engine Upgrade (Generator 1)	100
			48083	WW St Asaph St Odour Treatment	192

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			57642	WW Southern Relief Easement	90
			58434	WW Smart Overflow Reduction	183
			60305	WW Pump Station Flow Meters at all Stations	50
			60312	CWTP Wastewater Critical Electrical & Control Spares for Increased Resilience	45
			65041	WW Halswell, O'Halloran & Upgradient Catchment Odour Treatment (60,61,73,69)	356
			65068	WW Sparks, Awatea, Longhurst and Upgradient Catchment Pump Stations Odour Treatment (104, 123, 115)	356
			66469	WW Heathcote Valley New Pipeline	32
			67458	WW SCADA Server Infrastructure Upgrades	500
			67459	LW Laboratory New Equipment	250
			67806	CWTP Trickling Filter Renewal	15
			71877	CWTP Wastewater Critical Mechanical Spares FY23 & FY24	262
			73993	WW Eastern Terrace New Pump Station and Pressure Main	627
				New Service	
			60260	CWTP Biosolids Holding Tank	350
Wastewater Total					42,263
Water Supply					
				Water Supply	
				Asset Renewal	
			51	Programme - WS Mains Renewals	200
			53	Programme - WS Submains Renewals	9
			89	WS Submains Meter Renewal	227
			888	WS Lyttelton Rail Tunnel Pipeline Renewals	200

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			2355	WS Pump Stations Reactive Renewals	314
			17885	WS Eastern Terrace Trunk Main Renewal	3,168
			17924	WS Averill Street Pump Station Renewal (PS1005)	103
			33813	WS Jeffreys Road Pump Station Upgrade (PS1076)	200
			48081	WS Mains Renewal - Halswell Junction Rd Roding Extension	46
			48891	WS Mains Renewal of Colombo to Moorhouse Utility Tunnel	761
			48901	WS Pump & Storage Equipment Renewals 2020 (MEICA)	19
			48902	WS Pump & Storage Equipment Renewals 2021 (MEICA)	934
			48907	WS Health & Safety Renewals	66
			50341	WS Mays Well Renewal (3)	295
			50437	WS Treatment Plant Reactive Renewals	41
			50446	WS Suction Tank & Reservoir Renewals	95
			50449	WS Sydenham Suction Tank Replacement	1,515
			55781	WS Libeau & Chemin Du Nache Mains Renewal	90
			55782	WS Riccarton Road Mains Renewal (Hansons to Matipo)	16
			55783	WS Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal	1,233
			55784	WS Hackthorne & Dyers Pass Road to Takahē Pump Station Mains Renewal	280
			55786	WS Purau, Waipapa, Marine, Whero, Rawhiti & Te Ra Mains Renewal	67
			55789	WS Grahams, Hounslow & Rembrandt Mains Renewal	10
			55790	WS Puriri Kilmarnock Wharenui Ilam Maidstone Wainui George Division Deans & Waimairi Mains Renewal	399
			55796	WS Port Hills Road Mains Renewal	283
			55797	WS Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal	220
			55798	WS Conway, Hollis, Centaurus, Palatine, Herbs & Eastern Terrace Mains Renewal	208

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			56060	WS Update Model Base Data	209
			56683	WS Reactive Mains & Submains Renewal	254
			57144	WS Reactive Water Meter Renewal	288
			57801	WS Redwood Pump Station Well 1 & Well 2 Renewal (PS1077)	715
			58135	WS Ashgrove, Macmillan, Cashmere, Dyers Pass, Victoria, Barry Hogan & Hackthorne Mains Renewals	1,116
			58178	WS Hackthorne Reservoir Renewal	407
			59075	Yokogawa Automation Blocks renewal as part of WS MEICA 2022	439
			60152	WS Kerrs Road Pump Station Station Renewal (PS1022)	275
			60153	WS Tara Street Replacement Building, Electrics & Controls	236
			60154	WS Grampian Street Suction Tank Renewal (PS1074)	100
			60155	WS Auburn Avenue Pump Station Renewal (PS1068)	105
			60158	WS Pump & Storage MEICA Renewals for FY2023	692
			60159	WS Burnside & Farrington Generator Replacement	677
			60164	WS Lock Renewals	314
			60171	WS SCADA Communications Upgrade Works	610
			60200	WS Woolston Well 3 Renewal (PS1065)	144
			60257	WS Spreydon Well 2 & Well 3 Renewal (PS1030)	595
			60261	WS Montreal Street Well 2 Renewal (PS1027)	100
			60325	WS Pump Station – Diesel Tank Renewals to Meet Regional Plan	393
			60326	Programme - WS Asbestos Removal	147
			60375	WS Mains Renewal - Multi-Use Arena - Barbadoes and Madras	1,303
			64986	WS Akaroa L'Aube Hill Reservoir Replacement	2,157
			65001	WS Banks Peninsula Treatment Plant Reactive Renewals	500
			65002	WS Banks Peninsula Treatment Plant Equipment Renewals FY2023 (MEICA)	200
			65033	WS Banks Peninsula Pumping & Storage Equipment Renewals 2024 (MEICA)	501

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			65039	WS Banks Peninsula Pumping & Storage Reactive Renewal	72
			65082	WS Vanguard, Browning, St James, Riverlaw, Worcester, Olivine, Curries & Lismore Submains Renewal	102
			65098	WS Carnarvon, Sewell, Gloucester, Wildwood, Odie, Ruru, Chelsea & Nalder Submains Renewal	100
			65111	WS Bridle Path, Ticehurst, Hawkhurst, Coleridge, Dublin, Selwyn, Brittan, Charlotte J Mains Renewals	1,392
			65112	WS Grahams, Powell, Pulford, Sunningvale, Bainton, Rolfe, Gregan, Farrington, Hillsbo Mains Renewals	1,128
			65113	WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals	1,490
			65118	WS Petrie, Nicholls & Dulles Mains Renewals	35
			68838	WS Little River, Sparks, Springs, Various Lyttelton & Akaroa Mains Renewals	3,044
			68843	WS Ayr, Darvel, Mona Vale, Mathias, Chapter, Jacksons, Peverel, Dallas, Tintern & Balrudry Mains Renewals	2,050
			68844	WS Mains Memorial, Hampton, Frith, Grangewood, Kyburn & Braco Renewals	1,060
			68898	WS Domain, Cobham, Kaiwara, Diamond, King, Frankleigh, Hoon Hay, Clouston, Huxley, Fisher Submains Renewal	1,135
			69132	WS Mt Pleasant, Major Hornbrook, Muritai, Soleares, Toledo & Santa Maria Submains Renewal	1,227
			69133	WS Webb, Queens, St James, Shearer, Bordesley, McLean & Ryan Submains Renewal	1,365
			69146	WS Taylors Mistake and Scarborough Submains Renewal	373
			70659	WS Innes, Condell & Matsons Mains Renewal	1,206

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
			70743	WS Mains Tuckers Renewals	1,000
			70894	WS Mains Burwood, Stanford & Newhaven Renewals	150
			71307	WS Mains Mona Vale & Matai Renewals	10
			71937	WS Harewood Mains Renewal	200
			72039	WS Pacific Mains Renewal	265
			58910	WS Quarry Reservoir Renewal	84
			73356	WS Mains Silvester, Corso, Desmo, Finla, Whiteh, Fernbr, Idri, Bradn, Inglewo, Lamor, Portn, Ko wh, Wattle Renewal	10
			73544	WS Mains Halswell, Hendersons, Cardinal, Warren & Kinnaird Renewals	162
			73879	WS Stanmore Submains Renewal	98
			73937	WS Banks Peninsula surface water intakes renewals	500
			74110	WS High Submains Renewal	1
Growth					
			45	WS New Connections	1,149
			49	WS Subdivisions Add Infrastructure For Development	296
			45281	WS Highfield Water Supply Mains - Stage 2	636
			59938	WS Metro Pump Station to Antigua Street Link Main	560
			65003	WS Candys Road Water Supply Main	346
			65008	WS Grassmere Water Supply Main	455
			71995	WS Grassmere to Mays Link Main	450
Level of Service Improvement					
			63367	WS Transient Mitigation	150

Capital Programme by Project

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2023/24
Meeting Current Levels of Service					
			56258	WS Drinking Water Sampling Point Source and Treatment	65
			56783	WS Smart Water Network	1,385
			57808	WS Duvauchelle Membrane Filtration	1,241
			60328	Programme - WS Pumping & Storage Water Security Improvements	5
			60329	Programme - WS Reservoir & Suction Tank Water Security Renewals	1,715
			60330	WS Little River, Exeter, Silverbirch Reservoir Security Renewals.	189
			62352	WS Rezoning - Hackthorne Water Supply Zone (WSZ)	106
			67850	WS Drinking Water Sample Points Distribution Network	209
			68753	WS Akaroa and Lyttelton Pressure Management	164
			69983	WS Dedicated Water Take/Filling Sites	10
			69993	WS Water Supply Safety Improvements for Banks Peninsula	50
			70349	WS Reservoir & Suction Tank Delivery Package	585
			71598	WS New Chlorination Equipment & Controls (D3 compliance)	1,500
			58175	WS Backflow Prevention for Water Safety Plan	72
			72854	WS Smart Customer Water Meter Rollout	1,439
			73967	WS Rezoning Stage 1 Implementation	264
			74223	WS Wellhead Security Cage Upgrade	5
New Service					
			52902	WS Okains Bay New Water Supply	1,100
			67456	WS Koukourārata Drinking Water Scheme	250
Water Supply Total					56,134
Total Capital Programme					746,406