

Capital Programme

Annual Plan 2019/20 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).

Planned Capital Programme Summary by Activity

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Group of Activities	Activity	Category	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
Communities & Citizens					
	Canterbury & Akaroa Museums				
		Holding Renewals 1	5	6	40
	Christchurch Art Gallery				
		Holding Renewals 1	644	490	582
		Need / Demand	508	545	560
	Civil Defence Emergency Management				
		Holding Renewals 1	145	134	137
	Community Development and Facilities				
		Holding Renewals 1	1,124	841	1,051
		LOS Recovery	64	-	-
		New Services	1,500	1,500	-
	Libraries				
		Holding Renewals 1	6,246	8,559	9,906
		Increased Levels of Service	80	-	-
		LOS Recovery	-	-	720
	Recreation, Sports, Comm Arts & Events				
		Committed	3,413	-	96
		Committed - Community	2,168	20,522	27,936
		Committed - Contractually	47,280	72,718	3,959
		Holding Renewals 1	6,006	3,905	9,559
		LOS Recovery	431	-	-

Planned Capital Programme Summary by Activity

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Group of Activities	Activity	Category	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
Corporate Capital					
	Corporate Capital				
		Committed	1,000	-	-
		Committed - Contractually	17,253	62,429	186,237
		Economic Benefits	76	-	-
		Growth - critical	15,133	(10,077)	(15,880)
		Holding Renewals 1	244	-	-
		Increased Levels of Service	-	-	2,417
		Internal - holding renewals	23,268	21,399	20,835
Flood Protection and Control Works					
	Flood Protection				
		Committed	560	1,683	3,114
		Committed - Community	8,350	18,997	24,126
		Committed - Contractually	1,202	1,485	256
		Growth - critical	8,942	7,452	5,616
		Growth - desirable	141	163	2,258
		Holding Renewals 1	537	842	817
		Increased Levels of Service	-	-	1,638
		Legal	3,536	9,466	23,424
		LOS Recovery	355	402	510
		Need / Demand	900	-	-
Housing					
	Assisted Housing				
		Holding Renewals 1	3,661	4,117	7,702
Parks, Heritage, & Coastal Environment					
	Heritage				
		Holding Renewals 1	877	12,314	11,902

Planned Capital Programme Summary by Activity

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Group of Activities	Activity	Category	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
Parks & Foreshore					
		Committed - Community	51	261	259
		Committed - Contractually	-	236	302
		Economic Benefits	255	99	29
		Growth - critical	1,500	2,609	-
		Holding Renewals 1	12,168	21,205	20,271
		Holding Renewals 2	102	104	-
		Legal	935	1,066	2,128
		LOS Recovery	3,146	5,772	6,447
		Need / Demand	1,105	2,594	4,200
Refuse Disposal					
Solid Waste					
		Holding Renewals 1	1,491	1,923	962
		Legal	-	-	665
		Need / Demand	-	-	32
		New Services	1,080	1,043	1,069
Regulatory & Compliance					
Regulatory Compliance					
		Holding Renewals 1	2	-	21
Roads & Footpaths					
Roads & Footpaths					
		Committed	383	-	-
		Committed - Community	2,953	1,286	4,868
		Committed - Contractually	10,230	2,641	12,893
		Economic Benefits	7,144	7,816	7,206
		Growth - critical	9,044	9,372	15,563
		Growth - desirable	973	1,122	4,574
		Holding Renewals 1	29,003	34,610	44,681

Planned Capital Programme Summary by Activity

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Group of Activities	Activity	Category	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
		Increased Levels of Service	1,532	912	1,033
		Legal	841	509	489
		LOS Recovery	14,380	8,863	9,598
		New Services	1,890	995	-
Stormwater Drainage					
	Stormwater Drainage				
		Committed	2,632	401	-
		Committed - Community	3,830	937	3,372
		Committed - Contractually	5,105	7,205	-
		Growth - critical	108	601	3,035
		Growth - desirable	5	578	545
		Holding Renewals 1	5,868	15,446	14,114
		Increased Levels of Service	-	-	406
		LOS Recovery	2,437	-	-
Strategic Planning & Policy					
	Strategic Planning & Policy				
		Growth - critical	239	367	375
		New Services	633	654	675
Transportation					
	Active Travel				
		Committed	2,744	6,146	2,861
		Committed - Community	11,623	17,891	21,778
		Committed - Contractually	5,210	8,979	-
		Growth - critical	166	200	867
		Holding Renewals 1	104	138	149
		LOS Recovery	2,094	3,039	141
		Special Projects	431	-	-

Planned Capital Programme Summary by Activity

\$'000

Group of Activities	Activity	Category	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
	Parking				
		Committed - Contractually	532	1,312	5,000
		Holding Renewals 1	192	532	572
	Public Transport Infrastructure				
		Committed	-	150	666
		Committed - Community	600	677	-
		Committed - Contractually	5,284	4,836	3,878
		Holding Renewals 1	327	334	342
		LOS Recovery	813	1,127	2,478
		New Services	363	194	113
	Wastewater				
		WW Collection, Treatment & Disposal			
		Committed - Community	-	-	321
		Committed - Contractually	315	-	-
		Economic Benefits	600	567	534
		Growth - critical	321	1,199	592
		Growth - desirable	100	4,739	3,962
		Holding Renewals 1	37,332	55,594	49,571
		Increased Levels of Service	64	79	-
		Internal - increased levels of service	-	104	107
		Legal	17,327	18,374	23,962
		LOS Recovery	2,726	1,442	-
	Water Supply				
		Water Supply			
		Growth - critical	2,928	3,061	1,595
		Growth - desirable	-	104	1,326
		Holding Renewals 1	17,682	30,638	53,111
		Internal - holding renewals	153	104	107
		Legal	10,771	11,095	381

Planned Capital Programme Summary by Activity

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Group of Activities	Activity	Category	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
		LOS Recovery	1,526	26	16
		New Services	100	1,300	1,200
Grand Total			399,142	545,100	664,960
Unspecified carry forwards and rounding differences			15,123	(13,331)	(18,688)
Planned capital delivery			414,265	531,769	646,272
Plus Corporate Investments			5,493	1,007	-
Total Council capital funding			419,758	532,776	646,272

Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
Communities & Citizens							
	Canterbury & Akaroa Museums						
		Holding Renewals 1					
			2119	Akaroa Museum R&R Rolling Package	5	6	-
			37270	Akaroa Museum R&R Roof and Equipment Programme	-	-	40
	Christchurch Art Gallery						
		Holding Renewals 1					
			2097	CSAG Rolling Package - Art Gallery Replacements and Renewals	589	425	-
			2107	CSAG Rolling Package - R&R Exhibition equipment	27	36	-
			2112	CSAG Design and photography equipment	7	-	7
			2398	CSAG Rolling Package - Art Gallery Collection Storage & Fittings	21	29	-
			36592	CSAG Art Gallery Replacements and Renewals Programme	-	-	510
			36593	CSAG R&R Exhibition Equipment Programme	-	-	36
			36595	CSAG Art Gallery Collection Storage & Fittings Programme	-	-	29
		Need / Demand					
			550	CSAG Rolling Package - FA NA Collections Acquisitions	508	545	-
			36591	CSAG FA NA Collections Acquisitions Programme	-	-	560
	Civil Defence Emergency Management						
		Holding Renewals 1					
			3055	CDEM Rolling Package - Civil Defence R & R	138	-	-
			36871	CDEM Civil Defence R&R Programme	-	125	128
			36875	Programme - Fire Fighting Equipment for Rural Fire Authority	7	9	9
	Community Development and Facilities						
		Holding Renewals 1					
			544	Community Facilities Rolling Package - Community Centres R&R	1,124	841	-
			36872	Community Facilities Community Centres R&R Programme	-	-	969
			36873	Community Facilities Pioneer and Leased ELC's R&R Programme	-	-	82
		LOS Recovery					
			20051	Riccarton Community House	14	-	-
			21131	St Albans Community Centre	50	-	-
		New Services					
			56802	Multicultural Recreation and Community Centre	1,500	1,500	-

Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
Libraries							
Holding Renewals 1							
			472	Library Rolling Package - Furniture & Equipment R & R	186	212	-
			473	Library Rolling Package Resources (Books, Serials, AV, Electronic)	4,998	7,033	-
			531	FA AI Libraries	299	376	747
			532	Library Rolling Package - Resources Restricted Assets	271	353	-
			533	Library Rolling Package - Built Asset Renewal & Replacement	432	585	-
			36877	Library Built Asset Renewal & Replacement Programme	-	-	1,582
			36882	Library Resources Restricted Assets Programme	-	-	339
			36884	Library Resources Programme	-	-	7,002
			36885	Programme - FA RR Furniture & Equipment Library Programme	-	-	236
			48647	Fendalton HVAC & Library Building Component Renewal	60	-	-
Increased Levels of Service							
			55421	Papanui Library - Introduction of NZ Postal Services	80	-	-
LOS Recovery							
			20836	South Library and Service Centre EQ	-	-	720
Recreation, Sports, Comm Arts & Events							
Committed							
			2174	Nga Puna Wai Sports Hub	-	-	96
			40633	New Brighton Salt Water Hot Pools	3,413	-	-
Committed - Community							
			862	Hornby Library, Customer Services and South West Leisure Centre	818	7,644	23,382
			21129	Linwood Pool	1,350	12,878	4,554
Committed - Contractually							
			1017	Metro Sport Facility	47,280	71,718	606
			27102	Jellie Park / Pioneer Recreation and Sports Centres - EQ Repair Project	-	-	189
			42333	Metro Sports Facility Equipment	-	1,000	3,164
Holding Renewals 1							
			9030	Programme - Recreation and Sport Buildings & Plant R&R Programme	-	750	3,502
			9031	Recreation and Sport Mechanical & Electrical R&R Programme	-	1,306	2,501
			9032	Recreation and Sport Grounds R&R Programme	-	1,006	2,001
			9033	Recreation and Sport Equipment R&R Programme	-	783	1,501
			34332	Renewal of Fitness Equipment	498	-	-
			34333	RSU R&R Delivery Package	374	-	-
			42334	Pioneer Stadia Floor Renewal	-	-	54
			44364	Renewal of Events Equipment	58	60	-
			50632	RSU Operations R&R Delivery Package	953	-	-

Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			50633	Graham Condon R&R Cycle Shutdown	500	-	-
			52316	Pioneer Rec and Sport Centre Renewals Delivery Package	450	-	-
			52317	Cowles Stadium Building Renewals	720	-	-
			52318	Cuthberts Green / Cowles Stadium Carpark Renewal	1,226	-	-
			52319	Spencer Beach Holiday Park Renewals Delivery Package	400	-	-
			55656	Pioneer Recreation & Sport Centre - Roof Replacement	827	-	-
		LOS Recovery					
			38263	City Wide Portacom Toilets	431	-	-
Communities & Citizens Total					69,614	109,220	54,546
Corporate Capital							
	Corporate Capital						
	Committed						
			1024	Town Hall Rebuild	1,000	-	-
	Committed - Contractually						
			1026	Canterbury Multi Use Arena	16,853	54,429	180,196
			10370	Performing Arts Precinct	400	8,000	6,041
	Economic Benefits						
			55915	Archaeological Global Consent	46	-	-
			55916	Contaminated Land Global Consent	30	-	-
	Growth - critical						
			67	Strategic Land Acquisitions Rolling Package	21,316	3,170	-
			69	SLP Land Value Offset Rolling Package	(6,183)	(13,247)	-
			36942	Programme - Strategic Land Acquisitions	-	-	2,000
			37021	SLP Land Value Offset Programme	-	-	(17,880)
	Holding Renewals 1						
			50182	Pages Road Depot - Buildings	244	-	-
	Increased Levels of Service						
			830	Corp Accom - Council Storage/Archive Facility	-	-	2,417
	Internal - holding renewals						
			434	Programme - Business Technology Solutions	3,543	7,312	6,411
			435	Programme - Continuous Improvement Technology Programme	2,668	4,178	4,274
			436	Programme - Technology systems renewals and replacements Programme	4,042	8,356	7,907
			445	Fleet and Plant Rolling Package - Asset Purchases	518	615	-
			446	Digital Survey Equipment Rolling Package - Replacement & Renewal	60	73	-
			451	Surplus Property Development Rolling Package	124	163	-
			462	Corporate Property Rolling Package - R&R	1,126	441	-

Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			829	Aerial Photography	-	261	-
			2203	IT Network and Equipment Renewals and Replacements	2,142	-	-
			34945	Windows 10 Deployment	459	-	-
			34946	Windows 2008 Server Upgrade	450	-	-
			35126	Business Intelligence & Data Analytics Strategy Implementation	76	-	-
			35168	GIS Strategy Enhancements Bundle FY19	120	-	-
			35171	Programme - Spatial Programme - Leadership & Governance	120	-	-
			35205	Digital Heritage Repository and Presentation Solution	74	-	-
			36935	Digital Survey Equipment Replacement & Renewal Programme	-	-	72
			36939	Corporate Property R&R Programme	-	-	652
			36940	Programme - Surplus Property Development	-	-	167
			36941	Fleet and Plant Asset Purchases Programme	-	-	1,352
			43695	Citizen and Community Enhancements Bundle FY19	35	-	-
			44247	Trade Waste Management System Replacement	140	-	-
			44526	Silverstripe and Web Enhancements Bundle FY19	75	-	-
			45800	Network Monitoring & Analytics	45	-	-
			45818	Deliver New Integration Services	47	-	-
			45825	Trim Upgrade FY19	50	-	-
			47846	SAP Cloud Platform Transformation	3,308	-	-
			50647	Consenting and Compliance Enhancement Bundle FY19	38	-	-
			51009	3 Waters Contract Management (IT)	650	-	-
			54534	Active Directory Upgrade FY19	129	-	-
			56724	Contact Centre Technology Bundle for FY20	8	-	-
			56775	SAP Cloud Platform Transformation - BPC/BW & SuccessFactors	3,221	-	-
Corporate Capital Total					56,974	73,751	193,609
Flood Protection and Control Works							
Flood Protection							
Committed							
			2679	Prestons/Clare Park Stormwater	200	522	311
			45455	LDRP 526 Curletts Flood Storage	360	1,161	2,803
Committed - Community							
			33259	LDRP 510 Wairarapa, Wai-iti and Tributaries	-	-	2,184
			35140	LDRP 518 Mid Heathcote Bank Stabilisation	1,300	-	-
			41638	LDRP 511 Upper Avon	-	-	1,092
			44056	LDRP 509 Knights Drain Ponds	6	6,173	-
			46181	LDRP 527 Heathcote Dredging	2,746	-	-

Planned Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			46474	LDRP 528 Eastman Wetlands	3,696	6,495	6,114
			46688	LDRP 529 Heathcote Low Stopbanks	102	6,329	14,736
			48359	SW Hereford Street Pipe Renewal/Refurbishment - Oxford Terrace to Colombo	500	-	-
		Committed - Contractually					
			33976	SW Rossendale - Infrastructure Provision Agreement (IPA)	1,164	1,485	256
			37342	SW Highsted on Tulett - Infrastructure Provision Agreement (IPA)	38	-	-
		Growth - critical					
			2675	Quaiffes/Murphys basin and Wetland	99	-	-
			15751	SW Sparks road development drainage works	612	-	-
			32243	SW Sutherlands Basin (Welsh) Stormwater Treatment	2,365	-	-
			33975	SW Spreydon Lodge - Infrastructure Provision Agreement (IPA)	5	4,451	2,739
			33979	SW Owaka Corridor	2,041	721	-
			33980	SW Owaka Basin	970	88	-
			36062	SW Bullers Stream Naturalisation and Facility	34	-	-
			36063	SW Coxs - Quaifes Facility	1,859	2,135	2,153
			44575	SW Cashmere Worsleys Wetlands	180	-	-
			50267	SW Northern Arterial Oxbow Culvert Crossings	130	-	-
			54802	SW Carrs Corridor - Stage 1	596	-	-
			56116	SW Snellings Drain Enhancement at Prestons South	-	5	300
			56166	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility	51	52	424
		Growth - desirable					
			41987	SW Addington Brook and Riccarton Drain Filtration Devices	51	52	2,137
			41999	Outer Christchurch Otukaikino SMP	-	21	21
			56168	SW Open Drains Reactive Rolling Project	40	40	50
			56178	SW Piped Systems Reactive Rolling Project	50	50	50
		Holding Renewals 1					
			336	SW Pumping Station Reactive Renewals	129	131	-
			510	Treatment & Storage Facility Renewals PRG	-	-	519
			36943	SW Detention & treatment facility renewals work package	126	-	-
			37843	SW Pumping Reactive Renewals PRG	-	-	135
			41871	SW Pumping & Storage Mechanical Renewals PRG	-	-	17
			41967	Programme - SW Flood Protection Asset Reactive Renewals (excl PS's)	-	-	67
			41968	Flood Protection Structure Renewals PRG	-	-	79
			48903	SW Pump & Storage MEICA Renewals PS0203 Wairoa	40	-	-
			48905	SW Pump & Storage MEICA Renewals for FY2021	40	505	-
			48908	SW H&S Renewals	15	16	-
			49963	Flood Protection Structure Works Package	123	125	-
			50349	SW REACTIVE Flood Protection Asset Renewals (excl PS's) WP	64	65	-

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Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
		Increased Levels of Service					
			45211	STYX SMP - Provisional Projects - Waterways & Treatment Facilities	-	-	1,405
			45212	AVON SMP - Provisional Projects - Waterways Detention and Treatment facilities	-	-	233
		Legal					
			973	South West SMP - Defined Projects - Waterways Detention and Treatment Facilities	-	-	5,770
			2415	Programme - SW STYX SMP - Defined Projects - Waterway Detention and Treatment Facilities	-	-	3,558
			19398	Heathcote SMP	-	-	1,323
			37343	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	1,517	1,411	1,817
			37904	SW Summerset at Highsted - Infrastructure Provision Agreement (IPA)	349	2,071	-
			38022	SW Works 1 Stormwater Facility	715	2,948	4,215
			38088	SW Gardiners Stormwater Facility	715	2,089	1,010
			41896	SW Styx Centre Cost Share	-	-	500
			41900	SW Creamery Ponds	-	-	180
			42003	SW H&S Renewals PRG	-	-	16
			44345	SW Highfield North Basins	5	402	98
			44417	SW Guthries Thompson Basins	-	157	342
			44577	SW Highsted Styx Mill Reserve Wetland	-	157	1,069
			44585	SW Highsted Wetland, Highams Basin & Styx Stream	-	-	3,526
			51269	SW Highfield Northwest Basins - Infrastructure Provision Agreement (IPA)	235	231	-
		LOS Recovery					
			41988	SW Treepits and Raingardens New Brighton Suburban Centre	5	52	160
			48918	LDRP 530 Upper Heathcote Storage Optimisation	350	350	350
		Need / Demand					
			56950	South New Brighton Estuary Improvements	900	-	-
Flood Protection and Control Works Total					24,523	40,490	61,759
Housing							
	Assisted Housing						
	Holding Renewals 1						
			452	Owner occupier housing - purchase back rolling project	-	330	-
			454	Housing BAU reactive renewals - 1 (CAPEX)	3,439	3,552	-
			29860	Housing BAU reactive renewals - 2 (CAPEX)	222	235	-
			36886	Programme - Housing BAU (CAPEX)	-	-	7,702
Housing Total					3,661	4,117	7,702

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Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
Parks, Heritage, & Coastal Environment							
Heritage							
Holding Renewals 1							
			3349	The Chokebore Lodge	-	200	-
			3353	Edmonds Band Rotunda	-	1,321	-
			3363	Kapuatohe Dwelling	82	-	-
			3373	Old Municipal Chambers	-	5,000	5,000
			3378	Rose Historic Chapel	-	1	-
			42139	Delivery Package Heritage Realised Reactive Buildings Renewals	82	84	-
			42146	Peacock Fountain Renewal	-	167	-
			42147	Delivery Package Monuments and Artworks Renewals	102	75	186
			43659	Delivery Package Ornamental Pond Renewals	77	-	-
			45164	Robert McDougall Gallery - Strengthening	534	5,466	6,716
Parks & Foreshore							
Committed - Community							
			2397	Buchan Playground Remodel	-	261	259
			43668	Upper Heathcote Esplanade Reserve Development	51	-	-
Committed - Contractually							
			2150	Carrs Reserve Greyhounds relocation	-	236	302
Economic Benefits							
			43681	Delivery Package Harewood Nursery Development	255	99	-
			43711	Botanic Gardens Ground Source Heating Development	-	-	29
Growth - critical							
			3177	Neighbourhood Reserve Purchases - Catchment 3 Greenfields	1,500	2,609	-
Holding Renewals 1							
			423	Okains Bay Renewal	-	41	42
			1410	Mid Heathcote Masterplan Implementation	237	121	-
			1433	Botanic Gardens Tree Renewals Rolling Package	51	52	-
			1436	Takapuneke Reserve Renewals	23	24	-
			2241	St Albans Park Sport Turf Renewal	727	-	-
			2302	Risingholme Park Playground Renewal (to accessible stds)	-	21	218
			2356	Akaroa Wharf Renewal	1,000	4,500	4,728
			3111	Cemetery Tree Renewal Rolling Package	116	152	-
			3113	Garden of Tane Renewals	51	53	-
			3199	Hagley Park Tree Renewal Rolling Package	153	157	-
			3355	Former Council Stables	47	726	-
			3364	Kukupua Hostel	-	-	314

Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			3366	Little River Coronation Library	-	-	171
			11382	Horseshoe Lake Reserve - Stage 2 2017/18 boardwalks and track repairs	252	-	-
			27419	Kapuatohe Cottage	26	-	-
			32202	Cathedral Square Toilets Rebuild	-	641	23
			38998	Little River Railway Goods Shed	309	-	-
			40093	Delivery Package FY17 - Sport Parks Glyphosate Reduction	95	37	-
			40470	Scarborough Steps - EQ repair	81	-	-
			41903	CP-Buildings and Assets Renewals Programme	-	-	5,031
			41905	RP-Buildings and Assets Renewals Programme	-	-	972
			41907	CEM-Buildings and Assets Renewals Programme	-	-	540
			41909	BG-Buildings and Assets Renewals Programme	-	-	759
			41911	HP-Buildings and Assets Renewals Programme	-	-	427
			41913	Programme - Residential Red Zone - Buildings and Assets Renewals	741	1,527	136
			41915	OPVE-Renewal Programme	-	-	134
			41918	Programme - Parks Heritage Building Renewal	-	-	77
			41920	PMSA - Public Monument, Sculpture and Artworks -Renewal Programme	-	-	77
			41922	MA-Marine Structure Renewals Programme	-	-	671
			41924	CPRT-Seawall Renewals Programme	-	-	214
			41935	Delivery Package Cemetery Renewals	-	63	55
			41937	Delivery Package Cemetery Realised Reactive Renewals	20	21	-
			41939	Delivery Package Cemetery Realised Reactive Buildings Renewals	18	48	-
			41946	Delivery Package Operating Plant, Vehicles & Equipment Renewals	112	115	-
			41949	Delivery Package Marine Structures Renewals	404	413	-
			41950	Delivery Package Marine Seawall Renewals	306	313	-
			41951	Head to Head Governors Bay to Allandale Seawall Renewal	157	200	366
			42066	Delivery Package Coastal/ Plains Renewal	112	328	138
			42067	Delivery Package Port Hills/ Banks Peninsula Renewal	265	251	-
			42068	Delivery Package Regional Parks Tree Renewals	41	42	-
			42070	Delivery Package Regional Parks Realised Reactive Renewals	36	37	-
			42071	Delivery Package Regional Parks Signs Renewals	51	52	-
			42072	Delivery Package Regional Parks Realised Reactive Building Renewals	51	52	-
			42073	Delivery Package Regional Parks Buildings Renewals	97	10	-
			43682	Delivery Package Community Parks Realised Reactive Renewals	102	104	-
			43683	Delivery Package Community Parks Tree Renewals	511	867	160
			43685	Delivery Package Sport Field Renewals	306	313	-
			43686	Delivery Package Community Parks Hard Surface Renewals	314	1,845	-
			43687	Delivery Package Community Parks Green Assets Renewals	541	899	-
			43688	Delivery Package Community Parks Furniture/Structures/Water Supply Renewals	-	255	352

Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			43691	Delivery Package Community Parks Signs Renewals	41	42	-
			43692	Delivery Package Community Parks Play Equipment Realised Reactive Renewals	36	37	-
			43693	Delivery Package Playspace Renewals	-	26	269
			43694	Avebury Park Playground Renewal	-	21	218
			43696	Halswell Community Parks Playspace Renewal	-	26	240
			43697	Delivery Package Recreational Surface Renewals	58	231	-
			43698	Delivery Package Play Item Renewals	153	157	-
			43699	Delivery Package Community Parks Buildings Realised Reactive Renewals	153	157	-
			43700	Barrington Park Toilet Renewal	-	21	139
			43701	Cass Bay Playground Toilet Renewal	204	-	-
			43702	Place de la Poste Toilet Replacement	357	-	-
			43703	Delivery Package Community Parks Buildings Renewals	245	188	-
			43709	Delivery Package Hagley Park Hard Surface Renewals	179	183	-
			43710	Delivery Package Hagley Park Renewals	245	251	-
			43716	Delivery Package Botanic Gardens Buildings Renewals	-	204	966
			43717	Delivery Package Botanic Gardens Collections Renewals	-	133	-
			43718	Delivery Package Botanic Gardens Irrigation and Turf Renewals	-	245	57
			43719	Delivery Package Botanic Gardens Hard Surface Renewals	-	306	104
			43720	Delivery Package Botanic Gardens Furniture, Structures and Artworks Renewals	-	118	84
			43955	Central City Precinct - Margaret Mahy Reactive Renewals	61	63	-
			51483	Upper Styx Reserves Revegetation/ Amenity Planting	20	20	-
			51487	Coastal Furniture Renewals	40	40	-
			51488	Coastal Structure Renewals	65	60	-
			51490	Coastal Hard Surface Renewals	221	100	-
			51491	Coastal Green Asset Renewals	60	60	-
			51598	Travis Wetland Boardwalk Extension	55	55	-
			51762	Bishopdale Park Skate Park Renewal	231	-	-
			51772	Oakhampton Reserve - Play Space Renewal	-	16	90
			51773	Robin Playground - Play Space Renewal	15	94	-
			51774	Sabina Playground - Play Space Renewal	15	94	-
			51775	Regency Reserve and Norrie Park Play Space Renewal	20	125	-
			51776	Annandale Park - Play Space Renewal	61	-	-
			51777	Armitage Reserve - Playspace Renewal	82	-	-
			51779	Radley Playground - Playspace Renewal	61	-	-
			51780	King Park Play Space Renewal	77	-	-
			51781	Branston Park Play Space Renewal	14	125	-
			51782	Avon Park Playspace Renewal	-	21	120
			51783	Westburn Reserve - Play Space and learn to ride track renewal	-	21	200

Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			54276	Diamond Harbour Wharf	133	1,261	2,179
			55278	Park Maintenance Facility Renewals	935	-	-
			56820	QEII Park Master Plan Programme	978	2,424	-
		Holding Renewals 2					
			2230	Ruru Cemetery Beam Renewals	102	104	-
		Legal					
			15749	Belfast Cemetery Extension	269	-	-
			17734	Regional Parks Mutual Boundary Fence Renewals Rolling Package	31	31	-
			17907	Cemetery Mutual Boundary Fence Renewals Rolling Package	20	21	-
			36547	Cemetery Beams	208	213	-
			41906	CEM-Cemetery Development Programme	-	-	517
			41929	Delivery Package Cemetery Development	77	261	-
			41930	Templeton Cemetery Development	95	300	1,300
			41931	Lyttelton Catholic and Public Cemetery Extension	-	-	311
			43478	Port Hills Fire Recovery	82	84	-
			43679	Community Parks Mutual Boundary Fences Contributions	51	52	-
			43684	Community Parks Mutual Boundary Fences Renewal Contributions	102	104	-
		LOS Recovery					
			358	Westmoreland Re-vegetation	20	21	-
			405	Coronation Reserve development	31	31	-
			408	Head to Head Walkway	-	156	234
			421	Stanley Park Renewal	80	-	158
			2301	Botanic Gardens Playground Development	-	52	160
			30588	Estuary Edge Project	51	52	-
			41902	CP-Community Park Development Programme	-	-	2,859
			41904	RP-Regional Park Development Programme	-	-	1,503
			41908	BG-Master Plan Development Programme	-	-	235
			42034	Groynes/ Roto Kohatu/ Otukaikino Development	1,030	1,185	-
			42036	Delivery Package Coastal/Plains Development	55	60	21
			42037	Delivery Package Port Hills/ Banks Peninsula Development	669	726	-
			42038	Ferrymead Park Development	26	31	-
			43660	Delivery Package Community Parks Development	162	166	-
			43661	Delivery Package Community Parks Signs Development	61	10	-
			43662	Bays Skate and Scooter Park	102	418	-
			43664	Delivery Package Shrub & Garden Irrigation Development	51	52	-
			43665	Edmonds Factory Gardens Development	77	-	-
			43667	Wigram Village Green Car Parking Development	-	-	204
			43670	Bexley Park Development	56	68	107

Planned Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			43671	South New Brighton Reserves Development	71	125	-
			43675	Delivery Package Sports Fields Development	507	836	-
			43676	Delivery Package Play and Recreation Development	52	132	-
			43708	Delivery Package Hagley Park Development	10	115	-
			43712	Botanic Gardens WIFI and Irrigation Development	-	357	418
			43713	Botanic Gardens Furniture and Collection Development	-	184	188
			43714	Delivery Package Botanic Gardens Buildings Development	-	164	-
			43715	Delivery Package Botanic Gardens Access and Carpark Development	-	796	360
			51498	Coastal Area Revegetation/ Amenity Planting	35	35	-
		Need / Demand					
			357	Naval Point Development Plan	600	2,000	4,000
			41914	OPVE-Acquisition Programme	-	-	96
			41945	Delivery Package Operating Plant, Vehicles & Equipment Acquisitions	230	131	-
			43678	Little River Play and Recreation Development	31	209	-
			43706	Delivery Package Hagley Park Buildings and Toilet Development	-	204	104
			50347	Thomson Park Renewal Project	194	-	-
			50976	Travis wetland revegetation project	50	50	-
Parks, Heritage, & Coastal Environment Total					20,139	46,260	45,538
Refuse Disposal							
Solid Waste							
Holding Renewals 1							
			106	Waste Transfer Stations (R&R)	562	627	-
			109	SW Miscellaneous Renewals	255	261	-
			111	Solid Waste new equipment	33	33	-
			161	Closed Landfills Aftercare	147	151	-
			162	Closed Landfill Aftercare Burwood Stg	463	538	-
			2598	Burwood Gas Treatment Plant Renewal(s)	31	313	-
			37828	Programme - Waste Transfer Stations R&R	-	-	695
			37830	Programme - Solid Waste Renewals	-	-	267
		Legal					
			37832	Programme - Closed Landfill Aftercare	-	-	154
			37833	Programme - Burwood Closed Landfill After Care	-	-	511
		Need / Demand					
			37831	Programme - Solid Waste New Equipment	-	-	32

Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
		New Services					
			50264	Inner City Waste Collection System	1,080	1,043	1,069
Refuse Disposal Total					2,571	2,966	2,728
Regulatory & Compliance							
		Regulatory Compliance					
		Holding Renewals 1					
			470	Compliance Equipment Rolling Package	2	-	-
			36876	Compliance Equipment Programme	-	-	21
Regulatory & Compliance Total					2	-	21
Roads & Footpaths							
		Roads & Footpaths					
		Committed					
			53733	WL6 Heathcote St Pocket Park and Pedestrian Project	383	-	-
		Committed - Community					
			1029	Programme - CCP - Enliven Places Projects Work	511	522	534
			1975	Suburban Masterplan: Sydenham Programme	-	-	546
			2381	Suburban Masterplan: Edgeware Programme	-	-	54
			19137	Suburban Masterplan: Main Road Programme	-	-	54
			26619	Sumner Village Centre Masterplan P1.1	872	240	-
			26620	Ferry Road Masterplan - project WL1	1,004	-	1,000
			34237	M2 Redcliffs Village Streetscape	-	84	427
			34238	M7 Moncks Bay Parking and Bus Stop Enhancements	-	-	107
			34266	Sumner P1.3.1 Burgess Street Shared Space and Viewing Platform (P1.3.2)	26	100	100
			34760	Ferry Rd FR4 Woolston Park Transportation Improvements	265	-	-
			34784	Ferry Rd FM4 Humphreys Drive Crossings	-	-	193
			37147	Main Rd M6 McCormacks Bay Streetscape	-	42	240
			37148	Main Rd M3 Beachville Road Streetscape Enhancements	138	-	-
			37858	Ferry Rd FM3 Estuary Edge / Coastal Pathway	-	150	786
			39121	Sumner P1.2.1 The Esplanade Streetscape Enhancements	-	-	200
			39122	Sumner P1.4.1 Marriner Street - east	-	-	200
			39123	Sumner P1.2.3 The Esplanade Open Space Enhancements and Viewing Platform (P1.4.2)	26	-	-
			52118	London Street Paving - Lyttelton (M4)	-	21	-
			52119	Lyttelton Pedestrian Linkages (M3)	111	127	427
		Committed - Contractually					

Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			232	Northern Arterial Extension including Cranford Street Upgrade	5,529	2,341	12,459
			14700	Sumner Road Zone 3B Risk Mitigation - HI CSA funded	1,700	300	200
			14703	Shag Rock Reserve - Deans Head - Roading	36	-	-
			17053	Network Management Improvements : Waterloo Park	19	-	-
			17144	Intersection Safety: Ilam/ Middleton/ Riccarton (7)	751	-	-
			37865	New Brighton MP Streetscape Enhancements A2, A4, A5	2,195	-	-
			45693	Tuam Street AAC works stage 2	-	-	117
			45694	Lichfield Street AAC works stage 2	-	-	117
		Economic Benefits					
			3107	Programme - Road Lighting Renewals	-	-	3,206
			37448	Road Lighting LED delivery project	7,144	7,816	4,000
		Growth - critical					
			165	Subdivisions (Transport Infrastructure)	801	716	835
			924	Halswell Junction Road Extension	890	-	-
			1341	Annex / Birmingham / Wrights Route Upgrade	2,814	2,197	5,000
			1346	Intersection Improvement: Cashmere/ Hoon Hay/ Worsleys	1,256	1,000	-
			2446	Intersection Improvement: Blakes / Radcliffe	120	-	-
			17044	Network Management Improvements: McLeans Island Rd & Pound Rd	-	-	785
			17088	RONs Downstream Intersection Improvements : Cranford Street Downstream	2,500	3,800	5,875
			41973	Programme - Network Management Improvements: RONS Downstream	-	525	534
			41976	Route Improvement: Barbadoes St & Madras St (Bealey to Warrington)	204	1,134	2,000
			42014	Route Improvement: Stanleys Road	-	-	534
			42018	Culvert Improvement: Blakes Road	150	-	-
			42023	Intersection Improvement: Awatea/Owaka	153	-	-
			42024	Intersection Improvement: Awatea/Carrs	156	-	-
		Growth - desirable					
			243	Intersection Improvement: Greers / Northcote / Sawyers Arms	-	-	1,593
			917	Lincoln Road Passenger Transport Improvements between Curletts and Wrights	-	-	2,981
			41753	Intersection Safety: Marshs / Springs	715	-	-
			42010	Route Improvement: Mairehau Rd (Burwood to Marshland)	102	522	-
			42027	Intersection Improvements: Wigram/Hayton	156	600	-
		Holding Renewals 1					
			163	Carriageway Smoothing AC>40mm	6,441	6,908	-
			164	Footpath Renewals delivery project	4,392	3,596	-
			179	Programme - Advanced Direction Signage Renewals	-	-	99
			181	Carriageway Reseals - Chipseal	10,466	8,770	-
			185	Road Pavement Renewals delivery project	113	400	-
			205	Programme - Kerb & Channel Renewal - Category 1	-	559	300

Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			213	Signs Renewals delivery project	255	261	-
			217	Programme - Traffic Signals Renewals	-	-	1,282
			240	Road Metalling Renewals delivery project	1,406	1,794	1,081
			257	Programme - Street Tree Renewals	-	-	520
			275	Tram Base + Tram Overhead	50	50	-
			283	Programme - Bridge Renewals	-	-	1,069
			913	Marshland Road Bridge Renewal	500	1,799	3,000
			2143	Programme - Road Metalling Renewals	-	-	74
			2420	Crime Prevention Cameras Programme	180	184	188
			3108	Programme - Road Lighting Safety	-	-	214
			18339	Programme - Guardrail Renewals	-	-	70
			18340	Railway Crossing Renewals delivery package	153	200	-
			19037	ITS System Renewals delivery project	41	42	-
			24014	Griffiths Avenue	2	870	-
			27273	R102 Pages Road Bridge	-	750	7,356
			29100	Nicholls Street - Street Renewal	40	-	1,512
			36042	Non SCIRT Retaining Walls Programme	-	-	41
			37102	Bridge Renewals - delivery project	1,021	1,045	-
			37117	Retaining Walls Renewals delivery project	473	810	794
			37221	Advanced Direction Signage delivery project	71	93	-
			37293	Traffic Signals Renewals delivery project	1,021	1,045	-
			37437	Programme - Carriageway Smoothing	-	-	2,744
			37438	Programme - Footpath Renewals	-	-	5,347
			37439	Programme - Carriageway Sealing and Surfacing	-	-	11,668
			37441	Programme - Road Pavement Renewals & Replacements	-	-	3,206
			37442	Programme - Signs Renewals	-	-	321
			37443	Landscaping Renewals delivery project	255	261	-
			37444	Berms Renewals delivery project	102	104	-
			37450	Guardrail Renewals delivery project	51	67	-
			37742	Drainage Renewals - Rural Roads	229	439	-
			37743	Street Tree Renewals delivery project	357	493	-
			37882	Programme - Railway Crossing Renewals	-	-	211
			37883	Programme - Intelligent Transport System Renewals	-	-	43
			43193	Cressy Tce Retaining Wall Renewal	300	-	-
			51514	Road Lighting Renewals delivery project	300	300	-
			54387	Kerb and channel renewals minor works delivery package.	418	1,000	600
			56055	Retaining wall renewal - 30 Brittan Terrace	170	-	-
			56184	Warden Street (Petrie-Chancellor)	33	-	-

Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			56185	Warden Street (Hills-Chancellor)	-	100	987
			56186	Warden Street (#102-Shirley)	30	220	-
			56187	Petrie Street (North Avon-Randall)	43	1,200	-
			56188	Chrystal Street (North Avon-Randall)	50	1,200	-
			56189	Dudley Street (Slater-Stapletons)	40	-	1,250
			56190	Stapletons Road (Warden-Shirley)	-	50	704
		Increased Levels of Service					
			944	New Footpaths Programme	550	-	-
			1364	Cycle Parking Facilities	20	20	-
			2018	Programme - Transport Corridor Optimisation Works	-	-	650
			37454	New Retaining Walls delivery project.	192	276	276
			41684	Intersection Safety: Blenheim / Clarence	-	-	107
			42004	Route Improvement: Worsley Rd (Dalweny to Holmcroft)	120	-	-
			50861	Transport Corridor Optimisation Works	350	616	-
			55230	Marine Drive - Church Bay road improvements	300	-	-
		Legal					
			2034	Intersection Improvement: Burwood / Mairehau	-	175	200
			27272	Red rock retaining walls Rolling Works Package	540	-	-
			41649	Programme - Traffic Signs & Markings Installation	-	-	289
			50461	Road markings and signs 2019	301	334	-
		LOS Recovery					
			166	Retaining Walls Renewals Programme	-	-	14
			214	Programme - Landscaping Renewals	-	-	267
			215	Programme - Berms Renewals	-	-	107
			245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	-	-	432
			1351	Intersection Safety: Cavendish / Styx Mill	-	-	369
			1969	AAC Central City: Wayfinding	-	561	492
			2027	Intersection Improvement: Hawkins / Radcliffe & Radcliffe Rd widening	-	-	427
			3105	Programme - Road Lighting Reactive Renewals	-	-	107
			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 Corne)	-	-	220
			17208	Safety Improvements: Guardrails - Dyers Pass route	620	500	-
			18324	AAC Victoria Street	2,344	862	-
			18326	AAC Antigua Street (Tuam-Moorhouse)	212	350	-
			18336	AAC Colombo Street (Bealey-Kilmore)	-	551	-
			18341	AAC Ferry Road (St Asaph-Fitzgerald)	200	710	1,000
			18342	AAC High Street (Hereford-St Asaph)	1,089	1,436	3,784

Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			18378	AAC Lichfield Street (Madras-Manchester)	-	-	55
			19847	AAC Hereford St (Manchester-Cambridge)	4,686	1,000	-
			28802	Burwood & North Shirley Repair of Roading and Road Related Stormwater Assets (ex SCIRT 1)	1,002	-	-
			34418	Paving Central City, City Mall and High Street delivery package.	2,200	-	-
			37446	Road Lighting Reactive Renewals delivery project	102	104	-
			37449	Road Lighting Safety delivery project	204	209	-
			41650	Programme - Minor Road Safety Improvements	-	-	999
			50462	Minor Road Safety Improvements	1,721	2,171	-
		New Services					
			45318	Tram Extension - High Street	1,890	995	-
Roads & Footpaths Total					78,373	68,126	100,905
Stormwater Drainage							
Stormwater Drainage							
Committed							
			26598	LDRP 44 City Wide Modelling	192	-	-
			26891	LDRP 515 Estuary Drain	1,199	-	-
			29076	LDRP 531 Charlesworth Drain	1,229	387	-
			31593	LDRP 516 Knights Drain - Wainoni Park	12	14	-
Committed - Community							
			28741	LDRP 506 Dudley Creek tributaries	-	-	2,808
			28744	LDRP 505 Sumner Stream and Richmond Hill Waterway	-	-	564
			31878	LDRP 517 Flood Intervention	1,606	-	-
			35900	LDRP 513 PS205	2,224	937	-
Committed - Contractually							
			26599	LDRP 500 Cashmere Worsleys Flood Storage	5,105	7,205	-
Growth - critical							
			329	SW Technical Equipment - new	53	60	-
			37852	SW New Technical Equipment PRG	-	-	62
			56343	SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	55	541	2,973
Growth - desirable							
			56115	SW 95 Sutherlands Road Waterway Enhancements	5	160	235
			56179	SW Waterways & Wetlands Land Purchases Reactive Rolling Project	-	408	305
			56318	SW Cashmere Stream Enhancement - 564 Cashmere Road	-	10	5

Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
		Holding Renewals 1					
			324	SW Reticulation Renewals PRG	-	136	631
			327	SW Technical Equipment - Replacement	53	60	-
			388	Open Waterway Renewals PRG	-	313	641
			481	Programme - SW Waterway Structure Renewals	-	-	267
			984	Programme - SW Waterway Lining Renewals	-	-	6,972
			33761	SW Frees Creek, 62/66 Sherborne St - Lined Drain Renewal	54	-	-
			33828	SW Canal Reserve Drain, Marshland Rd - Timber Lining Renewal Ph1	1,664	2,389	279
			37069	SW Ilam Drain, 6 Clonbern PI - 70m pipe installation	75	-	-
			37305	SW Lyttelton Brick Barrels Renewals Work Package	989	3,017	-
			37306	SW Jacksons Creek Brick Barrel Renewal near Selwyn St - Brougham St Intersection	258	533	-
			37851	SW Hydrometrics Equipment Replacement PRG	-	-	61
			41866	Programme - SW Stormwater Drainage Reactive Renewals	-	-	524
			48551	SW Manchester St Drain DN750BB Renewal - Purchas St to Bealey Ave	37	1,152	-
			49028	SW Little River SW System Renewals	325	350	-
			49030	SW 80m Brick Barrel Renewal, Jacksons Creek Upper at 16 to 32 Ward St	280	-	-
			49031	95m SwPipe-26936 Renewal Roche Ave	45	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	35	110	-
			49283	SW Cass Bay Drain - 30m concrete lining renewal nr 35 Harbour View Terrace	135	-	-
			49716	SW Mairehau Dr, Westminster to Crosby - 430m timber lining renewal	195	3,000	-
			49778	Waterway structures renewal work package	133	136	-
			49964	SW Sissons Drain, Hoani St to Langdons Rd - 105m Timber Lining Renewal	225	250	-
			50348	SW REACTIVE Stormwater Drainage Asset Renewals WP	500	512	-
			50366	SW Mains Renewals Affiliated with Roding Works WP	270	245	-
			50664	SW Natural Waterways Rolling Delivery Package	294	385	-
			52429	Simeon Quay SW Replacement	100	-	-
			53272	SW Treleavens Drain Timber Lining Renewal 143 Lower Styx Road	30	400	-
			55065	SW Jacksons Creek Brick Barrel Renewal Brougham/Barrie Street - SwPipe ID 17624	44	200	846
			55073	SW Tennyson Street Brick Barrel Renewal Programme	31	100	500
			55103	SW Dudley Creek, Scotston Avenue Waterway Lining Upgrade	30	600	246
			55105	SW Papanui Creek, Paparoa Street Waterway Lining Upgrade	36	433	260
			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	-	250	-
		Increased Levels of Service					
			989	Programme - SW Waterway Ecology and Water Quality Improvement	-	-	406
		LOS Recovery					
			26892	LDRP 501 Bells Creek	550	-	-

Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			28742	LDRP 507 Temporary stop bank management	377	-	-
			40237	LDRP 520 Wigram East Retention Basin	1,510	-	-
Stormwater Drainage Total					19,985	25,168	21,472
Strategic Planning & Policy							
Strategic Planning & Policy							
Growth - critical							
			66	Urban Renewal Rolling Package	239	367	-
			36874	Urban Renewal Programme	-	-	375
New Services							
			40552	Smart Cities Innovation	633	654	675
Strategic Planning & Policy Total					872	1,021	1,050
Transportation							
Active Travel							
Committed							
			23098	MCR Northern Line Cycleway - Section 1 - Blenheim to Kilmarnock, plus Harewood Crossing a	-	522	2,861
			23100	MCR Heathcote Expressway - Section 2 - Tannery to Martindales Road	2,744	5,624	-
Committed - Community							
			23077	MCR Quarryman's Trail - Section 2 - Halswell to Victors Road	2,152	-	-
			23080	MCR Rapanui - Shag Rock Cycleway - Section 3 - Dyers Road to Ferry Road Bridge	-	1,500	3,500
			23097	MCR Northern Line Cycleway - Section 2a - Tuckers to Sturrocks including crossings.	259	700	788
			23099	MCR Heathcote Expressway - Section 1 B- Charles St to Tannery	200	-	-
			23101	MCR Nor'West Arc - Section 3 - University to Harewood Road	-	-	1,069
			23102	MCR Nor'West Arc - Section 1a - Cashmere Road To Sparks Road	1,577	-	-
			23103	MCR Nor'West Arc - Section 2 - Annex Road/Wigram Road to University	3,387	6,939	-
			26607	MCR Southern Lights - Section 1 - Strickland Street to Tennyson St	-	-	1,165
			26608	MCR South Express - Section 1a - Templeton to Gilberthorpes	500	3,000	3,713
			26610	MCR South Express - Section 3 - Curletts Rd to Old Blenheim Rd	500	3,000	9,175
			47027	MCR Nor'West Arc - Section 1b - Sparks Road To Lincoln/ Halswell Road intersection	1,021	2,752	-
			47028	MCR Nor'West Arc - Section 1c - Lincoln/ Halswell Road intersection to Annex Rd/SM Underpa	-	-	2,368
			47579	MCR Heathcote Expressway - Section 1 A- Ferry Rd	2,027	-	-
Committed - Contractually							
			9146	Coastal Pathway Project	2,407	3,236	-
			47030	MCR South Express - Section 1b - Gilberthorpes to Racecourse Rd/Pararoa Reserve Entrance	2,289	4,690	-
			47031	MCR South Express - Section 2b - Upper Riccarton Library, Main South Road to Curletts	514	1,053	-

Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
		Growth - critical					
			12692	Belfast Park Plan Change 43: Cycle/Pedestrian Rail Crossing	166	200	867
		Holding Renewals 1					
			211	Off Road Cycleway Surfacing delivery project	104	138	-
			37433	Programme - Off Road Cycleway Surfacing Renewals	-	-	149
		LOS Recovery					
			212	Coloured Surfacing Renewals delivery project	102	133	-
			17214	Local Cycleway: Northern Arterial Link Cranford to Rutland Reserve	1,992	2,906	-
			37434	Programme - Coloured Surfacing Renewals	-	-	141
		Special Projects					
			52228	Cycle facilities and connection improvements.	431	-	-
	Parking	Committed - Contractually					
			1022	Parking "Replacement" Capex	532	1,312	5,000
		Holding Renewals 1					
			471	Parking Renewals: Off Street delivery project.	192	251	-
			833	Parking Renewals: On Street Programme	-	-	307
			35145	Parking Renewals: On Street delivery project	-	281	-
			37873	Parking Renewals: Off-Street Programme	-	-	265
	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	600	677	-
		Committed - Contractually					
			2274	Core PT Route & Facilities: North (Papanui & Belfast)	-	600	732
			2735	The Square & Surrounds	584	1,667	3,146
			15315	Riccarton Road Bus Priority	4,700	2,569	-
		Holding Renewals 1					
			37226	Bus Asset Renewals delivery project	327	334	-
			41656	Programme - Public Transport Assets Renewals	-	-	342
		LOS Recovery					
			32017	Palms Public Transport Facilities	300	602	-
			38572	Core PT Route & Facilities: South-West Lincoln Road Phase 1	-	-	1,941
			45298	Programme - Public Transport Stops, Shelters and Seatings Installation - Category 1	-	-	537
			50465	Public Transport Stops, Shelters and Seatings Installation delivery project	513	525	-

Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
		New Services					
			37430	PT Bus Priority Electronic Installations delivery project	255	84	-
			41655	Programme - Public Transport ITS Installations	-	-	113
			50466	Public Transport ITS Installations	108	110	-
Transportation Total					30,483	45,555	38,845
Wastewater							
	WW Collection, Treatment & Disposal						
	Committed - Community						
			47125	WW CWTP Ponds Midge Control PRG	-	-	321
	Committed - Contractually						
			51866	WW Wet Weather Wastewater Model Construction	315	-	-
	Economic Benefits						
			42603	WW Vacuum System Monitoring Equipment	600	567	534
	Growth - critical						
			94	WW Subdivisions Additional Infrastructure	145	50	267
			42193	WW Pump Station 60 Stage 2	166	1,049	-
			53889	WW Copper Ridge - Private Development Agreement (PDA)	-	-	325
			55074	WW North West Belfast PDA	10	100	-
	Growth - desirable						
			30172	WW Riccarton Interceptor - Upper Riccarton	50	1,820	2,736
			30173	WW Avonhead Road Wastewater Main Upgrade	50	2,919	1,226
	Holding Renewals 1						
			35	WW Wastewater Reticulation Renewals PRG	-	-	3,126
			37	LW Laboratory Renewals and Replacements	98	98	112
			63	WW Pumping & Storage ICA Renewals PRG	-	-	531
			899	WW Step Screen Renewal	102	1,299	1,136
			1006	Budget Only - EQ WWTreatment Plant Capex	50	140	1,230
			2318	CWTP WW Health and Safety Renewals	67	68	-
			2343	CWTP Rooding Renewals	-	114	-
			2350	Programme - WW Reticulation Structure Renewals	-	-	278
			2375	WW Pump Station MEICA - Reactive Renewals	176	180	-
			2717	CWTP EQ Repair Occupied Buildings	3,812	-	-
			3116	WW Pumping & Storage Civil & Structures Renewals PRG	-	-	1,260
			17865	WW Reactive Lateral Renewals	1,980	1,980	2,539
			17873	WW PS65 Upgrade	821	94	-
			17875	WW PS58 Upgrade	-	-	100

Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			17881	WW Treatment Plant Asset Reactive Renewals	575	597	-
			24762	WW Whero Ave Reticulation - Diamond Harbour	910	450	-
			33827	WW Mains Renewal - Akaroa Foreshore North (Beach Rd and Rue Jolie)	280	-	-
			37834	WW Pumping & Storage Reactive Renewals PRG	-	-	185
			37838	WW Treatment Plant Electrical Renewals PRG	-	282	865
			37839	WW Treatment Plant ICA Renewals PRG	-	1,234	2,210
			37842	WW Treatment Plant Reactive Renewal PRG	-	-	140
			41283	WW Riccarton Road - Harakeke to Matipo	6,648	3,922	-
			41393	Programme - WW Treatment Plant Mechanical Renewals PRG	-	921	3,865
			41872	WW SCADA Software Renewals PRG	61	63	64
			41875	WW Pumping & Storage Electrical Renewals PRG	-	-	80
			41876	WW Pumping & Storage Mechanical Renewals PRG	-	-	67
			41878	WW Local Pressure Sewer Systems Reactive Renewals PRG	-	-	37
			41880	WW Infra Renewals Wastewater Reticulation Affiliated with Roading Works	150	150	811
			44410	WW Mains Renewal - Tuam St Brick Barrel - Livingstone St to Mathesons Rd	8,962	4,137	-
			45454	WW Pump & Storage MEICA Renewals for FY2019	200	-	-
			47123	CWTP Biogas Storage Upgrade	408	3,656	-
			47211	CWTP MLCG Renewal	274	26	-
			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	631	846	-
			48899	WW Pump & Storage MEICA Renewals for FY2020	494	663	-
			48900	WW Pump & Storage MEICA Renewals for FY2021	40	663	600
			48906	WW H&S Renewals	153	157	-
			49180	WW Akaroa WWTP UV Renewal	26	-	-
			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	235	-	-
			49231	WW Mains Renewal - Aylesford St - Speight St - Thornton St	307	-	-
			49232	WW Mains Renewal - Flockton St	151	-	-
			49712	CWTP WW PLC 14 Hardware and Software Renewal (PLC4 Removal)	200	-	-
			49713	CWTP WW Digesters 1-6 Controls Renewal	166	-	-
			49714	CWTP WW PLC17 Renewal	220	-	-
			49715	CWTP WW BiosBiosolids Dryer Silo Controls Split	200	-	-
			50436	WW Local Pressure Sewer Systems Reactive Renewals	36	37	-
			50579	WW Mains Renewal - Neville St, Domain Tce, Edinburgh St, Cooke St, McCombs St, Stennes Av	1,255	1,156	-
			50580	WW Mains Renewal - Ensors Rd, Fifiel Tce, Louisson Pl	740	696	-

Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22	
			50581	WW Mains Renewal - Barbadoes St, Cannon St, Bealey Ave, Madras St	1,534	1,330	-	
			50582	WW Mains Renewal - Randolph St, Hobson St, Inglis St, Forfar St, Dee St, Pascoe Ave	769	701	-	
			50583	WW Mains Renewal - Springfield Rd, Berry St, Clare Rd, Onslow St	1,181	1,021	-	
			50873	CWTP WW Ponds Midge Control	306	313	-	
			55245	WW Mains Renewal - Ferry Rd Masterplan Business Area	802	1,534	-	
			55258	WW Mains Renewal - Linwood College	260	-	-	
			56163	WW Mains Renewal - Riccarton Rd - Hansons Ln to Euston St	118	4,572	1,090	
			56164	WW Mains Renewal - Trafalgar, Dover, Cornwall, Lindsay, Caledonian and Ranfurly	95	3,486	872	
			56165	WW Mains Renewal - Totara, Puriri, Balgay, Milnebank, Karamu, Field, Wharenui, Weka, Tui, Leinste	154	4,309	2,873	
			56167	WW Mains Renewal - Philomel, Inverell, Pegasus, Endeavour, Royalist, Effingham, Monowai, Nile	96	3,498	875	
			56175	WW Mains Renewal - Nalder, Ruru, McLean, Wyon, Rudds, Griffiths, Digby, Rasen and Tilford	90	3,347	836	
			56176	WW Mains Renewal - Sails, Langdons, Hoani, Wilmot, Cone, Perry, Gambia, Frank, Sturrocks, C	137	5,072	1,268	
			56177	WW Mains Renewal - Ascot, Randwick, Flemington, Beach and Bower	-	516	4,322	
			56180	WW Mains Renewal - Tome, Rutlan, Scotsto, Norfol, Benne, May, Tavendal, Chapte, Lingar, Mathia	-	690	5,478	
			56181	WW Mains Renewal - Edmonds, Randolph, Marcroft, Manning, Wildberry, Hopkins, Ferry and C	-	607	4,836	
			56182	WW Mains Renewal - Edinburgh, Hinemoa, Nairn, Neville, Lyttelton, Torrens, Dundee, Somers	-	627	4,986	
			56183	WW Mains Renewal - Allard, Edward, Geraldine and Cleveland	-	342	2,899	
			Increased Levels of Service					
			44909	WW Manholes - Sealing WW Manholes in Flood and Surface Ponding Prone Areas - 2019 to 2021	24	24	-	
			48896	WW Manholes - Screening WW Overflows - 2019 to 2021 FYs	40	55	-	
			Internal - increased levels of service					
			56307	WW Update Model Base Data	-	104	107	
			Legal					
			596	WW Akaroa Wastewater Scheme	1,456	3,508	12,995	
			890	WW Lyttelton Harbour Wastewater Scheme	12,517	11,819	4,319	
			1376	Programme - WW New Reticulation Odour Control - Waste Gen O/H	20	64	465	
			2214	WW Duvauchelle Treatment and Disposal Upgrade	111	1,045	2,564	
			2435	WW - Wetwell Safety Improvements	-	23	-	
			25805	WW Colombo St Trunk and Beckenham Cross Connection	2,473	-	-	
			37840	Programme - WW CWTP H&S Renewals PRG	-	-	70	
			41879	WW H&S Renewals PRG	-	-	96	
			42153	WW Eastern Terrace Wastewater Main Upgrade	619	345	-	
			42154	WW Somerfield Pump Station and Pressure Main	-	928	3,103	
			43946	WW PS13 Tilford Street Pump Station and Pressure Main Capacity Upgrade	100	541	350	
			43947	WW PS44 Opawa Road Pump Station Capacity Upgrade	31	101	-	
			LOS Recovery					
			30219	CWTP EQ Channels Restoration	1,686	-	-	
			45289	WW Bamford St Odour Treatment	76	-	-	

Planned Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			47930	WW Southshore Odour Treatment	179	161	-
			47951	WW Deans Ave - Old Blenheim Rd Odour Treatment	262	-	-
			48083	WW St. Asaph St Odour Treatment	80	308	-
			48084	WW Scarborough Fare Odour Treatment	255	-	-
			48308	WW Head St - Wiggins St Sumner Odour Treatment	103	237	-
			48309	WW Clyde Rd - University Dr Odour Treatment	35	305	-
			48310	WW 460 Hills Rd - Mairehau High School Odour Treatment	35	305	-
			48346	WW Rothesay Rd / Tatahi St Air Valve Odour Treatment	15	126	-
Wastewater Total					58,785	82,098	79,049
Water Supply							
	Water Supply						
	Growth - critical						
			45	WS New Connections	1,048	1,319	1,282
			49	WS Subdivisions Add Infra for Development	242	149	313
			38943	WS Highfield Water Supply Mains	1,638	1,593	-
	Growth - desirable						
			50	WS Reticulation New Mains	-	-	766
			1258	WS New Pump Stations for Growth	-	-	214
			56129	WS Highsted Road Water Supply Main	-	104	346
	Holding Renewals 1						
			51	Programme - WS Water Supply Mains Renewals	-	-	2,982
			53	Programme - WS Water Supply Submains Renewals	-	-	57
			73	Programme - WS Pumping & Storage Civils and Structures Renewals	-	-	359
			89	WS R&R Submains Meter Renew	265	336	358
			888	WS Lyttelton R&R Rail Tunnel Pipeline	100	450	8,480
			2355	WS Pumping Stations - Reactive Renewals	293	300	-
			6340	WS Wrights Pump station Well Renewal	1,918	-	-
			14866	WS Ben Rarere Pump Station - Bexley EQ Replacement	1,750	2,704	-
			17885	WS Eastern Tce Trunk Main Renewal	60	4,580	4,686
			33813	WS CCPwPS1076 Jeffreys Suction Tank Replacement	922	974	-
			37234	WS Mains Renewal - Cannon Hill Cresc, Michael Ave and Centaurus Rd	1,422	-	-
			37243	WS Mains Renewal - Governors Bay Rd and Sumner Rd - Lyttelton	50	-	-
			37246	WS Mains Renewal - Trafford St, Le Roi Way, Dulcie Pl, Momorangi Cres and Jocelyn St	178	-	-
			37845	WS Pumping & Storage Reactive Renewal PRG	-	-	307
			41284	WS Riccarton Road - Harakeke to Matipo	1,649	-	-
			41874	WS Mains Renewals Affiliated with Roothing Works	624	1,421	1,454

Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			41882	WS Pumping & Storage Electrical Renewals PRG	-	-	955
			41883	WS Pumping & Storage Mechanical Renewals PRG	-	-	77
			41884	WS SCADA Software Renewals PRG	-	63	64
			41894	WS Treatment Plant Reactive Renewals PRG	-	-	40
			42082	WS Pumping & Storage ICA Renewals PRG	-	-	349
			45449	WS Pump & Storage MEICA Renewals for FY2019 Project	383	-	-
			48872	WS Reactive Submains Renewal - Petrie St	427	-	-
			48873	WS Submains Renewal - Rugby St	227	-	-
			48877	WS Submains Renewal - Pine Ave North	781	-	-
			48884	WS Submains Renewal - Twynham PI and Parnwell St	131	-	-
			48891	WS Mains Renewal - Colombo St - Moorhouse Ave Utility Tunnel	340	-	-
			48892	WS Mains Renewal - Halswell Rd Stream Crossing	70	-	-
			48893	WS Mains Renewal - Westmont St, Bartlett St, Peacock St and Bridle Path Rd	1,017	300	-
			48895	WS Mains Renewal - Balgay St, Karamu St and Minebank St	620	-	-
			48901	WS Pump & Storage MEICA Renewals for FY2020	1,787	-	-
			48902	WS Pump & Storage MEICA Renewals for FY2021	40	1,250	-
			48907	WS H&S Renewals	150	154	-
			50340	WS Well Renewal - Grassmere Well 1	-	608	-
			50341	WS Well Renewal - Mays Well 3	-	480	-
			50437	WS Treatment Plant Reactive Renewals	38	39	-
			50446	WS Suction Tank/ Reservoir Renewals	218	888	-
			50449	WS Sydenham Suction Tank Replacment	300	900	900
			51154	WS Mains Renewal - Sparks Rd Roding / Cycleway Project	640	-	-
			51528	WS Mains Renewals - Ilam Rd, Libeau Ln, Avonside Dr, Sparks Rd / Hendersons Rd and Hender	230	-	-
			55273	WS Lyttelton Road Tunnel Pipe Approach Renewal	350	-	-
			55781	WS Mains Renewal - Libeau Ln and Chemin Du Nache	20	390	-
			55782	WS Mains Renewal - Riccarton Rd - Hansons Ln to Matipo St	267	5,210	-
			55783	WS Mains Renewal - Scruttons PS to Lyttelton Road Tunnel and St. Andrews Hill Rd	160	3,131	-
			55784	WS Mains Renewal - Hackthorne Rd and Dyers Pass Rd - Takahe Pressure Zone Pumping Main	89	1,807	-
			55785	WS Mains Renewal - Rocking Horse Rd, Heron St, Plover St, Mermaid PI and Pukeko PI	-	217	2,420
			55786	WS Mains Renewal - Purau Ave, Waipapa Ave, Marine Dr, Whero Ave, Rawhiti St and Te Ra Cre:	-	327	3,650
			55788	WS Mains Renewal - Fenchurch, Grosvenor, Paddington, Ealing, Camden, Uxbridge and Aldga	-	287	3,190
			55789	WS Mains Renewal - Grahams Rd, Hounslow St and Rembrandt PI	-	245	2,720
			55790	WS Mains Renewal - Puriri, Kilmarnock, Wharenui, Ilam, Maidstone, Wainui, George, Division, Dear	-	546	6,321
			55796	WS Mains Renewal - Bridle Path Rd, Station Rd, Rollin St, Marsden St and Port Hills Rd	-	219	2,450
			55797	WS Mains Renewal - Park Tce / Governors Bay Rd, Cressy Tce, Pages Rd, Buxtons Rd and Glad:	-	470	5,220
			55798	WS Mains Renewal - Conway St, Hollis Ave, Hackthorne Rd, Centaurus Rd, Palatine Tce, Herbs Pl	-	231	2,560
			55799	WS Submains Renewal - Buxtons, Horseshoe Lake, Huxley, Kingsley, King, Cardiff, Sydney, Ferry, C	22	986	-

Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			55800	WS Submains Renewal – Aranui Area - 2021 FY	19	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
			56488	WS Mains and Submains Renewal - Barrington Mall, Hurunui St and Main North Rd	125	-	-
		Internal - holding renewals					
			56060	WS Update Model Base Data	153	104	107
		Legal					
			865	WS Water Supply Security	26	26	23
			2363	WS - WSPS & Reservoir Safety Improvements	-	45	-
			37846	Programme - WS Water Supply Security	-	23	27
			41253	Programme - WS Secure Groundwater / Age Dating	29	26	-
			41877	WS H&S Renewals PRG	-	-	64
			43873	Programme - WS Backflow Prevention	255	261	267
			50839	Programme - WS WHSIP - Well Head Security Improvement	-	115	-
			50847	WS Main Pumps UV Treatment	1,000	-	-
			51454	WS Hydrogeological Groundwater Model	95	-	-
			51475	WS PKG-3 Crosbie - Well Head Conversion	303	198	-
			51476	WS PKG-2 Auburn - Well Head Conversion	176	114	-
			51477	WS PKG-3 Picton - Well Head Conversion	429	301	-
			51478	WS PKG-1 Dunbars - Well Head Conversion	256	-	-
			51479	WS PKG-1 Denton - Well Head Conversion	340	-	-
			51480	WS PKG-4 Wainui - Well Head Conversion	70	-	-
			51481	WS PKG-1 Brooklands - Well Head Conversion	50	-	-
			51482	WS PKG-2 St Johns - Well Head Conversion	330	260	-
			51484	WS PKG-3 Carters - Well Head Conversion	556	445	-
			51485	WS PKG-1 Lake Terrace - Well Head Conversion	50	-	-
			51486	WS PKG-4 Blighs - Well Head Conversion	176	134	-
			51489	WS PKG-1 Trafalgar - Well Head Conversion	128	-	-
			51492	WS PKG-3 Worcester - Well Head Conversion	330	260	-
			51493	WS Hillmorton - Well Head Conversion	303	218	-
			51494	WS PKG-5 Sydenham - Well Head Conversion	303	238	-
			51495	WS PKG-5 Addington - Well Head Conversion	310	260	-
			51496	WS Burwood - Well Head Conversion	303	238	-
			52095	WS Prestons - Additional Well Development and Well Head Construction	556	202	-
			52491	WS PKG-4 Belfast - Well Head Conversion	176	94	-
			52520	WS PKG-4 Sockburn – Well Head Conversion	809	612	-
			52521	WS PKG-3 Wilmers – Well Head Conversion	303	198	-
			52522	WS PKG-4 Tara – Well Head Conversion	176	114	-

Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			52523	WS PKG-4 Spreydon – Well Head Conversion	737	573	-
			52524	WS PKG-5 Woolston – Well Head Conversion	50	499	-
			52525	WS Avonhead – Well Head Security Improvement	315	240	-
			52526	WS Belfast - Well Renewal	630	445	-
			52527	WS PKG-4 Marshland – Well Head Conversion	311	244	-
			53161	WS PKG-4 Montreal – Well Head Conversion	311	244	-
			53162	WS PKG-4 Thompson – Well Head Conversion	179	116	-
			53163	WS PKG-5 Aston - Well Head Conversion	50	514	-
			53164	WS PKG-5 Aldwins - Well Head Conversion	50	754	-
			53165	WS PKG-4 Effingham - Well Head Conversion	50	754	-
			53166	WS PKG-4 Palatine - Well Head Conversion	50	274	-
			53167	WS Averill - Well Head Conversion	50	514	-
			53168	WS PKG-5 Parklands - Well Head Conversion	50	754	-
			53169	WS Kerrs - Well Head Conversion	50	514	-
			53170	WS Jeffreys - Well Head Conversion	50	274	-
		LOS Recovery					
			56258	WS Drinking Water Sampling Point Installations	26	26	16
			56783	WS Pressure and Acoustic Sensors	1,500	-	-
		New Services					
			52902	WS Okains Bay New Water Supply	100	1,300	1,200
Water Supply Total					33,160	46,328	57,736
Grand Total					399,142	545,100	664,960
Unspecified carry forwards and rounding differences					15,123	(13,331)	(18,688)
Planned capital delivery					414,265	531,769	646,272
Plus Corporate Investments					5,493	1,007	-
Total Council capital funding					419,758	532,776	646,272

