

Proposed Capital Programme

Updated Draft Annual Plan 2020/21 Capital Programme

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Key capital programme changes

The capital programme has been reduced by \$168.2 million through deferral of works to later years net of the changes highlighted below. This is in anticipation of an estimated of \$107.5 million of continuing 2019/20 works being delivered in 2020/21 for a total programme of \$517.4 million.

Since the original 2020/21 Draft Annual Plan was released Council has concluded funding agreements with the Crown and the Christchurch Earthquake Appeals Trust to deliver regeneration works in the City and has added these to the Annual Plan. The planned spend for these projects in 2020/21 is:

- Ōtākaro Avon River Corridor \$12.7 million
- Canterbury Multi Use Arena Site Decontamination - \$10.0 million
- Capital Regeneration Acceleration Fund (CRAF) programme (Roads & Footpaths) \$6.7 million
- Performing Arts Precinct Site Decontamination \$1.5m

The majority of the changes are timing with no overall change to LTP funding however the following funding has been included.

New projects added:

- Evans Pass Road and Reserve Terrace Remedial Works \$13.3 million (2020/21 – \$6.3 million)
- Bexley Closed Landfill - Foreshore Remediation Project \$1.5 million (2020/21 – \$1.0 million) via funding substitution from the Inner City Waste Collection System project.

Additional funding has also been provided on:

- Safety Improvements: Guardrails - Dyers Pass route \$5.8 million (2020/21 – \$2.9 million).
- Pedestrian/Cycle Safety Improvements - Dyers Pass route \$1.5 million (2020/21 – \$0.7 million).
- Carriageway Smoothing AC>40mm \$1.35 million in 2020/21.
- Footpath Renewals delivery project \$0.65 million in 2020/21.

Reduced funding has been provided on:

- Art Gallery - Collections Acquisitions \$0.25 million in 2020/21.

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 Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
Communities & Citizens						
Canterbury & Akaroa Museums						
 Holding Renewals 1						
			2119	Akaroa Museum R&R Rolling Package	-	6
Christchurch Art Gallery						
 Holding Renewals 1						
			2097	CSAG Rolling Package - Art Gallery Replacements and Renewals	-	425
			2107	CSAG Rolling Package - R&R Exhibition equipment	(16)	20
			2398	CSAG Rolling Package - Art Gallery Collection Storage & Fittings	(15)	14
 Need / Demand						
			550	CSAG Rolling Package - FA NA Collections Acquisitions	(325)	220
Civil Defence Emergency Management						
 Holding Renewals 1						
			36871	CDEM Civil Defence R&R Programme	-	125
			36875	Programme - Fire Fighting Equipment for Rural Fire Authority	-	9
Community Development and Facilities						
 Holding Renewals 1						
			544	Community Facilities Rolling Package - Community Centres R&R	(290)	551
			34860	Centennial Hall - Spreydon Community Centre Earthquake Repairs	(581)	-
 New Services						
			56802	Multicultural Recreation and Community Centre	-	1,500
Libraries						
 Holding Renewals 1						
			472	Library Rolling Package - Furniture & Equipment R & R	-	212

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Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			473	Library Rolling Package Resources (Books, Serials, AV, Electronic)	(840)	4,693
			531	FA AI Libraries	-	376
			532	Library Rolling Package - Resources Restricted Assets	(60)	293
			533	Library Rolling Package - Built Asset Renewal & Replacement	-	735
Recreation, Sports, Comm Arts & Events						
Committed - Community						
			862	Hornby Library, Customer Services and South West Leisure Centre	(3,900)	3,744
			21129	Te Pou Toetoe Linwood Pool	-	12,878
Committed - Contractually						
			1017	Metro Sport Facility	-	81,307
			42333	Metro Sports Facility Equipment	-	1,000
Holding Renewals 1						
			34332	Renewal of Fitness Equipment	-	152
			34333	Recreation, Sport and Events - Renewals & Replacement - Delivery Package	-	63
			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	(330)	1,727
			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					(6,358)	111,683

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\$000

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Corporate Capital						
Corporate Capital						
Committed - Contractually						
			1026	Canterbury Multi Use Arena	-	5,447
			10370	Performing Arts Precinct	(6,800)	1,200
			59847	Canterbury Multi Use Arena Site Decontamination	-	10,000
			59848	Performing Arts Precinct Site Decontamination	-	1,500
Growth - critical						
			67	Strategic Land Acquisitions Rolling Package	-	3,170
			69	SLP Land Value Offset Rolling Package	-	(13,247)
Internal - holding renewals						
			434	Programme - Business Technology Solutions	(3,300)	1,982
			435	Programme - Continuous Improvement Technology Programme	(995)	2,219
			436	Programme - Technology systems renewals and replacements Programme	(2,801)	5,424
			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	(162)	279
			829	Aerial Photography	-	261
			34955	Digital Office - M365	-	30
			49943	Christchurch Wastewater Treatment Plant (CWTP) IT Infrastructure Upgrade - Stage 2	-	56
			57210	BI & Reporting Enhancement Bundle FY20	-	50
			57216	Digital Library Service - Public Facing Enhancement Upgrade Bundle FY20	-	75
			59201	Get Off GEMS - Stage 2	-	2,000
			59286	Migrate .NET Services to Windows 2019 Server	-	291
			60232	Alemba Platform Enhancement FY20/21	-	230
			59730	Business Systems Platform C4HANA/Infor Enhancement Bundle FY20	-	24
			59581	Information Management Enhancement Bundle FY20/21	-	369

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Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21	
Need / Demand							
			52096	Service Centre Security Equipment / Infrastructure Upgrade	-	92	
Corporate Capital Total						(14,057)	22,303
Flood Protection and Control Works							
Flood Protection							
Committed							
			2679	Prestons/Clare Park Stormwater	-	522	
			45455	LDRP 526 Curletts Flood Storage	-	688	
Committed - Community							
			35140	LDRP 518 Mid Heathcote Bank Stabilisation	-	60	
			44056	LDRP 509 Knights Drain Ponds	(5,712)	300	
			45166	LDRP 525 Southshore Emergency Bund	-	24	
			46181	LDRP 527 Heathcote Dredging	-	1,366	
			46474	LDRP 528 Eastman Wetlands	-	5,377	
			46688	LDRP 529 Heathcote Low Stopbanks	(4,633)	-	
Committed - Contractually							
			33976	SW Rossendale - Infrastructure Provision Agreement (IPA)	-	1,229	
Growth - critical							
			15751	SW Sparks road development drainage works	-	132	
			32243	SW Sutherlands Basin (Welsh) Stormwater Treatment	-	1,980	
			33975	SW Spreydon Lodge - Infrastructure Provision Agreement (IPA)	(3,813)	-	
			33979	SW Owaka Corridor	-	721	
			33980	SW Owaka Basin	-	88	
			36063	SW Coxs - Quaifes Facility	-	810	
			38090	SW Greens Stormwater Facility	-	50	
			51269	SW Highfield Northwest Basins - Infrastructure Provision Agreement (IPA)	-	231	

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Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21	
			56116	SW Snellings Drain Enhancement at Prestons South	-	5	
			56166	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility - Stage 1	-	52	
			Growth - desirable				
			41987	SW Addington Brook and Riccarton Drain Filtration Devices	-	52	
			41999	Outer Christchurch Otukaikino SMP	-	21	
			56168	SW Open Drains Reactive Rolling Project	-	40	
			56178	SW Piped Systems Reactive Rolling Project	-	50	
			56179	SW Waterways & Wetlands Land Purchases Reactive Rolling Project	-	408	
			Holding Renewals 1				
			336	SW Pumping Station Reactive Renewals	-	131	
			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				
			56950	South New Brighton Set-back Bund – Bridge St to Jetty	-	31	
			Legal				
			37343	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	-	1,411	
			37904	SW Summerset at Highsted - Infrastructure Provision Agreement (IPA)	-	1,921	
			38022	SW Works 1 Stormwater Facility	-	2,837	
			38088	SW Gardiners Stormwater Facility	-	2,085	
			44417	SW Guthries Thompson Basins	-	157	
			44577	SW Highsted Styx Mill Reserve Wetland	-	157	
			60036	SW Horners Kruses Land Purchase	-	270	
			LOS Recovery				
			41899	SW Carrs Corridor - Stage 2	-	633	
			41988	SW Treepits and Raingardens New Brighton Suburban Centre	-	52	

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			48918	LDRP 530 Upper Heathcote Storage Optimisation	-	350
Flood Protection and Control Works Total					(14,157)	25,017
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
Housing Total					-	4,117
Parks, Heritage, & Coastal Environment						
Heritage						
 Committed - Community						
			1469	Robert McDougall Gallery - Weathertightness	(1,124)	128
 Holding Renewals 1						
			3349	Chokebore Lodge	-	200
			3353	Edmonds Band Rotunda	-	1,463
			3373	Old Municipal Chambers	(3,500)	1,741
			3378	Rose Historic Chapel	-	1
			42139	Delivery Package Heritage Realised Reactive Buildings Renewals	(70)	14
			42146	Peacock Fountain Renewal	(167)	-
			42147	Delivery Package Monuments and Artworks Renewals	-	75
			45164	Robert McDougall Gallery - Strengthening	(5,466)	-

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Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
Parks & Foreshore						
Committed - Community						
			2397	Buchan Playground Remodel	-	261
Committed - Contractually						
			2150	Carrs Reserve Greyhounds relocation	(236)	-
Economic Benefits						
			43681	Delivery Package Harewood Nursery Development	-	99
Growth - critical						
			1454	Carrs Reserve Kart Club Relocation	(3,500)	-
			3177	Neighbourhood Reserve Purchases - Catchment 3 Greenfields	(2,609)	-
			56896	QEII Park Master Plan – Playground Development	(280)	-
Holding Renewals 1						
			423	Okains Bay Renewal	-	41
			1410	Mid Heathcote Masterplan Implementation	(121)	-
			1433	Botanic Gardens Tree Renewals Rolling Package	-	52
			1436	Takapuneke Reserve Renewals	-	24
			2302	Risingholme Park Playground Renewal (to accessible stds)	-	21
			2356	Akaroa Wharf Renewal	(4,500)	-
			3111	Cemetery Tree Renewal Rolling Package	(100)	52
			3113	Garden of Tane Renewals	-	53
			3199	Hagley Park Tree Renewal Rolling Package	-	299
			3355	Former Council Stables	(700)	-
			7889	Cressy Terrace Tennis Courts	(300)	47
			8226	Mona Vale boundary brick wall	(60)	-
			32202	Cathedral Square Toilets Rebuild	(641)	-
			40093	Delivery Package - Sport Parks Glyphosate Reduction	-	37
			41913	Programme - Residential Red Zone - Buildings and Assets Renewals	-	1,646
			41935	Delivery Package Cemetery Renewals	(63)	-

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Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			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
			41951	Head to Head Governors Bay to Allandale Seawall Renewal	(200)	-
			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	(500)	367
			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)	-
			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
			43696	Halswell Community Parks Playspace Renewal	-	26
			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
			43702	Place de la Poste Toilet Replacement	-	111
			43703	Delivery Package Community Parks Buildings Renewals	-	77

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\$000

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			43709	Delivery Package Hagley Park Hard Surface Renewals	-	183
			43710	Delivery Package Hagley Park Renewals	-	251
			43716	Delivery Package Botanic Gardens Buildings Renewals	(204)	-
			43717	Delivery Package Botanic Gardens Collections Renewals	-	133
			43718	Delivery Package Botanic Gardens Turf Renewals	(340)	-
			43719	Delivery Package Botanic Gardens Hard Surface Renewals	-	744
			43720	Delivery Package Botanic Gardens Furniture, Structures and Artworks Renewals	-	149
			43955	Central City Precinct - Margaret Mahy Reactive Renewals	-	63
			50797	Coronation Hall Project	(500)	87
			51483	Upper Styx Reserves Revegetation/ Amenity Planting	-	20
			51487	Coastal Furniture Renewals	-	100
			51488	Coastal Structure Renewals	-	80
			51490	Coastal Hard Surface Renewals Delivery Package	(300)	-
			51491	Coastal Green Asset Renewals	-	60
			51598	Travis Wetland Boardwalk Extension	-	55
			51772	Oakhampton Reserve - Play Space Renewal	(16)	-
			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)	-
			51783	Westburn Reserve - Play Space and learn to ride track renewal	(21)	-
			54276	Diamond Harbour Wharf	-	1,261
			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
			58911	QEII Park MP - Sports Pavilion	(924)	-

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Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21	
			59465	Travis Wetland Visitor Info Display Renewal	-	48	
			Holding Renewals 2				
			2230	Ruru Cemetery Beam Renewals	(104)	-	
			Increased Levels of Service				
			58672	Ōtākaro Avon River Corridor	(2,740)	12,716	
			Legal				
			17734	Regional Parks Mutual Boundary Fence Renewals Rolling Package	-	31	
			17907	Cemetery Mutual Boundary Fence Renewals Rolling Package	-	21	
			36547	Cemetery Beams	-	213	
			41929	Delivery Package Cemetery Development	-	261	
			41930	Templeton Cemetery Development	(300)	-	
			43478	Port Hills Fire Recovery	-	84	
			43679	Community Parks Mutual Boundary Fences Contributions	-	52	
			43684	Community Parks Mutual Boundary Fences Renewal Contributions	-	104	
			LOS Recovery				
			358	Westmoreland Re-vegetation	-	21	
			405	Coronation Reserve development	-	31	
			408	Head to Head Walkway	-	156	
			2301	Botanic Gardens Spatial Plan- Play Landscape Project	(52)	-	
			18100	Purau foreshore and reserves project	(225)	2	
			30588	Estuary Edge Project	-	507	
			41902	CP-Community Park Development Programme	-	110	
			42034	Groynes/ Roto Kohatu/ Otukaikino Development	(900)	285	
			42036	Delivery Package Coastal/Plains Development	(48)	12	
			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	

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			43662	Bays Skate and Scooter Park	(418)	-
			43664	Delivery Package Shrub & Garden Irrigation Development	(52)	-
			43670	Bexley Park Development	-	68
			43671	South New Brighton Reserves Development	(125)	-
			43675	Delivery Package Sports Fields Development	(700)	136
			43676	Delivery Package Play and Recreation Development	-	132
			43708	Delivery Package Hagley Park Development	-	115
			43712	Botanic Gardens Services Development	-	597
			43713	Botanic Gardens Furniture and Collection Development	-	184
			43714	Delivery Package Botanic Gardens Buildings Development	-	284
			43715	Delivery Package Botanic Gardens Access and Carpark Development	-	796
			51451	Delivery Package Green Assets Port Hills Regional Parks	-	200
			51453	Fencing Development Project	-	87
			51498	Coastal Area Revegetation/ Amenity Planting	-	35
			51499	Regional Parks Water Supply	(5)	-
		Need / Demand				
			357	Naval Point Development Plan	(1,500)	500
			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)	-
			50976	Travis wetland revegetation project	-	50
			57610	Regional Parks Equipment Acquisitions Package	-	50
		New Services				
			60598	Residential Red Zone Mobilisation	-	732
Parks, Heritage, & Coastal Environment Total					(37,806)	32,719

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\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
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
			59935	Bexley Closed Landfill - Foreshore Remediation Project	1,043	1,043
		New Services				
			50264	Inner City Waste Collection System	(1,043)	-
Refuse Disposal Total					-	2,966
Regulatory & Compliance						
	Regulatory Compliance					
		Holding Renewals 1				
			470	Compliance Equipment Rolling Package	-	3
Regulatory & Compliance Total					-	3
Roads & Footpaths						
	Roads & Footpaths					
		Committed				
			57717	Oxford Terrace Bollards at Hereford Street	(200)	300
		Committed - Community				
			1029	Programme - CCP - Enliven Places Projects Work	(522)	-

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			1030	City Lanes / Blocks Land Purchases	(500)	-	
			26619	Sumner Village Centre Masterplan P1.1	-	330	
			26620	Ferry Road Masterplan - project WL1	-	736	
			34094	Linwood Village S1 Streetscape enhancements	200	200	
			34237	M2 Redcliffs Village Streetscape	(32)	-	
			34266	Sumner P1.3.1 Burgess Street Shared Space and Viewing Platform (P1.3.2)	(100)	-	
			34784	Ferry Rd FM4 Humphreys Drive Crossings	-	32	
			37147	Main Rd M6 McCormacks Bay Streetscape	(42)	-	
			37858	Ferry Rd FM3 Estuary Edge / Coastal Pathway	-	150	
			52118	London Street Paving - Lyttelton (M4)	(21)	-	
			52119	Lyttelton Pedestrian Linkages (M3)	(127)	-	
			Committed - Contractually				
			232	Northern Arterial Extension including Cranford Street Upgrade	-	2,341	
			14700	Sumner Road Zone 3B Risk Mitigation - HI CSA funded	(600)	11	
			17144	Intersection Safety: Ilam/ Middleton/ Riccarton (7)	(342)	-	
			37865	New Brighton MP Streetscape Enhancements A2, A4, A5	-	1,762	
			Economic Benefits				
			37448	Road Lighting LED delivery project	(4,000)	4,967	
			Growth - critical				
			165	Subdivisions (Transport Infrastructure)	-	716	
			1341	Annex / Birmingham / Wrights Route Upgrade	(2,000)	197	
			1346	Intersection Improvement: Cashmere/ Hoon Hay/ Worsleys	(1,000)	-	
			17088	RONs Downstream Intersection Improvements : Cranford Street Downstream	-	1,974	
			Growth - desirable				
			42010	Route Improvement: Mairehau Rd (Burwood to Marshland)	(500)	22	
			42027	Intersection Improvements: Wigram/Hayton	(300)	300	
			Holding Renewals 1				
			163	Carriageway Smoothing AC>40mm	1,350	8,039	

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			164	Footpath Renewals delivery project	650	4,246
			181	Carriageway Reseals - Chipseal	(1,000)	7,120
			185	Road Pavement Renewals delivery project	-	1,103
			205	Programme - Kerb & Channel Renewal - Category 1	-	509
			213	Signs Renewals Delivery Package	(100)	161
			240	Road Metalling Renewals delivery project	(250)	1,544
			275	Tram Base + Tram Overhead	-	50
			913	Marshland Road Bridge Renewal	(3,000)	832
			18340	Railway Crossing Renewals delivery package	(200)	-
			19037	ITS System Renewals delivery project	-	42
			24014	Griffiths Avenue	(400)	470
			27273	R102 Pages Road Bridge	(750)	-
			37102	Bridge Renewals - delivery project	(500)	545
			37117	Retaining Walls Renewals delivery project	(300)	485
			37221	Advanced Direction Signage Delivery Package	-	93
			37293	Traffic Signals Renewals Delivery Package	-	1,045
			37443	Landscaping Renewals delivery project	-	261
			37444	Berms Renewals delivery project	-	104
			37450	Guardrail Renewals delivery project	-	67
			37742	Drainage Renewals - Rural Roads	-	439
			37743	Street Tree Renewals delivery project	-	493
			51514	Road Lighting Renewals delivery project	(200)	100
			51993	Stapletons Road - street asset renewals.	-	150
			54020	Hereford Street Bridge - Surface replacement	(700)	764
			54387	Kerb and channel renewals minor works delivery package.	-	1,000
			55894	Evans Pass Road and Reserve Terrace Remedial Works	6,300	6,300
			56055	Retaining wall renewal - 30 Brittan Terrace	-	25
			56186	Warden Street (#102-Shirley)	-	220

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			56187	Petrie Street (North Avon-Randall)	(1,000)	200
			56188	Chrystal Street (North Avon-Randall)	(1,000)	200
			56190	Stapletons Road (Warden-Shirley)	-	50
			59738	Capital Regeneration Acceleration Fund (CRAF) programme.	(6,000)	750
			Increased Levels of Service			
			1364	Cycle Parking Facilities	-	20
			17211	Pedestrian/Cycle Safety Improvements - Dyers Pass route	700	1,146
			37454	New Retaining Walls delivery project.	-	276
			50730	Breens Rd/Gardiners Rd/Harewood Rd Intersection Safety Improvements	(236)	-
			50861	Transport Corridor Optimisation Works Delivery Package	-	616
			58160	Downstream of CNC (Innes to Bealey) Project 1	-	7,965
			58161	Downstream of CNC (Innes to Bealey) Project 2	-	8,063
			Legal			
			1347	Intersection Improvement: Lower Styx / Marshland	-	600
			2034	Intersection Improvement: Burwood / Mairehau	(140)	53
			50461	Road markings and signs	-	334
			LOS Recovery			
			1969	AAC Central City: Wayfinding	-	366
			17112	Intersection Safety: Barrington / Lincoln / Whiteleigh	-	378
			17121	Intersection Safety: Clarence / Riccarton / Straven	(31)	-
			17208	Safety Improvements: Guardrails - Dyers Pass route	2,900	3,845
			18324	AAC Victoria Street	(2,000)	2,239
			18326	AAC Antigua Street (Tuam-Moorhouse)	(250)	100
			18336	AAC Colombo Street (Bealey-Kilmore)	(300)	251
			18341	AAC Ferry Road (St Asaph-Fitzgerald)	(500)	210
			18342	AAC High Street (Hereford-St Asaph)	(1,400)	36
			19847	AAC Hereford St (Manchester-Cambridge)	(1,000)	795
			37446	Road Lighting Reactive Renewals delivery project	-	104

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			37449	Road Lighting Safety delivery project	(200)	9
			50462	Minor Road Safety Improvements	(1,000)	1,171
		New Services				
			41654	Crime Camera Installation	-	184
			45165	New Brighton Public Realm Improvements	-	1,200
			45318	Tram Extension - High Street	(995)	-
Roads & Footpaths Total					(21,637)	81,406
Stormwater Drainage						
	Stormwater Drainage					
	Committed					
			26891	LDRP 515 Estuary Drain	-	418
			29076	LDRP 531 Charlesworth Drain	(1,207)	-
			31593	LDRP 516 Knights Drain - Wainoni Park	-	14
	Committed - Community					
			28741	LDRP 506 Dudley Creek tributaries	(168)	-
			28744	LDRP 505 Sumner Stream and Richmond Hill Waterway	-	60
			35900	LDRP 513 PS205	-	2,084
	Committed - Contractually					
			26599	LDRP 500 Cashmere Worsleys Flood Storage	-	7,205
	Growth - critical					
			329	SW Technical Equipment - new	-	60
			56115	SW Sutherlands Road Waterway Enhancements (IPA)	-	160
			56343	SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	-	541
	Growth - desirable					
			56318	SW Cashmere Stream Enhancement - 564 Cashmere Road	-	10
	Holding Renewals 1					

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			327	SW Technical Equipment - Replacement	-	60
			388	Open Waterway Renewals PRG	-	313
			984	Programme - SW Waterway Lining Renewals	-	75
			33828	SW Canal Reserve Drain, Marshland Rd - Timber Lining Renewal Ph1	-	2,389
			37305	SW Lyttelton Brick Barrels Renewals Work Package	(2,526)	750
			37306	SW Jacksons Creek Brick Barrel Renewal near Selwyn St - Brougham St Intersection	-	533
			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
			49282	Wilkins Drain@Holmwood Road- 80m concrete lining renewal	-	405
			49716	SW Mairehau Dr, Westminster to Crosby - 430m timber lining renewal	(2,800)	200
			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 Roading Works WP	-	245
			50664	SW Natural Waterways Rolling Delivery Package	-	385
			55065	SW Jacksons Creek Brick Barrel Renewal Brougham/Barrie Street - SwPipe ID 17624	-	200
			55073	SW Tennyson Street Brick Barrel Renewal	-	486
			55103	SW Dudley Creek, Scotston Avenue Waterway Lining Upgrade	-	600
			55105	SW Papanui Creek, Paparoa Street Waterway Lining Upgrade	-	433
			55112	SW Dudley Creek, Paparoa Street to PS219 Waterway lining Upgrade	-	30
			58971	SW Mundys Drain Timber Lining Renewal - Radcliffe Road	-	400
			58848	SW Taimana Lane Renewal	-	25
Stormwater Drainage Total					(6,701)	21,222

Strategic Planning & Policy

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
Strategic Planning & Policy						
Growth - critical						
				66 Enliven Places Rolling Package	(367)	-
				36874 Enliven Places Programme	250	250
New Services						
				40552 Smart Cities Innovation	-	654
Strategic Planning & Policy Total					(117)	904
Transportation						
Active Travel						
Committed						
				23098 MCR Northern Line Cycleway - Section 1 - Blenheim to Kilmarnock, plus Harewood Crossing	(500)	22
				23100 MCR Heathcote Expressway - Section 2 - Tannery to Martindales Road	(5,600)	24
Committed - Community						
				23080 MCR Rapanui - Shag Rock Cycleway - Section 3 - Dyers Road to Ferry Road Bridge	(1,300)	200
				23097 MCR Northern Line Cycleway - Section 2a - Tuckers to Sturrocks including crossings.	(700)	-
				23103 MCR Nor'West Arc - Section 2 - Annex Road/Wigram Road to University	(6,000)	939
				26608 MCR South Express - Section 1a - Templeton to Gilberthorpes	(1,000)	1,494
				26610 MCR South Express - Section 3 - Curletts Rd to Old Blenheim Rd	(1,000)	2,000
				47027 MCR Nor'West Arc - Section 1b - Sparks Road To Lincoln/ Halswell Road intersection	(2,000)	752
Committed - Contractually						
				9146 Coastal Pathway Project	(500)	571
				47030 MCR South Express - Section 1b - Gilberthorpes to Racecourse Rd/Pararoa Reserve Entrance	(4,000)	690
				47031 MCR South Express - Section 2b - Upper Riccarton Library, Main South Road to Curletts	(1,000)	53
Growth - critical						
				12692 Belfast Park Plan Change 43: Cycle/Pedestrian Rail Crossing	(200)	-
Holding Renewals 1						

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			211	Off Road Cycleway Surfacing delivery project	(100)	38
		LOS Recovery				
			212	Coloured Surfacing Renewals delivery project	-	133
			17214	Local Cycleway: Northern Arterial Link Cranford to Rutland Reserve	(1,200)	615
	Parking					
		Committed - Contractually				
			1022	Parking "Replacement" Capex	(1,000)	312
		Holding Renewals 1				
			471	Parking Renewals: Off Street delivery project.	(250)	1
			35145	Parking Renewals: On Street delivery project	(200)	81
	Public Transport Infrastructure					
		Committed				
			52498	Linwood/Eastgate Public Transport Hub Passenger Facilities Upgrade	-	150
		Committed - Community				
			36704	Core Public Transport Route & Facilities: Orbiter - Northwest	(600)	77
		Committed - Contractually				
			2274	Core PT Route & Facilities: North (Papanui & Belfast)	-	600
			2735	The Square & Surrounds	-	1,667
			15315	Riccarton Road Bus Priority	-	2,569
		Holding Renewals 1				
			37226	Bus Asset Renewals delivery project	-	334
		LOS Recovery				
			32017	Palms Public Transport Facilities	(500)	102
			38572	Core PT Route & Facilities: South-West Lincoln Road Phase 1	-	320
			50465	Public Transport Stops, Shelters and Seatings Installation Delivery Package	-	525
		New Services				

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			37430	PT Bus Priority Electronic Installations delivery project	(500)	98
			50466	Public Transport ITS Installations	(100)	10
Transportation Total					(28,250)	14,377
Wastewater						
WW Collection, Treatment & Disposal						
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
Growth - critical						
			94	WW Subdivisions Additional Infrastructure	-	90
			42193	WW Pump Station 60 Stage 2	-	1,049
			55074	WW North West Belfast PDA	-	100
Growth - desirable						
			30172	WW Riccarton Interceptor - Upper Riccarton	-	1,820
			30173	WW Avonhead Road Wastewater Main Upgrade	(2,500)	419
			57643	WW Hayton Road Wastewater Main Upgrade	-	150
Holding Renewals 1						
			37	LW Laboratory Renewals and Replacements	-	98
			899	WW Step Screen Renewal	-	1,299
			2308	CWTP Gravity Belt Thickeners Renewal	-	122
			2318	CWTP WW Health and Safety Renewals	-	36
			2343	CWTP Roding Renewals	-	109
			2375	WW Pump Station MEICA - Reactive Renewals	-	180
			2717	CWTP EQ Repair Occupied Buildings	-	2,331

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			17865	WW Reactive Lateral Renewals	-	1,635
			17873	WW PS65 Upgrade	(174)	-
			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
			37839	WW CC Treatment Plant ICA Renewals PRG	-	80
			41283	WW Riccarton Road - Harakeke to Matipo	-	696
			41872	WW SCADA Software Renewals PRG	-	63
			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
			48156	WW Mains Renewal - Tilford St / Bute St - Linwood Ave to Ferry Rd - McGregors Rd - Linwood	-	335
			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
			48906	WW H&S Renewals	-	358
			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	-	191
			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

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21	
			50436	WW Local Pressure Sewer Systems Reactive Renewals	-	37	
			50579	WW Mains Renewal - Neville St, Domain Tce, Edinburgh St, Cooke St, McCombs St, Stennes A	-	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	
			56164	WW Mains Renewal - Trafalgar, Dover, Cornwall, Lindsay, Caledonian and Ranfurly	(3,486)	-	
			56165	WW Mains Renewal-Totara,Puriri,Balgay,Milnebank,Karamu,Field,Wharenuui,Weka,Tui,Leinst	(4,309)	-	
			56167	WW Mains Renewal - Philomel,Inverell,Pegasus,Endeavour,Royalist,Effingham,Monowai,Nile	(3,498)	-	
			56175	WW Mains Renewal - Nalder, Ruru, McLean, Wyon, Rudds, Griffiths, Digby, Rasen and Tilford	(3,347)	-	
			56176	WW Mains Renewal - Sails, Langdons, Hoani, Wilmot, Cone, Perry, Gambia, Frank, Sturrocks,	(5,072)	-	
			56177	WW Mains Renewal - Ascot, Randwick, Flemington, Beach and Bower	-	476	
			56180	WW Mains Renewal - Tome,Rutlan,Scotsto,Norfol,Benne,May,Tavendal,Chapte,Lingar,Mathi:	-	650	
			56181	WW Mains Renewal - Edmonds, Randolph, Marcroft, Manning, Wildberry, Hopkins, Ferry and	-	567	
			56182	WW Mains Renewal - Edinburgh, Hinemoa, Nairn, Neville, Lyttelton, Torrens, Dundee, Somer:	-	587	
			56183	WW Mains Renewal - Allard, Edward, Geraldine and Cleveland	-	302	
			56684	WW Reactive Mains Renewals and Capex Repairs	-	100	
			Increased Levels of Service				
			44909	WW Manholes - Sealing WW Manholes in Flood and Surface Ponding Prone Areas - 2019 to 20	-	24	
			48896	WW Manholes - Screening WW Overflows - 2019 to 2021 FYs	-	55	
			Internal - increased levels of service				
			56307	WW Update Model Base Data	-	64	
			Legal				
			596	WW Akaroa Wastewater Scheme	(1,076)	1,264	

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			890	WW Lyttelton Harbour Wastewater Scheme	-	7,043
			2214	WW Duvauchelle Treatment and Disposal Upgrade	-	1,045
			42153	WW Eastern Terrace Wastewater Main Upgrade	(345)	-
			42154	WW Somerfield Pump Station and Pressure Main	(118)	-
			43946	WW PS13 Tilford Street Pump Station and Pressure Main Capacity Upgrade	(541)	-
			43947	WW PS44 Opawa Road Pump Station Capacity Upgrade	(101)	-
			57642	WW Southern Relief Easement	-	150
		LOS Recovery				
			30219	CWTP EQ Channels Restoration	-	843
			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
			48346	WW Rothesay Rd / Tatahi St Air Valve Odour Treatment	-	124
			59442	Local Pressure Sewer Systems (LPSS) Data Capture Upgrade	-	70
			60161	WW PS0105 and PM0105 Discharge Odour Treatment	-	64
Wastewater Total					(24,568)	57,317
Water Supply						
Water Supply						
Growth - critical						
			45	WS New Connections	-	1,319
			49	WS Subdivisions Add Infra for Development	-	149
			38943	WS Highfield Water Supply Mains	-	265
Growth - desirable						

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			56129	WS Highsted Road Water Supply Main	-	84
		Holding Renewals 1				
			89	WS R&R Submains Meter Renew	-	336
			888	WS Lyttelton R&R Rail Tunnel Pipeline	(499)	-
			2355	WS Pumping Stations - Reactive Renewals	-	300
			14866	WS Ben Rarere Pump Station - Bexley EQ Replacement	-	2,616
			17885	WS Eastern Tce Trunk Main Renewal	(4,580)	-
			33813	WS CCPwPS1076 Jeffreys Suction Tank Replacement	-	1,603
			41884	WS SCADA Software Renewals PRG	-	63
			45449	WS Pump & Storage MEICA Renewals for FY2019 Project	-	282
			47761	WS Christchurch Well Head Security	-	406
			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	-	344
			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
			50844	WS PKG-2 Mays - Well Head Conversion	-	96
			51528	WS Mains Renewals - Ilam Rd, Libeau Ln, Avonside Dr, Sparks Rd / Hendersons Rd and Hende	-	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)	-
			55784	WS Mains Renewal - Hackthorne Rd and Dyers Pass Rd - Takaha Pressure Zone Pumping Mair	-	1,847
			55785	WS Mains Renewal - Rocking Horse Rd, Heron St, Plover St, Mermaid Pl and Pukeko Pl	-	207

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21	
			55786	WS Mains Renewal - Purau Ave, Waipapa Ave, Marine Dr, Whero Ave, Rawhiti St and Te Ra Cre	-	317	
			55788	WS Mains Renewal - Fenchurch, Grosvenor, Paddington, Ealing, Camden, Uxbridge and Aldg	-	277	
			55789	WS Mains Renewal - Grahams Rd, Hounslow St and Rembrandt Pl	-	235	
			55790	WS Mains Renewal - Puriri, Kilmarnock, Wharenui, Ilam, Maidstone, Wainui, George, Division, De	-	536	
			55796	WS Mains Renewal - Bridle Path Rd, Station Rd, Rollin St, Marsden St and Port Hills Rd	-	209	
			55797	WS Mains Renewal - Park Tce / Governors Bay Rd, Cressy Tce, Pages Rd, Buxtons Rd and Glac	-	460	
			55798	WS Mains Renewal - Conway St, Hollis Ave, Centaurus Rd, Palatine Tce, Herbs Pl, Eastern Tce	-	157	
			55799	WS Submains Renewal - Buxtons, Horseshoe Lake, Huxley, Kingsley, King, Cardiff, Sydney, Ferry	-	986	
			55800	WS Submains Renewal - Aranui Area - 2021 FY	-	1,055	
			55801	WS Submains Renewal - Aranui and South New Brighton Area - 2022 FY	-	39	
			55802	WS Submains Renewal - North New Brighton Area - 2022 FY and Bossu Rd, Wainui	-	31	
			56683	WS Reactive Mains and Submains Renewal	-	200	
			57144	WS Reactive Water Meter Replacement	-	300	
			57802	WS PS1002 Aldwins Well 3 Renewal	(110)	-	
			57805	WS Birdlings Flat Well	-	30	
			57803	WS Hilmorton New Well	(150)	-	
			57801	WS PS1077 Redwood Well 1 and Well 2 Renewal	-	240	
			58135	WS Mains Renewal - Ashgrove, Macmillan, Cashmere, Dyers Pass, Victoria, Barry Hogan and H	-	609	
			58147	WS Mains Renewal - Cranford St, Sherborne St and Victoria St Transport Projects	-	420	
			58162	WS Mains Renewal - London, Canterbury, Dublin, Oxford, Norwich, Gladstone, Exeter and Do	-	493	
			58146	WS Mains Renewal - Port Hills Rd	-	360	
			58178	WS Reservoirs and Suction Tanks Renewals	-	225	
			60096	WS PS1007 Blighs Well 3 Renewal	80	80	
			60257	WS PS1030 Spreydon Well 2 and Well 3 Renewal	180	180	
			Internal - holding renewals				
			56060	WS Update Model Base Data	-	104	
			Legal				

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			865	WS Water Supply Security	-	26
			37846	Programme - WS Water Supply Security	-	23
			41253	Programme - WS Secure Groundwater / Age Dating	-	26
			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
			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
			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	-	858
			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	-	513
			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

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			53165	WS PKG-4 Effingham - Well Head Conversion	-	482
			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
			57808	WS Duvauchelle Membrane Filtration	-	250
			57806	WS Settlers Hill Well	-	30
			58174	WS Above Ground Well Head Conversions	-	300
			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
			57807	WS Little River Well 01	-	30
			58140	WS Rezoning - Linwood and Woolston Subzones	-	200
		New Services				
			52902	WS Okains Bay New Water Supply	(1,300)	-
Water Supply Total					(14,574)	33,899

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
Grand Total					(168,225)	407,933
Unspecified carry forwards and rounding differences						107,464
Planned capital delivery						515,397
Plus Corporate Investments						2,007
Total Council capital funding						517,404