

Environmental Strategy and Planning Committee - 27 August 2025

Meeting will be held in the Council Chamber, Level 2, Philip Laing House,
144 Rattray Street, Dunedin



This meeting will be livestreamed to the [ORC Official YouTube Channel](#)

Members:

Cr Lloyd McCall (Co-Chair)
Mr Edward Ellison (Co-Chair)
Ms Karen Coutts
Cr Alexa Forbes
Cr Gary Kelliher
Cr Michael Laws
Cr Kevin Malcolm
Cr Tim Mephram
Cr Andrew Noone
Cr Gretchen Robertson
Cr Alan Somerville
Cr Elliot Weir
Cr Kate Wilson

Senior Officer: Richard Saunders, Chief Executive
Meeting Support: Cara Jordan, Governance Support Officer

27 August 2025 10:30 AM

Agenda Topic

Page

1. WELCOME

2. APOLOGIES

No apologies received at time of publication.

3. PUBLIC FORUM

At the time of publishing no requests to speak had been received.

4. CONFIRMATION OF AGENDA

Note: Any additions must be approved by resolution with an explanation as to why they cannot be delayed until a future meeting.

5. DECLARATION OF INTERESTS

Members are reminded of the need to stand aside from decision-making when a conflict arises between their role as an elected representative and any private or other external interest they might have. The [Register of Councillors Pecuniary Interests](#) are published on the ORC website.

6. PRESENTATIONS

At the time of printing no requests to present had been received.

7. CONFIRMATION OF MINUTES

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That the minutes of the Environmental Strategy and Planning Meeting of 22 May 2025 be confirmed as a true and accurate record.

7.1 [Draft Minutes of Environmental Strategy and Planning Meeting 22 May 2025](#)

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8. OPEN ACTIONS FROM THE RESOLUTIONS OF THE COMMITTEE

6

Review of open Committee actions.

8.1 [Action Register](#)

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9. MATTERS FOR CONSIDERATION

7

9.1 [Implementation Plan for the Dunedin Future Development Strategy](#)

7

The purpose of this report is to advise Council that the Implementation Plan for the Dunedin Future Development Strategy (FDS) is now finalised and made publicly available.

9.1.1 [Future Development Strategy Implementation Plan 2025](#)

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10. CLOSURE



Environmental Strategy and Planning Committee MINUTES

**Minutes of an ordinary meeting of the Environmental Policy and Science Committee
held in the Council Chamber, Level 2 Philip Laing House, 144 Rattray Street, Dunedin
on Thursday 22 May 2025, commencing at 1:00 pm.**

PRESENT

Cr Lloyd McCall	(Co-Chairperson)
Mr Edward Ellison	(Co-Chairperson)
Cr Gary Kelliher	(Online)
Cr Michael Laws	(Online)
Cr Kevin Malcolm	
Cr Tim Mephum	
Cr Andrew Noone	
Cr Gretchen Robertson	(Online)
Cr Alan Somerville	
Cr Elliot Weir	
Cr Kate Wilson	
Ms Karen Coutts	(Online)

1. WELCOME

Chair Edward Ellison welcomed Councillors, members of the public and staff to the meeting at 1:00 pm. Staff present included Richard Saunders (Chief Executive), Tom Dyer (GM Manager Science and Resilience), Joanna Gilroy (GM Environmental Delivery), Libby Caldwell (Manager Environmental Implementation), Robert Win (Team Leader Biosecurity), Michelle Ewans (Biosecurity Specialist - Terrestrial) and Cara Jordan (Governance Support). Staff online included Anita Dawe (GM Regional Planning and Transport) and Nick Donnelly (GM Finance).

2. APOLOGIES

The Committee noted an apology from Councillor Forbes.

3. PUBLIC FORUM

No requests to address the Committee under Public Forum were received.

4. CONFIRMATION OF AGENDA

Resolution: Cr Weir Moved, Cr Malcolm Seconded

That the agenda be confirmed as published.

MOTION CARRIED

5. DECLARATIONS OF INTERESTS

No changes to Councillor Declarations of Interests were noted.

6. PRESENTATIONS

No presentations were held.

7. CONFIRMATION OF MINUTES

Resolution: Cr Malcolm Moved, Cr Noone Seconded

That the minutes of the Environmental Science and Policy Committee meeting held on 20 February 2025 be received and confirmed as a true and accurate record.

MOTION CARRIED

8. OPEN ACTIONS FROM RESOLUTIONS OF THE COMMITTEE

Open actions from resolutions of the Committee were reviewed. The report on Otago Deep Water Lakes has been moved to the 4 June 2025 Science and Resilience Committee Meeting.

9. MATTERS FOR CONSIDERATION

9.1. Regional Pest Management Plan review

[YouTube 13:20] The paper updated the Committee on progress to review the Otago Regional Pest Management Plan 2019 – 2029 (RPMP) and sought endorsement of the RPMP Review Project Plan. An amendment was made to recommendation 4 to change Environment Southland to all South Island Regional and Unitary Councils. Michelle Ewans (Biosecurity Specialist–Terrestrial), Libby Caldwell (Manager Environmental Implementation), and Joanna Gilroy (General Manager Environmental Delivery) were available for questions.

Resolution ESP25-101: Cr Wilson Moved, Cr Weir Seconded

That the Committee:

- 1) **Notes** this report.
- 2) **Recommends that the Council endorse** the Regional Pest Management Plan Review Project Plan as submitted (Attachment 1) (Option 1).
- 3) **Endorses** staff progressing conversations with staff at all South Island Regional and Unitary Councils to explore an opportunity to develop a cross-region pest management plan (Option 1).
- 4) **Endorses** the establishment of a Councillor Reference Group to oversee the development of the renewed Regional Pest Management Plan Review (Option 1).

MOTION CARRIED

Resolution ESP25-102: Cr McCall Moved, Cr Mephram Seconded

That the Committee:

- 1) **Nominates** Cr Noone and Cr Malcolm as members of the proposed Councillor Reference Group to oversee the development of the renewed Regional Pest Management Plan, with Cr Wilson as the alternative representative.

MOTION CARRIED

9.2. Rabbit issues in Public/Crown land

[YouTube 48.31] The paper provided information regarding complications faced by private land occupiers undertaking rabbit management on land bordering Public/Crown land. Robert Win (Team Leader Biosecurity), Libby Caldwell (Manager Environmental Implementation), and Joanna Gilroy (General Manager Environmental Delivery), were available for questions.

Resolution ESP25-103: Cr Malcolm Moved, Cr McCall Seconded

That the Committee:

- 1) **Notes** this report.
- 2) **Recommends that Council endorse Option 1** that the Chair write a letter to the appropriate ministers highlighting the limited rabbit management on Crown/public land in Otago which has effects on private land occupiers' ability to manage rabbit populations on their land and opportunities for pest management approaches and programmes on Crown/public land.

MOTION CARRIED

10. CLOSURE

There was no further business and Chair Ellison declared the meeting closed with a karakia at 2:05 pm.

Chairperson

Date

ACTION REGISTER

Meeting Date	Document	Item	Status	Action Required	Assignee/s	Action Taken	Due Date
22-05-2025	Environmental Strategy and Planning Committee - 22 May 2025	GOV2529 Regional Pest Management Plan review	Completed	Resolution ESP25-101 Recommends that the Council endorse the Regional Pest Management Plan Review Project Plan as submitted (Attachment 1) (Option 1)	Biosecurity Specialist – Terrestrial General Manager Environmental Delivery Manager Environmental Implementation	Endorsed at Council meeting 25 June 2025.	11-06-2025
22-05-2025	Environmental Strategy and Planning Committee - 22 May 2025	GOV2569 Rabbit issues in Public/Crown land	Completed	Resolution ESP25-103 Recommends that Council endorse Option 1 that the Chair write a letter to the appropriate ministers highlighting the limited rabbit management on Crown/public land in Otago which has effects on private land occupiers' ability to manage rabbit populations on their land and opportunities for pest management approaches and programmes on Crown/public land.	General Manager Environmental Delivery Manager Environmental Implementation	This has been done, letters sent by Chair. Some responses have been received.	11-06-2025
22-05-2025	Environmental Strategy and Planning Committee - 22 May 2025	GOV2529 Regional Pest Management Plan review	In progress	Resolution ESP25-101: Endorses staff progressing conversations with staff at all South Island Regional and Unitary Councils to explore an opportunity to develop a cross-region pest management plan (Option 1).	Biosecurity Specialist – Terrestrial General Manager Environmental Delivery Manager Environmental Implementation	Initial staff conversations have occurred and other Councils are to go and speak with their organisations to test if this is an opportunity to further explore.	1-12-2025
22-05-2025	Environmental Strategy and Planning Committee - 22 May 2025	GOV2529 Regional Pest Management Plan review	In progress	Resolution ESP25-101 Endorses the establishment of a Councillor Reference Group to oversee the development of the renewed Regional Pest Management Plan Review (Option 1).	Biosecurity Specialist – Terrestrial General Manager Environmental Delivery Manager Environmental Implementation	This group has not met yet and will be set up post election.	1-12-2025

9.1. Implementation Plan for the Dunedin Future Development Strategy

Prepared for: Environmental Strategy and Planning Committee
Report No. POL2506
Activity: Community: Governance & Community
Author: Ify Ukonze, Policy Analyst
Endorsed by: Anita Dawe, General Manager Planning and Transport
Date: 27 August 2025

PURPOSE

- [1] The purpose of this report is to advise Council that the Implementation Plan for the Dunedin Future Development Strategy (FDS) is now finalised and made publicly available.

EXECUTIVE SUMMARY

- [2] The Dunedin City Council (DCC) and Otago Regional Council (ORC) jointly prepared the Implementation Plan for the FDS in accordance with the provisions of the National Policy Statement on Urban Development, following the adoption of the FDS in April 2024.
- [3] The Implementation Plan sets out how the FDS will be delivered over the short (1-3 years), medium (4-10 years), and long term (11-30 years), aligning with funding provisions in DCC's 2025-2034 9 Year Plan, ORC's 2024-2034 Long-Term Plan, and associated infrastructure strategies. The Implementation Plan will be updated annually following each budget adoption.
- [4] The Implementation Plan is attached to this report.

RECOMMENDATION

That the Committee:

- 1) **Notes this report.**

BACKGROUND

- [5] The DCC and ORC jointly prepared the FDS in April 2024, in accordance with the National Policy Statement on Urban Development (NPS-UD), with input from mana whenua, Kāinga Ora, and the New Zealand Transport Agency Waka Kotahi (NZTA).
- [6] The FDS describes how Dunedin will deliver a well-functioning urban environment and provide enough development capacity to meet expected demand over the next 30 years.
- [7] Following the development of the FDS, the NPS-UD required DCC and ORC to jointly prepare an implementation plan for the FDS. The Implementation Plan has now been

completed. The purpose of the FDS Implementation Plan is to outline the specific actions, responsibilities, timeframes and monitoring processes required to deliver on the strategy's objectives over the short, medium and long term.

- [8] Actions identified in the FDS Implementation Plan were either discussed with ORC and DCC councillors through workshops as part of the development of their Long-Term Plans or considered part of business-as-usual operations.

DISCUSSION

- [9] Most of the short and medium-term actions identified in the FDS that ORC is responsible for implementing have funding – either under the 2024-34 LTP, or through existing work programmes that will not incur additional costs. There are three short or medium term actions for public transport that are currently not funded by either ORC or NTZA due to fiscal constraints. ORC's Public Transport team do not currently have any plans in place for implementing the following actions:

- a. Increase frequency of service to Port Chalmers
- b. Increase frequency of service to Brighton
- c. Increase frequency of service to Portobello

- [10] Similarly, most of the short and medium-term actions identified in the FDS that DCC is responsible for implementing have funding allocated under their 2025-35 9-Year Plan. However, given fiscal constraints, some FDS actions are currently not funded. In some cases, preliminary studies have been funded with the understanding that capital works would be funded in future planning cycles.

OPTIONS

- [11] Not applicable.

CONSIDERATIONS

Strategic Framework and Policy Considerations

- [12] The FDS Implementation Plan supports the region's strategic objectives of enabling sustainable and quality urban development and demonstrating regional leadership. It also complies with central government policy direction on urban development.

Financial Considerations

- [13] There are no financial considerations associated with this report that have not already been addressed as part of preparing the FDS Implementation Plan.

Significance and Engagement

- [14] Not applicable.

Legislative and Risk Considerations

- [15] The FDS Implementation Plan is required by the NPS-UD, which has the status of regulations under the RMA.

- [16] Successful implementation of the FDS actions by both ORC and DCC is contingent on securing adequate funding, noting that some actions currently have limited or uncertain financial support which may impact delivery timelines and outcomes.
- [17] The Resource Management reform will introduce changes to planning requirements, which could affect the scope, direction or reporting obligations associated with the approach to enabling urban development. It will be important to remain flexible and prepared to adapt to the future legislative changes.

Climate Change Considerations

- [18] There are no climate change considerations associated with this report as it is a noting paper.

Communications Considerations

- [19] The FDS was made public (uploaded to the Dunedin City Council website) on 23 May 2024. It can also be found on ORC's website at <https://www.orc.govt.nz/your-council/plans-and-strategies/urban-development/dunedin-future-development-strategy-for-otepoti-dunedin/>. The Implementation Plan will be published on both councils' websites.

NEXT STEPS

- [20] The Implementation Plan will also be presented to DCC for noting at their Council meeting on 26 August 2025.
- [21] Progress on delivering all FDS actions will be reported to Council annually as long as the NPS-UD remains in place and requires such action. Updates to the Implementation Plan will be published on the DCC website following Annual Plan budget adoption each year. Each annual update will document any changes in timing and funding decisions.

ATTACHMENTS

1. Future Development Strategy Implementation Plan 2025 [9.1.1 - 21 pages]

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FUTURE DEVELOPMENT STRATEGY IMPLEMENTATION PLAN

FDS IMPLEMENTATION PLAN

JULY 2025



DUNEDIN
CITY COUNCIL | kaunihera
a-rohe o
ōtepoti



Otago
Regional
Council

1 INTRODUCTION

1.1 Dunedin Future Development Strategy

The Future Development Strategy (FDS) describes how Dunedin will deliver a well-functioning urban environment and provide enough development capacity to meet expected demand. The Dunedin City Council (DCC) and Otago Regional Council (ORC) jointly completed the FDS in April 2024 as required under the National Policy Statement for Urban Development 2020 (NPS-UD). As a next step, the NPS-UD required DCC and ORC to jointly prepare an implementation plan for the FDS.

1.2 Purpose of the Implementation Plan

This Implementation Plan describes how the FDS will be implemented over the short (1-3 year), medium (4-10 year) and long (11-30 year) term, based on funding including in DCC's 2025-2034 9 Year Plan and ORC's 2024-34 Long Term Plan and related infrastructure strategies. It will enable monitoring of implementation projects and programmes, highlighting where delivery of FDS actions is behind anticipated timeframes or otherwise at risk.

1.3 Preparation of the Implementation Plan

DCC and ORC have jointly developed this Implementation Plan based on the actions identified in the FDS. Broad or multi-step actions have been broken down into discrete projects or stages with identification of anticipated delivery dates and proposed funding when known. That information is based on input from the departments within each council directly responsible for implementation and the councils' long term plans. A Joint Future Development Strategy Executive Steering Group (FDS ESG) has overseen production of the plan.

1.4 Relationship with long term plans

The NPS-UD seeks to integrate land use planning with infrastructure planning and 'strongly encourages' councils to use the Future Development Strategy to inform their long term plans. The FDS indicated preferred periods (short, medium or long term) of implementation for many of the infrastructure projects it identified as necessary for growth. All timing and funding decisions are made by the councils through their long term and annual plans.

The FDS preferences were presented to DCC councillors as part of the workshops that were used in the development of the 2025-34 9-Year Plan with consideration given to these preferred timeframes when developing the draft LTP. ORC councillors were also presented with the FDS preferences through council meetings and committee discussions to ensure alignment and informed input in the development of the 2024-34 10-year plan.

However, while the FDS preferences were an important part of the development of the LTPs, in not all cases were those preferences able to be incorporated due to other considerations including fiscal envelopes. This implementation plan therefore was finalised after the completion of the LTPs to ensure it reflected the plan for implementation of the FDS as funded through those documents.

1.5 Monitoring and updating the Implementation Plan

The Joint Future Development Strategy Executive Steering Group (FDS ESG) will monitor progress on delivering the short-term actions within the Implementation Plan at least bi-annually. Progress on

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delivering all FDS actions will be reported to both councils annually. An update to this Implementation Plan will be published following budget adoption each year.

1.6 Resource Management Act reform

As of completion of this plan in July 2025, the government is part way through a programme of comprehensive reform of the resource management system. As currently understood, the proposed changes would result in the requirement for an FDS would be replaced by a requirement for a regional spatial plan. It is not yet clear whether there will be a requirement for an implementation plan under the new system.

RMA reform has affected councils' work programmes. Most changes to the district and regional plans under the current RMA are on hold with that work anticipated to resume in 2027 when they will need to be revised to meet the requirements of new Planning and Natural Environment Acts. Most joint work required under the National Policy Statement on Urban Development (NPS-UD 2020) – including the housing and business land capacity assessment and future review and possible updates of the FDS – are also on hold awaiting greater clarity on requirements under the new system.

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2 DELIVERY PROGRAMME

2.1 Implementation Methods

DCC and ORC will implement the FDS through various methods including:

- new and upgraded infrastructure, facilities and services
- plans and strategies
- engagement with mana whenua
- engagement with other key stakeholders
- financial incentives
- design guidance, advice and advocacy
- monitoring and research

Our regulatory toolkit includes Resource Management Act (RMA) mechanisms such as the proposed Otago Regional Policy Statement (2021) and DCC's District Plan (2GP). Non-regulatory implementation mechanisms include initiatives such as partnering with government and private entities on economic development and housing creation.

This delivery programme:

- Organises FDS actions by geographic areas and entity responsible for implementation
- Breaks FDS actions down into phases or discrete projects
- Indicates anticipated delivery timeframes
- Identifies funding commitments in councils' LTPs

The delivery timeframes, while based on current LTP funding, are aspirational targets with greater certainty in the short term and less certainty further out in time. As DCC and ORC consider their annual and long term plans, councils will have the ability to modify funding levels and delivery timeframes. It is expected that councils' priorities will shift in response to changing needs and conditions. The outcome of one project may influence next steps in a way not foreseen when the FDS was prepared. Each subsequent annual update to this plan will document any changes in timing and funding decisions to monitor progress towards implementing the FDS.

2.2 Delivered Actions

The following actions identified in the 2024 FDS have already been delivered:

- Stage 1 Harbour Arterial (DCC Transport, 2023)
- Passenger rail feasibility study (DCC Transport, 2025)
- Strategic Walking and Cycling Network Review (DCC Transport, 2025)
- Road safety has been assessed and improvements made as recommended at Grants Braes, Balmacewen Intermediate, Pine Hill and Liberton Christian, Abbotsford, Balaclava, Columba College, John McGlashan, Mornington, Opoho, Elmgrove and Silverstream schools (DCC Transport, work complete or underway as of June 2025)
- [Integrated Systems Planning](#) (DCC 3 Waters, 2025)
- Seacliff wastewater treatment plant upgrade (DCC 3 Waters, 2025)
- Lindsay Creek flood response plan (ORC Natural Hazards, 2025)
- Middlemarch flood hazard assessment (ORC Natural Hazards, 2025)

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- Feasibility assessment of Outram flood bank resilience improvements (ORC Engineering, 2025)

2.3 Implementation Status Report

The series of tables below report the status of the actions DCC, ORC and others should be pursuing to implement the FDS by geographic area:

- [Table 1: Dunedin Centre](#)
- [Table 2: North Dunedin-Opoho-NEV-Pine Hill-Glenleith](#)
- [Table 3: Maori Hill-Roslyn-Belleknowes-Mornington-Maryhill](#)
- [Table 4: Wakari-Helensburgh-Halfway Bush-Brockville](#)
- [Table 5: Bradford-Kenmure-Kaikorai-Abbotsford-Fairfield](#)
- [Table 6: Green Island-Concord-Calton Hill-Corstorphine](#)
- [Table 7: South Dunedin-Caversham-Forbury-Kew-St Clair-St Kilda](#)
- [Table 8: Musselburgh-Tainui-Andersons Bay-Waverley-Shiel Hill](#)
- [Table 9: Mosgiel](#)
- [Table 10: Outram-Allanton-Middlemarch](#)
- [Table 11: Otago Peninsula](#)
- [Table 12: South Coast](#)
- [Table 13: North Coast](#)
- [Table 14: West Harbour](#)
- [Table 15: Citywide](#)

The tables indicate anticipated delivery timeframe for actions using a shaded timeline for the short (years 1-3), medium (years 4-10) and long (years 11-30) term as follows:

PROJECT DELIVERY	When the delivery period for a project is known it is shown in dark blue in the timeline section of the tables below.
PROGRAMME DELIVERY	When the delivery period for a project has not been set, the timeline shows the years when funding has been (or will need to be in the case of long-term actions) allocated to the programme that will deliver the project.

LTP funding commitments for specific projects are provided when available in the funding column. If a specific allocation has not been made for a project, but there is funding for the broader programme, the total programme funding is provided in the notes column. Actions eligible for funding through development contributions or other funding sources are also noted. Actions that are not funded in councils' currently adopted LTPs have red shading in the funding column.

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TABLE 1: DUNEDIN CENTRE

TABLE 1: DUNEDIN CENTRE		SHORT-TERM FISCAL YEARS			MEDIUM-TERM FISCAL YEARS								LONG-TERM 5-YEAR PERIODS				FUNDING MIL\$	NOTES
PROJECT DELIVERY	PROGRAMME DELIVERY	24/ 25	25/ 26	26/ 27	27/ 28	28/ 29	29/ 30	30/ 31	31/ 32	32/ 33	33/ 34	34/ 39	39/ 44	44/ 49	49/ 54			
TRANSPORT (PUBLIC, PRIVATE, FREIGHT)																		
Albany St connection (Te Aka Otakou, campus & CBD)	DCC TRANSPORT															\$3.0	Eligible for NZTA co-funding and funding from development contributions	
Waterfront Bridge bike-ped connection	DCC TRANSPORT															\$20	Eligible for funding from development contributions	
George/Bank St connection (Albany St to North Rd)	DCC TRANSPORT															\$4.0		
Bike hubs	DCC TRANSPORT															\$0.2		
Central city cycling and pedestrian improvements	DCC TRANSPORT															see notes	Funding from \$6.0m for Ōtepoti pathways pedestrian improvements citywide Funding from \$6.0m for Ōtepoti pathways cycling improvements citywide	
Central city bus hub	DCC TRANSPORT															unfunded		
Princes St connection (bus priority & safety)	DCC TRANSPORT															\$7.0	Eligible for funding from development contributions	
Signals project (bus priority)	DCC TRANSPORT															\$2.0		
Harbour arterial project (stages 2-3)	DCC TRANSPORT															\$4.3	Eligible for funding from development contributions	
Harbour arterial project (stage 4)	DCC TRANSPORT															unfunded		
Road safety improvements (to serve heavy vehicles)	DCC TRANSPORT															n/a	Identified as a long-term action in FDS	
Tertiary precinct project	DCC TRANSPORT															\$1.2	Eligible for funding from development contributions	
SH1 improvements (to serve new hospital)	WAKA KOTAHI															n/a	Funding approved for business case only	
3 WATERS																		
New/upgraded wastewater pipes (existing res capacity)	DCC 3 WATERS															see notes	Eligible for funding from development contributions Funding from \$30.2m for new capital projects supporting growth citywide Funding from \$31.0m for consequential growth renewal projects citywide	
Works to improve water capacity (pipe upgrades)	DCC 3 WATERS															see notes	Eligible for funding from development contributions Funding from \$21.0m for new capital projects supporting growth citywide Funding from \$22.7m for consequential growth renewal projects citywide	
New/upgraded stormwater pipes (existing res capacity)	DCC 3 WATERS															see notes	Eligible for funding from development contributions Funding from \$8.1m for new capital projects supporting growth citywide Funding from \$18.3m for consequential growth renewal projects citywide	
PARKS & RECREATION																		
Upgrade Harwood Park & Irvine Rd playgrounds	DCC PARKS															see notes	Funding from \$0.5m for playground renewals citywide	
Improvement to tracks through Town Belt	DCC PARKS															\$0.27	Ongoing BAU	
OTHER																		
Zoning around new and old hospital sites	DCC CITY DEV															opex	Plan changes on hold due to RM reform	
Dunedin new hospital outpatient building	MIN OF HEALTH															n/a		
Dunedin new hospital inpatient building	MIN OF HEALTH															n/a		

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**TABLE 2: NORTH DUNEDIN-OPHO-NORTHEAST VALLEY-
PINE HILL-GLENLEITH**

TABLE 2: NORTH DUNEDIN-OPHOHO-NORTHEAST VALLEY- PINE HILL-GLENLEITH		SHORT-TERM FISCAL YEARS			MEDIUM-TERM FISCAL YEARS								LONG-TERM 5-YEAR PERIODS				FUNDING MIL\$	NOTES		
PROJECT DELIVERY		PROGRAMME DELIVERY		24/ 25	25/ 26	26/ 27	27/ 28	28/ 29	29/ 30	30/ 31	31/ 32	32/ 33	33/ 34	34/ 39	39/ 44	44/ 49	49/ 54			
TRANSPORT (PUBLIC, PRIVATE, FREIGHT)																				
SH88 improvements (to support new hospital)		WAKA KOTAHI																	n/a	Funding approved for business case only
3 WATERS																				
New/upgraded wastewater pipes in Northeast Valley		DCC 3 WATERS																see notes	Eligible for funding from development contributions Funding from \$30.2m for new capital projects supporting growth citywide Funding from \$31.0m for consequential growth renewal projects citywide	
Works to improve water capacity in NEV Parks area		DCC 3 WATERS																\$2.5	Eligible for funding from development contributions	
Works to improve water capacity in Pine Hill		DCC 3 WATERS																\$2.0	Eligible for funding from development contributions	
Works to improve water capacity in Northeast Valley, Pine Hill, Leith Valley (pipe upgrades)		DCC 3 WATERS																see notes	Eligible for funding from development contributions Funding from \$21.0m for new capital projects supporting growth citywide Funding from \$22.7m for consequential growth renewal projects citywide	
HAZARD MITIGATION																				
Water of Leith (Forth St to harbour) model build		ORC ENGINEERING																	\$1.3	
Water of Leith public safety assessment		ORC ENGINEERING																		
Water of Leith historic walls (feasibility)		ORC ENGINEERING																		
Water of Leith historic walls (construction)		ORC ENGINEERING																		
Water of Leith amenity (feasibility)		ORC ENGINEERING																		
Water of Leith amenity (construction)		ORC ENGINEERING																		
Lindsay Creek flood hazard assessments		ORC NAT HAZ																	see notes	Ongoing BAU
Lindsay Creek identification of flood mitigation options		ORC NAT HAZ																	\$3.65	
Lindsay Creek legalisation of land ownership		ORC NAT HAZ																		
Lindsay Creek hydraulic modelling		ORC NAT HAZ																		
Lindsay Creek Quarry Bridge		ORC NAT HAZ																		
Lindsay Creek flood mitigation (nature-based solutions)		ORC NAT HAZ																	see notes	Mitigation projects to be recommended in plan
Lindsay Creek flood mitigation Implementation		ORC NAT HAZ																	see notes	Mitigation projects to be recommended in plan
PARKS & RECREATION																				
Upgrade Chingford Park playground		DCC PARKS																	\$0.3	
Redevelop Woodhaugh Gardens		DCC PARKS																	\$3.5	

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TABLE 3: MAORI HILL-ROSLYN-BELLEKNOWES-MORNINGTON-MARYHILL

TABLE 3: MAORI HILL-ROSLYN-BELLEKNOWES-MORNINGTON-MARYHILL		SHORT-TERM FISCAL YEARS			MEDIUM-TERM FISCAL YEARS								LONG-TERM 5-YEAR PERIODS				FUNDING MIL\$	NOTES
PROJECT DELIVERY	PROGRAMME DELIVERY	24/ 25	25/ 26	26/ 27	27/ 28	28/ 29	29/ 30	30/ 31	31/ 32	32/ 33	33/ 34	34/ 39	39/ 44	44/ 49	49/ 54			
TRANSPORT (PUBLIC, PRIVATE, FREIGHT)																		
Maori Hill (school road safety improvements)	DCC TRANSPORT															see notes	Eligible for funding from development contributions Funding from \$9.0m for low cost, low risk transport projects citywide	
Mornington (school road safety improvements)	DCC TRANSPORT															see notes		
PARKS & RECREATION																		
Upgrade neighbourhood playgrounds in Belleknowes	DCC PARKS															see notes	Funding from \$0.5m for playground renewals citywide	
Upgrade McMillan playground in Maori Hill	DCC PARKS															\$0.3		
Upgrade Mornington Park playground and skate park	DCC PARKS															unfunded		
Upgrade neighbourhood playgrounds in Roslyn	DCC PARKS															\$0.04		

TABLE 4: WAKARI-HELENSBURGH-HALFWAY BUSH-BROCKVILLE

TABLE 4: WAKARI-HELENSBURGH-HALFWAY BUSH-BROCKVILLE		SHORT-TERM FISCAL YEARS			MEDIUM-TERM FISCAL YEARS								LONG-TERM 5-YEAR PERIODS				FUNDING MIL\$	NOTES
PROJECT DELIVERY	PROGRAMME DELIVERY	24/ 25	25/ 26	26/ 27	27/ 28	28/ 29	29/ 30	30/ 31	31/ 32	32/ 33	33/ 34	34/ 39	39/ 44	44/ 49	49/ 54			
TRANSPORT (PUBLIC, PRIVATE, FREIGHT)																		
Pedestrian crossing (Taieri /3 Mile Hill Rd, Halfway Bush)	DCC TRANSPORT															see notes	Eligible for funding from development contributions Funding from \$19.8m for FDS transport projects citywide	
Footpaths along Wakari Rd in Wakari	DCC TRANSPORT															see notes		
Brockville (school road safety improvements)	DCC TRANSPORT															see notes	Eligible for funding from development contributions Funding from \$9.0m for low cost, low risk transport projects citywide	
Roundabout at Wakari Rd/Helensburgh Rd intersection	DCC TRANSPORT															see notes		
3 WATERS																		
Works to improve water capacity in Wakari	DCC 3 WATERS															see notes	Eligible for funding from development contributions Funding from \$21.0m for new capital projects supporting growth citywide Funding from \$22.7m for consequential growth renewal projects citywide	
PARKS & RECREATION																		
Develop new community playground in Brockville	DCC PARKS															\$0.5		
Upgrade playground in Halfway Bush	DCC PARKS															\$0.2		
Upgrade Mayfield playground in Wakari	DCC PARKS															\$0.05		
OTHER																		
Investigate future use of Wakari Hospital site	DCC CITY DEV															opex		
New cell site in Brockville	TELECOM															n/a	Delivery not anticipated until 27/28 or later	

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**TABLE 5: BRADFORD-KENMURE-KAIKORAI VALLEY-
ABBOTSFORD-FAIRFIELD**

TABLE 5: BRADFORD-KENMURE-KAIKORAI VALLEY- ABBOTSFORD-FAIRFIELD		SHORT-TERM FISCAL YEARS			MEDIUM-TERM FISCAL YEARS								LONG-TERM 5-YEAR PERIODS				FUNDING MIL\$	NOTES			
PROJECT DELIVERY		PROGRAMME DELIVERY		24/ 25	25/ 26	26/ 27	27/ 28	28/ 29	29/ 30	30/ 31	31/ 32	32/ 33	33/ 34	34/ 39	39/ 44	44/ 49	49/ 54				
TRANSPORT (PUBLIC, PRIVATE, FREIGHT)																					
Connection to the Tunnels Trail via Flower St		DCC TRANSPORT																	unfunded		
Improve Brockville Rd / Kaikorai Valley Rd intersection		DCC TRANSPORT																	see notes	Eligible for funding from development contributions Funding from \$19.8m for FDS transport projects citywide Funding from \$9.0m for low cost, low risk transport projects citywide	
Roundabout on Kaikorai Valley Rd in Burnside		DCC TRANSPORT																	see notes		
Roundabout at Barr St / Kaikorai Valley Rd intersection		DCC TRANSPORT																	see notes		
Kerb build outs and/or modal filters on Kaikorai Valley Rd between Glenelg St and Brockville Rd		DCC TRANSPORT																	see notes		
3 WATERS																					
Kaikorai Valley diversion to Green Island WWTP		DCC 3 WATERS																	\$60.6		
Wastewater improvement in Kaikorai Valley		DCC 3 WATERS															see notes	Eligible for funding from development contributions Funding from \$30.2m for new capital projects supporting growth citywide Funding from \$31.0m for consequential growth renewal projects citywide			
Wastewater network programmed renewal in Kaikorai Valley		DCC 3 WATERS																	\$4.0		
Upgrade main sewer distribution line in Kaikorai Valley		DCC 3 WATERS																	see notes	Funding from \$46.9m for other wastewater renewals citywide	
Water distribution network renewal in Kaikorai Valley hills		DCC 3 WATERS																	\$2.0	Eligible for funding from development contributions	
Works to improve water capacity in Kaikorai Valley, Fairfield & Abbotsford		DCC 3 WATERS															see notes	Eligible for funding from development contributions Funding from \$21.0m for new capital projects supporting growth citywide Funding from \$22.7m for consequential growth renewal projects citywide			
New/upgraded stormwater pipes in Kaikorai Valley		DCC 3 WATERS															see notes				
PARKS & RECREATION																					
Upgrade Glenelg Street playground in Kaikorai Valley		DCC PARKS																	see notes	Funding from \$0.5m for playground renewals citywide	
Kaikorai Stream trail		DCC PARKS																	unfunded	No timing set for this action in the FDS	
OTHER																					
Investigate re-zoning lands proposed for business		DCC CITY DEV																		opex	Plan changes on old due to RM reform
New cell sites to serve proposed future industrial land		TELECOM																	n/a	Delivery not anticipated until 27/28 or later	

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TABLE 6: GREEN ISLAND-CONCORD-CALTON HILL-CORSTORPHINE

		FISCAL YEARS			FISCAL YEARS								5-YEAR PERIODS				MIL\$	
PROJECT DELIVERY	PROGRAMME DELIVERY	24/ 25	25/ 26	26/ 27	27/ 28	28/ 29	29/ 30	30/ 31	31/ 32	32/ 33	33/ 34	34/ 39	39/ 44	44/ 49	49/ 54			
TRANSPORT (PUBLIC, PRIVATE, FREIGHT)																		
Footpaths along Blackhead Rd in Green Island	DCC TRANSPORT															see notes	Eligible for funding from development contributions Funding from \$19.8m for FDS transport projects citywide	
Carisbrook (school road safety improvements)	DCC TRANSPORT															see notes	Eligible for funding from development contributions Funding from \$9.0m for low cost, low risk transport projects citywide	
Intersection of Main South Rd & Emerson St in Concord	DCC TRANSPORT															see notes	Eligible for funding from development contributions Funding from \$19.8m for FDS transport projects citywide Funding from \$9.0m for low cost, low risk transport projects citywide	
Middleton Rd classification status (Corstorphine)	DCC TRANSPORT															opex		
3 WATERS																		
Wastewater improvements in Corstorphine	DCC 3 WATERS															see notes	Eligible for funding from development contributions Funding from \$30.2m for new capital projects supporting growth citywide Funding from \$31.0m for consequential growth renewal projects citywide	
Wastewater improvements in Calton Hill (future cap)	DCC 3 WATERS															n/a	No timing set in the FDS	
Works to improve water capacity in Green Is & Concord	DCC 3 WATERS															see notes	Eligible for funding from development contributions Funding from \$21.0m for new capital projects supporting growth citywide Funding from \$22.7m for consequential growth renewal projects citywide	
Works to improve water capacity in Corstorphine	DCC 3 WATERS															see notes	Funding from \$51.1m for other water renewal projects citywide	
New/upgraded stormwater pipes in Corstorphine	DCC 3 WATERS															see notes	Eligible for funding from development contributions Funding from \$8.1m for new capital projects supporting growth citywide Funding from \$18.3m for consequential growth renewal projects citywide	
Stormwater improvements in Calton Hill (future cap)	DCC 3 WATERS															n/a	Long-term action in the FDS	
PARKS & RECREATION																		
Upgrade Emerson Park playground in Concord	DCC PARKS															see notes	Funding from \$0.5m for playground renewals citywide	
Upgrade Mulford Park playground in Concord	DCC PARKS															see notes	Funding from \$0.5m for playground renewals citywide	
Upgrade playground in Corstorphine	DCC PARKS															\$0.2		
Upgrade playground in Green Island	DCC PARKS															see notes	Funding from \$0.5m for playground renewals citywide	
New sports hub (potential location in Corstorphine)	DCC PARKS															n/a	Long-term action in the FDS	
OTHER																		
Closure of Green Island landfill	DCC WASTE															\$8.5		
Development of resource recovery park at GI landfill	DCC WASTE															n/a	Long-term action in the FDS	

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TABLE 7: SOUTH DUNEDIN-CAVERSHAM-FORBURY-KEW-ST CLAIR-ST KILDA

TABLE 7: SOUTH DUNEDIN-CAVERSHAM-FORBURY-KEW-ST CLAIR-ST KILDA		SHORT-TERM FISCAL YEARS			MEDIUM-TERM FISCAL YEARS								LONG-TERM 5-YEAR PERIODS				FUNDING MIL\$	NOTES
PROJECT DELIVERY	PROGRAMME DELIVERY	24/ 25	25/ 26	26/ 27	27/ 28	28/ 29	29/ 30	30/ 31	31/ 32	32/ 33	33/ 34	34/ 39	39/ 44	44/ 49	49/ 54			
TRANSPORT (PUBLIC, PRIVATE, FREIGHT)																		
Kings (school road safety improvements)	DCC TRANSPORT															see notes	Eligible for funding from development contributions Funding from \$2.0 for safer school streets in South Dunedin (zero carbon) Funding from \$9.0m for low cost, low risk transport projects citywide	
Queens (school road safety improvements)	DCC TRANSPORT															see notes		
Bathgate Park (school road safety improvements)	DCC TRANSPORT															see notes		
St Bernadettes (school road safety improvements)	DCC TRANSPORT															see notes		
St Clair (school road safety improvements)	DCC TRANSPORT															see notes		
Improve Shore St, Teviot St, Portsmouth Dr intersection	DCC TRANSPORT															\$1.4		
3 WATERS																		
Wastewater network improvements in South Dunedin	DCC 3 WATERS															see notes	Work in support of South Dunedin Future preferred option Funding from \$46.9m for other wastewater renewals citywide	
Works to improve water capacity in South Dunedin	DCC 3 WATERS															see notes	Work in support of South Dunedin Future preferred option (prioritised for funding) Funding from \$51.1m for other water renewal projects citywide (prioritised for funding)	
New/upgraded stormwater pipes in South Dunedin	DCC 3 WATERS															\$29.2	Work in support of South Dunedin Future preferred option	
HAZARD MITIGATION																		
South Dunedin flood alleviation	DCC 3 WATERS															\$15.0	In partnership with ORC Eligible for funding from development contributions	
Monitoring under the St Clair to St Kilda Coastal Plan	DCC TRANSPORT															see notes	Ongoing BAU In partnership with ORC	
South Dunedin Future	SDF															opex		
Integrate SDF results into FDS during next review	DCC CITY DEV															opex	On hold due to RM reform	
PARKS & RECREATION																		
Redevelop Marlow Park	DCC PARKS															\$4.6		
OTHER																		
Re-zone Te Kaika health centre area in Caversham	DCC CITY DEV															opex	Plan changes on hold due to RM reform	
South Dunedin Library and Community Complex	DCC PROPERTY															\$19.9		

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**TABLE 8: MUSSELBURGH-TAINUI-ANDERSONS BAY-
WAVERLEY-SHIEL HILL**

TABLE 8: MUSSELBURGH-TAINUI-ANDERSONS BAY- WAVERLEY-SHIEL HILL		SHORT-TERM FISCAL YEARS			MEDIUM-TERM FISCAL YEARS								LONG-TERM 5-YEAR PERIODS				FUNDING MIL\$	NOTES	
PROJECT DELIVERY		PROGRAMME DELIVERY		24/ 25	25/ 26	26/ 27	27/ 28	28/ 29	29/ 30	30/ 31	31/ 32	32/ 33	33/ 34	34/ 39	39/ 44	44/ 49	49/ 54		
TRANSPORT (PUBLIC, PRIVATE, FREIGHT)																			
Bayfield (school road safety improvements)		DCC TRANSPORT																see notes	Eligible for funding from development contributions Funding from \$9.0m for low cost, low risk transport projects citywide
Tainui (school road safety improvements)		DCC TRANSPORT															see notes		
Andersons Bay (school road safety improvements)		DCC TRANSPORT															see notes		
3 WATERS																			
Musselburgh wastewater network renewal		DCC 3 WATERS																\$8.0	
Musselburgh tunnel (replace Tahuna rising mains)		DCC 3 WATERS																\$48.9	Eligible for funding from development contributions
New/upgraded WW pumping stations in Musselburgh		DCC 3 WATERS																\$18.4	
PARKS & RECREATION																			
Upgrade Kinvig Street playground in Andersons Bay		DCC PARKS																see notes	Funding from \$0.5m for playground renewals citywide

TABLE 9: MOSGIEL

TABLE 9: MOSGIEL				SHORT-TERM FISCAL YEARS			MEDIUM-TERM FISCAL YEARS						LONG-TERM 5-YEAR PERIODS				FUNDING MIL\$	NOTES	
PROJECT DELIVERY		PROGRAMME DELIVERY		24/ 25	25/ 26	26/ 27	27/ 28	28/ 29	29/ 30	30/ 31	31/ 32	32/ 33	33/ 34	34/ 39	39/ 44	44/ 49	49/ 54		
TRANSPORT (PUBLIC, PRIVATE, FREIGHT)																			
Strategic Transport Study for Mosgiel		DCC TRANSPORT																opex	Currently in progress
Assess appropriateness of indicative freight hub site		DCC TRANSPORT																opex	
Mosgiel heavy vehicle bypass		DCC TRANSPORT																unfunded	Funding to be considered following completion of Mosgiel transport study
Pedestrian safety improvements on Gordon Rd		DCC TRANSPORT																n/a	Long-term action in the FDS
Raised pedestrian crossing (Wingatui /Gladstone Rd int)		DCC TRANSPORT																see notes	Eligible for funding from development contributions Funding from \$19.8m for FDS transport projects citywide
Footpath extension (Irwin Logan Dr to Gladstone Rd)		DCC TRANSPORT																see notes	
Footpath extension (north on Riccarton from Gladstone)		DCC TRANSPORT																see notes	
Footpath (Wingatui Rd to Gladstone Rd)		DCC TRANSPORT																see notes	
Kerb build outs on Lanark St		DCC TRANSPORT																see notes	
Speed reduction infrastructure on Woodland Ave		DCC TRANSPORT																see notes	
Traffic calming & footpath enhancements (Gladstone Rd)		DCC TRANSPORT																see notes	
Kerb build outs on side streets around Inglis St		DCC TRANSPORT																see notes	
Cycling safety improvements in Mosgiel		DCC TRANSPORT																see notes	Funding from \$6.0m for Ōtepoti pathways pedestrian improvements citywide Funding from \$6.0m for Ōtepoti pathways cycling improvements citywide
Future cycling and pedestrian routes in Mosgiel		DCC TRANSPORT																n/a	Long-term action in the FDS
Mosgiel park and ride		DCC TRANSPORT																\$5.0	

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TABLE 9: MOSGIEL (con't)

TABLE 9: MOSGIEL (con't)		SHORT-TERM FISCAL YEARS			MEDIUM-TERM FISCAL YEARS								LONG-TERM 5-YEAR PERIODS				FUNDING MIL\$	NOTES
PROJECT DELIVERY	PROGRAMME DELIVERY	24/ 25	25/ 26	26/ 27	27/ 28	28/ 29	29/ 30	30/ 31	31/ 32	32/ 33	33/ 34	34/ 39	39/ 44	44/ 49	49/ 54			
TRANSPORT (PUBLIC, PRIVATE, FREIGHT)																		
Taieri College (school road safety improvements)	DCC TRANSPORT															see notes	Eligible for funding from development contributions Funding from \$9.0m for low cost, low risk transport projects citywide	
Placement of modal filters near Ayr St	DCC TRANSPORT															see notes	Eligible for funding from development contributions	
Roundabout at Bush Rd/Riccarton Rd intersection	DCC TRANSPORT															see notes	Funding from \$19.8m for FDS transport projects citywide	
Roundabout at Gladstone Rd/Riccarton Rd intersection	DCC TRANSPORT															see notes	Funding from \$9.0m for low cost, low risk transport projects citywide	
Turn restrictions on Bush Rd (multiple intersections)	DCC TRANSPORT															n/a	Long-term action in the FDS	
Activated warning sign at SH87/Dukes Rd/Gordon Rd int	WAKA KOTAHI															unfunded		
Activated warning sign at SH87/Riccarton /School Rd int	WAKA KOTAHI															unfunded		
Upgrade SH1 intersection (Riccarton Rd East)	WAKA KOTAHI															see notes	Part of Mosgiel optimisation improvement project but not yet scoped	
3 WATERS																		
Upgrade Green Island WWTP to serve Mosgiel flows	DCC 3 WATERS															\$43.07	Eligible for funding from development contributions	
Decommission Mosgiel WWTP and pump to Green Island	DCC 3 WATERS																	
WWTP upgrades to serve future capacity	DCC 3 WATERS															n/a	Long-term action in the FDS	
New/upgraded wastewater pipes in Mosgiel	DCC 3 WATERS															see notes	Eligible for funding from development contributions Funding from \$30.2m for new capital projects supporting growth citywide Funding from \$31.0m for consequential growth renewal projects citywide	
New/upgraded wastewater pumping stations in Mosgiel	DCC 3 WATERS																Funding from \$32.0m for wastewater pumpstation renewal projects citywide	
New wastewater detention storage tanks in Mosgiel	DCC 3 WATERS															n/a	Long-term action in the FDS	
Address wastewater overflows during wet weather events	DCC 3 WATERS															see notes	Funding from \$46.9m for other wastewater renewals citywide	
New/upgraded treated water tanks in Mosgiel	DCC 3 WATERS															see notes	Funding from \$42.9m for other water renewals citywide	
New/upgraded water storage in Mosgiel (future capacity)	DCC 3 WATERS															n/a	Long-term action in the FDS	
Wingatui to Mosgiel water main renewal	DCC 3 WATERS															\$0.5		
Works to improve water capacity in Mosgiel	DCC 3 WATERS															see notes	Eligible for funding from development contributions	
New/upgraded water pump stations in Mosgiel	DCC 3 WATERS															see notes	Funding from \$21.0m for new capital projects supporting growth citywide Funding from \$22.7m for consequential growth renewal projects citywide	
Stormwater pump station & network renewal in Mosgiel	DCC 3 WATERS															\$0.6		
Stormwater infrastructure to support growth	DCC 3 WATERS															see notes	Eligible for funding from development contributions Funding from \$8.1m for new capital projects supporting growth citywide Funding from \$18.3m for consequential growth renewal projects citywide	
Reid Ave stormwater pumpstation upgrade	DCC 3 WATERS															\$8.0		
Stormwater enhancements (future capacity)	DCC 3 WATERS															n/a	Long-term action in the FDS	

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TABLE 9: MOSGIEL (con't)

TABLE 9: MOSGIEL (con't)		SHORT-TERM FISCAL YEARS			MEDIUM-TERM FISCAL YEARS								LONG-TERM 5-YEAR PERIODS				FUNDING MIL\$	NOTES
PROJECT DELIVERY	PROGRAMME DELIVERY	24/ 25	25/ 26	26/ 27	27/ 28	28/ 29	29/ 30	30/ 31	31/ 32	32/ 33	33/ 34	34/ 39	39/ 44	44/ 49	49/ 54			
HAZARD MITIGATION																		
Taieri flood protection (TFP) - geotechnical investigations	ORC ENGINEERING																\$21.9	
TFP public safety assessment	ORC ENGINEERING																	
TFP contour channel resilience upgrade	ORC ENGINEERING																	
TFP riverside spillway investigations and planning	ORC ENGINEERING																	
TFP Outram flood bank resilience improvements	ORC ENGINEERING																	
TFP lower pond gravity gates renewal	ORC ENGINEERING																	
TFP scheme performance and risk assessments	ORC ENGINEERING																	
TFP Taieri/Waipori Confluence	ORC ENGINEERING																	
Silver Stream capacity maintenance	ORC ENGINEERING																\$0.8	
Silver Stream pumpstation/environmental improvement	ORC ENGINEERING																	
PARKS & RECREATION																		
Upgrade Willow Street Park playground	DCC PARKS																\$0.04	
Upgrade Kinmont Park playground	DCC PARKS																\$0.04	
Upgrade Sproule Park playground	DCC PARKS																see notes	
Upgrade Murray Street playground	DCC PARKS																see notes	
Redevelop Mosgiel Memorial Park	DCC PARKS																\$3.1	
New sports hub (Memorial Park potential location)	DCC PARKS																n/a	
Investigate horse trails in the Takitakioa Forest	DCC PARKS																unfunded	
Develop horse trails in the Takitakioa Forest	DCC PARKS																unfunded	
Purchase land to link residential & recreational areas	DCC PARKS																n/a	
Provision of a reserve in southeast Mosgiel	DCC PARKS																n/a	
Develop a park and tracks along Silver Stream	DCC PARKS																n/a	
OTHER																		
Re-zoning for freight hub	DCC CITY DEV																opex	
Address capacity of schools in Mosgiel	MIN OF ED																n/a	

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TABLE 10: OUTRAM-ALLANTON-MIDDLEMARCH

TABLE 10: OUTRAM-ALLANTON-MIDDLEMARCH		SHORT-TERM FISCAL YEARS			MEDIUM-TERM FISCAL YEARS								LONG-TERM 5-YEAR PERIODS				FUNDING MIL\$	NOTES
PROJECT DELIVERY	PROGRAMME DELIVERY	24/ 25	25/ 26	26/ 27	27/ 28	28/ 29	29/ 30	30/ 31	31/ 32	32/ 33	33/ 34	34/ 39	39/ 44	44/ 49	49/ 54			
TRANSPORT (PUBLIC, PRIVATE, FREIGHT)																		
Future cycling and pedestrian routes	DCC TRANSPORT															n/a	Long-term action in the FDS	
Outram (school road safety improvements)	DCC TRANSPORT															see notes	Eligible for funding from development contributions Funding from \$9.0m for low cost, low risk transport projects citywide	
Rural intersection upgrades along SH1 in Allanton	WAKA KOTAHI															unfunded		
SH87 raised crossing near Hoylake St in Outram	WAKA KOTAHI															unfunded		
SH87 raised crossing near Mold St in Middlemarch	WAKA KOTAHI															unfunded		
Connection to Dunedin from Clutha Gold Trail																n/a	Community led & funded	
3 WATERS																		
Potable water servicing assessment for Middlemarch	DCC 3 WATERS															opex		
Potable water options analysis for Middlemarch	DCC 3 WATERS															see notes	Options analysis dependent on servicing assessment results	
Provision of water supply in Middlemarch	DCC 3 WATERS															n/a	Long-term action in the FDS	
Wastewater servicing assessment for Outram	DCC 3 WATERS															opex		
Wastewater options analysis for Outram	DCC 3 WATERS															see notes	Options analysis dependent on servicing assessment results	
Provision of reticulated wastewater supply to Outram	DCC 3 WATERS															n/a	Long-term action in the FDS	
Upgrades to Middlemarch wastewater treatment plant	DCC 3 WATERS															\$1.7	Eligible for funding from development contributions	
Upgrades to Middlemarch wastewater network	DCC 3 WATERS															\$8.1	Eligible for funding from development contributions	
Improvements to address water quality in Outram	DCC 3 WATERS															\$0.7		
Develop new groundwater supply for Outram	DCC 3 WATERS															\$6.0	Eligible for funding from development contributions	
HAZARD MITIGATION																		
Investigate flood hazard mitigation in Middlemarch	ORC NAT HAZ															see notes	Funded through LTP and AP In partnership with DCC 3 Waters	
Undertake mitigation improvements in Middlemarch	ORC NAT HAZ															see notes	Funded through LTP and AP In partnership with DCC 3 Waters	
Improvements to Lower Taieri flood protection scheme	ORC ENGINEERING															see notes	See Taieri flood protection actions in Table 9	
PARKS & RECREATION																		
Upgrade Allanton playground	DCC PARKS															\$0.1		
Upgrade Middlemarch playground	DCC PARKS															\$0.3		

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TABLE 11: OTAGO PENINSULA

TABLE 11: OTAGO PENINSULA		SHORT-TERM FISCAL YEARS			MEDIUM-TERM FISCAL YEARS								LONG-TERM 5-YEAR PERIODS				FUNDING MIL\$	NOTES
PROJECT DELIVERY	PROGRAMME DELIVERY	24/ 25	25/ 26	26/ 27	27/ 28	28/ 29	29/ 30	30/ 31	31/ 32	32/ 33	33/ 34	34/ 39	39/ 44	44/ 49	49/ 54			
TRANSPORT (PUBLIC, PRIVATE, FREIGHT)																		
Safety upgrades (Camp Rd/Portobello Rd int in Broad Bay)	DCC TRANSPORT															see notes	Eligible for funding from development contributions Funding from \$19.8m for FDS transport projects citywide	
Future cycling and pedestrian routes	DCC TRANSPORT															n/a	Long-term action in the FDS	
Completion of Te Aka Ōtākou (Portobello/Harington Pt)	DCC TRANSPORT															\$20.5	Action supports hapu aspirations and intent	
Resilience improvements to Harington Pt Rd	DCC TRANSPORT															see notes	Action supports hapu aspirations and intent Funding from \$14.0m for transport coastal plan citywide	
Increase frequency of bus service to Portobello	ORC TRANSPORT															unfunded		
3 WATERS																		
Potable water servicing assessment for Harington Pt	DCC 3 WATERS															opex	Action supports hapu aspirations and intent	
Potable water options analysis for Harington Pt	DCC 3 WATERS															opex	Action supports hapu aspirations and intent Options analysis dependent on servicing assessment results	
Provision of reticulated water supply to Harington Pt	DCC 3 WATERS															unfunded	Action supports hapu aspirations and intent	
Wastewater servicing assessment for Harington Pt	DCC 3 WATERS															opex	Action supports hapu aspirations and intent	
Wastewater options analysis for Harington Pt	DCC 3 WATERS															opex	Action supports hapu aspirations and intent Options analysis dependent on servicing assessment results	
Provision of reticulated wastewater to Harington Pt	DCC 3 WATERS															see notes	Action supports hapu aspirations and intent Eligible for funding from development contributions Funding from \$46.3m for wastewater service extensions citywide	
New/upgraded wastewater pipes (2GP growth areas)	DCC 3 WATERS															see notes	Eligible for funding from development contributions Funding from \$30.2m for new capital projects supporting growth citywide Funding from \$31.0m for consequential growth renewal projects citywide	
Address wastewater overflows during wet weather events	DCC 3 WATERS															n/a	Long-term action in the FDS	
Rotary park water main network renewal	DCC 3 WATERS															\$10.2	Eligible for funding from development contributions	
Works to improve water capacity	DCC 3 WATERS															see notes	Eligible for funding from development contributions Funding from \$21.0m for new capital projects supporting growth citywide Funding from \$22.7m for consequential growth renewal projects citywide	
PARKS & RECREATION																		
Upgrade playground in Broad Bay	DCC PARKS															see notes	Funding from \$0.5m for playground renewals citywide	
Upgrade Harwood Park in Harwood	DCC PARKS															see notes	Funding from \$0.5m for playground renewals citywide	
Upgrade Latham Park in Portobello	DCC PARKS															\$0.2		
Investigate developing a track from St Clair to Portobello	DCC PARKS															n/a	Long-term action in the FDS	

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TABLE 12: SOUTH COAST

TABLE 12: SOUTH COAST		SHORT-TERM FISCAL YEARS			MEDIUM-TERM FISCAL YEARS								LONG-TERM 5-YEAR PERIODS				FUNDING MIL\$	NOTES
PROJECT DELIVERY	PROGRAMME DELIVERY	24/ 25	25/ 26	26/ 27	27/ 28	28/ 29	29/ 30	30/ 31	31/ 32	32/ 33	33/ 34	34/ 39	39/ 44	44/ 49	49/ 54			
TRANSPORT (PUBLIC, PRIVATE, FREIGHT)																		
Future cycling and pedestrian routes	DCC TRANSPORT															n/a	Long-term action in the FDS	
Cycleway to connect Brighton with Green Island	DCC TRANSPORT															unfunded		
Big Rock School (school road safety improvements)	DCC TRANSPORT															see notes	Eligible for funding from development contributions Funding from \$9.0m for low cost, low risk transport projects citywide	
Safety improvements (Church Hill & Green Is Bush Rds)	DCC TRANSPORT															n/a	Long-term action in the FDS	
Increase frequency of bus service to Brighton	ORC TRANSPORT															unfunded		
3 WATERS																		
Investigate water supply constraints	DCC 3 WATERS															unfunded	Alternative approach recommended in ISP	
PARKS & RECREATION																		
New recreational facilities in Brighton	DCC PARKS															n/a	Community funded	
OTHER																		
Opening of Smooth Hill landfill	DCC WASTE															\$92.4		
Address capacity of Big Rock School	MIN OF ED															n/a		

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TABLE 13: NORTH COAST

TABLE 13: NORTH COAST		SHORT-TERM FISCAL YEARS			MEDIUM-TERM FISCAL YEARS								LONG-TERM 5-YEAR PERIODS				FUNDING MIL\$	NOTES
PROJECT DELIVERY	PROGRAMME DELIVERY	24/ 25	25/ 26	26/ 27	27/ 28	28/ 29	29/ 30	30/ 31	31/ 32	32/ 33	33/ 34	34/ 39	39/ 44	44/ 49	49/ 54			
TRANSPORT (PUBLIC, PRIVATE, FREIGHT)																		
Future cycling and pedestrian routes	DCC TRANSPORT															n/a	Long-term action in the FDS	
Warrington & Karitāne (school road safety improvements)	DCC TRANSPORT															see notes	Eligible for funding from development contributions Funding from \$9.0m for low cost, low risk transport projects citywide	
Improve resilience of Coast Rd & Stornaway St in Karitāne	DCC TRANSPORT															see notes	Funding from \$14.0m for transport coastal plan citywide	
Coastal Communities Cycle Connection																n/a	Community led and funded	
SH1 raised pedestrian crossing near Mount St, Waikouaiti	WAKA KOTAHI															unfunded		
SH1 activated warning signs near Jones Rd in Evansdale	WAKA KOTAHI															unfunded		
Safety improvements to bus stops on SH1	WAKA KOTAHI															unfunded		
3 WATERS																		
Potable water servicing assessment for Brinns Pt	DCC 3 WATERS															opex	Action supports hapu aspirations and intent	
Potable water options analysis for Brinns Pt	DCC 3 WATERS															opex	Action supports hapu aspirations and intent Options analysis dependent on servicing assessment results	
Provision of reticulated water supply to Brinns Pt	DCC 3 WATERS															unfunded	Action supports hapu aspirations and intent	
WW serv assessment for Brinns Pt, Puketeraki & Waitati	DCC 3 WATERS															opex	Action supports hapu aspirations and intent	
WW options analysis for Brinns Pt, Puketeraki & Waitati	DCC 3 WATERS															opex	Action supports hapu aspirations and intent Options analysis dependent on servicing assessment results	
Provide reticulated WW to Brinns Pt, Puketeraki & Waitati	DCC 3 WATERS															see notes	Action supports hapu aspirations and intent Eligible for funding from development contributions Funding from \$46.3m for wastewater service extensions citywide	
New centralised WWTP (decommission existing WWTPs)	DCC 3 WATERS															\$43.6	Action supports hapu aspirations and intent Eligible for funding from development contributions	
New groundwater supplies for Waikouaiti & Karitāne	DCC 3 WATERS															\$11.8	Eligible for funding from development contributions	
Upgrade capacity of northern pipeline from Mt. Grand	DCC 3 WATERS															unfunded	Alternative approach recommended in ISP	
Upgrade Waikouaiti water treatment plant	DCC 3 WATERS															\$1.0	Eligible for funding from development contributions	
Works to improve water capacity in Warrington & Seacliff	DCC 3 WATERS															see notes	Funding from \$51.1m for other water renewal projects citywide	
Works to improve water capacity in Waitati	DCC 3 WATERS															see notes	Eligible for funding from development contributions Funding from \$21.0m for new capital projects supporting growth citywide Funding from \$22.7m for consequential growth renewal projects citywide	
PARKS & RECREATION																		
Upgrade Waikouaiti Domain playground	DCC PARKS															see notes	Funding from \$0.5m for playground renewals citywide	
Upgrade Seacliff & Stephenson St playgrounds	DCC PARKS															\$0.08		
Upgrade Warrington Domain playground	DCC PARKS															\$0.2		

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TABLE 14: WEST HARBOUR

TABLE 14: WEST HARBOUR		SHORT-TERM FISCAL YEARS			MEDIUM-TERM FISCAL YEARS								LONG-TERM 5-YEAR PERIODS				FUNDING MIL\$	NOTES
PROJECT DELIVERY	PROGRAMME DELIVERY	24/ 25	25/ 26	26/ 27	27/ 28	28/ 29	29/ 30	30/ 31	31/ 32	32/ 33	33/ 34	34/ 39	39/ 44	44/ 49	49/ 54			
TRANSPORT (PUBLIC, PRIVATE, FREIGHT)																		
Pedestrian and cycle crossing points along SH88	DCC TRANSPORT															see notes	Eligible for funding from development contributions Funding from \$19.8m for FDS transport projects citywide	
Future cycling and pedestrian routes	DCC TRANSPORT															n/a	Long-term action in the FDS	
Port Chalmers (school road safety improvements)	DCC TRANSPORT															see notes	Eligible for funding from development contributions Funding from \$9.0m for low cost, low risk transport projects citywide	
Improve resilience of Osborne Rd & Aramoana Rd	DCC TRANSPORT															see notes	Funding from \$14.0m for transport coastal plan citywide	
Increase frequency of bus service to Port Chalmers	ORC TRANSPORT															unfunded		
Cycleway to connect Port Chalmers to Waitati																n/a	Community led & funded	
Safety improvements to bus stops on SH88	WAKA KOTAHI															unfunded		
3 WATERS																		
New/upgraded wastewater pipes	DCC 3 WATERS															see notes	Funding from \$46.9m for other wastewater renewals citywide	
Improvements to address WW issues in Sawyers Bay	DCC 3 WATERS															see notes	Funding from \$46.9m for other wastewater renewals citywide	
Works to address wastewater overflows in Sawyers Bay	DCC 3 WATERS															see notes	Funding from \$46.9m for other wastewater renewals citywide	
Construct water main to Port & decommission Port WTP	DCC 3 WATERS															\$14.2	Eligible for funding from development contributions	
Pipe upgrades to improve water capacity	DCC 3 WATERS															see notes	Funding from \$51.1m for other water renewal projects citywide	
New/upgraded stormwater pipes	DCC 3 WATERS															see notes	Eligible for funding from development contributions Funding from \$8.1m for new capital projects supporting growth citywide Funding from \$18.3m for consequential growth renewal projects citywide	
PARKS & RECREATION																		
Upgrade Watson Park playground	DCC PARKS															\$0.3		
Upgrade Manuka St playground	DCC PARKS															see notes	Funding from \$0.5m for playground renewals citywide	
Upgrade Hudson Park playground	DCC PARKS															see notes	Funding from \$0.5m for playground renewals citywide	
Upgrade to playgrounds	DCC PARKS															n/a	Long-term action in the FDS	
Rec links (Port Chalmers, Sawyers Bay & cycleway)	DCC PARKS															n/a	Long-term action in the FDS	

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TABLE 15: CITYWIDE

TABLE 15: CITYWIDE		SHORT-TERM FISCAL YEARS			MEDIUM-TERM FISCAL YEARS								LONG-TERM 5-YEAR PERIODS				FUNDING MIL\$	NOTES
PROJECT DELIVERY	PROGRAMME DELIVERY	24/ 25	25/ 26	26/ 27	27/ 28	28/ 29	29/ 30	30/ 31	31/ 32	32/ 33	33/ 34	34/ 39	39/ 44	44/ 49	49/ 54			
TRANSPORT (PUBLIC, PRIVATE, FREIGHT)																		
Initial options assessment for an inland port	DCC TRANSPORT															opex		
Develop passenger rail service	DCC TRANSPORT															n/a	Long-term action in the FDS Implementation not recommended in 2025 passenger rail study	
Rail shift feasibility study	DCC TRANSPORT															opex	To be done in parallel with refresh of integrated transport strategy	
Cycling improvements in the main urban area	DCC TRANSPORT															see notes	Funding from \$6.0m for Ōtepoti pathways pedestrian improvements citywide Funding from \$6.0m for Ōtepoti pathways cycling improvements citywide	
Future cycling & pedestrian routes in the main urban area	DCC TRANSPORT															n/a	Long-term action in the FDS	
Tunnels Trail connecting Mosgiel to Dunedin, Stage 1	DCC TRANSPORT															\$1.4	In partnership with Dunedin Tunnels Trail Trust	
Tunnels Trail connecting Mosgiel to Dunedin, later stages	DCC TRANSPORT															\$1.0	In partnership with Dunedin Tunnels Trail Trust Anticipated to be partially community funded	
Parking policy	DCC TRANSPORT															\$1.4	Part of larger central city parking management project	
Coastal hazard monitoring and mapping	DCC TRANSPORT															see notes	Funding from \$14.0m for transport coastal plan citywide In partnership with ORC Natural Hazards	
3 WATERS																		
Green Island & Tahuna WWTP upgrades based on PCA	DCC 3 WATERS															\$8.8	Eligible for funding from development contributions	
Green Island WWTP improved land contact/passage	DCC 3 WATERS															\$5.0	Eligible for funding from development contributions	
All WWTPs minor renewals	DCC 3 WATERS															\$10.6	Eligible for funding from development contributions	
Tahuna WWTP nitrous oxide solution	DCC 3 WATERS															\$0.4	Eligible for funding from development contributions	
Upgrade main sewer interceptor	DCC 3 WATERS															\$26.3	Eligible for funding from development contributions	
New/upgraded WW pipes in main urban area (future cap)	DCC 3 WATERS															n/a	Long-term action in the FDS Excludes Calton Hill	
All WTPs renewals/upgrades based on PCA	DCC 3 WATERS															\$39.8	Eligible for funding from development contributions	
All WTP minor renewals	DCC 3 WATERS															\$4.3		
Offline water storage (damming of water on land)	DCC 3 WATERS															n/a	Long-term action in the FDS	
New/upgraded treated water tanks	DCC 3 WATERS															see notes	Funding from \$42.9m for other water renewals citywide	
Upgraded water storage in main urban area (future cap)	DCC 3 WATERS															n/a	Long-term action in the FDS	
New/upgraded water pump stations in main urban area	DCC 3 WATERS															see notes	Eligible for funding from development contributions Funding from \$21.0m for new capital projects supporting growth citywide Funding from \$22.7m for consequential growth renewal projects citywide	
Water pump stations in main urban area (future cap)	DCC 3 WATERS															n/a	Long-term action in the FDS	
New/upgraded SW pump stations in main urban area	DCC 3 WATERS															see notes	Eligible for funding from development contributions Funding from \$8.1m for new capital projects supporting growth citywide Funding from \$18.3m for consequential growth renewal projects citywide	
Ugraded SW infrastructure, main urban area (future cap)	DCC 3 WATERS															n/a	Long-term action in the FDS Excludes Calton Hill	
HAZARD MITIGATION																		
Monitor coastal erosion	ORC NAT HAZ															n/a	Ongoing BAU work	

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TABLE 15: CITYWIDE

TABLE 15: CITYWIDE		SHORT-TERM FISCAL YEARS			MEDIUM-TERM FISCAL YEARS								LONG-TERM 5-YEAR PERIODS				FUNDING MIL\$	NOTES
PROJECT DELIVERY	PROGRAMME DELIVERY	24/ 25	25/ 26	26/ 27	27/ 28	28/ 29	29/ 30	30/ 31	31/ 32	32/ 33	33/ 34	34/ 39	39/ 44	44/ 49	49/ 54			
PARKS & RECREATION																		
New/upgraded playgrounds in main urban area	DCC PARKS																n/a	Long-term action in the FDS
Accessible pedestrian connections to recreational spaces in the main urban area	DCC PARKS																n/a	Long-term action in the FDS
New sports fields (replace fields lost to managed retreat)	DCC PARKS																n/a	Long-term action in the FDS
New/upgraded walkways in main urban area	DCC PARKS																n/a	Long-term action in the FDS
New/upgraded open space in main urban area	DCC PARKS																n/a	Long-term action in the FDS
Urban forest plan	DCC PARKS																opex	In partnership with DCC City Development
OTHER																		
Green blue network action plan	DCC CITY DEV																\$0.2	Project anticipated to have multiple partners (DCC Parks, DCC Zero Carbon, ORC)
Review planning provisions for use of native reserves	DCC CITY DEV																opex	Action supports hapu aspirations and intent Plan changes on hold due to RM reform but preparatory work underway
FDS implementation plan & action monitoring	JOINT DCC/ORC																opex	Ongoing BAU work
Monitor housing and business land needs	JOINT DCC/ORC																opex	Ongoing BAU work
Prepare HBA (next HBA prior to 2027 LTP)	JOINT DCC/ORC																opex	Partially on hold due to RM reform
Review of FDS (next review prior to 2027 LTP)	JOINT DCC/ORC																opex	On hold due to RM reform
Update of FDS (next update prior to 2030 LTP)	JOINT DCC/ORC																opex	On hold due to RM reform