

Proposed Capital Programme

Christchurch City Council

Proposed Capital Programme Summary by Activity

(\$000)

Group of Activities	Activity	Driver	2022/23	2023/24	2024/25 or later	Total
Communities & Citizens						
Canterbury & Akaroa Museums						
	Asset Renewal		67	67	542	676
Christchurch Art Gallery						
	Asset Renewal		1,049	3,644	5,137	9,830
	Growth		379	388	3,012	3,779
	Level of Service Improvement		270	150	1,050	1,470
Civil Defence Emergency Management						
	Asset Renewal		256	134	1,034	1,424
	Level of Service Improvement		184	303	1,539	2,026
Community Development and Facilities						
	Asset Renewal		1,313	1,492	18,816	21,621
	Level of Service Improvement		3,000			3,000
	New Service				3,706	3,706
Libraries						
	Asset Renewal		9,119	18,517	87,077	114,713
Recreation, Sports, Community Arts & Events						
	Asset Renewal		8,265	12,254	100,258	120,777
	Growth		15,566			15,566
	Meeting Current Levels of Service		315	760	1,732	2,807
	New Service		960			960
Communities & Citizens Total			40,743	37,709	223,903	302,355

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Corporate Capital						
	Corporate Capital					
		Asset Renewal	325		1,251	1,576
		Corporate	10,000	10,240	34,028	54,268
		Level of Service Improvement	18,809	10,870	3,000	32,679
		Meeting Current Levels of Service	122,050	223,155	115,795	461,000
	Internal Services Activities					
		Asset Renewal	12,240	11,102	70,030	93,372
		Growth		1,048	8,930	9,978
		Level of Service Improvement	12,145	10,633	108,188	130,966
		New Service	2,549			2,549
Corporate Capital Total			178,118	267,048	341,222	786,388
Flood Protection and Control Works						
	Flood Protection					
		Asset Renewal	9,929	6,465	13,693	30,087
		Growth	13,224	19,063	132,473	164,760
		Level of Service Improvement	844	5,220	36,866	42,930
		Meeting Current Levels of Service	7,214	12,059	153,395	172,668
Flood Protection and Control Works Total			31,211	42,807	336,427	410,445
Housing						
	Community Housing					
		Asset Renewal	6,227	4,995	44,789	56,011
Housing Total			6,227	4,995	44,789	56,011

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Parks, Heritage & Coastal Environment						
Heritage						
		Asset Renewal	6,251	4,003	28,532	38,786
		Level of Service Improvement	0	4,986	7,867	12,853
		Meeting Current Levels of Service	0	12,182		12,182
Parks & Foreshore						
		Asset Renewal	15,902	29,435	153,295	198,632
		Growth	3,830	13,050	106,470	123,350
		Level of Service Improvement	3,287	3,871	20,469	27,627
		Meeting Current Levels of Service	3,597	5,549	22,338	31,484
		New Service	7,251	5,552	156,160	168,963
Parks, Heritage & Coastal Environment Total			40,118	78,628	495,131	613,877
Regulatory & Compliance						
Regulatory Compliance						
		Asset Renewal	47	4	435	486
		Level of Service Improvement	5	5		10
Regulatory & Compliance Total			52	9	435	496

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Solid Waste & Resource Recovery						
Solid Waste & Resource Recovery						
		Asset Renewal	1,437	2,889	15,831	20,157
		Level of Service Improvement	457			457
		Meeting Current Levels of Service	2,443	24,663	7,822	34,928
		New Service	685	1,445		2,130
Solid Waste & Resource Recovery Total			5,022	28,997	23,653	57,672
Stormwater Drainage						
Stormwater Drainage						
		Asset Renewal	15,876	22,380	160,999	199,255
		Growth	2,791	1,053	378	4,222
		Level of Service Improvement			499	499
		Meeting Current Levels of Service	4,959	6,906	28,657	40,522
Stormwater Drainage Total			23,626	30,339	190,533	244,498
Strategic Planning & Policy						
Strategic Planning & Policy						
		Growth	307	314	2,443	3,064
		New Service	826	629	4,885	6,340
Strategic Planning & Policy Total			1,133	943	7,328	9,404
Transport						
Transport Access						
		Asset Renewal	49,936	59,155	432,407	541,498
		Growth	25,519	12,101	65,906	103,526
		Level of Service Improvement	10,101	9,195	162,384	181,680
		New Service	1,579	2,270	11,815	15,664

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Transport Environment						
	Asset Renewal		868	706	10,490	12,064
	Growth		1,526	4,194	15,934	21,654
	Level of Service Improvement		36,476	38,204	140,149	214,829
	New Service		6,420	3,423	66,051	75,894
Transport Safety						
	Asset Renewal		6,821	8,480	51,195	66,496
	Growth		4,263	2,979	4,050	11,292
	Level of Service Improvement		9,739	7,878	48,875	66,492
	New Service		776	717	5,576	7,069
Transport Total			154,024	149,302	1,014,832	1,318,158
Wastewater						
Wastewater Collection, Treatment & Disposal						
	Asset Renewal		50,997	52,854	471,024	574,875
	Growth		3,845	2,187	20,070	26,102
	Level of Service Improvement		750	750	1,750	3,250
	Meeting Current Levels of Service		12,716	13,267	101,702	127,685
	New Service		200	2,587	7,022	9,809
Wastewater Total			68,508	71,645	601,568	741,721

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Group of Activities	Activity	Driver	2022/23	2023/24	2024/25 or later	Total
Water Supply						
	Water Supply					
		Asset Renewal	55,974	55,760	437,792	549,526
		Growth	3,068	5,815	57,409	66,292
		Level of Service Improvement	3	650	508	1,161
		Meeting Current Levels of Service	7,113	10,601	107,238	124,952
		New Service	557	2,800	8,198	11,555
Water Supply Total			66,715	75,626	611,145	753,486
Total			615,497	788,048	3,890,966	5,294,511
Rounding Differences			(9)	(1)	(5)	(15)
Total Capital Programme Funding			615,488	788,047	3,890,961	5,294,496

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
Communities & Citizens							
Canterbury & Akaroa Museums							
Asset Renewal							
		37270	Akaroa Museum Renewals & Replacements	67	67	542	676
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		8	29	37
		2398	Delivery Package - Christchurch Art Gallery Collection Storage & Fittings	15			15
		36592	Programme - Christchurch Art Gallery Renewals & Replacements			4,638	4,638
		36593	Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	37	34	266	337
		36595	Christchurch Art Gallery Collection Storage & Fittings	29	27	204	260
		65432	Delivery Package - Christchurch Art Gallery Renewals & Replacements	952	3,575		4,527
Growth							
		36591	Christchurch Art Gallery Collections Acquisitions	379	388	3,012	3,779
Level of Service Improvement							
		2	Delivery Package - Christchurch Art Gallery Art in Public Places	270	150	1,050	1,470
Civil Defence Emergency Management							
Asset Renewal							
		36871	Civil Defence Equipment Replacements & Renewals	256	134	1,034	1,424
Level of Service Improvement							
		15704	Tsunami Warning System	157	303	1,539	1,999
		448	Christchurch Justice & Emergency Services Precinct (Including an Emergency Operations Centre)	27			27

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
Community Development and Facilities							
Asset Renewal							
		20053	Shirley Community Centre			3,706	3,706
		36872	Programme - Community Centres Renewals & Replacements			14,436	14,436
		36873	Programme - Pioneer & Leased Early Learning Centres Renewals & Replacements			674	674
		61478	Harewood Community Hall Earthquake Strengthening	2			2
		65433	Delivery Package - Community Centres Renewals & Replacements	1,201	1,354		2,555
		65434	Delivery Package - Pioneer & Leased Early Learning Centres Renewals & Replacement	110	138		248
Level of Service Improvement							
		56802	Multicultural Recreation and Community Centre	3,000			3,000
New Service							
		69275	Phillipstown Community Centre			3,706	3,706
Libraries							
Asset Renewal							
		20836	South Library & Service Centre Earthquake Repairs		8,460	3,497	11,957
		36877	Programme - Library Built Asset Renewals & Replacements			17,936	17,936
		36882	Programme - Library Resources Restricted Assets	404	422	3,350	4,176
		36884	Programme - Library Resources	5,835	6,061	54,982	66,878
		36885	Programme - Library Furniture & Equipment Renewals & Replacements			1,688	1,688
		531	Digital Library Equipment Renewals & Replacements	568	1,616	5,624	7,808
		65436	Delivery Package - Library Built Asset Renewals & Replacements	2,139	1,751		3,890
		65438	Delivery Package - Library Furniture & Equipment Renewals & Replacements	173	207		380

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
Recreation, Sports, Comm Arts & Events							
Asset Renewal							
		1017	Parakiore Recreation and Sports Centre (Metro Sport Facility)	1,659			1,659
		27102	Jellie Park and Pioneer Recreation & Sports Centres Earthquake Renewals	0	5,867		5,867
		56422	Pioneer Carpark Renewal	1,000			1,000
		59922	Programme - Recreation & Sport Centres Renewals & Replacements	0	3,541	70,263	73,804
		59924	Programme - Outdoor Pools Renewals & Replacements	0	570	6,021	6,591
		59927	Programme - Paddling Pools Renewals & Replacements	0	74	735	809
		59929	Programme - Camping Grounds Renewals & Replacements	0	281	3,773	4,054
		59931	Programme - Specialised Recreation & Sport Facilities Renewals & Replacements	0	1,140	19,064	20,204
		59937	Programme - Community Events & Arts Renewals & Replacements	0	46	402	448
		60008	Recreation and Sport Centres - Reactive Renewals & Replacements	102	105		207
		60009	Outdoor Pools - Reactive Renewals & Replacements	20	21		41
		60010	Paddling Pools - Reactive Renewals & Replacements	20	21		41
		60011	Camping Grounds - Reactive Replacements & Renewals	20	21		41
		60012	Specialised Recreation & Sport Facilities Reactive Renewals & Replacements	51	52		103
		60050	Recreation and Sport Centres Equipment Planned Renewals & Replacements	216			216
		60051	Fitness Equipment Renewals & Replacements	331	515		846
		60053	Delivery Package - Community Events Renewals & Replacements	84			84
		60063	Camping Grounds Equipment Planned Renewals & Replacements	72			72
		60064	Specialised Recreation and Sport Facilities Equipment Planned Renewals & Replacements	181			181
		60065	Outdoor Pools Equipment Planned Renewals & Replacements	41			41
		60067	Paddling Pools Planned Renewals & Replacements	72			72
		60069	Cowles Stadium Renewals & Replacements	26			26

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		60070	Cuthberts Green Softball Renewals & Replacements	85			85
		60075	Wigram Gym Renewals & Replacements	65			65
		60076	Delivery Package - Spencer Beach Holiday Park Renewals & Replacements	209			209
		60109	Jellie Park Renewals & Replacements	65			65
		60151	Delivery Package - Outdoor Pools Renewals & Replacements	124			124
		65115	He Puna Taimoana Cycle Shutdown	273			273
		65116	Okains Bay Camping Ground Renewals & Replacements	318			318
		65121	Nga Puna Wai Renewals & Replacements	228			228
		65122	Hagley Oval Renewals & Replacements	325			325
		65124	Fencing Centre Renewals & Replacements	39			39
		65125	English Park Renewals & Replacements	30			30
		65126	Sockburn Squash Centre Renewals & Replacements	65			65
		67248	Pioneer Renewals & Replacements	2,244			2,244
		67250	Jellie Park Earthquake Renewals and Cycle Shutdown	300			300
			Growth				
		63027	Hornby Development Contributions	1,841			1,841
		65010	Parakiore Development	144			144
		862	Hornby Library, Customer Services & South West Leisure Centre	13,581			13,581
			Meeting Current Levels of Service				
		59923	Programme - Recreation & Sport Centres Development	0	524	1,051	1,575
		59926	Programme - Outdoor Pools Development	0		352	352
		59932	Programme - Specialised Recreation & Sport Facilities Development		105	236	341
		59936	Programme - Community Events & Arts Development	0	31	93	124
		60052	Delivery Package - Community Events Acquisitions	202	100		302
		65011	Te Pou Toetoe Development	50			50
		65012	Hornby Centre Development	63			63

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
New Service							
		42333	Parakiore Recreation and Sports Centre Equipment (Metro)	960			960
Communities & Citizens Total				40,743	37,709	223,903	302,355
Corporate Capital							
Corporate Capital							
Asset Renewal							
		27269	Programme - Community Facilities Tranche 2	325		1,251	1,576
Corporate							
		1011	Capital Carry Forward Adjustment	10,000	10,240	34,028	54,268
Level of Service Improvement							
		1012	Corporate Investments	1,000	1,000	2,000	4,000
		59849	Performing Arts Precinct Public Realm	1,500			1,500
		64048	Performing Arts Precinct	16,309	9,870	1,000	27,179
Meeting Current Levels of Service							
		1026	Te Kaha Canterbury Multi Use Arena (CMUA)	115,850	223,155	115,795	454,800
		59847	Te Kaha Canterbury Multi Use Arena Site Decontamination (CMUA)	6,200			6,200
Internal Services Activities							
Asset Renewal							
		36935	Digital Survey Equipment Replacements & Renewals			610	610
		36939	Programme - Corporate Property Replacements & Renewals			10,338	10,338
		36940	Programme - Surplus Property Development			1,183	1,183
		436	Programme - Technology Systems Replacements & Renewals	6,406	7,276	55,265	68,947
		446	Delivery Package - Digital Survey Equipment Replacements & Renewals	86	150		236
		61634	Technical Services & Design - Vehicles & Equipment Replacements	86			86
		62028	ParagonIQ Replacement - Snapshot Capital Reporting Tool (PowerBI)	55			55

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		65443	Delivery Package - Corporate Property Renewals & Replacements	2,398	1,391	1,412	5,201
		65444	Delivery Package - Surplus Property Development	171	155		326
		65446	Delivery Package - Fleet & Plant Asset Purchases	1,957	2,130		4,087
		66134	TRIM Upgrade FY22	58			58
		829	Aerial Photography	273		1,222	1,495
		66172	Modern Workplace Programme - Teams Voice & Collaboration	750			750
		Growth					
		67	Strategic Land Acquisitions		1,048	8,930	9,978
		Level of Service Improvement					
		35192	Automation of Condition & Performance Reporting (IT Project)	50			50
		434	Programme - Business Technology Solutions	3,244	6,156	44,172	53,572
		435	Programme - Continuous Improvement Technology	4,734	4,477	26,723	35,934
		55139	Data Network Upgrade New Design Future Phases	700			700
		56721	Backflow Prevention	154			154
		59286	Migrate .NET Services to Windows 2019 Server	100			100
		60462	Programme - Carbon Neutral by 2031 Fleet & Plant Asset Purchases			37,293	37,293
		62012	Intellileisure Upgrade – Online Functionality	250			250
		62015	Improve Rates Processes and Systems	150			150
		62026	Time Management	240			240
		65584	SAP Back Office Improvement Programme - Assets	1,623			1,623
		66127	Business Intelligence and Data Analytics Strategy Implementation Phase 3 - Foresight	500			500
		66136	Spatial Strategy Project 4 Migrate to ESRI	150			150
		66173	Information Management Enhancement Bundle	250			250
		New Service					
		62552	Robotic Process Automation (RPA)	150			150
		64361	Information Management Data Ingestion	19			19
		65585	SAP Back Office Improvement Programme - Core Financial and Planning	1,000			1,000
		66125	SAP Back Office Improvement Programme - Procurement & Contracts	880			880

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		67358	Greater Christchurch Spatial Plan	500			500
Corporate Capital Total				178,118	267,048	341,222	786,388
Flood Protection and Control Works							
Flood Protection							
Asset Renewal							
		336	SW Pump Station Reactive Renewals	135	138	76	349
		36943	SW Detention & Treatment Facility Renewals	2			2
		37843	Programme - SW Pump & Storage Reactive Renewals			665	665
		41868	Programme - SW Pumping & Storage Civils & Structures Renewals	0		1,669	1,669
		41869	Programme - SW Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)	699			699
		41870	Programme - SW Pumping & Storage Electrical Renewals			1,669	1,669
		41871	Programme - SW Pumping & Storage Mechanical Renewals			685	685
		48908	SW Health & Safety Renewals	5	5	32	42
		49963	SW Flood Protection Structure	158	81	616	855
		50349	SW Reactive Flood Protection Asset Renewals (excl PS's)	134	68	523	725
		510	Programme - SW Treatment & Storage Facility Renewals		226	3,663	3,889
		60214	SW Mackinder Drainage Basin Renewal (Wigram Road)	116	150		266
		60327	Programme - SW Treatment Renewals	52	54	475	581
		60376	Programme - SW Quantity Modelling	1,508	1,743	3,620	6,871
		61639	SW Dudley Creek Earthquake Damaged Drain Linings	620			620
		66000	Stopbank - True Right Bank - Wainoni Bridge to Waitaki (OARC)	6,500	4,000		10,500
Growth							
		2415	Programme - SW Management Plan on Pūharakekenui - Styx Waterway Detention & Treatment Facilities	0	0	46,566	46,566
		2679	SW Prestons & Clare Park	236			236
		32243	SW Eastman Sutherland and Hoon Hay Wetlands	4,219	4,230		8,449
		33975	SW Spreydon Lodge Infrastructure Provision Agreement (IPA)	224	2,500	4,883	7,607
		33976	SW Rossendale Infrastructure Provision Agreement (IPA)	512	765	1,804	3,081

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		36063	SW Coxs - Quaifes Facility	13	550		563
		369	Programme - SW Piped Systems - New Pipe Drains		177	4,071	4,248
		38022	SW Blakes Road Stormwater Facility (Works 1)	416	1,463		1,879
		38088	SW Gardiners Stormwater Facility	1,347	250	500	2,097
		38090	SW Greens Stormwater Facility	46	971	13,830	14,847
		38091	SW Otukaikino Stormwater Facility	205	460	9,377	10,042
		41896	SW Styx Centre Cost Share	1,023	1,048		2,071
		41900	SW Creamery Ponds			1,488	1,488
		41999	Programme - SW Outer Christchurch Ōtukaikino Waterways Detention & Treatment Facilities		5	1,961	1,966
		44417	SW Guthries Thompson Basins			837	837
		44421	SW Kainga Basins	51	524	10,357	10,932
		44577	SW Highsted Styx Mill Reserve Wetland	563	1,258	11,047	12,868
		44585	SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stream	3,637	2,874	7,909	14,420
		53890	SW Copper Ridge Private Development Agreement (PDA)		11		11
		56116	SW Snellings Drain Enhancement at Prestons South	326	1,121		1,447
		56179	SW Waterways & Wetlands Land Purchases Reactive Works	10	588	6,723	7,321
		60265	SW Quaifes Murphys Extended Detention Basin		52	725	777
		65119	SW Quaifes Rd Infrastructure Provision Agreement	185			185
		973	Programme - SW South West Waterways Detention & Treatment Facilities			6,147	6,147
		990	Programme - SW Open Water Systems - Open Drains Reactive Works	205	210	3,223	3,638
		68176	SW 204 & 232 Styx Mill Road Esplanade Restoration	3	3	133	139
		68449	SW Highsted Cavendish Stormwater IPAs	3	3	892	898
			Level of Service Improvement				
		56950	SW South New Brighton Set-Back Bund (Bridge Street to Jetty)	244			244
		63038	Programme Flood and Stormwater Priority Works (OARC)	600	5,220	36,866	42,686

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	Meeting Current Levels of Service						
		19398	Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities			26,601	26,601
		2416	Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities			25,537	25,537
		33259	SW Wairarapa, Wai-iti & Tributaries (LDRP 510)		478	4,215	4,693
		35140	SW Mid Heathcote Bank Stabilisation (LDRP 518)	96			96
		41638	SW Upper Ōtākaro - Avon (LDRP 511)			2,385	2,385
		41899	SW Carrs Corridor (Stage 2)			508	508
		41901	SW Blencathra - Cashmere Basins	100	100	2,700	2,900
		41987	SW Addington Brook & Riccarton Drain Filtration Devices	373	1,279	9,744	11,396
		41998	Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities		5	28,558	28,563
		42000	Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities		5	4,711	4,716
		42008	Programme - SW Lyttelton Stormwater Improvements		273	2,383	2,656
		44056	SW Knights Drain Ponds (LDRP 509)	546	2,089		2,635
		46181	SW Heathcote Dredging (LDRP 527)	176			176
		48918	SW Upper Heathcote Storage Optimisation (LDRP 530)	65	401		466
		56166	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 1)	848	1,867	10,137	12,852
		56168	SW Open Drains Reactive Works	51	52		103
		56178	SW Piped Systems Reactive Works	5	52	104	161
		57718	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 2)	5	47	13,862	13,914
		60036	SW Horners Kruses Land Purchase			487	487
		60235	SW Bishopdale Flood Management			5,795	5,795
		60241	SW Papanui Stream Flood Management			841	841
		60242	SW Riccarton Main Drain Flood Management			184	184
		60243	SW McCormacks Bay Flood Management		26	774	800
		60246	SW Lower Heathcote Valley Flood Management			898	898

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Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		60247	SW Weir Place Flood Management		128	22	150
		60249	SW Greenpark Flood Management			482	482
		60251	SW Hillsborough Flood Management			2,030	2,030
		60252	SW Marion Street Flood Management			1,132	1,132
		60254	SW Briggs Road Flood Management			329	329
		60255	SW Remuera Avenue Flood Management			375	375
		60256	SW Redcliffs North Flood Management			189	189
		60355	Programme - SW Coastal Flood Management			622	622
		60386	SW FM Flood model build Styx and Citywide renewals	347	189	305	841
		61615	SW South New Brighton & Southshore Estuary Edge Flood Mitigation	818	2,095	3,039	5,952
		62924	SW Flood Management Avon River Flood Modelling (OARC)	387	713	66	1,166
		62925	SW Flood Management LDRP 521 Stage 1 Waitaki Street (OARC)	3,105	1,467	2,880	7,452
		63671	Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands)	242	393		635
		69267	SW Nottingham Stream	50	400	1,500	1,950
Flood Protection and Control Works Total				31,211	42,807	336,427	410,445
Housing							
Community Housing							
Asset Renewal							
		36886	Programme - Housing			44,789	44,789
		452	Owner Occupier Housing - Purchase Back	390			390
		65441	Delivery Package - Housing Reactive Renewals	5,837	4,995		10,832
Housing Total				6,227	4,995	44,789	56,011

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Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
Parks, Heritage & Coastal Environment							
Heritage							
Asset Renewal							
		22167	Canterbury Provincial Chambers Works (Stage 1)	20		20,000	20,020
		3368	Mona Vale Bathhouse			626	626
		3373	Old Municipal Chambers	4,800			4,800
		42147	Delivery Package - Planned Monuments & Artworks Renewals	52			52
		61691	Heritage Buildings Reactive Renewals	130	102	490	722
		61692	Programme - Heritage Buildings Planned Renewals		0	1,890	1,890
		61693	Programme - Public Artworks, Monuments & Artefacts Planned Renewals (PAMA)	0	0	2,579	2,579
		61709	Parks Heritage Metropolitan Project (Former Council Stables)			60	60
		61821	Cunningham House Building Renewals (Heritage)	786	2,514	2,887	6,187
		65405	H Building - Yew Cottage Conservation Works	60	472		532
		65406	H Building - Sign of the Takahe window renewals	170	180		350
		65407	H Building - Sign of the Kiwi and Lyttelton Signal Box		80		80
		65414	Public Artworks, Monuments and Artefacts Planned Renewals	52	55		107
		65415	PAMA Chalice Conservation Works		315		315
		65416	Delivery Package - PAMA Conservation and Renewal Projects	181	79		260
		65417	PAMA-Jubilee Clock tower repair of Artefacts components		206		206
Level of Service Improvement							
		1469	Robert McDougall Gallery Weathertightness	0	1,053		1,053
		65641	Robert McDougall Gallery - Base Isolation		3,933	7,867	11,800
Meeting Current Levels of Service							
		45164	Robert McDougall Gallery Strengthening	0	12,182		12,182
Parks & Foreshore							
Asset Renewal							
		11382	Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	110	59	296	465
		1410	Mid Heathcote Masterplan Implementation	6	252	133	391

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		17916	Port Levy Toilet Block Renewal	61			61
		2356	Akaroa Wharf Renewal	1,667	6,495	10,737	18,899
		3113	Garden of Tāne Planned Renewals	77			77
		3199	Hagley Park Tree Renewals	52	72	509	633
		32202	Cathedral Square Public Toilets Rebuild	0	653	3	656
		3355	Former Council Stables			16	16
		3366	Little River Coronation Library	563			563
		357	Naval Point Development Plan	578	837	21,039	22,454
		36434	Barbadoes Cemetery Sextons House Renewal		421		421
		36875	Fire Fighting Equipment for Rural Fire Authority	9	11	10	30
		37412	FY18 Delivery Package - Artworks and Heritage Renewal	23			23
		41949	Marine Structures Planned Renewals	358	419	5,340	6,117
		41950	Marine Seawall Planned Renewals	394	367	3,147	3,908
		41951	Head to Head Governors Bay to Allandale Planned Seawall Renewals	244	443		687
		43686	Community Parks Hard Surface Renewals	435	1,845	7,300	9,580
		43687	Community Parks Planned Green Assets Renewals	400	984	5,606	6,990
		43694	Avebury Park Play Space Renewal	213			213
		43696	Halswell Community Local Play Space Planned Renewals	250			250
		43697	Recreational Surface Renewals	92		1,619	1,711
		43954	Park Terrace Reserve (Magazine Bay) Renewal	200	255		455
		50797	Coronation Hall Repairs	581			581
		51772	Oakhampton Reserve Play Space Renewal	15	100		115
		51773	Chartwell Reserve and Robin Playground Play Space Renewals	215			215
		51774	Sabina Playground Play Space Renewal	104			104
		51775	Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal		47	178	225
		51783	Westburn Reserve - Play Space & Learn to Ride Track Renewal	195			195
		54276	Diamond Harbour Wharf Renewal			1,448	1,448
		56898	QEII Park Master Plan Car Park Development			593	593

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Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver ID	Project Name	2024/25 or			Total
				2022/23	2023/24	later	
		56899	QEII Park Master Plan Sports Field Repositioning & Stormwater Development		181	5,594	5,775
		58911	QEII Park Master Plan Sports Pavilion			902	902
		59925	Halberg Reserve and Kerrs Reach Carpark (OARC)	0	347		347
		61699	Botanic Gardens Planned Renewals			1,733	1,733
		61700	Programme - Botanic Gardens Planned Services Renewals	0	0	3,288	3,288
		61701	Botanic Gardens Planned Hard Surfaces Renewals			692	692
		61703	Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	17	24	863	904
		61704	Botanic Gardens Planned Irrigation & Turf Renewals	74	118	448	640
		61705	Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	78	108	732	918
		61706	Botanic Gardens Planned Collections Renewals	43	60	814	917
		61707	Botanic Gardens Planned Tree Renewals	61	84	569	714
		61713	Hagley Park Planned Buildings Renewals			21	2,201
		61714	Hagley Park Planned Fields & Grounds Renewals	130	390	593	1,113
		61715	Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals	65	59	1,114	1,238
		61716	Hagley Park Planned Hard Surfaces Renewals	870	524		1,394
		61721	Regeneration Red Zone Planned Parks Asset Renewals	0	518	791	1,309
		61724	Coastal Land Protection Revegetation & Amenity Planting	30	42	287	359
		61728	Marine Slipway and Jetty Planned Renewals			52	785
		61738	Operating Plant & Equipment Renewals for Council Parks	174	240	2,631	3,045
		61739	Operating Plant & Equipment Renewals for Regional Parks	43	60	407	510
		61741	Programme - Regional Parks Planned Buildings Renewals			0	3,778
		61746	Programme - Regional Parks Coastal & Plains Planned Assets Renewals				3,844
		61747	Regional Parks Planned Displays, Visitor information & Signage Renewals	87	120	539	746
		61748	Regional Parks Planned Access and Carparks Renewals	82	113	695	890
		61749	Regional Parks Building Reactive Renewals	83	114	541	738

Christchurch City Council

Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		61750	Regional Parks Planned Operational Communication Equipment Renewals	0	134	494	628
		61753	Regional Parks Planned Mutual Boundary Fence Renewals	26	36	245	307
		61756	Regional Parks Play & Recreation Planned Asset Renewals	113	180	627	920
		61757	Programme - Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals	0	0	3,663	3,663
		61758	Regional Parks Asset Reactive Renewals	43	60	407	510
		61759	Regional Parks Tree Renewals	52	72	546	670
		61760	Programme - Cemeteries Planned Building Renewals	0	0	480	480
		61761	Cemeteries Asset Reactive Renewals	17	24	163	204
		61762	Cemeteries Building Reactive Renewals	43	60	457	560
		61763	Cemeteries Planned Asset Renewals	79	40	760	879
		61764	Ruru Cemetery Burial Beam Renewal	96	132	1,059	1,287
		61765	Cemeteries Planned Tree Renewals	65	90	558	713
		61766	Cemeteries Mutual Boundary Planned Fence Renewals	9	12	82	103
		61777	Programme - Community Parks Planned Play Spaces Renewals		0	16,556	16,556
		61779	Margaret Mahy Playground Planned Asset Renewals	87	89	1,514	1,690
		61780	Community Parks Play Items Reactive Renewals	65	90	525	680
		61793	Programme - Community Parks Planned Buildings Renewals		0	8,076	8,076
		61794	Programme - Community Parks Planned Recreation Spaces Renewals	0	0	2,224	2,224
		61795	Heritage Parks Planned Hard Surfaces Renewals	85	115	1,215	1,415
		61796	Programme - Community Parks Planned Asset Renewals			512	512
		61808	City Parks Planned Major Structures Component Renewals	228	191	873	1,292
		61809	Community Parks Planned Furniture, Structures & Water Supply Asset Renewals	391	536	2,664	3,591
		61811	Heritage Parks Planned Green Asset Collections Renewals	148	298	1,497	1,943
		61812	Community Parks Building Reactive Renewals	87	172	1,542	1,801
		61813	Central City Precinct Parks Reactive Renewals	57	94	583	734
		61814	Community Parks Asset Reactive Renewals	87	120	924	1,131
		61815	Community Parks Planned Tree Renewals	217	300	2,244	2,761

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Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or		Total
						later		
		61816	Community Parks Planned Irrigation System renewals	139	131	814		1,084
		61817	Community Parks Planned Mutual Boundary Fence Renewals	65	90	611		766
		61818	Programme - Community Parks Planned Sports Fields Renewals	0	388	4,093		4,481
		61956	Harewood Plant Nursery Planned Renewals	51	52	407		510
		62147	Linwood Park - Village Remediation	612	108			720
		62549	Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management	1,353	2,933	1,000		5,286
		62806	Lyttelton Public Amenities Renewals	424				424
		63666	Residential Red Zone - Asset Renewal/Repair including Floating Pontoons (OARC)	68	12			80
		64745	Hunter Terrace Bicycle Pump Track Renewal and new 1/2 Basketball Court	72				72
		64749	Community Parks Play Item Renewal	229	339			568
		64750	Queenspark Reserve Play Space Renewal	102				102
		65004	Stoddart Point Reserve and Kirk Park - Play Space Renewal	13	117	110		240
		65005	Waltham Park - Play Space Renewal	40	415			455
		65006	Rosella Reserve Play Space Renewal	10	95			105
		65007	Cross Reserve - Play Space Renewal	15	100			115
		65009	Halifax Reserve - Play Space Renewal	12	98			110
		65013	Crofton Reserve - Play Space Renewal		10	80		90
		65014	Hyde Park - Play Space Renewal		15	100		115
		65015	Moffett Reserve - Play Space Renewal		10	80		90
		65018	Tralee Reserve - Play Space Renewal		10	85		95
		65069	Community Parks Signage Renewals	64	86			150
		65070	Community Partnerships - Parks	102	138			240
		65114	Wycola Park Or Kyle Park Skate Park Renewal	36	350	0		386
		65117	Linwood Park Skate Park Renewal		21	615		636
		65120	Vickers Reserve - Play Space Renewal		15	100		115
		65127	Akaroa Recreation Ground - Tennis Courts Renewal		11	160		171
		65203	Coastal and Plains Regional Parks Structure and Furniture Renewals	100	221			321

Christchurch City Council

Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		65204	Coastal and Plains Regional Parks Hard Surface Renewals	270	400		670
		65205	Coastal and Plains Regional Parks Green Asset Renewals	51	69		120
		65403	RP - Victoria Park Old Stone toilets renewal		50	400	450
		65404	Regional Parks - Groynes and Steadfast building renewals	46	132		178
		65409	Regional Parks - Building - sewer and component renewals	111	380		491
		65418	Botanic Gardens - Services renewal including sewage, water, power, IT	173	230		403
		65435	CEM - Avonhead Cemetery Building upgrades and sewer	0		250	250
		65437	Cemetery Building component renewals	104	168		272
		65439	Linwood Park Pavilion & Toilet Renewal	31	814		845
		65440	Community Parks -Building Renewals	265	202		467
		65442	CP-Public Toilets_Banks Peninsula facilities renewals		290	599	889
		65445	Community Parks Public Toilet Sewer and Septic System Renewals	89	126	200	415
		65447	CP-Public Toilets_Westburn Reserve toilet renewal		25	200	225
		65475	Botanic Gardens Staff Rooms and Nursery Upgrades		145		145
		65477	Ilex Building Improvements	51	93		144
		65490	Linwood Park - Path Renewals	125			125
		65521	Sheldon Park Hard Surfaces Renewal		26	1,086	1,112
		65538	Botanic Gardens Curators House Path	0	904		904
		65874	Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Package	250	186		436
		67319	Quarry View Park - New Play Space	15	150		165
		66226	Westminster Park Development	140		0	140
	Growth						
		2397	Buchan Playground Remodel	203			203
		3177	Land Development Neighbourhood Parks (Catchment 3 Greenfields)	0	2,513	25,825	28,338
		41930	Templeton Cemetery Development			11,269	11,269
		42034	Groynes & Ōtukaikino Development		102	947	1,049
		43715	Botanic Gardens Access & Carpark Development	317			317

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Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		51300	Banks Peninsula Reserve Committee Developments	68	92		160
		51451	Green Assets Port Hills Regional Parks	170	180		350
		51453	Regional Parks Fencing Development Project	72	98		170
		56896	QEII Park Master Plan Play Space Development		19		19
		61695	Programme - Botanic Gardens New Access & Carparks Development	0	0	3,176	3,176
		61698	Programme - Botanic Gardens Planned New Services Development	0	0	3,315	3,315
		61729	Programme - Community Parks Land Development & Acquisition for City Parks		1,197	2,386	3,583
		61730	Land Dev-DC funded-Neighbourhood Parks-Catchment 1-Central	5	518	6,572	7,095
		61731	Land Dev-DC funded-Neighbourhood Parks-Catchment 2-Suburban	5	1,089	9,000	10,094
		61733	Land Dev-DC funded-Neighbourhood Parks-Catchment 4-BP	5	565	2,443	3,013
		61734	Land Dev-DC funded-Neighbourhood Parks-Catchment 2 Suburban-Infill Growth	12	1,286	8,785	10,083
		61735	Operating Plant & Equipment Acquisitions for Council Parks	174	340	814	1,328
		61737	Operating Plant & Equipment Acquisitions for Regional Parks	83	114	732	929
		61751	Ferrymead Park Regional Development	78	140	1,210	1,428
		61767	Cemeteries development of new assets	83	114	811	1,008
		61768	Cemeteries Burial Beams Development		262	2,035	2,297
		61769	Belfast Cemetery Extension Development		314	1,394	1,708
		61770	Diamond Harbour Cemetery Development			215	215
		61771	Duvauchelle Cemetery Development			435	435
		61772	Lyttleton Catholic Cemetery Extension Development			335	335
		61773	Memorial Cemetery Development	205	100	1,067	1,372
		61775	Land Purchases for Cemeteries Development			7,056	7,056
		61783	Programme - Community Parks Buildings New Development	50	350	941	1,341
		61785	Programme - Community Parks Sports Field Development	1,332	1,230	6,735	9,297
		61789	Carrs Reserve Club Relocation			3,948	3,948
		61801	Lancaster Park Redevelopment	686	1,832	5,024	7,542
		65471	Visitor Centre New Footbridge Development	43	208		251

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		65476	Botanic Gardens Science Centre Development	222	284		506
		65494	Botanic Gardens New Assets and Infrastructure Upgrades	17	103		120
		Level of Service Improvement					
		2245	Rawhiti Domain Sports Turf Renewal	0	413		413
		30588	Estuary Green Edge Pathway	0	532		532
		408	Head to Head Walkway	153	230	1,221	1,604
		61696	Programme - Botanic Gardens Planned New Exhibitions, Collections & Signs Development	0	0	1,377	1,377
		61697	Programme - Botanic Gardens Planned New Buildings Development	0	0	1,594	1,594
		61702	Botanic Gardens Gondwana Land and Childrens Garden Development Project	123	116	3,783	4,022
		61718	Hagley Park New Services Development	113	30		143
		61744	Programme - Regional Parks Port Hills & Banks Peninsula New Development	0	0	4,821	4,821
		61745	Programme - Regional Parks Coastal & Plains New Development			4,301	4,301
		61754	Regional Parks Planned New Operational Equipment Acquisitions	43	112	582	737
		61791	Citywide Forest Planting			721	721
		61800	Ferrymead Punt Landing Development			50	50
		61806	Sports Fields Irrigation Systems Development			1,221	1,221
		61957	Plant Nursery Developments	457	304	798	1,559
		65207	Travis Wetland Restoration Development	60	81		141
		65209	Styx River Puharakekenui Regional Parks Restoration Development	43	58		101
		65238	Coastal and Plains Regional Parks Threatened Species and Habitat Management	26	24		50
		65239	Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration	100	100		200
		65241	Roto Kohatu Development	200	400		600
		65268	New Developments And Prioritised Projects Coast and Plains Regional Parks	435	77		512

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		65469	Botanic Gardens - Rolleston Gate New Entrance	400	280		680
		65470	Armagh Carpark Rootzone Restoration	86	319		405
		65472	Botanic Gardens Interpretive Media	34	31		65
		65474	Botanic Gardens Plant Labelling and Plant Signage	17	28		45
		65495	Botanic Gardens Irrigation Development	9	126		135
		65496	Botanic Gardens Service Plan		45		45
		65604	Heritage Parks Irrigation	50	50		100
		65605	Mona Vale Irrigation Renewals	80	40		120
		65619	Botanic Gardens Toilet Renewals	470	32		502
		65817	Port Hills & Banks Peninsula Track and Reserve Development	149	131		280
		65873	Regional Parks Development for Port Hills & Banks Peninsula Delivery Package	97	121		218
		65960	Regional Parks Ecological Recovery	142	191		333
	Meeting Current Levels of Service						
		1436	Takapūneke Reserve Planned Renewals	48		400	448
		18100	Purau Foreshore & Reserves Development	220			220
		405	Coronation Reserve Development	100	100		200
		43660	Community Parks Development	46			46
		43662	Bays Skate and Scooter Park	680			680
		43671	South New Brighton Reserves Development	166	838	1,248	2,252
		43678	Little River Play and Recreation Development	270			270
		61531	Ngā Puna Wai Car Park and Access Improvements	1,680	3,155		4,835
		61719	Hagley Park Planned New Tree Development			61	61
		61781	Community Parks Access & Carparks Development			528	528
		61782	Programme - Community Parks New Development	0	0	8,837	8,837
		61784	Community Parks Development New Signage Assets	52	20	190	262
		61787	QEII Park Development	45	283	6,220	6,548
		61788	Bexley Park Development	18	357	449	824
		61799	Dog Parks Development			25	25
		61802	Linwood Park Development			421	421
		61803	Community Parks Development of New Assets	272	167	1,300	1,739

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		61804	Community Parks Recreation Spaces Development			1,371	1,371
		61805	Parks Maintenance Depots Development		629	1,288	1,917
		New Service					
		43711	Botanic Gardens - Ground/ Air Source Heating Renewal	435			435
		51094	Sumner Changing Rooms Project		66		66
		58672	Ōtākaro-Avon River Corridor (OARC)	6,600	5,168	33,466	45,234
		61723	Programme - Red Zone Regeneration Red Zone Parks New Development			122,694	122,694
		63952	Ōtākaro-Avon River Corridor Ecological Restoration (OARC)	183	163		346
		65497	Botanic Gardens Visitor Gateways/ Pous / Waharoa	33	155		188
Parks, Heritage & Coastal Environment Total				40,118	78,628	495,131	613,877
Regulatory & Compliance							
Regulatory Compliance							
Asset Renewal							
		36876	Compliance Equipment Renewals	47	4	435	486
Level of Service Improvement							
		67005	Building Consent Equipment Purchases	5	5		10
Regulatory & Compliance Total				52	9	435	496
Solid Waste & Resource Recovery							
Solid Waste & Resource Recovery							
Asset Renewal							
		106	Waste Transfer Stations Renewals and Replacements	375	784		1,159
		109	Solid Waste Renewals	173	290		463
		161	Closed Landfills Aftercare	470	483	3,797	4,750
		162	Closed Landfill Aftercare Burwood	348	535	547	1,430
		2598	Burwood Gas Treatment Plant Renewals	20	388		408
		37828	Programme - Waste Transfer Stations Renewals			5,892	5,892

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		37830	Programme - Solid Waste Renewals			928	928
		60432	Materials Recovery Facility Building & Fixed Plant Renewals		102	1,560	1,662
		60433	Organics Processing Plant Building and Fixed Plant Renewals		307	3,107	3,414
		60434	Community Collection Point Renewals	51			51
			Level of Service Improvement				
		65530	Onuku Bay Landfill Remediation	250			250
		65532	Banks Peninsula Landfill Remediation	207			207
			Meeting Current Levels of Service				
		111	Solid Waste New Equipment	32	34		66
		37831	Programme - Solid Waste New Equipment			7,008	7,008
		59935	Bexley Closed Landfill Foreshore Remediation Project	1,081	24		1,105
		60426	Programme - Waste Transfer Station Improvements	102	105	814	1,021
		60427	Transfer Station Site Redevelopments	921			921
		60430	Barrys Bay Site Redevelopment	307			307
		60431	Organics Processing Plant Development	0	24,500		24,500
			New Service				
		50264	Inner City Waste Collection System	685	1,445		2,130
Solid Waste & Resource Recovery Total				5,022	28,997	23,653	57,672
Stormwater Drainage							
Stormwater Drainage							
Asset Renewal							
		324	Programme - SW Reticulation Renewals	200	671	57,912	58,783
		327	SW Technical Equipment Renewal	61	61	368	490
		33828	SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1)	2,559	1,865	2,541	6,965
		37305	SW Lyttelton Reticulation Renewals (Brick Barrel)	1,295	1,341		2,636
		37306	SW Jacksons Creek Reticulation Renewal (Brick Barrel) (Near Selwyn St - Brougham St Intersection)	36			36
		388	Programme - SW Open Waterway Renewals		114	6,290	6,404

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Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		41866	Programme - SW Stormwater Drainage Reactive Renewals			4,087	4,087
		481	Programme - SW Waterway Structure Renewals			2,085	2,085
		48551	SW Manchester Street Drain Reticulation Renewal (Brick Barrels) (Purchas Street to Bealey Ave)	895			895
		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)	300			300
		49778	Delivery Package - SW Waterway Structures Renewal	329	274		603
		49868	SW Okeover Stream Grill Renewal (Newbridge Place)	6			6
		50348	Delivery Package - SW Reactive Drainage Asset Renewals	524	536		1,060
		50366	SW Mains Renewals Affiliated With Roading Works	767	524	4,071	5,362
		55073	SW Tennyson Street Reticulation Renewal (Brick Barrel)	450			450
		55103	SW Dudley Creek Waterway Lining Renewal (Scotston Avenue)	28			28
		55105	SW Papanui Creek Waterway Lining Renewal (Paparoa Street)	13			13
		55112	SW Dudley Creek Waterway lining Renewal (Paparoa Street to PS219)	50	0		50
		56034	SW Spencerville Road Pipeline Realignment & General Repairs	75	425		500
		60215	SW Jacksons Creek Lower Water Course Renewals	128	978	2,142	3,248
		60217	SW Dudley Creek Timber Lining Renewals (Ranger Street)	476	500	130	1,106
		60218	SW Dudley Creek Timber Lining Renewals (Harris Crescent, Papanui)	159	10		169
		60231	SW No 2 Drain Rural Renewal	774	743	3,025	4,542
		60289	SW St Albans Creek Timber Lining Renewals (Innes Road)	150	25		175
		60290	SW - St Albans Creek Timber Lining Renewals (Knowles to Innes)	98			98
		60291	Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement	393	260	20	673
		60292	SW Harbour Road Drain Over Pūharakekenui - Styx River (Brooklands)	120	20		140
		60336	SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road)	70	721	20	811

Christchurch City Council

Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		60337	SW Jardines Drain from Nuttall Drive to Ōpāwaho - Heathcote River Drain Renewal	200	1,501	551	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	5,718	6,296
		60342	SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins)	378			378
		61929	SW - Hays Bay Drain No 2 Renewal, Black Rock	10			10
		61942	SW Treleavens Drain Timber Lining Renewal (Lower Styx Road)	200	230		430
		62242	SW - Opara Stream Naturalisation Renewal Works, Okains Bay	140			140
		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	225	90		315
		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	1,550	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	2,181	2,800
		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 (Elmwood Park)	36	65	20	121
		65152	SW Feltham Basin Renewal (Akaroa)	50	125		175
		65153	SW Charlesworth Pond Renewal (Ferryroad)	107	68		175
		65154	SW Lighthouse Lane Sand Filter Conversion (Governors Bay)	50			50
		65533	SW Cygnet Street Outfall Remediation	260	30		290
		65534	SW Clarence Street Renewal	30	425	20	475
		65535	SW St Davids Street Pipeline Renewal (Lyttleton)	325	295	0	620

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Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		65536	SW Pipeline Repairs and Patch Linings (City Wide)	49	350	50	449
		65537	SW Ferry Road Renewal (Brick Barrel)	339	830		1,169
		66183	SW Dudley Creek Waterway lining Renewal (Paparoa Street to PS219) Stage 2			2,198	2,198
		984	Programme - SW Waterway Lining Renewals		2,712	63,313	66,025
		66638	SW Fish Passage Barrier Remediation	365	524	2,304	3,193
	Growth						
		329	SW New Technical Equipment	62	61	378	501
		56115	SW Sutherlands Road Waterway Enhancements Infrastructure Provision Agreement (IPA)	169			169
		56318	SW Cashmere Stream Enhancement (Cashmere Road)	1,262	759		2,021
		56343	SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	1,298	233		1,531
	Level of Service Improvement						
		60458	SW WE Brittans Drain Naturalisation			499	499
	Meeting Current Levels of Service						
		26599	SW Cashmere Worsleys Flood Storage (LDRP 500)	1,362	1,227	537	3,126
		26891	SW Estuary Drain (LDRP 515)	19			19
		29076	SW Charlesworth Drain (LDRP 531)	453	2,047		2,500
		35900	SW Pump Station Earthquake Repairs (LDRP 513) (PS205)	1,623	341		1,964
		44457	Programme - SW Open Water Systems Utility Drain Improvements			11,354	11,354
		50664	Delivery Package - SW Natural Waterways	508	407		915
		55592	SW Halswell Modelling (LDRP 533)	40			40
		57329	SW St Albans Creek (Slater to Hills) (LDRP 534)	3			3
		60183	SW Hempleman Drive Asset Improvements (Akaroa)		1,006	107	1,113
		60209	SW Stevensons Steep Network Renewals (Lyttelton)		726	799	1,525
		60356	Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment	716	838	7,328	8,882
		60378	Programme - SW Stormwater Modelling (Quality & Treatment)	235	314	1,103	1,652
		60455	SW WE St Albans Creek Naturalisation			2,010	2,010
		60456	SW WE Upper Dudley Creek Naturalisation			2,224	2,224

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Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		60457	SW WE Jacksons Creek Naturalisation			1,218	1,218
		60460	SW WE Styx River Tributaries Naturalisation			1,977	1,977
Stormwater Drainage Total				23,626	30,339	190,533	244,498
Strategic Planning & Policy							
Strategic Planning & Policy							
Growth							
		36874	Enliven Places	307	314	2,443	3,064
New Service							
		40552	Smart Cities Innovation	826	629	4,885	6,340
Strategic Planning & Policy Total				1,133	943	7,328	9,404
Transport							
Transport Access							
Asset Renewal							
		1022	Parking Building Replacement		1,418	6,771	8,189
		163	Carriageway Smoothing Surfacing of Streets	3,308	4,340		7,648
		164	Delivery Package - Footpath Renewals	3,334	3,420	3,509	10,263
		166	Programme - Retaining Walls Renewals			6,687	6,687
		181	Carriageway Reseals - Chipseal	11,609	11,888		23,497
		185	Road Pavement Renewals	1,605	2,235	3,275	7,115
		205	Programme - Kerb & Channel Renewal (Category 1)			54,752	54,752
		214	Programme - Landscaping Renewals			2,452	2,452
		2143	Programme - Road Metalling Renewals			15,527	15,527
		215	Programme - Berms Renewals			963	963
		240	Delivery Package - Road Metalling Renewals	1,412	1,128		2,540
		257	Programme - Street Tree Renewals			5,661	5,661
		27273	Pages Road Bridge Renewal (OARC)	1,019	7,123	12,474	20,616
		2735	The Square & Surrounds	3,155	2,364	1,619	7,138

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Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		275	Tram Base & Tram Overhead Renewals	51	52	462	565
		283	Programme - Bridge Renewals			2,904	2,904
		29100	Nicholls Street Renewal	1,432			1,432
		3107	Programme - Road Lighting Renewals			18,532	18,532
		35145	Delivery Package - Parking Renewals On Street	430	458	128	1,016
		37102	Delivery Package - Bridge Renewals	1,963	1,639		3,602
		37117	Delivery Package - Retaining Walls Renewals	2,425	2,032		4,457
		37221	Delivery Package - Advanced Direction Signage	471	466		937
		37437	Programme - Carriageway Smoothing			33,753	33,753
		37438	Programme - Footpath Renewals			47,349	47,349
		37439	Programme - Carriageway Sealing & Surfacing			99,732	99,732
		37441	Programme - Road Pavement Renewals & Replacements			30,942	30,942
		37443	Delivery Package - Landscaping Renewals	325	274		599
		37444	Delivery Package - Berms Renewals	150	109		259
		37446	Delivery Package - Road Lighting Reactive Renewals	251	254		505
		37449	Delivery Package - Road Lighting Safety	297	194		491
		37742	Rural Roads Drainage Renewals	417	419	3,257	4,093
		37743	Delivery Package - Street Tree Renewals	433	564		997
		37873	Programme - Parking Renewals Off Street			2,587	2,587
		42407	Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)			30,151	30,151
		471	Delivery Package - Parking Renewals Off Street	190	265	474	929
		49927	Ōtākaro & State Highway Projects	49			49
		51514	Delivery Package - Road Lighting Renewals	1,023	2,318		3,341
		54021	Town Hall Footpath & Kerbing Works	128			128
		54387	Delivery Package - Kerb & Channel Renewals - Minor Works	3,532	3,196	4,322	11,050
		56186	Warden Street Renewals (Warden to Shirley)	249			249
		56187	Petrie Street Renewals (North Avon to Randall)	624			624
		56188	Chrystal Street Renewals (North Avon to Randall)	634			634
		56189	Dudley Street Renewals (Slater to Stapletons)	1,074			1,074
		56190	Stapletons Road Renewals (Warden to Shirley)	745			745

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Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or		Total
							later	
		59738	Programme - Capital Regeneration Acceleration Fund (CRAF)	122	8,085	11,629		19,836
		59940	Programme - Street Renewals	3,397	4,190	29,584		37,171
		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)	18				18
		61030	New Brighton Roding & Transport Improvements (CRAF)	68				68
		61031	Riccarton Roding & Transport Improvements (CRAF)	67				67
		61036	Richmond Roding & Transport Improvements (CRAF)	86				86
		61037	Spreydon, Somerfield, Waltham & Beckenham Roding & Transport Improvements (CRAF)	55				55
		62707	Kerb Renewal - Package 1 - Owles Terrace	170				170
		62899	Kerb Renewal - Package 1 - Banks St (Templeton)	467				467
		62900	Kerb Renewal - Package 1 - Kissell St (Templeton)	274				274
		62901	Kerb Renewal - Package 2 - Roscoe Street	400				400
		63566	Waterloo Road Kerb and Carriageway Renewal (Brixton - Wilson)	9				9
		65468	Pine Avenue Asset Renewal	695				695
		67990	Cobham Intermediate Footpath Lighting	180				180
		833	Programme - Parking Renewals On Street				2,311	2,311
		913	Marshland Road Bridge Renewal	601				601
		9982	Sumner Road Risk Mitigation (Zone 3A) (HI CSA funded)	168	168			336
		14700	Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded)	553	540	500		1,593
		14701	Sumner Roding (Zone 3B) (HI CSA funded)	16	16			32
		66547	Beach Road (Akaroa) Seawall Renewal – Transport	75				75
		66258	Road Lighting LED Install - Non-Subsidy	180				180
		Growth						
		1341	Annex, Birmingham & Wrights Corridor Improvement	5,749				5,749

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		1344	Milns, Sparks & Sutherlands Intersection Improvement			630	630
		165	Subdivisions (Transport Infrastructure)	2,351	1,100	0	3,451
		17044	McLeans Island Road Corridor Improvement	1,265	524		1,789
		17051	Shands Road Improvements	1,100	0	0	1,100
		17052	Sparks Road Improvements	1,104	760		1,864
		17082	Main South to South-West Hornby New Link			1,445	1,445
		17088	Christchurch Northern Corridor Downstream Effects Delivery Package	1,959	3,714	5,777	11,450
		17098	Durey, Memorial, Orchard & Orchard South Intersection Improvement			126	126
		2025	Hawkins, Hills & Prestons Intersection Improvement			3,284	3,284
		2034	Burwood & Mairehau Intersection Improvement	141	981		1,122
		232	Northern Arterial Extension including Cranford Street Upgrade	237	3,626		3,863
		235	Belfast & Marshland Intersection Improvement			1,874	1,874
		3174	Roydvale, Wairakei & Wooldridge Intersection Improvement			933	933
		41973	Programme - Northern Corridor Improvements	534	547	1,726	2,807
		42010	Mairehau Road Corridor Improvement (Burwood to Marshland)	1,744			1,744
		42013	Cranford Street New Signalised Intersection			3,725	3,725
		42022	Quaifes Road Corridor Improvement	835	750	0	1,585
		42027	Wigram & Hayton Intersection Improvement	210			210
		42030	Carrs Reserve New Link			1,227	1,227
		60100	Prestons & Main North Road Intersection Improvement		73	580	653
		60104	Prestons & Grimseys Intersection Improvement		26	1,275	1,301
		60115	Radcliffe Road Corridor Improvement	17		2,443	2,460
		60117	Gardiniers Road Corridor Improvement			1,039	1,039
		60266	Bishopdale Village Mall Revitalisation Property Purchase			25	25
		63365	Central City Active Travel Area			24,026	24,026
		915	Northcote Road Corridor Improvement			15,771	15,771
		924	Halswell Junction Road Extension	8,213			8,213
		66637	Radcliffe Road Railway Crossing	60			60
Level of Service Improvement							

Christchurch City Council

Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver ID	Project Name	2024/25 or			Total
				2022/23	2023/24	later	
		1030	City Lanes & Blocks Land Purchases	118		25	143
		1346	Cashmere, Hoon Hay & Worsleys Intersection Improvements	325			325
		17043	Main North Road Corridor Improvement			5,465	5,465
		17862	Clyde, Riccarton & Wharenui Intersection Improvements			800	800
		17877	Cranford & Main North Road Intersection Improvements			33	33
		18326	Central City Projects - Antigua Street (Tuam to Moorhouse)	8			8
		18338	Central City Projects - Colombo Street (St Asaph to Moorhouse)			6,111	6,111
		18342	Central City Projects - High Street (Cashel to Tuam)	409	1,982	1,503	3,894
		18343	Central City Projects - High Street (Tuam to St Asaph)	200	800	1,300	2,300
		18361	Central City Projects - Rolleston Avenue (Hereford to Armagh)			4,992	4,992
		18366	Central City Projects - Armagh Street (Montreal to Park)			344	344
		18370	Central City Projects - Gloucester Street (Madras to Manchester)			3,699	3,699
		18371	Central City Projects - Gloucester Street (Manchester to Colombo)	3,464	0	0	3,464
		18372	Central City Projects - Gloucester Street (Oxford to Montreal)			3,239	3,239
		18374	Central City Projects - Cambridge Terrace (Montreal to Rolleston)			2,735	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)	386	663	2,209	3,258
		18384	Central City Projects - Montreal Street (Tuam to St Asaph)			3,145	3,145
		18390	Central City Projects - Cashel Street (Cambridge to Montreal)			1,476	1,476
		18395	Central City Projects - Bealey Avenue			6,677	6,677
		18396	Central City Projects - Madras Street (Tuam Street to Latimer Sq) – CMUA West	150	500	7,172	7,822
		18398	Central City Projects - Madras Street (Moorhouse to Tuam) - CMUA South-West	125	125	5,508	5,758
		19137	Programme - Main Road Masterplan			25	25
		1969	Central City Projects - Wayfinding	615	862	2,922	4,399
		1975	Programme - Sydenham Masterplan			25	25
		19845	Central City Projects - Oxford Terrace (Kilmore to Madras)			753	753
		19847	Central City Projects - Hereford Street (Manchester to Cambridge)	36			36
		2018	Programme - Transport Corridor Optimisation Works			5,253	5,253

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Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or		Total
							later	
		2027	Hawkins & Radcliffe Intersection Improvement				2,084	2,084
		24778	Central City Projects - St Asaph Street (Ferry to Antigua)		555		517	1,072
		26622	Selwyn Street Masterplan (S1)	708				708
		26623	Edgware Village Masterplan (A1)				2,154	2,154
		288	Programme - New Retaining Walls				1,220	1,220
		34094	Linwood Village Streetscape Enhancements (S1)	326				326
		34237	Redcliffs Village Streetscape Enhancements (M2)				25	25
		34238	Moncks Bay Parking & Bus Stop Enhancements (M7)	104				104
		34266	Sumner Shared Space & Viewing Platform (Burgess Street) (P1.3.1 & P1.3.2)				25	25
		34774	Heathcote & Oak Streetscape Improvements (WL2)				25	25
		37147	McCormacks Bay Streetscape Improvements (Main Road) (M6)				25	25
		37454	Delivery Package - New Retaining Walls	1,535	904		325	2,764
		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	70			13,217	13,287
		45693	Central City Projects - Tuam Street (Madras to Fitzgerald) (CMUA South)	125	125		623	873
		45694	Central City Projects - Lichfield Street (Barbadoes to Fitzgerald) (CMUA East)	300	140		582	1,022
		50861	Delivery Package - Transport Corridor Optimisation Works	77	77		154	308
		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)				17,374	17,374
		60275	Programme - Intersection Upgrade (Brougham & Moorhouse Area)		0		3,536	3,536

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Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or		Total
						later		
		60277	Programme - Active Transport Improvement (Brougham & Moorhouse Area)			252		252
		60280	Residential Improvements (Brougham & Moorhouse Area)				340	340
		60281	Commercial Improvements (Brougham & Moorhouse Area)		210		705	915
		60358	Programme - Corridor Optimisation				2,419	2,419
		60377	Programme - Active Transport Level of Service Enhancements				13,182	13,182
		60379	Antigua Street Pedestrian Link To Health Precinct				165	165
		60387	Diamond Harbour Village Improvements				613	613
		60421	Pound & Ryan Road Corridor Improvements	485	1,381		5,988	7,854
		63360	A2 Marine Parade and A4 Oram Ave open space link				1,145	1,145
		65633	Central City Projects - Salisbury & Kilmore (Stage 2)	51			23,949	24,000
		66406	Glandovey Road West and Idris Road - Active Transport Improvements	153	314			467
		67500	Tuam & Lichfield Street Footpath Reinstatement (post Container Removal)	49				49
		67989	Improving Bromley's Roads	200	400		400	1,000
		916	Ferry & Moorhouse Corridor Improvements (Aldwins to Fitzgerald)				492	492
			New Service					
		45318	High Street Tram Extension	512	495			1,007
		60116	Northwood, Johns & Groyne's New Link Road Improvement		105		805	910
		60272	Cathedral Square Improvements - Northern Side				6,130	6,130
		60273	Cathedral Square Improvements - Worcester Boulevard East & West				1,849	1,849
		65923	School Safety	767	524			1,291
		67012	Delivery Package - Te Kaha Canterbury Multi-Use Arena Transport Support (CMUA)	300	1,146		3,031	4,477
			Transport Environment					
			Asset Renewal					
		19037	Delivery Package - Intelligent Transport System Renewals	43	44			87
		211	Delivery Package - Off Road Cycleway Surfacing	194	155			349

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		37226	Delivery Package - Bus Asset Renewals	631	507	322	1,460
		37433	Programme - Off Road Cycleway Surfacing Renewals			1,215	1,215
		37883	Programme - Intelligent Transport System Renewals			186	186
		41656	Programme - Public Transport Assets Renewals			3,356	3,356
		45298	Programme - Public Transport Stops, Shelters & Seatings Installation (Category 1)			5,411	5,411
			Growth				
		12692	Belfast Park Cycle & Pedestrian Rail Crossing	444	105	3,773	4,322
		17057	Cycle Connections - Rapanui - Shag Rock			1,230	1,230
		17058	Cycle Connections - Northern Line			548	548
		17059	Cycle Connections - Little River Link			2,493	2,493
		17060	Cycle Connections - Uni-Cycle	236	138	535	909
		17214	Local Cycleway - Northern Arterial Link Cranford to Rutland Reserve	59	695	119	873
		63366	Lincoln Road PT Priority - Whiteleigh to Wrights			2,015	2,015
		917	Lincoln Road Passenger Transport Improvements (Between Curletts & Wrights)	787	3,256	5,221	9,264
			Level of Service Improvement				
		18336	Central City Projects - Colombo Street (Bealey to Kilmore)	213			213
		18341	Central City Projects - Ferry Road (St Asaph to Fitzgerald)	194	948	3,524	4,666
		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
		23080	Major Cycleway - Rapanui - Shag Rock Route (Section 3) Dyers to Ferry Road Bridge	3,451	1,500		4,951
		23097	Major Cycleway - Northern Line Route (Section 2a) Tuckers to Sturrocks Including Crossings	1,438	1,000		2,438
		23098	Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock and Harewood Crossing & Restell	135	750		885

Christchurch City Council

Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		23100	Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales	3,819	1,500		5,319
		23101	Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	5,592	3,688		9,280
		23103	Major Cycleway - Nor'West Arc Route (Section 2) Annex & Wigram Road to University	4,004			4,004
		26601	Major Cycleway - Ōtākaro-Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)	51	105	7,572	7,728
		26602	Major Cycleway - Ōtākaro-Avon Route (Section 2) Swanns Road Bridge to Anzac Drive Bridge (OARC)			11,123	11,123
		26603	Major Cycleway - Ōtākaro-Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC)			11,144	11,144
		26604	Major Cycleway - Ōpāwaho River Route (Section 1) Princess Margaret Hospital to Corson Avenue			11,497	11,497
		26605	Major Cycleway - Ōpāwaho River Route (Section 3) Waltham to Ferrymead Bridge		105	37,760	37,865
		26606	Major Cycleway - Ōpāwaho River Route (Section 2) Corson to Waltham			6,102	6,102
		26607	Major Cycleway - Southern Lights Route (Section 1) Strickland to Tennyson			3,943	3,943
		26608	Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	4,013	2,013		6,026
		26610	Major Cycleway - South Express Route (Section 3) Curletts to Old Blenheim	78			78
		26611	Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers	100	1,475	4,600	6,175
		26612	Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge	300	2,718	5,757	8,775
		26613	Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass	0	1,674	3,344	5,018
		32017	The Palms Public Transport Facilities	167			167

Christchurch City Council

Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		37430	Delivery Package - Public Transport Bus Priority Electronic Installations	17			17
		38572	Core Public Transport Route & Facilities - South-West Lincoln Road (Phase 1)	1,637	2,095		3,732
		41844	Cycle Connections - Heathcote Expressway			1,339	1,339
		41845	Cycle Connections - Quarryman's Trail			283	283
		41847	Cycle Connections - Nor'West Arc			1,460	1,460
		41849	Cycle Connections - South Express			570	570
		41850	Cycle Connections - Southern Lights			270	270
		41851	Cycle Connections - Ōpāwaho River Route			689	689
		41852	Cycle Connections - Ōtākaro-Avon Route			1,133	1,133
		41853	Cycle Connections - Wheels to Wings			180	180
		44693	Cycle Connections - Central City			615	615
		44695	Local Cycle Network - Inner Western Arc			697	697
		44696	Local Cycle Network - North West Outer Orbital			2,660	2,660
		44697	Local Cycle Network - South West Outer Orbital			208	208
		44698	Local Cycle Network - Burnside to Villa			645	645
		44699	Local Cycle Network - The Palms to Heathcote Express			646	646
		44700	Local Cycle Network - Eastern Outer Orbital			557	557
		44701	Local Cycle Network - Northern Mid Orbital			824	824
		44702	Local Cycle Network - Northern Outer Orbital			682	682
		44703	Local Cycle Network - Northwood			2,743	2,743
		44704	Local Cycle Network - Opawa & St Martins			402	402
		44706	Local Cycle Network - Avonside & Wainoni			3,120	3,120
		44707	Local Cycle Network - Bishopdale & Casebrook			274	274
		44709	Local Cycle Network - Greers Rd			1,225	1,225
		44710	Local Cycle Network - Halswell to Hornby			1,015	1,015
		44711	Local Cycle Network - Opawa, Waltham & Sydenham			861	861
		44712	Local Cycle Network - Springs Road			691	691
		44713	Local Cycle Network - Ōtākaro-Avon			97	97
		44715	Local Cycle Network - Ferrymead			2,142	2,142

Christchurch City Council

Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver ID	Project Name	2024/25 or			Total
				2022/23	2023/24	later	
		47023	Major Cycleway Northern Line Route (Section 2b) Sturrocks to Barnes & Main North Road	339			339
		47024	Major Cycleway Northern Line Route (Section 3a) Styx Mill Overbridge to Northwood Boulevard	488			488
		47031	Major Cycleway South Express Route (Section 2) Craven to Buchanans	5,138	2,089		7,227
		50465	Delivery Package - Public Transport Stops, Shelters & Seatings Installation	310	432		742
		52228	Cycle Facilities & Connection Improvements			97	97
		52498	Eastgate Public Transport Hub Passenger Facilities Upgrade	180			180
		59181	Antigua Street Central City Cycle Network (Tuam-Moorhouse)	2,046	733		2,779
		60244	Central City Projects - Central City Transport Interchange Extension	100			100
		60276	Public Transport Improvement Programme (Brougham & Moorhouse Area)			630	630
		60297	Bus Interchange Upgrades			2,439	2,439
		60400	Programme - Cycleway Improvement Reseal Support			1,628	1,628
		64671	Major Cycleway - Northern Line Route (Section 1) Railway Crossings	1,540	2,074		3,614
		65626	Major Cycleway – Little River Link Route Rail Crossing			185	185
		67988	Greening The East - Plant Street Trees	173	173		346
		914	Core Public Transport Corridor & Facilities - South (Colombo St)		132	2,776	2,908
		9146	Coastal Pathway	53			53
		66288	PT - Bus Priority, Riccarton Rd, Matipo to Waimairi (CRAF)	150	260		410
		66289	PT - Advance Bus Detection (CRAF)	100	1,160		1,260
		66290	PT - Intersection Improvements, Bus Transfers (CRAF)	50			50
		66291	PT - Bus Priority, Gloucester St (CRAF)	275			275
		66292	PT - Bus Priority, Shirley Rd (CRAF)	180			180
		66294	PT - Bus Priority, Lincoln Rd from Whiteleigh to Wrights (CRAF)	30	2,010		2,040
		66295	PT - Bus Priority, Cashmere Rd (CRAF)	45			45
		66296	PT - Bus Priority, Ferry Rd (CRAF)	70	70		140

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Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
New Service							
		41655	Programme - Public Transport Intelligent Transport System (ITS) Installations			645	645
		50466	Public Transport ITS Installations	251	266		517
		60236	Central City Projects - Worcester Street (Fitzgerald Ave to Madras Street)		157	4,248	4,405
		60250	Programme - Electric Vehicle Charging At City Council Off Street Parking Buildings & Facilities			4,017	4,017
		60293	Programme - Bus Lane Priority			57,141	57,141
		61843	Coastal Pathway & Moncks Bay	6,169	3,000	0	9,169
Transport Safety							
Asset Renewal							
		18339	Programme - Guardrail Renewals			656	656
		18340	Delivery Package - Railway Crossing Renewals	365	211		576
		212	Delivery Package - Coloured Surfacing Renewals	145	141		286
		213	Delivery Package - Signs Renewals	381	328		709
		217	Programme - Traffic Signals Renewals		2,000	29,527	31,527
		37293	Delivery Package - Traffic Signals Renewals	3,309	3,734		7,043
		37434	Programme - Coloured Surfacing Renewals			1,236	1,236
		37442	Programme - Signs Renewals			2,508	2,508
		37450	Delivery Package - Guardrail Renewals	111	160		271
		55894	Evans Pass Road & Reserve Terrace Remedial Works	1,364	563	17,268	19,195
		67946	Delivery Package - Traffic Signal Cabling Renewal	1,146	1,343		2,489
Growth							
		1347	Pūharakekenui Ki Tai - Lower Styx & Marshland Intersection Improvement	1,381			1,381
		41752	Pound & Ryans Intersection Improvement	2,064	2,895		4,959
		41753	Marshs & Springs Intersection Improvements	818			818
		41975	Innes Road Corridor Improvement			3,145	3,145
		930	Sockburn Roundabout Intersection Improvement		84	905	989

Christchurch City Council

Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
Level of Service Improvement							
		17112	Barrington, Lincoln & Whiteleigh Intersection Improvement	117			117
		17136	Gasson, Madras & Moorhouse Intersection Improvement	126			126
		17144	Ilam, Middleton & Riccarton Intersection Improvement	417			417
		17147	Manchester, Moorhouse & Pilgrim Intersection Improvement	64			64
		17199	Main North, Marshland & Chaney's Corner Intersection Improvement	440			440
		17208	Dyers Pass Corridor Guardrails Installation	771			771
		17211	Dyers Pass Road Pedestrian & Cycle Safety Improvements	205			205
		243	Greers, Northcote & Sawyers Arms Intersection Improvement	212	1,048	4,098	5,358
		245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	865	400		1,265
		41650	Programme - Minor Road Safety Improvements		0	34,103	34,103
		41653	Programme - School Safety		0	2,173	2,173
		50462	Minor Road Safety Improvements	3,229	4,190		7,419
		58545	Local Cycleway Connections Signs & Markings	80			80
		60097	Marshlands Road Corridor Improvement (Prestons Road to Old Waimakariri Bridge)	300	1,228		1,528
		60099	Amyes, Awatea & Springs Intersection Improvement			1,570	1,570
		60102	Dickeys & Main North Road Intersection Improvement			1,771	1,771
		60106	Disraeli, Harman & Selwyn Intersection Improvement			974	974
		60113	Programme - Minor Safety Intervention		0	2,443	2,443
		60274	Programme - Safety Interventions (Brougham & Moorhouse Area)	307	262	543	1,112
		62329	Road Safety Priorities Delivery Package (CRAF)	2,056			2,056
		65987	Slow Speed Neighbourhoods	250	250		500
		67987	Greers/Langdons Traffic Lights	300	500	1,200	2,000

Christchurch City Council

Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
New Service							
		2420	Programme - Crime Prevention Cameras			823	823
		41649	Programme - Traffic Signs & Markings Installation			3,125	3,125
		41654	Crime Camera Installation	202	193		395
		50461	Road markings and signs	267	210	1,628	2,105
		65924	Minor Safety Interventions	307	314		621
Transport Total				154,024	149,302	1,014,832	1,318,158
Wastewater							
Wastewater Collection, Treatment & Disposal							
Asset Renewal							
		1006	Programme - WW Infrastructure Rebuild of the Wastewater Treatment Plant - Budget Only (Capex)	148			148
		17865	WW Reactive Lateral Renewals	1,000	1,000		2,000
		17875	WW Cranford Street Pump Station Renewal (PS0058)	100	1,056		1,156
		17876	WW Locarno Street Pump Station Renewal (PS0020)			28,995	28,995
		17881	WW Treatment Plant Asset Reactive Renewals	1,032	1,043	8,965	11,040
		2318	CWTP WW Health and Safety Renewals	20	30	444	494
		2343	CWTP Roding Renewals	117		246	363
		2350	Programme - WW Reticulation Structure Renewals			3,167	3,167
		2375	WW Pump Station Equipment Reactive Renewals (MEICA)	50	189	2,660	2,899
		2717	CWTP Earthquake Repair Occupied Buildings	243			243
		35	Programme - WW Reticulation Renewals	886	17,994	247,077	265,957
		37	LW Laboratory Renewals	18	12	1,071	1,101
		37153	CWTP Refurbish Amenities & Mezzanine Roof	2			2
		37835	Programme - WW Lateral Renewals	100	600	10,953	11,653
		37839	Programme - WW Treatment Plant Instrumentation, Control & Automation Renewals (ICA)			13,179	13,179
		41872	Programme - WW Control Software Renewals (SCADA)			508	508
		41873	Programme - WW Modelling	266	283	2,296	2,845

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Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or		Total
						later		
		41875	Programme - WW Pump & Storage Electrical Renewals			2,000		2,000
		41876	Programme - WW Pump & Storage Mechanical Renewals			1,810		1,810
		41878	Programme - WW Local Pressure Sewer Systems Reactive Renewals			9,839		9,839
		41880	Programme - WW Infrastructure Renewals Wastewater Reticulation Affiliated with Roding Works	181	1,524	14,184		15,889
		47123	CWTP Biogas Storage Upgrade	4,581	3,508	2,496		10,585
		47211	CWTP Motor Load Centre Renewal (MLCG)	15				15
		48898	WW Manholes Infiltration Reduction	278	547	561		1,386
		48900	WW Pump & Storage Equipment Renewals 2021 (MEICA)	850				850
		48906	WW Health & Safety Renewals	10	79	885		974
		48919	CWTP Wastewater Network Fibre Ring Renewal	182				182
		49712	CWTP Wastewater Hardware & Software Renewal (PLC4 Removal)	183				183
		49714	CWTP Wastewater Control Renewal (PLC17)	86				86
		49715	CWTP Wastewater Biosolids Dryer Silo Controls Split	342				342
		50436	WW Local Pressure Sewer Systems Reactive Renewals	65	38			103
		50873	CWTP Wastewater Ponds Midge Control	122	159	1,393		1,674
		55245	WW Ferry Road Masterplan Business Area Mains Renewal	76				76
		55593	Wastewater Renewals Fast Track Delivery of Minor Projects 2019 to 2020	8				8
		56163	WW Riccarton Mains Renewal (Hansons Lane to Euston Street)	1,573				1,573
		56164	WW Trafalgar, Dover, Cornwall, Lindsay, Caledonian & Ranfurly Mains Renewal	18	350			368
		56165	WW Upper Totara, Puriri, Balgay, Milnebank, Karamu, Field, Wharenui, Weka, Tui, Leinster & Bristol Mains Renewal	18	774			792
		56167	WW Philomel, Inverell, Pegasus, Endeavour, Royalist, Effingham, Monowai & Nile Mains Renewal	18	265			283
		56175	WW Nalder, Ruru, McLean, Wyon, Rudds, Griffiths, Digby, Rasen & Tilford Mains Renewal	18	565			583
		56176	WW Sails, Langdons, Hoani, Wilmot, Cone, Perry, Gambia, Frank, Sturrocks & Grassmere Mains Renewal	18	445			463

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Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		56177	WW Ascot, Randwick, Flemington, Beach & Bower Mains Renewal	2,419	2,198		4,617
		56180	WW Tome, Rutlan, Scotsto, Norfol, Benne, May, Tavendal, Chapte, Lingar, Mathia, Paparo & Claremo Mains Renewal	3,336	238		3,574
		56181	WW W Edmonds, Randolph, Marcroft, Manning, Wildberry, Hopkins, Ferry & Okeover Mains Renewal	2,300			2,300
		56182	WW Edinburgh, Hinemoa, Nairn, Neville, Lyttelton, Torrens, Dundee, Somers & Hillier Mains Renewal	3,105			3,105
		56183	WW Allard, Edward, Geraldine & Cleveland Mains Renewal	1,182			1,182
		56307	WW Update Model Base Data	67			67
		56684	WW Reactive Mains Renewals & Capex Repairs	261			261
		57129	Programme - WW Reactive Reticulation Renewals	1,104	1,753	18,028	20,885
		59076	CWTP Wastewater Treatment Plant Building Three Renewal		210	7,493	7,703
		60080	Programme - WW Banks Peninsula Pumping & Storage Electrical Renewals			679	679
		60081	Programme - WW Banks Peninsula Pumping & Storage Instrumentation, Control and Automation Renewals (ICA)			791	791
		60084	Programme - WW Banks Peninsula Pumping & Storage Mechanical Renewals			482	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			369	369
		60088	Programme - WW Banks Peninsula Treatment Plant Mechanical Renewals			114	114
		60172	WW Lock Replacement Project	205	419	429	1,053
		60173	WW Pages Road Pump Station Pump Replacements (PS0001)	102	1,048	2,051	3,201
		60174	WW PS0015 Alport Pump Station Pump Renewals	235	524	1,086	1,845
		60175	WW Pump & Storage MEICA Renewals for FY2023	1,152	10		1,162
		60176	WW Pump & Storage MEICA Renewals for FY2024-5	80	500	510	1,090

Christchurch City Council

Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver ID	Project Name	2024/25 or			Total
				2022/23	2023/24	later	
		60177	WW Harrison Street Pump Station Renewal (PS0006)	55	438	765	1,258
		60178	WW Stapletons Road Pump Station Renewal (PS0007)			1,321	1,321
		60179	WW Chelsea Street Pump Station Renewal (PS0009)			1,392	1,392
		60180	WW Smith Street Pump Station Renewal (PS0012)			1,471	1,471
		60181	WW Tilford Street Pump Station Renewal (PS0013)			252	252
		60186	WW McCormacks Bay Road Pump Station Renewal (PS0057)	42	333	1,748	2,123
		60299	Programme - WW Buildings Asbestos Removal	102	147	1,139	1,388
		60300	Landfill Gas Control & Electrical Renewal		210	429	639
		60301	CWTP Landfill Gas Compressor Renewal			1,087	1,087
		60304	WW Taylors Mistake Road Pump Station Renewals (PS0070 & PS0071)	41	629	451	1,121
		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			2,609	2,609
		60310	CWTP Wastewater Digester 1-4 Roof Renewal			7,156	7,156
		60313	CWTP Wastewater Secondary Contact Tanks Renewal Pipework		105	3,410	3,515
		60314	CWTP Wastewater Influent Structure Renewal (upstream of screens)			14,715	14,715
		60315	CWTP Wastewater Sludge Screen			3,341	3,341
		60316	CWTP Wastewater Pump Station A & B Pump Renewal			3,023	3,023
		60317	CWTP Wastewater Odour Control Renewal & Enhancements			3,481	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			5,809	5,809
		60321	CWTP Wastewater Toe Drain Reprofiling		105	3,191	3,296
		60322	CWTP Wastewater Sludge Dryer 1 & 2 Renewal			2,671	2,671
		60323	CWTP Wastewater Solids Contact Tanks Air Distribution Pipe Renewal			2,251	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	145	2,374	2,263	4,782

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Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		61836	Programme - WW Treatment Plant Electrical Renewals			3,518	3,518
		62640	WW Mairehau High School Mains Renewal	35			35
		63	Programme - WW Pumping & Storage Instrumentation Control & Automation Renewals (ICA)			3,169	3,169
		63627	WW High & Lichfield Mains Renewal	618			618
		64993	Landfill Gas Pumping & Storage Reactive Renewals	221	102	885	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	665	847
		65019	CWTP Waste Water Equipment Renewals 2022 (EICA)	519	740		1,259
		65020	CWTP Waste Water Equipment Renewals 2023 (EICA)	25	1,652	155	1,832
		65021	CWTP Waste Water Equipment Renewals 2024 (EICA)	25	10	1,458	1,493
		65031	Wastewater Reactive Structural Operational Defects Interventions	357			357
		65107	WW Banks Peninsula Pumping & Storage Reactive Renewals	180	102	885	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	846	94		940
		65129	WW Bradford, Norwood, Hunter, Malcolm, Young, Woodbridge, Penrith, Cardiff et al Mains Renewals	2,400	656		3,056
		65133	WW Picton, Nelson, Elizabeth, Lyndon, Mandeville, Kipax, Kyle, Peveler, Burdale, Seto Mains Renewals	7,685	840		8,525
		65134	WW Gloucester, Worcester, Hereford, Trent, Nursery, Dearsley & Raglan Mains Renewals	4,964	553		5,517
		65136	WW Mains Renewals Projects to Support Transport 2023	1,628			1,628
		67457	WW Banks Peninsula Treatment Plant Renewals	500	500		1,000
		67806	WW Trickling Filter Renewal	1,153	4,387	8,041	13,581
		899	WW Step Screen Renewal	700	600		1,300

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Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
	Growth						
		42193	WW Halswell Pump Station (Stage 2) (PS60)	1,733			1,733
		43216	WW Tyrone Street Pump Station Capacity Renewal (Stage 2) (PS62)			2,286	2,286
		43219	WW Belfast Northern Wastewater Pump Station (Stage 1)			625	625
		53889	WW Copper Ridge Private Development Agreement (PDA)		8		8
		57643	WW Hayton Road Main Renewal	1,845	1,641	657	4,143
		60	Programme - WW New Mains		185	11,411	11,596
		61	Programme - WW New Pump Stations for Growth			1,712	1,712
		94	WW Subdivisions Additional Infrastructure	267	353	3,379	3,999
	Level of Service Improvement						
		67458	WW SCADA Communications	500	500		1,000
		67459	LW Laboratory New Equipment	250	250	1,750	2,250
	Meeting Current Levels of Service						
		1376	Programme - WW New Reticulation Odour Control	85	192	5,995	6,272
		2214	WW Duvauchelle Treatment and Disposal Renewal	1,283	2,568	9,002	12,853
		2435	Programme - WW Wetwell Safety Improvements		24		24
		30172	WW Riccarton Interceptor (Upper Riccarton)	4,079	1,906		5,985
		30173	WW Avonhead Road Main Renewal	1,225	1	3,385	4,611
		33392	WW Settlers Crescent Odour Treatment (PM0052 Discharge)	13			13
		42153	WW Eastern Terrace Wastewater Main Renewal	218	600		818
		42154	WW Somerfield Pump Station and Pressure Main	142	5,472	5,954	11,568
		42155	Programme - WW Overflow Reduction			734	734
		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)	941	471		1,412
		43947	WW Opawa Road (PS44) Catchment I&I Reduction	31	135		166
		47124	CWTP Biogas Engine Upgrade (Generator 1)			11,774	11,774
		47930	WW Southshore Wastewater Odour Treatment	176			176
		48083	WW St Asaph St Odour Treatment	98			98

Christchurch City Council

Proposed Capital Programme Detail by Activity

(\$'000)

GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		57641	WW Land purchase for Wastewater Assets			368	368
		57642	WW Southern Relief Easement	128			128
		58434	WW Smart Overflow Reduction	107	183	741	1,031
		596	WW Akaroa Reclaimed Water Treatment & Reuse Scheme	667	500	61,403	62,570
		60161	WW Wigram Pump Station & Discharge Odour Treatment (PS0105 and PM0105)	10			10
		60311	CWTP Wastewater Critical Mechanical Spares	256	262	1,413	1,931
		60312	CWTP Wastewater Critical Electrical & Control Spares for Increased Resilience	205	102	238	545
		65041	WW Halswell, O'Halloran & Upgradient Catchment Odour Treatment (60,61,73,69)	244	356		600
		65068	WW Sparks, Awatea, Longhurst and Upgradient Catchment Pump Stations Odour Treatment (104, 123, 115)	394	356		750
		66469	WW Heathcote Valley New Pipeline	10	139		149
		874	WW Riccarton Trunk Main	854			854
		890	WW Lyttelton Harbour Wastewater Scheme	1,550			1,550
			New Service				
		20714	WW New Schemes			504	504
		60260	CWTP Sludge Holding Tank	102	2,252	2,966	5,320
		60303	WW Pressure Sewer System Monitoring & Control Relocation (SCADA)			440	440
		60305	WW Pump Station Flow Meters at all Stations	98	335	731	1,164
		885	WW Reuse (C3 & C4 Water)			2,381	2,381
			Wastewater Total	68,508	71,645	601,568	741,721
			Water Supply				
			Water Supply				
			Asset Renewal				
		14866	WS Ben Rarere Pump Station Bexley Earthquake Replacement	1,552			1,552
		17885	WS Eastern Terrace Trunk Main Renewal	10,070	1,478		11,548

Christchurch City Council

Proposed Capital Programme Detail by Activity

(\$000)

GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or		Total
							later	
		17924	WS Averill Street Pump Station Renewal (PS1005)	159	1,898	8,947		11,004
		2355	WS Pump Stations Reactive Renewals	307	314	2,660		3,281
		33813	WS Jeffreys Road Pump Station Upgrade (PS1076)	1,223	200			1,423
		41874	Programme - WS Mains Renewals Affiliated with Roothing Works	100	888	9,502		10,490
		41881	Programme - WS Modelling	100	100	2,346		2,546
		41882	Programme - WS Pumping & Storage Electrical Renewals			1,540		1,540
		41883	Programme - WS Pumping & Storage Mechanical Renewals			1,174		1,174
		41884	Programme - WS Control Software Renewals (SCADA)			530		530
		42082	Programme - WS Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)			2,989		2,989
		48081	WS Mains Renewal - Halswell Junction Rd Roothing Extension	228	200			428
		48901	WS Pump & Storage Equipment Renewals 2020 (MEICA)	515	300			815
		48902	WS Pump & Storage Equipment Renewals 2021 (MEICA)	248	500			748
		48907	WS Health & Safety Renewals	227	66	885		1,178
		50341	WS Mays Well Renewal (3)	392				392
		50437	WS Treatment Plant Reactive Renewals	43	41	260		344
		50446	WS Suction Tank & Reservoir Renewals	650				650
		50449	WS Sydenham Suction Tank Replacment	3,478	200			3,678
		51	Programme - WS Mains Renewals	90	19,484	274,389		293,963
		52	Programme - WS Headworks Well Renewals		22	7,438		7,460
		53	Programme - WS Submains Renewals	206	5,300	38,007		43,513
		55782	WS Riccarton Road Mains Renewal (Hansons to Matipo)	10	291			301
		55783	WS Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal	2,430	2,767			5,197
		55784	WS Hackthorne & Dyers Pass Road to Takahē Pump Station Mains Renewal	20	280			300
		55785	WS Rocking Horse, Heron, Plover, Mermaid & Pukeko Mains Renewal	1,077				1,077
		55786	WS Purau, Waipapa, Marine, Whero, Rawhiti & Te Ra Mains Renewal	1,035	500			1,535

Christchurch City Council

Proposed Capital Programme Detail by Activity

(\$'000)

GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		55788	WS Fenchurch, Grosvenor, Paddington, Ealing, Camden, Uxbridge & Aldgate Mains Renewal	1,228			1,228
		55789	WS Grahams, Hounslow & Rembrandt Mains Renewal	1,065	350		1,415
		55790	WS Puriri, Kilmarnock, Wharenui, Ilam, Maidstone, Wainui, George, Division, Deans & Waimairi Mains Renewal	2,557			2,557
		55796	WS Port Hills Road Mains Renewal	101			101
		55797	WS Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal	2,000	320		2,320
		55798	WS Conway, Hollis, Centaurus, Palatine, Herbs & Eastern Terrace Mains Renewal	572	400		972
		56060	WS Update Model Base Data	114	109		223
		56683	WS Reactive Mains & Submains Renewal	450	254	2,215	2,919
		57144	WS Reactive Water Meter Renewal	833	1,088	15,237	17,158
		57801	WS Redwood Pump Station Well 1 & Well 2 Renewal (PS1077)	359	500		859
		57805	WS Birdlings Flat Well	327			327
		58135	WS Ashgrove, Macmillan, Cashmere, Dyers Pass, Victoria, Barry Hogan & Hackthorne Mains Renewals	1,469			1,469
		58146	WS Port Hills Road Mains Renewals	106			106
		58162	WS London, Canterbury, Dublin, Oxford, Norwich, Gladstone, Exeter & Donald Mains Renewals	197	200		397
		58178	WS Hackthorne Reservoir Renewal	582			582
		58910	WS Quarry Reservoir Renewal	367			367
		60071	Programme - WS Banks Peninsula Pumping & Storage Mechanical Renewals			1,256	1,256
		60072	Programme - WS Banks Peninsula Pumping & Storage Electrical Renewals			679	679
		60073	Programme - WS Banks Peninsula Pumping & Storage Instrumentation, Control and Automation Renewals (ICA)			1,333	1,333
		60079	Programme - WS Banks Peninsula Pumping & Storage Civils & Structures Renewals			3,018	3,018
		60096	WS Blighs Road Pump Station Well 3 Renewal (PS1007)	22			22

Christchurch City Council

Proposed Capital Programme Detail by Activity

(\$'000)

GOA	Activity	Driver ID	Project Name	2024/25 or			Total
				2022/23	2023/24	later	
		60152	WS Kerrs Road Pump Station Station Renewal (PS1022)	102	275	9,701	10,078
		60153	WS Tara Street Replacement Building, Electrics & Controls		236	1,349	1,585
		60154	WS Grampian Street Suction Tank Renewal (PS1074)	26	236	9,326	9,588
		60155	WS Auburn Avenue Pump Station Renewal (PS1068)		105	2,462	2,567
		60158	WS Pump & Storage MEICA Renewals for FY2023	1,191			1,191
		60159	WS Pump & Storage MEICA Renewals for FY2024-5	22	677	500	1,199
		60162	WS Mount Herbert Reservoir Replacement			357	357
		60163	WS Scarborough 1 Pump Station Relocation out of Rock Fall Zone			2,827	2,827
		60164	WS Lock Renewals	102	314	652	1,068
		60171	WS SCADA Communications Upgrade Works	741	600		1,341
		60200	WS Woolston Well 3 Renewal (PS1065)	10	337	700	1,047
		60257	WS Spreydon Well 2 & Well 3 Renewal (PS1030)	685	375		1,060
		60261	WS Montreal Street Well 2 Renewal (PS1027)	51	320	675	1,046
		60325	WS Pump Station – Diesel Tank Renewals to Meet Regional Plan	51	393	268	712
		60326	WS Asbestos Removal	143	147	1,139	1,429
		60375	WS Mains Renewal - Multi-Use Arena - Barbadoes and Madras	315	3,337		3,652
		63039	WS Mains Renewal - Lincoln Rd and Hazeldean Rd	1,413			1,413
		64331	WS Sefton, Pascoe, Webb, Walnut, Hutcheson, Bradford, Walsall, Hammond, Willis & Dobs Mains Renewals	1,605			1,605
		64986	WS Akaroa L'Aube Hill Reservoir Replacement	815	1,585		2,400
		65002	WS Banks Peninsula Treatment Plant Equipment Renewals FY2023 (MEICA)	169	200		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	1,267	1,497
		65099	WS McGregors, Keighleys, Walcot, Ferry, Manning, Seaforth, Buckleys & Bordesley Submains Renewal	863			863

Christchurch City Council

Proposed Capital Programme Detail by Activity

(\$'000)

GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		65100	WS Tilford, Frensham, Jura, Islay, Staffa, Gow, Bute & Alport Submains Renewal	925			925
		65101	WS Maunsell, Worcester, Adams, Bromley, Lane, Bayswater, St Johns, Connal, et al Submains Renewal	882			882
		65111	WS Bridle Path, Ticehurst, Hawkhurst, Coleridge, Dublin, Selwyn, Brittan, Charlotte J Mains Renewals	2,755			2,755
		65112	WS Grahams, Powell, Pulford, Sunningvale, Bainton, Rolfe, Gregan, Farrington, Hillsbo Mains Renewals	3,213			3,213
		65113	WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals	1,447	1,500		2,947
		65118	WS Petrie, Nicholls & Dulles Mains Renewals	858	35		893
		73	Programme - WS Pumping & Storage Civils and Structures Renewals		1,000	14,558	15,558
		888	WS Lyttelton Rail Tunnel Pipeline Renewals	512	5,238	15,389	21,139
		89	WS Submains Meter Renewal	194	227	1,945	2,366
			Growth				
		1258	Programme - WS New Pump Stations for Growth			18,408	18,408
		38943	WS Highfield Water Supply Mains	44			44
		45	WS New Connections	1,282	1,149	6,335	8,766
		49	WS Subdivisions Add Infrastructure For Development	313	296	2,853	3,462
		50	Programme - WS Reticulation New Mains		826	8,895	9,721
		56129	WS Highsted Road Water Supply Main	8			8
		57800	WS Moorhouse Avenue Pump Station	804	2,573	6,344	9,721
		59938	WS Metro Pump Station to Antigua Street Link Main	398	360		758
		64	Programme - WS Land Purchase for Pump Stations			5,329	5,329
		65003	WS Candys Road Water Supply Main	104	311		415
		65008	WS Grassmere Water Supply Main	115	300		415
		870	Programme - WS New Wells for Growth			9,245	9,245
			Level of Service Improvement				
		63367	WS Transient Mitigation	3	650	508	1,161

Christchurch City Council

Proposed Capital Programme Detail by Activity

(\$000)

GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
Meeting Current Levels of Service							
		18281	Programme - WS Land Purchase for Catchment Protection			1,524	1,524
		20716	WS Smart Customer Water Meters		2,095	16,282	18,377
		2201	WS City Water Supply Rezoning & Demand Management		424	22,580	23,004
		2363	Programme - WS Water Supply Pump Station & Reservoir Safety Improvements			51	51
		43331	WS Birdlings Flat Improvements			268	268
		43873	Programme - WS Backflow Prevention	112	72	632	816
		45202	WS Wrights Suction Tank & Pump Station Building			5,304	5,304
		51454	WS Hydrogeological Groundwater Model	10	264	809	1,083
		56258	WS Drinking Water Sampling Point Source and Treatment	122	65	129	316
		56783	WS Smart Water Network	1,120	1,575		2,695
		57804	WS Aylmers Valley Well	552			552
		57806	WS Settlers Hill Well	477			477
		57807	WS Little River Well (01)	276			276
		57808	WS Duvauchelle Membrane Filtration	277	1,241	2,137	3,655
		58140	WS Rezoning Linwood & Woolston Subzones	60	374	3,416	3,850
		58174	WS Above Ground Well Head Conversions	614			614
		58177	WS Pump Station Resilience Renewal	469			469
		59939	Programme - WS Smart Water Network		1,571	7,725	9,296
		59941	WS Banks Peninsula Communal Fire Storage			283	283
		60007	WS Lyttelton Harbour Water Supply Security			36,211	36,211
		60258	Programme - Water Supply Safety Improvements	2,850	2,140	5,477	10,467
		60328	WS Pumping & Storage Water Security Improvements	20	189	1,376	1,585
		60329	WS Reservoir & Suction Tank Water Security Renewals	38	354	2,581	2,973
		60330	WS Banks Peninsula Tank & Reservoir Water Security Renewals	20	189	325	534
		62352	WS Rezoning - Hackthorne Water Supply Zone (WSZ)	46			46
		865	WS Security	50	48	128	226

Christchurch City Council

Proposed Capital Programme Detail by Activity

(\$000)

GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
	New Service						
		20713	WS New Small Supplies	130	2,000	8,198	10,328
		52902	WS Okains Bay New Water Supply	427	800		1,227
	Water Supply Total			66,715	75,626	611,145	753,486
	Total			615,497	788,048	3,890,966	5,294,511
	Rounding Differences			(9)	(1)	(5)	(15)
	Total Capital Programme Funding			615,488	788,047	3,890,961	5,294,496

Christchurch City Council

Draft Annual Plan 2022/23 - Summary Changes to Capital Expenditure

Increase/(Decrease) - \$000

	2024/25 or			Total
	2022/23	2023/24	later	
Group of Activities				
Communities & Citizens	(6,092)	10,563	1,324	5,795
Corporate Capital	(57,871)	37,240	74,899	54,268
Flood Protection and Control Works	(8,963)	12,377	21,231	24,645
Parks, Heritage & Coastal Environment	(14,929)	15,444	(442)	73
Regulatory & Compliance	(82)	(13)		(95)
Solid Waste & Resource Recovery	(6,550)	24,500		17,950
Stormwater Drainage	(865)	1,240	(18,663)	(18,288)
Transport	10,454	10,712	(13,975)	7,191
Wastewater	(7,410)	(2,062)	4,032	(5,440)
Water Supply	(12,913)	(11,155)	(7,051)	(31,119)
Total	(105,221)	98,846	61,355	54,980

Christchurch City Council

Draft Annual Plan 2022/23 - Detailed Changes to Capital Expenditure

Increase/(Decrease) - \$000

GOA	Activity ID	Project Name	2022/23	2023/24	2024/25 or later	Total
Communities & Citizens						
Canterbury & Akaroa Museums						
	37270	Akaroa Museum Renewals & Replacements	60	60	420	540
Christchurch Art Gallery						
	2	Delivery Package - Christchurch Art Gallery Art in Public Places	150	150	1,050	1,350
	36592	Programme - Christchurch Art Gallery Renewals & Replacements			(2,541)	(2,541)
	65432	Delivery Package - Christchurch Art Gallery Renewals & Replacements		2,541		2,541
Civil Defence Emergency Management						
	15704	Tsunami Warning System	(843)	(697)	1,539	(1)
Community Development and Facilities						
	69275	Phillipstown Community Centre			3,706	3,706
Libraries						
	20836	South Library & Service Centre Earthquake Repairs		4,120	(4,120)	
Recreation, Sports, Comm Arts & Events						
	27102	Jellie Park and Pioneer Recreation & Sports Centres Earthquake Renewals	(4,867)	4,867		
	59931	Programme - Specialised Recreation & Sport Facilities Renewals & Replacements	(622)	(578)	1,200	
	59937	Programme - Community Events & Arts Renewals & Replacements	(70)		70	
	60052	Delivery Package - Community Events Acquisitions	100	100		200

Christchurch City Council

Draft Annual Plan 2022/23 - Detailed Changes to Capital Expenditure

Increase/(Decrease) - \$000

GOA	Activity ID	Project Name	2022/23	2023/24	2024/25 or later	Total
Corporate Capital						
	Corporate Capital					
	1026	Te Kaha Canterbury Multi Use Arena (CMUA)	(75,000)	33,000	42,000	
	64048	Performing Arts Precinct	6,000	(6,000)		
	1011	Capital Carry Forward Adjustment	10,000	10,240	34,028	54,268
	Internal Services Activities					
	36939	Programme - Corporate Property Replacements & Renewals			(2,541)	(2,541)
	65443	Delivery Package - Corporate Property Renewals & Replacements	1,129		1,412	2,541
Flood Protection and Control Works						
	Flood Protection					
	32243	SW Eastman Sutherland and Hoon Hay Wetlands	(800)	800		
	36063	SW Coxs - Quaifes Facility	(550)	550		
	38088	SW Gardiners Stormwater Facility	(500)		500	
	41901	SW Blencathra - Cashmere Basins	100	100	2,700	2,900
	41987	SW Addington Brook & Riccarton Drain Filtration Devices	(650)	650		
	44056	SW Knights Drain Ponds (LDRP 509)	(1,500)	1,500		
	48918	SW Upper Heathcote Storage Optimisation (LDRP 530)	(400)	400		
	60214	SW Mackinder Drainage Basin Renewal (Wigram Road)	(150)	150		
	60376	Programme - SW Quantity Modelling	1,240	1,226	1,630	4,096
	62925	SW Flood Management LDRP 521 Stage 1 Waitaki Street (OARC)	(868)		868	
	63038	Programme Flood and Stormwater Priority Works (OARC)	(935)	2,601	18,883	20,549
	66000	Stopbank - True Right Bank - Wainoni Bridge to Waitaki (OARC)	(4,000)	4,000		
	973	Programme - SW South West Waterways Detention &			(4,850)	(4,850)
	69267	SW Nottingham Stream	50	400	1,500	1,950

Christchurch City Council

Draft Annual Plan 2022/23 - Detailed Changes to Capital Expenditure

Increase/(Decrease) - \$000

GOA	Activity ID	Project Name	2022/23	2023/24	2024/25 or later	Total
Parks, Heritage & Coastal Environment						
Heritage						
	1469	Robert McDougall Gallery Weathertightness	(1,053)	1,053		
	45164	Robert McDougall Gallery Strengthening	(6,877)	6,877		
	61691	Heritage Buildings Reactive Renewals	(23)	23		
	65405	H Building - Yew Cottage Conservation Works	(11)	11		
	65406	H Building - Sign of the Takahe window renewals	(30)	30		
Parks & Foreshore						
	2245	Rawhiti Domain Sports Turf Renewal	(365)	365		
	30588	Estuary Green Edge Pathway	(532)	532		
	3177	Land Development Neighbourhood Parks (Catchment 3 Greenfields)	(1,222)	1,057		(165)
	3199	Hagley Park Tree Renewals	(9)	9		
	32202	Cathedral Square Public Toilets Rebuild	(656)	653	3	
	36875	Fire Fighting Equipment for Rural Fire Authority	(2)	2		
	405	Coronation Reserve Development	73			73
	43662	Bays Skate and Scooter Park	680			680
	43687	Community Parks Planned Green Assets Renewals	(257)	257		
	51300	Banks Peninsula Reserve Committee Developments	(12)	12		
	51451	Green Assets Port Hills Regional Parks	(30)	30		
	51453	Regional Parks Fencing Development Project	(13)	13		
	59925	Halberg Reserve and Kerrs Reach Carpark (OARC)	(216)	216		
	61702	Botanic Gardens Gondwana Land and Childrens Garden Development Project	(22)	22		
	61703	Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	(3)	3		
	61704	Botanic Gardens Planned Irrigation & Turf Renewals	(13)	13		
	61705	Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	(14)	14		
	61706	Botanic Gardens Planned Collections Renewals	(8)	8		
	61707	Botanic Gardens Planned Tree Renewals	(11)	11		

Christchurch City Council

Draft Annual Plan 2022/23 - Detailed Changes to Capital Expenditure

Increase/(Decrease) - \$000

GOA	Activity ID	Project Name	2022/23	2023/24	2024/25 or later	Total
	61714	Hagley Park Planned Fields & Grounds Renewals	(23)	23		
	61715	Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals	(12)	12		
	61718	Hagley Park New Services Development	(20)	20		
	61721	Regeneration Red Zone Planned Parks Asset Renewals	(256)	256		
	61724	Coastal Land Protection Revegetation & Amenity Planting	(5)	5		
	61730	Land Dev-DC funded-Neighbourhood Parks-Catchment 1-Central	(251)	251		
	61731	Land Dev-DC funded-Neighbourhood Parks-Catchment 2-Suburban	(251)	251		
	61733	Land Dev-DC funded-Neighbourhood Parks-Catchment 4-BP	(251)	251		
	61734	Land Dev-DC funded-Neighbourhood Parks-Catchment 2 Suburban-Infill Growth	(500)	500		
	61735	Operating Plant & Equipment Acquisitions for Council Parks	(31)	31		
	61737	Operating Plant & Equipment Acquisitions for Regional Parks	(15)	15		
	61738	Operating Plant & Equipment Renewals for Council Parks	(31)	31		
	61739	Operating Plant & Equipment Renewals for Regional Parks	(8)	8		
	61747	Regional Parks Planned Displays, Visitor information & Signage Renewals	(15)	15		
	61748	Regional Parks Planned Access and Carparks Renewals	(14)	14		
	61749	Regional Parks Building Reactive Renewals	(15)	15		
	61750	Regional Parks Planned Operational Communication Equipment Renewals	(82)	82		
	61751	Ferrymead Park Regional Development	(14)	14		
	61753	Regional Parks Planned Mutual Boundary Fence Renewals	(5)	5		

Christchurch City Council

Draft Annual Plan 2022/23 - Detailed Changes to Capital Expenditure

Increase/(Decrease) - \$000

GOA	Activity ID	Project Name	2022/23	2023/24	2024/25 or later	Total
	61754	Regional Parks Planned New Operational Equipment Acquisitions	(8)	8		
	61758	Regional Parks Asset Reactive Renewals	(8)	8		
	61759	Regional Parks Tree Renewals	(9)	9		
	61761	Cemeteries Asset Reactive Renewals	(3)	3		
	61762	Cemeteries Building Reactive Renewals	(8)	8		
	61763	Cemeteries Planned Asset Renewals	(14)	14		
	61764	Ruru Cemetery Burial Beam Renewal	(17)	17		
	61765	Cemeteries Planned Tree Renewals	(12)	12		
	61766	Cemeteries Mutual Boundary Planned Fence Renewals	(2)	2		
	61767	Cemeteries development of new assets	(15)	15		
	61780	Community Parks Play Items Reactive Renewals	(12)	12		
	61782	Programme - Community Parks New Development			(680)	(680)
	61783	Programme - Community Parks Buildings New Development	50	350	(400)	
	61784	Community Parks Development New Signage Assets	(9)	9		
	61785	Programme - Community Parks Sports Field Development	(235)	235		
	61801	Lancaster Park Redevelopment	(121)	121		
	61809	Community Parks Planned Furniture, Structures & Water Supply Asset Renewals	(69)	69		
	61811	Heritage Parks Planned Green Asset Collections Renewals	(26)	26		
	61812	Community Parks Building Reactive Renewals	(15)	15		
	61813	Central City Precinct Parks Reactive Renewals	(10)	10		
	61814	Community Parks Asset Reactive Renewals	(15)	15		
	61815	Community Parks Planned Tree Renewals	(38)	38		
	61816	Community Parks Planned Irrigation System renewals	(24)	24		
	61817	Community Parks Planned Mutual Boundary Fence Renewals	(12)	12		
	62147	Linwood Park - Village Remediation	(108)	108		

Christchurch City Council

Draft Annual Plan 2022/23 - Detailed Changes to Capital Expenditure

Increase/(Decrease) - \$000

GOA	Activity ID	Project Name	2022/23	2023/24	2024/25 or later	Total
	62549	Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management	(1,000)		1,000	
	63666	Residential Red Zone - Asset Renewal/Repair including Floating Pontoons (OARC)	(12)	12		
	63952	Ōtākaro-Avon River Corridor Ecological Restoration (OARC)	(32)	32		
	65069	Community Parks Signage Renewals	(11)	11		
	65070	Community Partnerships - Parks	(18)	18		
	65114	Wycola Park Or Kyle Park Skate Park Renewal	36	329	(365)	
	65205	Coastal and Plains Regional Parks Green Asset Renewals	(9)	9		
	65207	Travis Wetland Restoration Development	(11)	11		
	65209	Styx River Puharakekenui Regional Parks Restoration Development	(8)	8		
	65238	Coastal and Plains Regional Parks Threatened Species and Habitat Management	(5)	5		
	65268	New Developments And Prioritised Projects Coast and Plains Regional Parks	(77)	77		
	65404	Regional Parks - Groynes and Steadfast building renewals	(8)	8		
	65409	Regional Parks - Building - sewer and component renewals	(20)	20		
	65437	Cemetery Building component renewals	(18)	18		
	65439	Linwood Park Pavilion & Toilet Renewal	(6)	6		
	65440	Community Parks -Building Renewals	(47)	47		
	65445	Community Parks Public Toilet Sewer and Septic System Renewals	(16)	16		
	65470	Armagh Carpark Rootzone Restoration	(15)	15		
	65471	Visitor Centre New Footbridge Development	(8)	8		
	65472	Botanic Gardens Interpretive Media	(6)	6		
	65474	Botanic Gardens Plant Labelling and Plant Signage	(3)	3		
	65476	Botanic Gardens Science Centre Development	(39)	39		
	65477	Ilex Building Improvements	(9)	9		

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GOA	Activity ID	Project Name	2022/23	2023/24	2024/25 or later	Total
	65494	Botanic Gardens New Assets and Infrastructure Upgrades	(3)	3		
	65495	Botanic Gardens Irrigation Development	(2)	2		
	65538	Botanic Gardens Curators House Path	(320)	320		
	65817	Port Hills & Banks Peninsula Track and Reserve Development	(26)	26		
	65873	Regional Parks Development for Port Hills & Banks Peninsula Delivery Package	(17)	17		
	65874	Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Package	(44)	44		
	65960	Regional Parks Ecological Recovery	(25)	25		
	67319	Quarry View Park - New Play Space	15	150		165
Regulatory & Compliance						
Regulatory Compliance						
	36876	Compliance Equipment Renewals	(87)	(18)		(105)
	67005	Building Consent Equipment Purchases	5	5		10
Solid Waste & Resource Recovery						
Solid Waste & Resource Recovery						
	60431	Organics Processing Plant Development	(6,550)	24,500		17,950
Stormwater Drainage						
Stormwater Drainage						
	29076	SW Charlesworth Drain (LDRP 531)	(275)	275		
	324	Programme - SW Reticulation Renewals			(19,000)	(19,000)
	37305	SW Lyttelton Reticulation Renewals (Brick Barrel)	(250)	250		
	60378	Programme - SW Stormwater Modelling (Quality & Treatment)	160	215	337	712
	61942	SW Treleavens Drain Timber Lining Renewal (Lower Styx Road)	(200)	200		
	65537	SW Ferry Road Renewal (Brick Barrel)	(300)	300		

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GOA	Activity ID	Project Name	2022/23	2023/24	2024/25 or later	Total
Transport						
	Transport Access					
	164	Delivery Package - Footpath Renewals	(940)	(1,495)	2,436	1
	165	Subdivisions (Transport Infrastructure)	1,440	(198)	(2,839)	(1,597)
	166	Programme - Retaining Walls Renewals			(2,000)	(2,000)
	17051	Shands Road Improvements	901	(157)	(221)	523
	17052	Sparks Road Improvements	950	(36)		914
	17088	Christchurch Northern Corridor Downstream Effects Delivery Package		(2,000)	2,000	
	179	Programme - Advanced Direction Signage Renewals			(737)	(737)
	18343	Central City Projects - High Street (Tuam to St Asaph)	(717)	800	1,300	1,383
	18371	Central City Projects - Gloucester Street (Manchester to Colombo)	3,464	(1,021)	(2,443)	
	18396	Central City Projects - Madras Street (Tuam Street to Latimer Sq) – CMUA West	150	500	(650)	
	18398	Central City Projects - Madras Street (Moorhouse to Tuam) - CMUA South-West	125	125	(250)	
	27273	Pages Road Bridge Renewal (OARC)	(1,200)		1,200	
	283	Programme - Bridge Renewals			(2,000)	(2,000)
	288	Programme - New Retaining Walls			(705)	(705)
	37102	Delivery Package - Bridge Renewals	1,000	1,000		2,000
	37117	Delivery Package - Retaining Walls Renewals	1,000	1,000		2,000
	37221	Delivery Package - Advanced Direction Signage	370	367		737
	37454	Delivery Package - New Retaining Walls		380	325	705
	42010	Mairehau Road Corridor Improvement (Burwood to Marshland)	1,320			1,320
	42022	Quaifes Road Corridor Improvement	492	331	(112)	711
	42027	Wigram & Hayton Intersection Improvement	210			210
	45165	New Brighton Public Realm Improvements	70		(70)	
	45693	Central City Projects - Tuam Street (Madras to Fitzgerald) (CMUA South)	(748)	125	623	

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GOA	Activity ID	Project Name	2022/23	2023/24	2024/25 or later	Total
	45694	Central City Projects - Lichfield Street (Barbadoes to Fitzgerald) (CMUA East)	173	(214)	41	
	59738	Programme - Capital Regeneration Acceleration Fund (CRAF)	(4,500)	5,003	(503)	
	67989	Improving Bromley's Roads	200	400	400	1,000
	67990	Cobham Intermediate Footpath Lighting	180			180
	67012	Delivery Package - Te Kaha Canterbury Multi-Use Arena Transport Support (CMUA)	300	1,090	(1,390)	
Transport Environment						
	12692	Belfast Park Cycle & Pedestrian Rail Crossing	300		(300)	
	23080	Major Cycleway - Rapanui - Shag Rock Route (Section 3) Dyers to Ferry Road Bridge	234	(234)		
	23097	Major Cycleway - Northern Line Route (Section 2a) Tuckers to Sturrocks Including Crossings	331	(331)		
	23098	Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock and Harewood Crossing & Restell	(750)	750		
	23100	Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales	586	(586)		
	23101	Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	1,500	(1,500)		
	26608	Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	2,000	(2,000)		
	26611	Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers	100	1,475	(1,575)	
	26612	Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge	(723)	1,671	(948)	
	26613	Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass	(54)	1,674	(1,619)	1
	47031	Major Cycleway South Express Route (Section 2) Craven to Buchanans	(1,000)	1,000		

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GOA	Activity ID	Project Name	2022/23	2023/24	2024/25 or later	Total
	60244	Central City Projects - Central City Transport Interchange Extension	100			100
	61843	Coastal Pathway & Moncks Bay	2,967	30	(2,998)	(1)
	67988	Greening The East - Plant Street Trees	173	173		346
	Transport Safety					
	17136	Gasson, Madras & Moorhouse Intersection Improvement	100			100
	18339	Programme - Guardrail Renewals			(140)	(140)
	217	Programme - Traffic Signals Renewals		2,000	(2,000)	
	37450	Delivery Package - Guardrail Renewals	50	90		140
	67987	Greers/Langdons Traffic Lights	300	500	1,200	2,000
Wastewater	Wastewater Collection, Treatment & Disposal					
	17865	WW Reactive Lateral Renewals	1,000	1,000		2,000
	17881	WW Treatment Plant Asset Reactive Renewals	1,000	1,000	7,000	9,000
	2214	WW Duvauchelle Treatment and Disposal Renewal	(700)	700		
	35	Programme - WW Reticulation Renewals	(3,600)	(8,201)	(18,422)	(30,223)
	37835	Programme - WW Lateral Renewals	100	600	10,500	11,200
	41873	Programme - WW Modelling	100	100	700	900
	41875	Programme - WW Pump & Storage Electrical Renewals			100	100
	41878	Programme - WW Local Pressure Sewer Systems Reactive Renewals			(1,500)	(1,500)
	42153	WW Eastern Terrace Wastewater Main Renewal	(600)	600		
	42154	WW Somerfield Pump Station and Pressure Main	(2,000)		5,894	3,894
	42155	Programme - WW Overflow Reduction			(3,895)	(3,895)
	47123	CWTP Biogas Storage Upgrade	(2,000)	2,000		
	60176	WW Pump & Storage MEICA Renewals for FY2024-5	35	(651)	500	(116)
	60177	WW Harrison Street Pump Station Renewal (PS0006)	(150)	(400)	550	
	60178	WW Stapletons Road Pump Station Renewal (PS0007)				
	60186	WW McCormacks Bay Road Pump Station Renewal (PS0057)	(60)	(400)	460	

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GOA	Activity ID	Project Name	2022/23	2023/24	2024/25 or later	Total
	60187	WW Pump & Storage MEICA Renewals for FY2025	(35)	(10)	(1,005)	(1,050)
	60385	WW Mains Renewal - Multi-Use Arena - Barbadoes, Madras, Lichfield, Poplar, Hereford and Cashel	(400)	(1,000)	1,400	
	65019	CWTP Waste Water Equipment Renewals 2022 (EICA)	(600)	600		
	65129	WW Bradford, Norwood, Hunter, Malcolm, Young, Woodbridge, Penrith, Cardiff et al Mains Renewals	(350)	350		
	67457	WW Banks Peninsula Treatment Plant Renewals	500	500		1,000
	67458	WW SCADA Communications	500	500		1,000
	67459	LW Laboratory New Equipment	250	250	1,750	2,250
	899	WW Step Screen Renewal	(400)	400		

Water Supply

Water Supply

	1258	Programme - WS New Pump Stations for Growth			4,205	4,205
	17924	WS Averill Street Pump Station Renewal (PS1005)	(700)	(1,292)	1,991	(1)
	20713	WS New Small Supplies	130	2,000	7,900	10,030
	41881	Programme - WS Modelling	100	100	700	900
	41882	Programme - WS Pumping & Storage Electrical Renewals			(360)	(360)
	41883	Programme - WS Pumping & Storage Mechanical Renewals			(300)	(300)
	41884	Programme - WS Control Software Renewals (SCADA)			(170)	(170)
	42082	Programme - WS Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)			(500)	(500)
	48081	WS Mains Renewal - Halswell Junction Rd Roding Extension	(200)	200		
	48901	WS Pump & Storage Equipment Renewals 2020 (MEICA)	(300)	300		
	48902	WS Pump & Storage Equipment Renewals 2021 (MEICA)	(500)	500		
	51	Programme - WS Mains Renewals	(400)	(9,472)	(35,899)	(45,771)
	52	Programme - WS Headworks Well Renewals			(5,320)	(5,320)
	52902	WS Okains Bay New Water Supply	(800)	800		
	53	Programme - WS Submains Renewals		(500)		(500)

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GOA	Activity ID	Project Name	2022/23	2023/24	2024/25 or later	Total
	55784	WS Hackthorne & Dyers Pass Road to Takahē Pump Station Mains Renewal	(280)	280		
	55786	WS Purau, Waipapa, Marine, Whero, Rawhiti & Te Ra Mains Renewal	(500)	500		
	55789	WS Grahams, Hounslow & Rembrandt Mains Renewal	(350)	350		
	55797	WS Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal	(320)	320		
	55798	WS Conway, Hollis, Centaurus, Palatine, Herbs & Eastern Terrace Mains Renewal	(400)	400		
	56783	WS Smart Water Network	(568)	568		
	57800	WS Moorhouse Avenue Pump Station	(2,000)	(2,500)	4,500	
	57801	WS Redwood Pump Station Well 1 & Well 2 Renewal (PS1077)	(500)	500		
	57808	WS Duvauchelle Membrane Filtration	(600)	(1,000)	1,600	
	58140	WS Rezoning Linwood & Woolston Subzones	(550)	(400)	950	
	58162	WS London, Canterbury, Dublin, Oxford, Norwich, Gladstone, Exeter & Donald Mains Renewals	(200)	200		
	59938	WS Metro Pump Station to Antigua Street Link Main	(360)	360		
	60152	WS Kerrs Road Pump Station Station Renewal (PS1022)		(500)	500	
	60154	WS Grampian Street Suction Tank Renewal (PS1074)				
	60155	WS Auburn Avenue Pump Station Renewal (PS1068)				
	60159	WS Pump & Storage MEICA Renewals for FY2024-5		(1,500)	500	(1,000)
	60160	WS Pump & Storage MEICA Renewals for FY2025	(19)	(1,600)	(1,008)	(2,627)
	60171	WS SCADA Communications Upgrade Works	(600)	600		
	60200	WS Woolston Well 3 Renewal (PS1065)		(500)	500	
	60261	WS Montreal Street Well 2 Renewal (PS1027)		(500)	500	
	60262	WS Carters Pump Station to Dyers Pump Station	(496)	(2,619)	(1,090)	(4,205)
	63367	WS Transient Mitigation	(500)	250	250	
	65002	WS Banks Peninsula Treatment Plant Equipment Renewals FY2023 (MEICA)	(200)	200		
	65008	WS Grassmere Water Supply Main	(300)	300		

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GOA	Activity ID	Project Name	Increase/(Decrease) - \$000			Total
			2022/23	2023/24	2024/25 or later	
	65113	WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals	(1,500)	1,500		
	73	Programme - WS Pumping & Storage Civils and Structures Renewals		1,000	13,500	14,500
Total			(105,221)	98,846	61,355	54,980

