

Proposed Capital Programme

Draft Annual Plan 2020/21 Capital Programme

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Prioritisation Category Definitions

The Capital Programme is broken into a number of prioritisation categories that were used to compare the options during the LTP and are included in the detailed Capital Programme schedules that follow.

Prioritisation Category Definitions are:

- **Committed** – Cost share payments, signed infrastructure provision agreements. Committed and signed agreements/contracts where the cost to break the contract is disproportionate to the benefit. Projects which the Council has already made a political commitment to undertake (e.g. through the previous Long Term Plan or Annual Plan).
- **Economic benefits** – projects that primarily reflect opportunities to reduce total cost of ownership through capital contributions and or reduced operating costs (e.g. streetlight conversions).
- **Growth – critical** – projects that are needed for new developments and subdivisions that are either proceeding or have high probability of proceeding in 1 to 3 years.
- **Growth – desirable** – projects that are needed for developments and subdivisions where probability/timing of increased demand is less certain. The project is primarily required to meet the agreed levels of service for the incoming community.
- **Holding renewals 1** – *For Customer / Community* – renewals that are essential because there is a significant increase in opex or capex cost later if not renewed, needed to maintain LOS, or there is a demonstrated critical need in that locality to ensure equitable provision and spatial distribution. Asset may have reached end of life and requires replacement as no alternative asset can be used.
- **Holding renewals 1** – *For Infrastructure* – renewals that hold the asset network at its current overall condition.
- **Holding Renewals 2** – *For Customer/ Community* renewals that are not essential i.e. deemed end of life so recommending are not renewed, or there is no critical need in that locality.
- **Increase level of service** – Projects that result in an increase above the current agreed level of service provided (e.g. new libraries, bus priority lanes and water supply upgrades).
- **Internal – holding renewals** – internal service capital renewal projects that hold the asset/service at its current overall planned condition.
- **Internal – Increase level of service** – internal service projects that increase the current agreed levels of service.
- **Internal – new services** – internal service projects that add a new service to Council.
- **Legal** – a project that Council is required to undertake to meet legal obligations (e.g. resource consents, drinking water standards, landfill after care, signs for the road network, IT upgrades to meet legal obligations).
- **Level of service recovery** – projects that bring the delivered level of service up to the current agreed level of service (backlog) and/or restore damage or loss of capacity created by the earthquake sequence.
- **Need/Demand** – *For Customer / Community* there is a demonstrated critical need for a new asset in that locality to ensure equitable provision and spatial distribution.
- **New services** – where a project adds a new service to Council.
- **Special projects** – special one-off projects such as contributions to third-party capital programs or projects (e.g. museum, Court Theatre, heritage projects).

Proposed Capital Programme Summary by Activity

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Group of Activities	Activity	Category	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
Communities & Citizens					
	Canterbury & Akaroa Museums				
		Holding Renewals 1	6	40	7
	Christchurch Art Gallery				
		Holding Renewals 1	490	582	686
		Need / Demand	545	560	607
	Civil Defence Emergency Management				
		Holding Renewals 1	134	137	141
	Community Development and Facilities				
		Holding Renewals 1	1,422	1,080	831
		New Services	1,500	-	-
	Libraries				
		Holding Renewals 1	7,209	9,906	10,518
		LOS Recovery	-	720	4,559
	Recreation, Sports, Comm Arts & Events				
		Committed	-	96	-
		Committed - Community	20,522	32,999	3,925
		Committed - Contractually	82,307	3,959	4,330
		Holding Renewals 1	3,905	9,559	16,492
Communities & Citizens Total			118,040	59,638	42,096
Corporate Capital					
	Corporate Capital				
		Committed - Contractually	13,177	82,210	178,400
		Growth - critical	(10,077)	(15,880)	(1,170)
		Increased Levels of Service	-	2,417	-
		Internal - holding renewals	21,399	20,835	21,367
		LOS Recovery	-	-	1,297
		Need / Demand	92	-	-
Corporate Capital Total			24,591	89,582	199,894

Proposed Capital Programme Summary by Activity

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Group of Activities	Activity	Category	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
Flood Protection and Control Works					
Flood Protection					
		Committed	1,210	310	-
		Committed - Community	17,744	15,200	12,729
		Committed - Contractually	1,229	256	-
		Growth - critical	8,284	11,386	6,112
		Growth - desirable	163	2,258	1,006
		Holding Renewals 1	907	817	818
		Increased Levels of Service	-	1,638	5,174
		Legal	9,069	17,653	22,672
		LOS Recovery	402	621	22
Flood Protection and Control Works Total			39,008	50,139	48,533
Housing					
Assisted Housing					
		Holding Renewals 1	4,117	7,702	7,879
Housing Total			4,117	7,702	7,879
Parks, Heritage, & Coastal Environment					
Heritage					
		Committed - Community	1,252	-	-
		Holding Renewals 1	12,697	12,444	7,654
Parks & Foreshore					
		Committed - Community	261	259	-
		Committed - Contractually	236	302	-
		Economic Benefits	99	29	461
		Growth - critical	6,389	-	-
		Holding Renewals 1	22,619	20,539	13,464
		Holding Renewals 2	104	-	-

Proposed Capital Programme Summary by Activity

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Group of Activities	Activity	Category	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
		Legal	1,066	2,128	2,839
		LOS Recovery	6,924	6,877	8,153
		Need / Demand	2,594	4,200	1,707
Parks, Heritage, & Coastal Environment Total			54,241	46,778	34,278
Refuse Disposal					
Solid Waste					
		Holding Renewals 1	1,923	962	1,005
		Legal	-	665	496
		Need / Demand	-	32	33
		New Services	1,043	1,068	1,000
Refuse Disposal Total			2,966	2,727	2,534
Regulatory & Compliance					
Regulatory Compliance					
		Holding Renewals 1	3	21	-
Regulatory & Compliance Total			3	21	-
Roads & Footpaths					
Roads & Footpaths					
		Committed	500	-	-
		Committed - Community	2,592	5,432	9,309
		Committed - Contractually	5,056	13,053	2,470
		Economic Benefits	8,967	4,000	-
		Growth - critical	4,795	14,942	2,993
		Growth - desirable	1,122	4,509	9,063
		Holding Renewals 1	37,757	47,871	44,048
		Increased Levels of Service	17,622	1,033	1,257
		Legal	1,127	3,093	1,159
		LOS Recovery	13,285	9,423	6,856

Proposed Capital Programme Summary by Activity

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Group of Activities	Activity	Category	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
		New Services	2,379	1,688	193
Roads & Footpaths Total			95,202	105,044	77,348
Stormwater Drainage					
Stormwater Drainage					
		Committed	1,693	110	-
		Committed - Community	2,015	9,192	13,873
		Committed - Contractually	7,205	2,608	-
		Growth - critical	601	3,035	1,430
		Growth - desirable	578	545	520
		Holding Renewals 1	15,996	14,112	15,246
		Increased Levels of Service	-	406	428
Stormwater Drainage Total			28,088	30,008	31,497
Strategic Planning & Policy					
Strategic Planning & Policy					
		Growth - critical	367	375	384
		New Services	654	675	-
Strategic Planning & Policy Total			1,021	1,050	384
Transportation					
Active Travel					
		Committed	6,146	2,861	-
		Committed - Community	17,385	21,757	9,542
		Committed - Contractually	6,814	-	-
		Growth - critical	200	867	-
		Holding Renewals 1	138	149	160
		LOS Recovery	3,039	141	148
Parking					
		Committed - Contractually	1,312	6,375	-

Proposed Capital Programme Summary by Activity

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Group of Activities	Activity	Category	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
		Holding Renewals 1	532	572	614
	Public Transport Infrastructure				
		Committed	150	666	-
		Committed - Community	677	410	-
		Committed - Contractually	4,836	4,664	3,000
		Holding Renewals 1	334	342	350
		Increased Levels of Service	-	427	374
		LOS Recovery	1,447	2,725	549
		New Services	708	113	115
Transportation Total			43,718	42,069	14,852
Wastewater					
	WW Collection, Treatment & Disposal				
		Committed - Community	-	321	328
		Committed - Contractually	90	-	-
		Economic Benefits	567	534	219
		Growth - critical	1,239	432	1,262
		Growth - desirable	4,889	3,962	2,466
		Holding Renewals 1	60,908	49,167	42,559
		Increased Levels of Service	79	-	-
		Internal - holding renewals	-	-	109
		Internal - increased levels of service	64	107	-
		Legal	11,770	19,853	16,672
		LOS Recovery	2,278	400	-
Wastewater Total			81,884	74,776	63,615
Water Supply					
	Water Supply				
		Growth - critical	1,733	1,809	4,500
		Growth - desirable	84	1,112	1,137

Proposed Capital Programme Summary by Activity

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Group of Activities	Activity	Category	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
		Holding Renewals 1	34,129	59,787	52,983
		Internal - holding renewals	104	107	109
		Legal	10,866	4,574	733
		LOS Recovery	256	1,286	800
		New Services	1,300	1,200	-
Water Supply Total			48,472	69,875	60,262
Grand Total			541,351	579,409	583,172
Unspecified carry forwards and rounding differences			(31,399)	(35,860)	19,045
Planned capital delivery			509,955	543,556	602,212
Plus Corporate Investments			2,007	1,000	1,000
Total Council capital funding			511,962	544,556	603,212

Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
Communities & Citizens							
Canterbury & Akaroa Museums							
Holding Renewals 1							
			2119	Akaroa Museum R&R Rolling Package	6	-	-
			37270	Akaroa Museum R&R Roof and Equipment Programme	-	40	7
Christchurch Art Gallery							
Holding Renewals 1							
			2097	CSAG Rolling Package - Art Gallery Replacements and Renewals	425	-	-
			2107	CSAG Rolling Package - R&R Exhibition equipment	36	-	-
			2112	CSAG Design and photography equipment	-	7	-
			2398	CSAG Rolling Package - Art Gallery Collection Storage & Fittings	29	-	-
			36592	CSAG Art Gallery Replacements and Renewals Programme	-	510	620
			36593	CSAG R&R Exhibition Equipment Programme	-	36	37
			36595	CSAG Art Gallery Collection Storage & Fittings Programme	-	29	29
Need / Demand							
			550	CSAG Rolling Package - FA NA Collections Acquisitions	545	-	-
			36591	CSAG FA NA Collections Acquisitions Programme	-	560	607
Civil Defence Emergency Management							
Holding Renewals 1							
			36871	CDEM Civil Defence R&R Programme	125	128	131
			36875	Programme - Fire Fighting Equipment for Rural Fire Authority	9	9	10
Community Development and Facilities							
Holding Renewals 1							
			544	Community Facilities Rolling Package - Community Centres R&R	841	-	-
			34860	Centennial Hall - Spreydon Community Centre Earthquake Repairs	581	29	-
			36872	Community Facilities Community Centres R&R Programme	-	969	721
			36873	Community Facilities Pioneer and Leased ELC's R&R Programme	-	82	110
New Services							
			56802	Multicultural Recreation and Community Centre	1,500	-	-

Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
Libraries							
Holding Renewals 1							
			472	Library Rolling Package - Furniture & Equipment R & R	212	-	-
			473	Library Rolling Package Resources (Books, Serials, AV, Electronic)	5,533	7,002	-
			531	FA All Libraries	376	747	364
			532	Library Rolling Package - Resources Restricted Assets	353	339	-
			533	Library Rolling Package - Built Asset Renewal & Replacement	735	-	-
			36877	Library Built Asset Renewal & Replacement Programme	-	1,582	2,133
			36882	Library Resources Restricted Assets Programme	-	-	357
			36884	Library Resources Programme	-	-	7,396
			36885	Programme - FA RR Furniture & Equipment Library Programme	-	236	268
LOS Recovery							
			20836	South Library and Service Centre EQ	-	720	4,559
Recreation, Sports, Comm Arts & Events							
Committed							
			2174	Nga Puna Wai Sports Hub	-	96	-
Committed - Community							
			862	Hornby Library, Customer Services and South West Leisure Centre	7,644	23,382	3,925
			21129	Te Pou Toetoe Linwood Pool	12,878	9,617	-
Committed - Contractually							
			1017	Metro Sport Facility	81,307	606	-
			27102	Jellie Park / Pioneer Recreation and Sports Centres - EQ Repair Project	-	189	4,330
			42333	Metro Sports Facility Equipment	1,000	3,164	-
Holding Renewals 1							
			9030	Programme - Recreation and Sport Buildings & Plant R&R Programme	-	3,502	3,691
			9031	Recreation and Sport Mechanical & Electrical R&R Programme	-	2,501	2,637
			9032	Recreation and Sport Grounds R&R Programme	-	2,001	1,937
			9033	Recreation and Sport Equipment R&R Programme	-	1,501	1,582
			34332	Renewal of Fitness Equipment	152	-	-
			34333	Recreation, Sport and Events - Renewals & Replacement - Delivery Package	63	-	-
			42334	Pioneer Stadia Floor Renewal	-	54	4,318

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			44364	Renewal of Events Equipment	60	-	-
			50632	RSE Operations R&R Delivery Package	150	-	-
			50633	Graham Condon R&R Cycle Shutdown	500	-	-
			52318	Cuthberts Green / Cowles Stadium Carpark Renewal	300	-	-
			52319	Spencer Beach Holiday Park Renewals Delivery Package	100	-	-
			56414	Pioneer Pool EQ Repairs and R&R Cycle Shutdown	2,057	-	2,327
			56415	RSE R&R Grounds Delivery Package	125	-	-
			59020	RSE Aquatic Equipment R&R Delivery Package	148	-	-
			59021	RSE Camping Grounds Equipment R&R Delivery Package	250	-	-
Communities & Citizens Total					118,040	59,638	42,096
Corporate Capital							
Corporate Capital							
Committed - Contractually							
			1026	Canterbury Multi Use Arena	5,177	64,060	174,950
			10370	Performing Arts Precinct	8,000	18,150	3,450
Growth - critical							
			67	Strategic Land Acquisitions Rolling Package	3,170	-	-
			69	SLP Land Value Offset Rolling Package	(13,247)	-	-
			36942	Programme - Strategic Land Acquisitions	-	2,000	2,000
			37021	SLP Land Value Offset Programme	-	(17,880)	(3,170)
Increased Levels of Service							
			830	Corp Accom - Council Storage/Archive Facility	-	2,417	-
Internal - holding renewals							
			434	Programme - Business Technology Solutions	5,312	6,411	6,559
			435	Programme - Continuous Improvement Technology Programme	4,178	4,274	4,372
			436	Programme - Technology systems renewals and replacements Programme	8,356	7,907	7,652
			445	Fleet and Plant Rolling Package - Asset Purchases	615	-	-
			446	Digital Survey Equipment Rolling Package - Replacement & Renewal	73	-	-
			451	Surplus Property Development Rolling Package	163	-	-
			462	Corporate Property Rolling Package - R&R	441	-	-

Proposed Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			829	Aerial Photography	261	-	273
			36935	Digital Survey Equipment Replacement & Renewal Programme	-	72	86
			36939	Corporate Property R&R Programme	-	652	1,064
			36940	Programme - Surplus Property Development	-	167	171
			36941	Fleet and Plant Asset Purchases Programme	-	1,352	1,190
			59201	Get Off GEMS - Stage 2	2,000	-	-
		LOS Recovery					
			19138	Programme - Community Facilities Tranche 1	-	-	676
			27269	Programme - Community Facilities Tranche 2	-	-	621
		Need / Demand					
			52096	Service Centre Security Equipment / Infrastructure Upgrade	92	-	-
Corporate Capital Total					24,591	89,582	199,894
Flood Protection and Control Works							
Flood Protection							
Committed							
			2679	Prestons/Clare Park Stormwater	522	310	-
			45455	LDRP 526 Curletts Flood Storage	688	-	-
Committed - Community							
			33259	LDRP 510 Wairarapa, Wai-iti and Tributaries	-	716	2,308
			41638	LDRP 511 Upper Avon	-	1,092	1,154
			41639	LDRP 521 Avon Floodplain Management Implementation	-	-	102
			44056	LDRP 509 Knights Drain Ponds	6,012	-	-
			46181	LDRP 527 Heathcote Dredging	1,366	-	-
			46474	LDRP 528 Eastman Wetlands	5,377	5,996	637
			46688	LDRP 529 Heathcote Low Stopbanks	4,989	7,396	8,528
Committed - Contractually							
			33976	SW Rossendale - Infrastructure Provision Agreement (IPA)	1,229	256	-
Growth - critical							
			990	Programme - Open Water Systems - open drains reactive	-	-	50
			15751	SW Sparks road development drainage works	132	-	-

Proposed Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23	
			32243	SW Sutherlands Basin (Welsh) Stormwater Treatment	1,980	100	-	
			33975	SW Spreydon Lodge - Infrastructure Provision Agreement (IPA)	4,451	2,739	-	
			33979	SW Owaka Corridor	721	-	-	
			33980	SW Owaka Basin	88	-	-	
			36063	SW Coxs - Quaifes Facility	805	2,153	2,315	
			38090	SW Greens Stormwater Facility	50	5,670	2,190	
			56116	SW Snellings Drain Enhancement at Prestons South	5	300	1,120	
			56166	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility - Stage 1	52	424	437	
			Growth - desirable					
			41987	SW Addington Brook and Riccarton Drain Filtration Devices	52	2,137	984	
			41999	Outer Christchurch Otukaikino SMP	21	21	22	
			56168	SW Open Drains Reactive Rolling Project	40	50	-	
			56178	SW Piped Systems Reactive Rolling Project	50	50	-	
			Holding Renewals 1					
			336	SW Pumping Station Reactive Renewals	131	-	-	
			510	Treatment & Storage Facility Renewals PRG	-	519	531	
			37843	SW Pumping Reactive Renewals PRG	-	135	138	
			41871	SW Pumping & Storage Mechanical Renewals PRG	-	17	-	
			41967	Programme - SW Flood Protection Asset Reactive Renewals (excl PS's)	-	67	68	
			41968	Flood Protection Structure Renewals PRG	-	79	81	
			48903	SW Pump & Storage MEICA Renewals for 2020	350	-	-	
			48905	SW Pump & Storage MEICA Renewals for FY2021	245	-	-	
			48908	SW H&S Renewals	16	-	-	
			49963	Flood Protection Structure Works Package	125	-	-	
			50349	SW REACTIVE Flood Protection Asset Renewals (excl PS's) WP	40	-	-	
			Increased Levels of Service					
			45210	South West SMP - Provisional Projects - Waterways & Treatment Facilities	-	-	1,807	
			45211	STYX SMP - Provisional Projects - Waterways & Treatment Facilities	-	1,405	1,749	
			45212	AVON SMP - Provisional Projects - Waterways Detention and Treatment facilities	-	233	1,618	
			Legal					
			2415	Programme - SW STYX SMP - Defined Projects - Waterway Detention and Treatment Facilities	270	3,656	9,437	
			19398	Heathcote SMP	-	1,323	1,395	

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			37343	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	1,411	1,817	-
			37904	SW Summerset at Highsted - Infrastructure Provision Agreement (IPA)	1,921	-	-
			38022	SW Works 1 Stormwater Facility	2,837	4,215	432
			38088	SW Gardiners Stormwater Facility	2,085	1,010	-
			41896	SW Styx Centre Cost Share	-	500	-
			41900	SW Creamery Ponds	-	180	1,127
			42003	SW H&S Renewals PRG	-	16	6
			44417	SW Guthries Thompson Basins	157	342	273
			44577	SW Highsted Styx Mill Reserve Wetland	157	1,068	1,257
			44585	SW Highsted Wetland, Highams Basin & Styx Stream	-	3,526	8,745
			51269	SW Highfield Northwest Basins - Infrastructure Provision Agreement (IPA)	231	-	-
		LOS Recovery					
			41988	SW Treepits and Raingardens New Brighton Suburban Centre	52	158	-
			42000	Banks Peninsula Settlements SMP	-	-	22
			48918	LDRP 530 Upper Heathcote Storage Optimisation	350	463	-
Flood Protection and Control Works Total					39,008	50,139	48,533
Housing							
	Assisted Housing						
	Holding Renewals 1						
			452	Owner occupier housing - purchase back rolling project	330	-	-
			454	Housing BAU reactive renewals - 1 (CAPEX)	3,552	-	-
			29860	Housing BAU reactive renewals - 2 (CAPEX)	235	-	-
			36886	Programme - Housing BAU (CAPEX)	-	7,702	7,879
Housing Total					4,117	7,702	7,879

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
Parks, Heritage, & Coastal Environment							
Heritage							
Committed - Community							
			1469	Robert McDougall Gallery - Weathertightness	1,252	-	-
Holding Renewals 1							
			3349	Chokebore Lodge	200	-	-
			3353	Edmonds Band Rotunda	1,463	-	-
			3368	Mona Vale Bathhouse	-	542	-
			3373	Old Municipal Chambers	5,241	5,000	7,585
			3378	Rose Historic Chapel	1	-	-
			42139	Delivery Package Heritage Realised Reactive Buildings Renewals	84	-	-
			42146	Peacock Fountain Renewal	167	-	-
			42147	Delivery Package Monuments and Artworks Renewals	75	186	69
			45164	Robert McDougall Gallery - Strengthening	5,466	6,716	-
Parks & Foreshore							
Committed - Community							
			2397	Buchan Playground Remodel	261	259	-
Committed - Contractually							
			2150	Carrs Reserve Greyhounds relocation	236	302	-
Economic Benefits							
			43681	Delivery Package Harewood Nursery Development	99	-	-
			43711	Botanic Gardens Ground Source Heating Development	-	29	461
Growth - critical							
			1454	Carrs Reserve Kart Club Relocation	3,500	-	-
			3177	Programme - Neighbourhood Reserve Purchases - Catchment 3 Greenfields	2,609	-	-
			56896	QEII Park Master Plan – Playground Development	280	-	-
Holding Renewals 1							
			423	Okains Bay Renewal	41	42	-
			1410	Mid Heathcote Masterplan Implementation	121	-	-
			1433	Botanic Gardens Tree Renewals Rolling Package	52	-	-
			1436	Takapuneke Reserve Renewals	24	-	-

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			2302	Risingholme Park Playground Renewal (to accessible stds)	21	218	-
			2356	Akaroa Wharf Renewal	4,500	4,728	700
			3111	Cemetery Tree Renewal Rolling Package	152	-	-
			3113	Garden of Tane Renewals	53	-	-
			3199	Hagley Park Tree Renewal Rolling Package	299	-	-
			3355	Former Council Stables	700	-	-
			3364	Kukupu Hostel	-	355	-
			3366	Little River Coronation Library	-	171	567
			7889	Cressy Terrace Tennis Courts	347	-	-
			8226	Mona Vale boundary brick wall	60	-	-
			11382	Horseshoe Lake Reserve - Stage 2 2017/18 boardwalks and track repairs	-	-	98
			32202	Cathedral Square Toilets Rebuild	641	23	-
			40093	Delivery Package - Sport Parks Glyphosate Reduction	37	-	-
			41903	CP-Buildings and Assets Renewals Programme	-	5,031	6,699
			41905	RP-Buildings and Assets Renewals Programme	-	972	1,358
			41907	CEM-Buildings and Assets Renewals Programme	-	540	681
			41909	BG-Buildings and Assets Renewals Programme	-	759	640
			41911	HP-Buildings and Assets Renewals Programme	-	427	698
			41913	Programme - Residential Red Zone - Buildings and Assets Renewals	1,553	405	139
			41915	OPVE-Renewal Programme	-	133	137
			41918	Programme - Parks Heritage Building Renewal	-	77	328
			41920	PMSA - Public Monument, Sculpture and Artworks -Renewal Programme	-	77	95
			41922	MA-Marine Structure Renewals Programme	-	671	653
			41924	CPRT-Seawall Renewals Programme	-	214	219
			41935	Delivery Package Cemetery Renewals	63	55	-
			41937	Delivery Package Cemetery Realised Reactive Renewals	21	-	-
			41939	Delivery Package Cemetery Realised Reactive Buildings Renewals	48	-	-
			41946	Delivery Package Operating Plant, Vehicles & Equipment Renewals	65	-	-
			41949	Delivery Package Marine Structures Renewals	413	-	-
			41950	Delivery Package Marine Seawall Renewals	313	228	-
			41951	Head to Head Governors Bay to Allandale Seawall Renewal	200	366	-
			42066	Delivery Package Coastal/ Plains Renewal	328	138	55

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			42067	Delivery Package Port Hills/ Banks Peninsula Renewal	251	-	-
			42068	Delivery Package Regional Parks Tree Renewals	42	-	-
			42070	Delivery Package Regional Parks Realised Reactive Renewals	37	-	-
			42071	Delivery Package Regional Parks Signs Renewals	52	-	-
			42072	Delivery Package Regional Parks Realised Reactive Building Renewals	52	-	-
			42073	Delivery Package Regional Parks Buildings Renewals	10	-	-
			43682	Delivery Package Community Parks Realised Reactive Renewals	104	-	-
			43683	Delivery Package Community Parks Tree Renewals	867	160	-
			43685	Delivery Package Sport Field Renewals	313	-	-
			43686	Delivery Package Community Parks Hard Surface Renewals	1,845	-	-
			43687	Delivery Package Community Parks Green Assets Renewals	899	-	-
			43688	Delivery Package Community Parks Furniture/Structures/Water Supply Renewals	255	352	-
			43691	Delivery Package Community Parks Signs Renewals	42	-	-
			43692	Delivery Package Community Parks Play Equipment Realised Reactive Renewals	57	-	-
			43694	Avebury Park Playground Renewal	21	218	-
			43696	Halswell Community Parks Playspace Renewal	26	240	-
			43697	Delivery Package Recreational Surface Renewals	231	-	-
			43698	Delivery Package Play Item Renewals	157	-	-
			43699	Delivery Package Community Parks Buildings Realised Reactive Renewals	157	-	-
			43700	Barrington Park Toilet Renewal	21	139	-
			43702	Place de la Poste Toilet Replacement	111	-	-
			43703	Delivery Package Community Parks Buildings Renewals	77	-	-
			43709	Delivery Package Hagley Park Hard Surface Renewals	183	-	-
			43710	Delivery Package Hagley Park Renewals	251	-	-
			43716	Delivery Package Botanic Gardens Buildings Renewals	204	966	-
			43717	Delivery Package Botanic Gardens Collections Renewals	133	-	-
			43718	Delivery Package Botanic Gardens Turf Renewals	340	57	-
			43719	Delivery Package Botanic Gardens Hard Surface Renewals	744	104	-
			43720	Delivery Package Botanic Gardens Furniture, Structures and Artworks Renewals	149	84	-
			43955	Central City Precinct - Margaret Mahy Reactive Renewals	63	-	-
			50797	Coronation Hall Project	587	-	-
			51483	Upper Styx Reserves Revegetation/ Amenity Planting	20	-	-

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			51487	Coastal Furniture Renewals	40	-	-
			51488	Coastal Structure Renewals	60	-	-
			51490	Coastal Hard Surface Renewals Delivery Package	100	-	-
			51491	Coastal Green Asset Renewals	60	-	-
			51598	Travis Wetland Boardwalk Extension	55	-	-
			51772	Oakhampton Reserve - Play Space Renewal	16	90	-
			51773	Robin Playground - Play Space Renewal	94	-	-
			51774	Sabina Playground - Play Space Renewal	94	-	-
			51775	Regency Reserve and Norrie Park Play Space Renewal	125	-	-
			51781	Branston Park Play Space Renewal	125	-	-
			51782	Avon Park Playspace Renewal	21	120	-
			51783	Westburn Reserve - Play Space and learn to ride track renewal	21	200	-
			54276	Diamond Harbour Wharf	1,261	2,179	397
			56820	Programme - QEII Park Master Plan Programme	924	-	-
			56898	QEII Park Master Plan – Car Park Development	620	-	-
			56897	QEII Park Master Plan – General Delivery Package	100	-	-
			56899	QEII Park Master Plan – Sports Field Repositioning and Stormwater Development	500	-	-
			57450	Regional Parks Equipment Renewal Package	50	-	-
			Holding Renewals 2				
			2230	Ruru Cemetery Beam Renewals	104	-	-
			Legal				
			15749	Belfast Cemetery Extension	-	-	626
			17734	Regional Parks Mutual Boundary Fence Renewals Rolling Package	31	-	-
			17907	Cemetery Mutual Boundary Fence Renewals Rolling Package	21	-	-
			36547	Cemetery Beams	213	-	-
			41906	CEM-Cemetery Development Programme	-	517	584
			41929	Delivery Package Cemetery Development	261	-	-
			41930	Templeton Cemetery Development	300	1,300	1,629
			41931	Lyttelton Catholic and Public Cemetery Extension	-	311	-
			43478	Port Hills Fire Recovery	84	-	-
			43679	Community Parks Mutual Boundary Fences Contributions	52	-	-
			43684	Community Parks Mutual Boundary Fences Renewal Contributions	104	-	-

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
		LOS Recovery					
			358	Westmoreland Re-vegetation	21	-	-
			405	Coronation Reserve development	31	-	-
			408	Head to Head Walkway	156	234	-
			421	Stanley Park Renewal	-	158	162
			2301	Botanic Gardens Spatial Plan- Play Landscape Project	52	160	1,093
			16130	Citizens' War Memorial Earthquake Repair	-	278	-
			18100	Purau foreshore and reserves project	227	-	-
			30588	Estuary Edge Project	507	-	-
			41902	CP-Community Park Development Programme	110	2,972	3,717
			41904	RP-Regional Park Development Programme	-	1,503	1,556
			41908	BG-Master Plan Development Programme	-	235	241
			42034	Groynes/ Roto Kohatu/ Otukaikino Development	1,185	-	-
			42036	Delivery Package Coastal/Plains Development	60	21	-
			42037	Delivery Package Port Hills/ Banks Peninsula Development	434	-	-
			42038	Ferrymead Park Development	31	-	-
			43660	Delivery Package Community Parks Development	166	-	-
			43661	Delivery Package Community Parks Signs Development	10	-	-
			43662	Bays Skate and Scooter Park	418	-	-
			43664	Delivery Package Shrub & Garden Irrigation Development	52	-	-
			43667	Wigram Village Green Car Parking Development	-	243	209
			43670	Bexley Park Development	68	107	-
			43671	South New Brighton Reserves Development	125	-	-
			43675	Delivery Package Sports Fields Development	836	-	-
			43676	Delivery Package Play and Recreation Development	132	-	-
			43708	Delivery Package Hagley Park Development	115	-	-
			43712	Botanic Gardens Services Development	597	418	-
			43713	Botanic Gardens Furniture and Collection Development	184	188	-
			43714	Delivery Package Botanic Gardens Buildings Development	284	-	-
			43715	Delivery Package Botanic Gardens Access and Carpark Development	796	360	1,175
			51451	Delivery Package Green Assets Port Hills Regional Parks	200	-	-
			51453	Fencing Development Project	87	-	-

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			51498	Coastal Area Revegetation/ Amenity Planting	35	-	-
			51499	Regional Parks Water Supply	5	-	-
		Need / Demand					
			357	Naval Point Development Plan	2,000	4,000	-
			41914	OPVE-Acquisition Programme	-	96	104
			41945	Delivery Package Operating Plant, Vehicles & Equipment Acquisitions	81	-	-
			43678	Little River Play and Recreation Development	209	-	-
			43706	Delivery Package Hagley Park Buildings and Toilet Development	204	104	1,603
			50976	Travis wetland revegetation project	50	-	-
			57610	Regional Parks Equipment Acquisitions Package	50	-	-
Parks, Heritage, & Coastal Environment Total					54,241	46,778	34,278

Proposed Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
Refuse Disposal							
	Solid Waste						
	 Holding Renewals 1						
			106	Waste Transfer Stations (R&R)	627	-	-
			109	Solid Waste Renewals	261	-	-
			111	Solid Waste new equipment	33	-	-
			161	Closed Landfills Aftercare	151	-	-
			162	Closed Landfill Aftercare Burwood Stg	538	-	-
			2598	Burwood Gas Treatment Plant Renewal(s)	313	-	-
			37828	Programme - Waste Transfer Stations R&R	-	695	732
			37830	Programme - Solid Waste Renewals	-	267	273
	 Legal						
			37832	Programme - Closed Landfill Aftercare	-	154	158
			37833	Programme - Burwood Closed Landfill After Care	-	511	338
	 Need / Demand						
			37831	Programme - Solid Waste New Equipment	-	32	33
	 New Services						
			50264	Inner City Waste Collection System	1,043	1,068	1,000
Refuse Disposal Total					2,966	2,727	2,534
Regulatory & Compliance							
	 Regulatory Compliance						
	 Holding Renewals 1						
			470	Compliance Equipment Rolling Package	3	-	-
			36876	Compliance Equipment Programme	-	21	-
Regulatory & Compliance Total					3	21	-

Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
Roads & Footpaths							
Roads & Footpaths							
Committed							
			57717	Oxford Terrace Bollards at Hereford Street	500	-	-
Committed - Community							
			1029	Programme - CCP - Enliven Places Projects Work	522	534	547
			1030	City Lanes / Blocks Land Purchases	500	500	-
			1975	Suburban Masterplan: Sydenham Programme	-	279	2,284
			2381	Suburban Masterplan: Edgeware Programme	-	53	-
			19137	Suburban Masterplan: Main Road Programme	-	53	223
			26619	Sumner Village Centre Masterplan P1.1	330	101	-
			26620	Ferry Road Masterplan - project WL1	736	1,333	-
			26623	Edgeware Village Masterplan - A1	-	-	523
			34094	Linwood Village S1 Streetscape enhancements	-	-	280
			34237	M2 Redcliffs Village Streetscape	32	427	-
			34238	M7 Moncks Bay Parking and Bus Stop Enhancements	-	6	336
			34266	Sumner P1.3.1 Burgess Street Shared Space and Viewing Platform (P1.3.2)	100	100	812
			34774	WL2 Heathcote & Oak Street Streetscape Improvements	-	-	209
			34784	Ferry Rd FM4 Humphreys Drive Crossings	32	193	-
			37147	Main Rd M6 McCormacks Bay Streetscape	42	240	-
			37858	Ferry Rd FM3 Estuary Edge / Coastal Pathway	150	786	-
			39121	Sumner P1.2.1 The Esplanade Streetscape Enhancements	-	200	1,317
			39122	Sumner P1.4.1 Marriner Street - east	-	200	2,778
			52118	London Street Paving - Lyttelton (M4)	21	-	-
			52119	Lyttelton Pedestrian Linkages (M3)	127	427	-
Committed - Contractually							
			232	Northern Arterial Extension including Cranford Street Upgrade	2,341	12,459	-
			14700	Sumner Road Zone 3B Risk Mitigation - HI CSA funded	611	360	612
			17144	Intersection Safety: Ilam/ Middleton/ Riccarton (7)	342	-	-
			37865	New Brighton MP Streetscape Enhancements A2, A4, A5	1,762	-	-
			45693	Tuam Street AAC works stage 2	-	117	929
			45694	Lichfield Street AAC works stage 2	-	117	929

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
		Economic Benefits					
			37448	Road Lighting LED delivery project	8,967	4,000	-
		Growth - critical					
			165	Subdivisions (Transport Infrastructure)	716	835	584
			924	Halswell Junction Road Extension	-	6,919	-
			1341	Annex / Birmingham / Wrights Route Upgrade	2,197	5,000	-
			1346	Intersection Improvement: Cashmere/ Hoon Hay/ Worsleys	1,000	-	-
			17044	Network Management Improvements: McLeans Island Rd & Pound Rd	-	745	1,294
			17051	Network Management Improvements: Shands Rd	-	-	568
			17088	RONs Downstream Intersection Improvements : Cranford Street Downstream	357	375	-
			41973	Programme - Network Management Improvements: RONS Downstream	525	534	547
			42014	Route Improvement: Stanleys Road	-	534	-
		Growth - desirable					
			235	Intersection Improvement: Belfast / Marshland	-	-	109
			243	Intersection Improvement: Greers / Northcote / Sawyers Arms	-	1,528	2,846
			917	Lincoln Road Passenger Transport Improvements between Curletts and Wrights	-	2,981	6,108
			42010	Route Improvement: Mairehau Rd (Burwood to Marshland)	522	-	-
			42027	Intersection Improvements: Wigram/Hayton	600	-	-
		Holding Renewals 1					
			163	Carriageway Smoothing AC>40mm	6,689	2,744	3,924
			164	Footpath Renewals delivery project	3,596	5,347	4,372
			181	Carriageway Reseals - Chipseal	8,120	11,668	9,581
			185	Road Pavement Renewals delivery project	1,103	3,205	3,279
			205	Programme - Kerb & Channel Renewal - Category 1	509	300	3,520
			213	Signs Renewals Delivery Package	261	321	328
			240	Road Metalling Renewals delivery project	1,794	1,155	1,251
			275	Tram Base + Tram Overhead	50	-	-
			913	Marshland Road Bridge Renewal	3,832	3,000	-
			18340	Railway Crossing Renewals delivery package	200	211	223
			19037	ITS System Renewals delivery project	42	43	44
			24014	Griffiths Avenue	870	-	-
			27273	R102 Pages Road Bridge	750	7,356	11,858

Proposed Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			29100	Nicholls Street - Street Renewal	-	1,512	-
			36042	Non SCIRT Retaining Walls Programme	-	41	57
			37102	Bridge Renewals - delivery project	1,045	1,069	1,312
			37117	Retaining Walls Renewals delivery project	785	807	830
			37221	Advanced Direction Signage Delivery Package	93	99	104
			37293	Traffic Signals Renewals Delivery Package	1,045	1,282	1,312
			37443	Landscaping Renewals delivery project	261	267	273
			37444	Berms Renewals delivery project	104	107	109
			37450	Guardrail Renewals delivery project	67	70	74
			37742	Drainage Renewals - Rural Roads	439	-	-
			37743	Street Tree Renewals delivery project	493	520	548
			51514	Road Lighting Renewals delivery project	300	3,206	579
			51993	Stapletons Road - street asset renewals.	150	-	-
			54020	Hereford Street Bridge - Surface replacement	1,464	-	-
			54387	Kerb and channel renewals minor works delivery package.	1,000	600	250
			56055	Retaining wall renewal - 30 Brittan Terrace	25	-	-
			56185	Warden Street (Hills-Chancellor)	-	987	-
			56186	Warden Street (#102-Shirley)	220	-	-
			56187	Petrie Street (North Avon-Randall)	1,200	-	-
			56188	Chrystal Street (North Avon-Randall)	1,200	-	-
			56189	Dudley Street (Slater-Stapletons)	-	1,250	-
			56190	Stapletons Road (Warden-Shirley)	50	704	220
				Increased Levels of Service			
			1364	Cycle Parking Facilities	20	-	-
			17211	Pedestrian/Cycle Safety Improvements - Dyers Pass route	446	-	-
			37454	New Retaining Walls delivery project.	276	276	-
			41684	Intersection Safety: Blenheim / Clarence	-	107	1,093
			50730	Breens Rd/Gardiniers Rd/Harewood Rd Intersection Safety Improvements	236	-	-
			50861	Transport Corridor Optimisation Works Delivery Package	616	650	164
			58160	Downstream of CNC (Innes to Bealey) Project 1	7,965	-	-
			58161	Downstream of CNC (Innes to Bealey) Project 2	8,063	-	-

Legal

Proposed Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			1347	Intersection Improvement: Lower Styx / Marshland	600	2,604	-
			2034	Intersection Improvement: Burwood / Mairehau	193	200	847
			50461	Road markings and signs	334	289	312
		LOS Recovery					
			245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	-	432	885
			288	Programme - New Retaining Walls	-	-	307
			1351	Intersection Safety: Cavendish / Styx Mill	-	368	548
			1969	AAC Central City: Wayfinding	366	492	2,653
			2027	Intersection Improvement: Hawkins / Radcliffe & Radcliffe Rd widening	-	427	28
			17112	Intersection Safety: Barrington / Lincoln / Whiteleigh	378	1,000	-
			17121	Intersection Safety: Clarence / Riccarton / Straven	31	325	-
			17199	RONs Downstream Intersection Safety: Main North/ Marshland/ Spencerville (Chaney's Corner)	-	220	450
			17208	Safety Improvements: Guardrails - Dyers Pass route	945	-	-
			18324	AAC Victoria Street	4,239	-	-
			18326	AAC Antigua Street (Tuam-Moorhouse)	350	-	-
			18336	AAC Colombo Street (Bealey-Kilmore)	551	-	-
			18341	AAC Ferry Road (St Asaph-Fitzgerald)	710	1,000	-
			18342	AAC High Street (Hereford-St Asaph)	1,436	3,784	-
			18378	AAC Lichfield Street (Madras-Manchester)	-	55	558
			19847	AAC Hereford St (Manchester-Cambridge)	1,795	-	-
			37446	Road Lighting Reactive Renewals delivery project	104	107	109
			37449	Road Lighting Safety delivery project	209	214	219
			50462	Minor Road Safety Improvements	2,171	999	1,099
		New Services					
			41654	Crime Camera Installation	184	188	193
			45165	New Brighton Public Realm Improvements	1,200	1,500	-
			45318	Tram Extension - High Street	995	-	-
Roads & Footpaths Total					95,202	105,044	77,348

Proposed Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
Stormwater Drainage							
Stormwater Drainage							
Committed							
			26891	LDRP 515 Estuary Drain	418	110	-
			29076	LDRP 531 Charlesworth Drain	1,261	-	-
			31593	LDRP 516 Knights Drain - Wainoni Park	14	-	-
Committed - Community							
			28741	LDRP 506 Dudley Creek tributaries	-	1,550	3,380
			28744	LDRP 505 Sumner Stream and Richmond Hill Waterway	60	1,454	1,115
			31878	LDRP 517 Flood Intervention	-	6,188	9,378
			35900	LDRP 513 PS205	1,955	-	-
Committed - Contractually							
			26599	LDRP 500 Cashmere Worsleys Flood Storage	7,205	2,608	-
Growth - critical							
			329	SW Technical Equipment - new	60	-	-
			3412	Programme - Waterways & Wetlands Land Purchases	-	-	99
			37852	SW New Technical Equipment PRG	-	62	63
			56343	SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	541	2,973	1,268
Growth - desirable							
			56115	SW Sutherlands Road Waterway Enhancements	160	235	-
			56179	SW Waterways & Wetlands Land Purchases Reactive Rolling Project	408	305	-
			56318	SW Cashmere Stream Enhancement - 564 Cashmere Road	10	5	520
Holding Renewals 1							
			324	SW Reticulation Renewals PRG	-	-	2,236
			327	SW Technical Equipment - Replacement	60	-	-
			388	Open Waterway Renewals PRG	313	641	656
			481	Programme - SW Waterway Structure Renewals	-	267	273
			984	Programme - SW Waterway Lining Renewals	75	4,343	8,768
			33828	SW Canal Reserve Drain, Marshland Rd - Timber Lining Renewal Ph1	2,389	3,631	-
			37305	SW Lyttelton Brick Barrels Renewals Work Package	3,276	-	-
			37306	SW Jacksons Creek Brick Barrel Renewal near Selwyn St - Brougham St Intersection	533	1,597	-
			37851	SW Hydrometrics Equipment Replacement PRG	-	61	63

Proposed Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			41866	Programme - SW Stormwater Drainage Reactive Renewals	-	524	536
			48551	SW Manchester St Drain DN750BB Renewal - Purchas St to Bealey Ave	1,418	-	-
			49028	SW Little River SW System Renewals	350	-	-
			49031	95m SwPipe-26936 Renewal Roche Ave	325	-	-
			49093	Corsair Bay SW pipeline renewal from Park Terrace inlet to coastal outfall	150	1,763	-
			49282	Wilkins Drain@Holmwood Road- 80m concrete lining renewal	405	-	-
			49716	SW Mairehau Dr, Westminster to Crosby - 430m timber lining renewal	3,000	-	-
			49778	Waterway structures renewal work package	136	-	-
			49964	SW Sissons Drain, Hoani St to Langdons Rd - 105m Timber Lining Renewal	250	-	-
			50348	SW REACTIVE Stormwater Drainage Asset Renewals WP	512	-	-
			50366	SW Mains Renewals Affiliated with Roding Works WP	245	-	-
			50664	SW Natural Waterways Rolling Delivery Package	385	-	-
			53272	SW Treleavens Drain Timber Lining Renewal 143 Lower Styx Road	400	-	-
			55065	SW Jacksons Creek Brick Barrel Renewal Brougham/Barrie Street - SwPipe ID 17624	200	235	1,165
			55073	SW Tennyson Street Brick Barrel Renewal	486	70	-
			55103	SW Dudley Creek, Scotston Avenue Waterway Lining Upgrade	600	246	-
			55105	SW Papanui Creek, Paparoa Street Waterway Lining Upgrade	433	259	-
			55112	SW Dudley Creek, Paparoa Street to PS219 Waterway lining Upgrade	30	400	1,124
			56034	SW 4 Spencerville Road - Pipeline Realignment and general repairs	-	75	425
			58848	SW Taimana Lane Renewal	25	-	-
			Increased Levels of Service				
			989	Programme - SW Waterway Ecology and Water Quality Improvement	-	406	428
Stormwater Drainage Total					28,088	30,008	31,497

Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
Strategic Planning & Policy							
	Strategic Planning & Policy						
	Growth - critical						
			66	Urban Renewal Rolling Package	367	-	-
			36874	Urban Renewal Programme	-	375	384
	New Services						
			40552	Smart Cities Innovation	654	675	-
Strategic Planning & Policy Total					1,021	1,050	384
Transportation							
	Active Travel						
	Committed						
			23098	MCR Northern Line Cycleway - Section 1 - Blenheim to Kilmarnock, plus Harewood Crossing and	522	2,861	-
			23100	MCR Heathcote Expressway - Section 2 - Tannery to Martindales Road	5,624	-	-
	Committed - Community						
			23080	MCR Rapanui - Shag Rock Cycleway - Section 3 - Dyers Road to Ferry Road Bridge	1,500	3,500	1,655
			23097	MCR Northern Line Cycleway - Section 2a - Tuckers to Sturrocks including crossings.	700	788	1,000
			23101	MCR Nor'West Arc - Section 3 - University to Harewood Road	-	1,068	4,500
			23103	MCR Nor'West Arc - Section 2 - Annex Road/Wigram Road to University	6,939	-	-
			26607	MCR Southern Lights - Section 1 - Strickland Street to Tennyson St	-	1,145	2,387
			26608	MCR South Express - Section 1a - Templeton to Gilberthorpes	2,494	3,713	-
			26610	MCR South Express - Section 3 - Curletts Rd to Old Blenheim Rd	3,000	9,175	-
			47027	MCR Nor'West Arc - Section 1b - Sparks Road To Lincoln/ Halswell Road intersection	2,752	-	-
			47028	MCR Nor'West Arc - Section 1c - Lincoln/ Halswell Road intersection to Annex Rd/SM Underpass	-	2,368	-
	Committed - Contractually						
			9146	Coastal Pathway Project	1,071	-	-
			47030	MCR South Express - Section 1b - Gilberthorpes to Racecourse Rd/Pararoa Reserve Entrance	4,690	-	-
			47031	MCR South Express - Section 2b - Upper Riccarton Library, Main South Road to Curletts	1,053	-	-
	Growth - critical						
			12692	Belfast Park Plan Change 43: Cycle/Pedestrian Rail Crossing	200	867	-
	Holding Renewals 1						

Proposed Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			211	Off Road Cycleway Surfacing delivery project	138	149	160
		LOS Recovery					
			212	Coloured Surfacing Renewals delivery project	133	141	148
			17214	Local Cycleway: Northern Arterial Link Cranford to Rutland Reserve	2,906	-	-
	Parking						
		Committed - Contractually					
			1022	Parking "Replacement" Capex	1,312	6,375	-
		Holding Renewals 1					
			471	Parking Renewals: Off Street delivery project.	251	265	279
			35145	Parking Renewals: On Street delivery project	281	307	335
	Public Transport Infrastructure						
		Committed					
			52498	Linwood/Eastgate Public Transport Hub Passenger Facilities Upgrade	150	666	-
		Committed - Community					
			36704	Core Public Transport Route & Facilities: Orbiter - Northwest	677	410	-
		Committed - Contractually					
			2274	Core PT Route & Facilities: North (Papanui & Belfast)	600	732	-
			2735	The Square & Surrounds	1,667	3,932	3,000
			15315	Riccarton Road Bus Priority	2,569	-	-
		Holding Renewals 1					
			37226	Bus Asset Renewals delivery project	334	342	350
		Increased Levels of Service					
			914	Core PT Route & Facilities: South (Colombo St)	-	-	132
			940	Core PT Route & Facilities: South-West (Wigram & Halswell) Programme	-	-	242
			27734	Orbiter PT Route: Ensors Road PT Priority	-	427	-
		LOS Recovery					
			32017	Palms Public Transport Facilities	602	247	-
			38572	Core PT Route & Facilities: South-West Lincoln Road Phase 1	320	1,941	-
			50465	Public Transport Stops, Shelters and Seatings Installation Delivery Package	525	537	549
		New Services					

Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			37430	PT Bus Priority Electronic Installations delivery project	598	-	-
			50466	Public Transport ITS Installations	110	113	115
Transportation Total					43,718	42,069	14,852
Wastewater							
WW Collection, Treatment & Disposal							
Committed - Community							
			47125	WW CWTP Ponds Midge Control PRG	-	321	328
Committed - Contractually							
			51866	WW Wet Weather Wastewater Model Construction	40	-	-
			56460	WW Mains Renewal - CNC Factory Rd	50	-	-
Economic Benefits							
			42603	WW Vacuum System Monitoring Equipment	567	534	219
Growth - critical							
			60	WW New Mains Programme	-	-	913
			94	WW Subdivisions Additional Infrastructure	90	107	109
			37836	WW Additional Infrastructure Programme	-	-	164
			42193	WW Pump Station 60 Stage 2	1,049	-	-
			53889	WW Copper Ridge - Private Development Agreement (PDA)	-	325	76
			55074	WW North West Belfast PDA	100	-	-
Growth - desirable							
			30172	WW Riccarton Interceptor - Upper Riccarton	1,820	2,736	2,466
			30173	WW Avonhead Road Wastewater Main Upgrade	2,919	1,226	-
			57643	WW Hayton Road Wastewater Main Upgrade	150	-	-
Holding Renewals 1							
			35	WW Wastewater Reticulation Renewals PRG	-	3,126	27,183
			37	LW Laboratory Renewals and Replacements	98	111	-
			63	WW Pumping & Storage ICA Renewals PRG	-	530	367
			899	WW Step Screen Renewal	1,299	1,136	-
			1006	Budget Only - EQ WWTreatment Plant Capex PRG	-	430	-
			2308	CWTP Gravity Belt Thickeners Renewal	153	-	-

Proposed Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			2318	CWTP WW Health and Safety Renewals	36	-	-
			2343	CWTP Rooding Renewals	109	-	119
			2348	WW Reactive Lateral Renewals PRG	-	-	164
			2350	Programme - WW Reticulation Structure Renewals	-	278	547
			2375	WW Pump Station MEICA - Reactive Renewals	180	-	-
			2717	CWTP EQ Repair Occupied Buildings	2,300	-	-
			3116	WW Pumping & Storage Civil & Structures Renewals PRG	-	1,260	89
			17865	WW Reactive Lateral Renewals	1,635	2,539	-
			17873	WW PS65 Upgrade	174	-	-
			17875	WW PS58 Upgrade	-	100	1,055
			17881	WW Treatment Plant Asset Reactive Renewals	597	-	-
			24762	WW Whero Ave Reticulation - Diamond Harbour	708	-	-
			37153	CWTP Refurbish Amenities & Mezzanine Roof.	963	-	-
			37155	CWTP Digester 5 & 6 Roof Membrane	420	-	-
			37834	WW Pumping & Storage Reactive Renewals PRG	-	184	189
			37835	Wastewater Lateral Renewals PRG	-	-	951
			37837	Laboratory R&R Programme	-	-	110
			37838	WW Treatment Plant Electrical Renewals PRG	-	865	295
			37839	WW Treatment Plant ICA Renewals PRG	80	1,190	1,667
			37842	WW Treatment Plant Reactive Renewal PRG	-	140	143
			41283	WW Riccarton Road - Harakeke to Matipo	696	-	-
			41393	WW Treatment Plant Mechanical Renewals PRG	-	3,865	1,913
			41872	WW SCADA Software Renewals PRG	63	64	66
			41875	WW Pumping & Storage Electrical Renewals PRG	-	80	17
			41876	WW Pumping & Storage Mechanical Renewals PRG	-	67	21
			41878	WW Local Pressure Sewer Systems Reactive Renewals PRG	-	37	38
			41880	Programme - WW Infra Renewals Wastewater Reticulation Affiliated with Rooding Works	-	311	650
			44410	WW Mains Renewal - Tuam St Brick Barrel - Livingstone St to Mathesons Rd	5,704	-	-
			45454	WW Pump & Storage MEICA Renewals for FY2019	550	-	-
			47123	CWTP Biogas Storage Upgrade	3,656	-	-
			47211	CWTP MLCG Renewal	299	551	-
			48156	WW Mains Renewal - Tilford St / Bute St - Linwood Ave to Ferry Rd - McGregors Rd - Linwood Ave	335	-	-

Proposed Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			48898	WW Manholes - Intervention of Infiltration Defects in MHs - Lined Pipes - 2019 to 2021 FYs	846	-	-
			48899	WW Pump & Storage MEICA Renewals for FY2020	666	-	-
			48900	WW Pump & Storage MEICA Renewals for FY2021	663	600	-
			48906	WW H&S Renewals	335	-	-
			48919	CWTP WW Network Fibre Ring Renewal	230	-	-
			49217	WW Mains Renewal - Compton St - Frensham Cres	140	-	-
			49218	WW Mains Renewal - Mackworth St - Matlock St - Smith St	356	-	-
			49226	WW Mains Renewal - Hay St - Linwood Ave	261	-	-
			49228	WW Mains Renewal - Jollie St - Butterfield Ave - Pauline Street - Rhona Street	270	-	-
			49230	WW Mains Renewal - Ripon St, Campbell St, St Leonards Sq, Denman St, Whitfield St, Virgil St	816	-	-
			49231	WW Mains Renewal - Aylesford St - Speight St - Thornton St	829	-	-
			49232	WW Mains Renewal - Flockton St	400	-	-
			49465	CWTP WW Renewals FY19	301	-	-
			49712	CWTP WW PLC 14 Hardware and Software Renewal (PLC4 Removal)	85	30	-
			49713	CWTP WW Digesters 1-6 Controls Renewal	-	592	-
			49714	CWTP WW PLC17 Renewal	-	246	-
			50436	WW Local Pressure Sewer Systems Reactive Renewals	37	-	-
			50579	WW Mains Renewal - Neville St, Domain Tce, Edinburgh St, Cooke St, McCombs St, Stennes Ave.	1,319	-	-
			50580	WW Mains Renewal - Ensors Rd, Fifield Tce, Louisson Pl	821	-	-
			50581	WW Mains Renewal - Barbadoes St, Cannon St, Bealey Ave, Madras St	1,510	-	-
			50582	WW Mains Renewal - Randolph St, Hobson St, Inglis St, Forfar St, Dee St, Pascoe Ave	770	-	-
			50583	WW Mains Renewal - Springfield Rd, Berry St, Clare Rd, Onslow St	1,057	-	-
			50873	CWTP WW Ponds Midge Control	313	-	-
			55245	WW Mains Renewal - Ferry Rd Masterplan Business Area	1,698	-	-
			55258	WW Mains Renewal - Linwood College	164	-	-
			56163	WW Mains Renewal - Riccarton Rd - Hansons Ln to Euston St	4,572	1,090	-
			56164	WW Mains Renewal - Trafalgar, Dover, Cornwall, Lindsay, Caledonian and Ranfurly	3,486	872	-
			56165	WW Mains Renewal - Totara, Puriri, Balgay, Milnebank, Karamu, Field, Wharenui, Weka, Tui, Leinster,	4,309	2,873	-
			56167	WW Mains Renewal - Philomel, Inverell, Pegasus, Endeavour, Royalist, Effingham, Monowai, Nile	3,498	875	-
			56175	WW Mains Renewal - Nalder, Ruru, McLean, Wyon, Rudds, Griffiths, Digby, Rasen and Tilford	3,347	836	-
			56176	WW Mains Renewal - Sails, Langdons, Hoani, Wilmot, Cone, Perry, Gambia, Frank, Sturrocks, Gr	5,072	1,268	-
			56177	WW Mains Renewal - Ascot, Randwick, Flemington, Beach and Bower	476	4,322	1,149

Proposed Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23	
			56180	WW Mains Renewal - Tome,Rutlan,Scotsto,Norfol,Benne,May,Tavendal,Chapte,Lingar,Mathia,F	650	5,478	1,831	
			56181	WW Mains Renewal - Edmonds, Randolph, Marcroft, Manning, Wildberry, Hopkins, Ferry and Ok	567	4,836	1,608	
			56182	WW Mains Renewal - Edinburgh, Hinemoa, Nairn, Neville, Lyttelton, Torrens, Dundee, Somers, t	587	4,986	1,662	
			56183	WW Mains Renewal - Allard, Edward, Geraldine and Cleveland	302	2,899	725	
			56684	WW Reactive Mains Renewals and Capex Repairs	100	500	-	
			Increased Levels of Service					
			44909	WW Manholes - Sealing WW Manholes in Flood and Surface Ponding Prone Areas - 2019 to 2021	24	-	-	
			48896	WW Manholes - Screening WW Overflows - 2019 to 2021 FYs	55	-	-	
			Internal - holding renewals					
			41873	Programme - WW Wastewater Modelling PRG	-	-	109	
			Internal - increased levels of service					
			56307	WW Update Model Base Data	64	107	-	
			Legal					
			596	WW Akaroa Wastewater Scheme	2,340	12,995	10,936	
			890	WW Lyttelton Harbour Wastewater Scheme	7,043	-	-	
			1376	Programme - WW New Reticulation Odour Control - Waste Gen O/H	64	465	328	
			2214	WW Duvauchelle Treatment and Disposal Upgrade	1,045	2,564	959	
			2435	WW - Wetwell Safety Improvements	23	-	-	
			37840	WW CWTP H&S Renewals PRG	-	70	71	
			41879	WW H&S Renewals PRG	-	96	99	
			42153	WW Eastern Terrace Wastewater Main Upgrade	345	-	-	
			42154	WW Somerfield Pump Station and Pressure Main	118	3,263	4,279	
			43946	WW PS13 Tilford Street Pump Station and Pressure Main Capacity Upgrade	541	400	-	
			43947	WW PS44 Opawa Road Pump Station Capacity Upgrade	101	-	-	
			57642	WW Southern Relief Easement	150	-	-	
			LOS Recovery					
			30219	CWTP EQ Channels Restoration	843	400	-	
			47930	WW Southshore Odour Treatment	161	-	-	
			48083	WW St. Asaph St Odour Treatment	308	-	-	
			48308	WW Head St - Wiggins St Sumner Odour Treatment	237	-	-	
			48309	WW Clyde Rd - University Dr Odour Treatment	300	-	-	
			48310	WW 460 Hills Rd - Mairehau High School Odour Treatment	305	-	-	

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			48346	WW Rothesay Rd / Tatahi St Air Valve Odour Treatment	124	-	-
Wastewater Total					81,884	74,776	63,615
Water Supply							
Water Supply							
Growth - critical							
			45	WS New Connections	1,319	1,282	-
			49	WS Subdivisions Add Infra for Development	149	313	-
			37844	WS Additional Infrastructure Programme	-	-	320
			37848	WS New Connection Programme	-	-	1,312
			38943	WS Highfield Water Supply Mains	265	-	-
			57800	WS Metro Wells and Pump Station	-	214	2,868
Growth - desirable							
			50	WS Reticulation New Mains	-	766	1,137
			56129	WS Highsted Road Water Supply Main	84	346	-
Holding Renewals 1							
			51	Programme - WS Water Supply Mains Renewals	-	1,465	30,921
			53	Programme - WS Water Supply Submains Renewals	-	57	2,840
			73	WS Pumping & Storage and Structures Renewals PRG	-	359	750
			89	WS R&R Submains Meter Renew	336	358	-
			888	WS Lyttelton R&R Rail Tunnel Pipeline	499	3,282	16,601
			2355	WS Pumping Stations - Reactive Renewals	300	-	-
			14866	WS Ben Rarere Pump Station - Bexley EQ Replacement	2,616	1,060	-
			17885	WS Eastern Tce Trunk Main Renewal	4,580	4,577	-
			33813	WS CCPwPS1076 Jeffreys Suction Tank Replacement	1,603	-	-
			37845	WS Pumping & Storage Reactive Renewal PRG	-	307	314
			37847	WS Meter Renewal Programme	-	-	366
			41874	Programme - WS Mains Renewals Affiliated with Roading Works	-	200	200
			41882	WS Pumping & Storage Electrical Renewals PRG	-	955	96
			41883	WS Pumping & Storage Mechanical Renewals PRG	-	77	85
			41884	WS SCADA Software Renewals PRG	63	64	66

Proposed Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			41894	WS Treatment Plant Reactive Renewals PRG	-	40	41
			42082	WS Pumping & Storage ICA Renewals PRG	-	349	253
			45449	WS Pump & Storage MEICA Renewals for FY2019 Project	282	-	-
			47761	WS Christchurch Well Head Security	450	-	-
			48891	WS Mains Renewal - Colombo St - Moorhouse Ave Utility Tunnel	40	-	-
			48893	WS Mains Renewal - Westmont St, Bartlett St, Peacock St and Bridle Path Rd	425	-	-
			48895	WS Mains Renewal - Balgay St, Karamu St and Minebank St	40	-	-
			48902	WS Pump & Storage MEICA Renewals for FY2021	1,250	-	-
			48907	WS H&S Renewals	299	-	-
			50340	WS Well Renewal - Grassmere Well 1	713	-	-
			50341	WS Well Renewal - Mays Well 3	723	-	-
			50437	WS Treatment Plant Reactive Renewals	39	-	-
			50446	WS Suction Tank/ Reservoir Renewals	888	-	-
			50449	WS Sydenham Suction Tank Replacment	900	1,322	-
			50844	WS PKG-2 Mays - Well Head Conversion	96	-	-
			51528	WS Mains Renewals - Ilam Rd, Libeau Ln, Avonside Dr, Sparks Rd / Hendersons Rd and Hendersons	300	-	-
			55781	WS Mains Renewal - Libeau Ln and Chemin Du Nache	390	-	-
			55782	WS Mains Renewal - Riccarton Rd - Hansons Ln to Matipo St	5,210	-	-
			55783	WS Mains Renewal - Scruttons PS to Lyttelton Road Tunnel and St. Andrews Hill Rd	2,594	1,193	-
			55784	WS Mains Renewal - Hackthorne Rd and Dyers Pass Rd - Takahe Pressure Zone Pumping Main	1,847	-	-
			55785	WS Mains Renewal - Rocking Horse Rd, Heron St, Plover St, Mermaid Pl and Pukeko Pl	207	2,420	-
			55786	WS Mains Renewal - Purau Ave, Waipapa Ave, Marine Dr, Whero Ave, Rawhiti St and Te Ra Cres	317	3,650	-
			55788	WS Mains Renewal - Fenchurch, Grosvenor, Paddington, Ealing, Camden, Uxbridge and Aldgate	277	3,190	-
			55789	WS Mains Renewal - Grahams Rd, Hounslow St and Rembrandt Pl	235	2,720	-
			55790	WS Mains Renewal - Puriri, Kilmarnock, Wharenui, Ilam, Maidstone, Wainui, George, Division, Dean	536	6,321	-
			55796	WS Mains Renewal - Bridle Path Rd, Station Rd, Rollin St, Marsden St and Port Hills Rd	209	2,450	-
			55797	WS Mains Renewal - Park Tce / Governors Bay Rd, Cressy Tce, Pages Rd, Buxtons Rd and Gladstone	460	5,220	-
			55798	WS Mains Renewal - Conway St, Hollis Ave, Hackthorne Rd, Centaurus Rd, Palatine Tce, Herbs Pl, E	221	2,560	-
			55799	WS Submains Renewal - Buxtons, Horseshoe Lake, Huxley, Kingsley, King, Cardiff, Sydney, Ferry, C	986	-	-
			55800	WS Submains Renewal - Aranui Area - 2021 FY	1,055	-	-
			55801	WS Submains Renewal - Aranui and South New Brighton Area - 2022 FY	39	1,961	-
			55802	WS Submains Renewal - North New Brighton Area - 2022 FY and Bossu Rd, Wainui	31	1,551	-

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23	
			56683	WS Reactive Mains and Submains Renewal	200	200	-	
			57144	WS Reactive Water Meter Replacement	300	300	-	
			57802	WS Aldwins Well Replacement	110	990	-	
			57805	WS Birdlings Flat Well	30	270	-	
			57803	WS Hilmorton New Well	150	1,350	-	
			57801	WS Redwood replacement wells	240	2,180	-	
			58135	WS Mains Renewal - Ashgrove, Macmillan, Cashmere, Dyers Pass, Victoria and Barry Hogan	545	2,408	-	
			58147	WS Mains Renewal - Cranford St, Sherborne St and Victoria St Transport Projects	420	2,533	-	
			58162	WS Mains Renewal - London, Canterbury, Dublin, Oxford, Norwich, Gladstone, Exeter and Dona	493	273	-	
			58146	WS Mains Renewal - Port Hills Rd	360	-	-	
			58178	WS Reservoirs and Suction Tanks Renewals	225	1,575	450	
			Internal - holding renewals					
			41881	Programme - WS Water Supply Modelling PRG	-	-	109	
			56060	WS Update Model Base Data	104	107	-	
			Legal					
			865	WS Water Supply Security	26	23	24	
			2363	WS - WSPS & Reservoir Safety Improvements	45	-	-	
			37846	Programme - WS Water Supply Security	23	27	27	
			41252	Programme - WS Drinking Water Sampling Point Installations	-	-	16	
			41253	Programme - WS Secure Groundwater / Age Dating	26	-	-	
			41877	WS H&S Renewals PRG	-	64	66	
			50847	WS Main Pumps UV Treatment	96	-	-	
			51475	WS PKG-3 Crosbie - Well Head Conversion	88	-	-	
			51477	WS PKG-3 Picton - Well Head Conversion	91	-	-	
			51478	WS PKG-1 Dunbars - Well Head Conversion	2	-	-	
			51479	WS PKG-1 Denton - Well Head Conversion	379	-	-	
			51484	WS PKG-3 Carters - Well Head Conversion	345	-	-	
			51486	WS PKG-4 Blighs - Well Head Conversion	106	-	-	
			51489	WS PKG-1 Trafalgar - Well Head Conversion	96	-	-	
			51492	WS PKG-3 Worcester - Well Head Conversion	10	-	-	
			51493	WS Hillmorton - Well Head Conversion	236	-	-	
			51494	WS PKG-5 Sydenham - Well Head Conversion	159	-	-	

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
			51495	WS PKG-5 Addington - Well Head Conversion	333	-	-
			52095	WS Prestons - Additional Well Development and Well Head Construction	18	-	-
			52491	WS PKG-4 Belfast - Well Head Conversion	94	-	-
			52520	WS PKG-4 Sockburn – Well Head Conversion	752	-	-
			52521	WS PKG-3 Wilmers – Well Head Conversion	230	-	-
			52522	WS PKG-4 Tara – Well Head Conversion	114	-	-
			52523	WS PKG-4 Spreydon – Well Head Conversion	498	-	-
			52524	WS PKG-5 Woolston – Well Head Conversion	190	-	-
			52525	WS Avonhead – Well Head Security Improvement	451	-	-
			52526	WS Belfast - Well Renewal	503	-	-
			52527	WS PKG-4 Marshland – Well Head Conversion	224	-	-
			53161	WS PKG-4 Montreal – Well Head Conversion	306	-	-
			53162	WS PKG-4 Thompson – Well Head Conversion	106	-	-
			53163	WS PKG-5 Aston - Well Head Conversion	72	-	-
			53164	WS PKG-5 Aldwins - Well Head Conversion	442	-	-
			53165	WS PKG-4 Effingham - Well Head Conversion	482	-	-
			53166	WS PKG-4 Palatine - Well Head Conversion	18	-	-
			53167	WS Averill - Well Head Conversion	324	-	-
			53168	WS PKG-5 Parklands - Well Head Conversion	106	-	-
			53169	WS Kerrs - Well Head Conversion	18	-	-
			53170	WS Jeffreys - Well Head Conversion	317	-	-
			57804	WS Aylmers Valley Well	60	540	-
			57808	WS Duvauchelle Membrane Filtration	250	1,550	-
			57806	WS Settlers Hill Well	30	270	-
			58174	WS Above Ground Well Head Conversions	300	2,100	600
			58175	WS Backflow Prevention WSP	1,500	-	-
			58177	WS Pump Station Resilience Upgrades	800	-	-
			58176	WS Smart Assets	600	-	-
		LOS Recovery					
			56258	WS Drinking Water Sampling Point Installations	26	16	-
			57807	WS Little River Well 01	30	270	-
			58140	WS Rezoning - Linwood and Woolston Subzones	200	1,000	800

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23
		New Services					
			52902	WS Okains Bay New Water Supply	1,300	1,200	-
Water Supply Total					48,472	69,875	60,262
Grand Total					541,351	579,409	583,172
Unspecified carry forwards and rounding differences					(31,399)	(35,860)	19,045
Planned capital delivery					509,955	543,556	602,212
Plus Corporate Investments					2,007	1,000	1,000
Total Council capital funding					511,962	544,556	603,212

Draft Annual Plan 2020/21 Changes to Capital Expenditure

Group of Activities	Increase/ (Decrease) - \$000			
	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23 or later	Net Change 2020/21 - 2027/28
Communities & Citizens	(1,350)	1,202	-	(148)
Corporate Capital	(49,160)	(116,136)	168,089	2,792
Parks, Heritage, & Coastal Environment	110	113	735	958
Regulatory & Compliance	3	-	-	3
Roads & Footpaths	13,151	(6,000)	(6,651)	500
Water Supply	4,264	11,828	(12,292)	3,800
Grand Total	(32,982)	(108,994)	149,881	7,906
Corporate Investments	1,000	1,000	3,000	5,000
Total Change	(31,982)	(107,994)	152,881	12,906

Draft Annual Plan 2020/21 Changes to Capital Expenditure

Group of Activities	ID	Project Title	Increase/ (Decrease) - \$000			
			Proposed 2020/21	Forecast 2021/22	Forecast 2022/23 or later	Net Change 2020/21 - 2027/28
Communities & Citizens						
	473	Library Rolling Package Resources (Books, Serials, AV, Electronic)	(1,500)	-	-	(1,500)
	533	Library Rolling Package - Built Asset Renewal & Replacement	150	-	-	150
	21129	Te Pou Toetoe Linwood Pool	-	1,202	-	1,202
Communities & Citizens Total			(1,350)	1,202	-	(148)
Corporate Capital						
	1026	Canterbury Multi Use Arena	(49,252)	(116,136)	168,089	2,700
	52096	Service Centre Security Equipment / Infrastructure Upgrade	92	-	-	92
Corporate Capital Total			(49,160)	(116,136)	168,089	2,792
Parks, Heritage, & Coastal Environment						
	41902	CP-Community Park Development Programme	110	113	735	958
Parks, Heritage, & Coastal Environment Total			110	113	735	958
Regulatory & Compliance						
	470	Compliance Equipment Rolling Package	3	-	-	3
Regulatory & Compliance Total			3	-	-	3

Draft Annual Plan 2020/21 Changes to Capital Expenditure

Group of Activities	ID	Project Title	Increase/ (Decrease) - \$000			
			Proposed 2020/21	Forecast 2021/22	Forecast 2022/23 or later	Net Change 2020/21 - 2027/28
Roads & Footpaths						
	45165	New Brighton Public Realm Improvements	1,200	1,500	(2,700)	-
	57717	Oxford Terrace Bollards at Hereford Street	500	-	-	500
	58160	Downstream of CNC (Innes to Bealey) Project 1	5,750	(3,750)	(2,000)	-
	58161	Downstream of CNC (Innes to Bealey) Project 2	5,701	(3,750)	(1,951)	-
Roads & Footpaths Total			13,151	(6,000)	(6,651)	500
Water Supply						
	52	Programme - WS Headworks Well Renewals	-	-	(9,257)	(9,257)
	64	WS Land Purchase for Pump Stations	-	-	(850)	(850)
	73	WS Pumping & Storage Civils and Structures Renewals PRG	-	-	(3,913)	(3,913)
	870	WS New Wells for Growth	-	-	(2,000)	(2,000)
	1258	WS New Pump Stations for Growth	-	(214)	(5,486)	(5,700)
	43873	Programme - WS Backflow Prevention	(261)	(267)	(972)	(1,500)
	57802	WS Aldwins Well Replacement	110	990	-	1,100
	57804	WS Aylmers Valley Well	60	540	-	600
	57805	WS Birdlings Flat Well	30	270	-	300
	57808	WS Duvauchelle Membrane Filtration	250	1,550	-	1,800
	57803	WS Hilmorton New Well	150	1,350	-	1,500
	57807	WS Little River Well 01	30	270	-	300
	57800	WS Metro Wells and Pump Station	-	214	8,336	8,550
	57801	WS Redwood replacement wells	240	2,180	-	2,420
	57806	WS Settlers Hill Well	30	270	-	300
	58174	WS Above Ground Well Head Conversions	300	2,100	600	3,000

Draft Annual Plan 2020/21 Changes to Capital Expenditure

			Increase/ (Decrease) - \$000			
Group of Activities	ID	Project Title	Proposed 2020/21	Forecast 2021/22	Forecast 2022/23 or later	Net Change 2020/21 - 2027/28
	58175	WS Backflow Prevention WSP	1,500	-	-	1,500
	58177	WS Pump Station Resilience Upgrades	800	-	-	800
	58178	WS Reservoirs and Suction Tanks Renewals	225	1,575	450	2,250
	58140	WS Rezoning - Linwood and Woolston Subzones	200	1,000	800	2,000
	58176	WS Smart Assets	600	-	-	600
Water Supply Total			4,264	11,828	(12,292)	3,800
Grand Total			(32,982)	(108,994)	149,881	7,906
Corporate Investments			1,000	1,000	3,000	5,000
Total Change			(31,982)	(107,994)	152,881	12,906