Appendix ? CSNDC Implementation Plan Budget at June 2023

					Target	Delivered										
ID	SMP Area	Project Title	Facility to be Delivered	Phase	Delivery Date	By	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
2679	Ōtākaro/Avon	SW Prestons & Clare Park	Clare Park Wetland	(Execute) Construction	Feb-24	CCC	11,104	0	0	0	0	0	0	0	0	11104
56116	Ōtākaro/Avon	SW Snellings Drain Enhancement at Prestons South	Snellings Drain	Plan	Feb-24	CCC/Private Developer	1,126,245	121,126	201,893	0	0	0	0	0	0	1449264.06
62925	Ōtākaro/Avon	SW Flood Management LDRP 521 Stage 1 Waitaki Street (OARC)	Waitaki Basin and Wetland	(Execute) Construction	Jun-26	CCC	2,050,000	1,035,891	715,024	2,185,397	2,750,915	0	0	0	0	8737226.98
56166	Ōtākaro/Avon	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 1)	Waikākāriki - Horseshoe Lake Wetlands Stage 1	(Execute) Investigate	Jun-29	CCC	595,480	1,058,495	2,164,093	2,371,766	2,348,735	787,595	3,222,587	0	0	12548750.09
41987	Ōtākaro/Avon	SW Addington Brook & Riccarton Drain Filtration Devices	Addington/Riccarton Stormwater Treatment	(Execute) Investigate	Jun-27	CCC	185,031	1,458,531	1,198,789	1,253,289	1,061,545	57,985	119,216	1,681,216	4,372,301	11387902.95
63038	Ōtākaro/Avon	Programme Flood and Stormwater Priority Works (OARC)	Avon River Flood Mitigation and Treatment	Concept	Jun-31	CCC	0	10,000	10,000	10,000	53,624	224,202	142,411	45,612	64,427	560276
57718	Ōtākaro/Avon	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 2)	Waikākāriki - Horseshoe Lake Wetlands Stage 2	Concept	Jun-30	CCC	0	18,856	289,700	1,040,000	2,687,801	4,548,353	4,768,637	560,440	0	13913786.98
60235	Ōtākaro/Avon	SW Bishopdale Flood Management	Bishopdale Flood Management	Concept	Jun-27	CCC	0	0	295,279	4,075,082	1,129,200	265,999	29,804	0	0	5795363.99
2416	Ōtākaro/Avon	Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities	Various Waterway	Concept	NA	CCC	0	0	0	209,494	2,038,333	4,466,727	4,100,801	5,587,764	9,135,103	25538222.02
60242	Ōtākaro/Avon	SW Riccarton Main Drain Flood Management	Various	Concept	Jun-32	CCC	0	0	0	0	0	0	0	184,010	0	184010
42000	Te Pātaka o Rākaihautū/Banks Peninsula	Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities	Various Banks Peninsula	Concept	NA	CCC	0	5,238	5,369	57,576	117,984	121,112	1,248,886	1,647,501	1,511,824	4715490.05
42008	Te Pātaka o Rākaihautū/Banks Peninsula	Programme - SW Lyttelton Stormwater Improvements	Various Lyttelton	Concept	Jun-27	CCC	0	273,032	448,597	919,646	1,014,344	0	0	0	0	2655619.03
60243	Estuary/Coastal	SW McCormacks Bay Flood Management	Various	Concept	Jun-29	CCC	0	26,189	751,619	11,006	11,292	0	0	0	0	800106.01
41998	Estuary/Coastal	Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities	Various Estuary and Coastal	Concept	NA	CCC	0	5,238	5,369	1,234,227	5,162,055	6,229,181	5,821,144	5,607,917	4,499,477	28564608.04
33976	Huritīni/Halswell	SW Rossendale Infrastructure Provision Agreement	Rossendale Basins	(Execute) Construction	Feb-24	CCC/Private Developer	1,251,808	765,077	583,966	0	0	0	0	0	0	2600850.94
38090	Huritīni/Halswell	SW Greens Stormwater Facility	Greens Basins and Wetlands	(Execute) Design	Jun-24	CCC	250,000	1,325,000	1,890,000	2,166,900	2,355,471	4,635,000	0	0	0	12622370.98
60265	Huritīni/Halswell	SW Quaifes Murphys Extended Detention Basin	Quaifes-Murphys Basins	Concept	Jun-25	CCC	0	52,378	724,775	0	0	0	0	0	0	777153.02
41900	Huritīni/Halswell	SW Creamery Ponds	Creamery Ponds	Concept	Jun-29	CCC	0	0	0	0	0	204,278	1,284,206	0	0	1488484
69267	Huritīni/Halswell	SW Nottingham Stream	Nottingham	Concept	Jun-25	CCC	50,000	400,000	1,500,000	0	0	0	0	0	0	1950000
63671	Ōpāwaho/Heathcote	Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands)	Hoon Hay Basin	(Execute) Construction	Jun-24	CCC	1,000,000	200,000	5,375	0	0	0	0	0	0	1205375
32243	Ōpāwaho/Heathcote	SW Eastman Sutherland and Hoon Hay Wetlands	Eastmans and Hoon Hay Wetlands	(Execute) Construction	Jun-25	CCC	6,287,007	2,050,000	1,723,148	1,873,148	0	0	0	0	0	11933302.03
33975	Ōpāwaho/Heathcote	SW Spreydon Lodge Infrastructure Provision Agreement	Meadowlands Basins	(Execute) Construction	Jun-25	CCC/Private Developer	3,650,000	1,000,000	2,861,141	100,000	0	0	0	0	0	7611140.97
60247	Ōpāwaho/Heathcote	SW Weir Place Flood Management	Various	Concept	Jun-31	CCC	0	127,801	10,737	11,006	0	0	0	0	0	149543.96
60255	Ōpāwaho/Heathcote	SW Remuera Avenue Flood Management	Various	Concept	Jun-31	CCC	0	0	353,261	22,012	0	0	0	0	0	375273.01
60249	Ōpāwaho/Heathcote	SW Greenpark Flood Management	Greenpark Flood Management	Concept	Jun-31	CCC	0	10,000	200,000	200,000	71,859	0	0	0	0	481859
60246	Ōpāwaho/Heathcote	SW Lower Heathcote Valley Flood Management	Lower-Heathcote Managements	Concept	Jun-31	CCC	0	0	107,374	768,208	11,292	11,597	0	0	0	898470.99
19398	Ōpāwaho/Heathcote	Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities	Various Ōpāwaho	Concept	NA	CCC	0	0	0	10,000	18,319	3,980,789	5,494,883	5,428,689	6,142,198	21074878.03
60241	Ōpāwaho/Heathcote	SW Paparua Stream Flood Management	Various	Concept	Jun-28	CCC	0	0	0	165,088	651,548	11,597	11,922	0	0	840154.98
60251	Ōpāwaho/Heathcote	SW Hillsborough Flood Management	Various	Concept	Jun-34	CCC	0	0	0	0	0	0	59,608	306,683	1,663,007	2029298
60252	Ōpāwaho/Heathcote	SW Marion Street Flood Management	Various	Concept	Jun-34	CCC	0	0	0	0	0	0	0	61,337	1,070,875	1132212
48918	Ōpāwaho/Heathcote	Upper Heathcote Storage Optimisation	Various	(Execute) Handover	Jun-24	CCC	400,000	401,000	91,619	0	0	0	0	0	0	892619
38091	Otukaikino	SW Otukaikino Stormwater Facility	Otukaikino Basin and Wetland	Plan	Jun-27	CCC	79,241	230,233	229,862	1,174,927	3,102,944	4,638,751	460,095	0		9916053.08
41999	Otukaikino	Programme - SW Outer Christchurch Ōtukaikino Waterways Detention & Treatment Facilities	Various Otukaikino	Concept	Jun-25	CCC	0	5,238	26,259	57,576	117,984	24,241	186,178	637,901	910,874	1966251.07
37343	Pūharakekenui/Styx	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	Highsted Basins and Wetlands	(Execute) Handover	Jun-24	CCC	1,200,000	287,882	100,000	0	0	0	0	0	0	1587882
38088	Pūharakekenui/Styx	SW Gardiners Stormwater Facility	Gardiners Basin and Wetland	(Execute) Construction	May-24	CCC	200,000	573,329	1,346,038	1,919,366	0	0	0	0	0	4038732.02
68176	Pūharakekenui/Styx	SW 204 & 232 Styx Mill Road Esplanade Restoration		(Execute) Construction	Jun-23	CCC	2,500	2,500	5,000	100,000	30,000	0	0	0	0	139999.99
68449	Pūharakekenui/Styx	SW Highsted Cavendish Stormwater IPAs		Plan	Jun-24	CCC/Private Developer	2,615	2,738	5,368	320,913	568,366	0	0	0	0	899999.95
44577	Pūharakekenui/Styx	SW Highsted Styx Mill Reserve Wetland	Highsted Styx Mill Reserve Wetlands	Plan	Jun-24	CCC	250,000	785,874	1,643,419	3,502,922	4,310,317	2,429,293	0	0	0	12921824.98
41896	Pūharakekenui/Styx	SW Styx Centre Cost Share	Railway Basin and Wetlands	(Execute) Investigate	Dec-24	CCC/Private Developer	2,320,000	170,402	80,000	0	0	0	0	0	0	2570401.96
44585	Pūharakekenui/Styx	SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stream	Highsted Basins and Wetlands	(Execute) Design	Jun-26	CCC	80,000	2,499,217	4,330,667	1,500,567	6,829,883	0	0	0	0	15240333.94
2415	Pūharakekenui/Styx	Programme - SW Management Plan on Pūharakekenui - Styx Waterway Detention & Treatment Facilities	Various Styx Storwmater Facilities	Concept	NA	CCC	0	0	0	5,000	254,742	5,967,411	11,040,981	14,990,488	12,907,667	45166289.06
44421	Pūharakekenui/Styx	SW Kainga Basins	Kainga Basin and Wetland	Plan	Jun-26	CCC	46,150	64,388	1,737,484	2,624,221	4,658,399	1,801,872	0	0	0	10932514.92
44417	Pūharakekenui/Styx	SW Guthries Thompson Basins	Guthries Thompson Basins	Concept	Jun-26	CCC/Private Developer	0	40,000	300,000	300,000	196,929	0	0	0	0	836929
58562	Pūharakekenui/Styx	SW Highfield South Basins	Highfield South Bains	Drawdowns	Unknown	CCC										0
41897	Pūharakekenui/Styx	SW Homers Kruses Basin	Homers Kruses Basin	Drawdowns	Unknown	CCC										0
44418	Pūharakekenui/Styx	SW Radcliffe Basins	Radcliffe Basins	Drawdowns	Unknown	Private Developer										0
44420	Pūharakekenui/Styx	SW Mundys Basins	Mundys Basins	Drawdowns	Unknown	Private Developer										0
	Pūharakekenui/Styx	SW Works 4 Basins	Works 4 Basins	Drawdowns	Unknown	Private Developer										0
	Pūharakekenui/Styx	SW Highfield West Basins	Highfield West Basins		Unknown	Private Developer										0
	Pūharakekenui/Styx	SW Highfield East Basins	Highfield East Basins		Unknown	Private Developer										0
	Pūharakekenui/Styx	SW Highfield (Oakbridge North) Basins	SW Highfield (Oakbridge North) Basins		Dec-24	Private Developer										0
	Pūharakekenui/Styx	SW Highfield (Selkirk) Basins	SW Highfield (Selkirk) Basins		Jun-25	Private Developer										0
	Pūharakekenui/Styx	SW Arterial Basins	SW Arterial Basins		Jun-24	Private Developer										0
56179	Various	SW Waterways & Wetlands Land Purchases Reactive Works	Various	(Execute) Investigate	NA	CCC	10,000	587,653	518,925	1,197,962	1,205,986	869,766	894,119	920,049	944,890	7149349.96
50664	Various	Delivery Package - SW Natural Waterways	Various	(Execute) Construction	NA	CCC	507,823	406,568	175,991	0	0	0	0	0	0	1090382.05
60376	Various	Programme - SW Quantity Modelling	Various	Concept	NA	CCC	0	0	0	0	332,578	339,398	346,661	354,394	361,803	1734833.99
973	Various	Programme - SW South West Waterways Detention & Treatment Facilities	Various South	Concept	NA	CCC	0	0	0	0	200,000	440,000	500,000	500,000	654,735	2294735
60356	Various	Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment	Various	Concept	NA	CCC	0	838,042	966,366	990,526	1,016,280	1,043,719	1,072,944	1,104,059	1,133,868	8165803.49
70536	Pūharakekenui/Styx	SW Englefield Wetland Cost Share	Englefield Basin	Plan	Jun-25	CCC/Private Developer	5,000	395,000	1,000,000	0	0	0	0	0	0	1400000