


| <div>INFRASTRUCTURE TEAM SUMMARY REPORT</div> <div>SUMMARY OVERVIEW REPORT</div> <div>REPORT ISSUED ON : 12th of February 2019</div> <div></div> | | | <div>Very Low</div> <div>Low</div> <div>Moderate</div> <div>High</div> <div>Very High</div> <div>No Incidents</div> <div>Near Miss</div> <div>Reportable</div> <div>On Budget</div> <div>At Risk</div> <div>Over Budget</div> | | | <div>Fully Realised</div> <div>Partially Realised</div> <div>Not Realised</div> <div>On Track</div> <div>At Risk</div> <div>Overdue</div> | | <div><div></div><div>Strategic Business Case / Programme Business Case</div></div> <div><div></div><div>Indicative Business Case</div></div> <div><div></div><div>Detailed Business Case</div></div> <div><div></div><div>Implementation Phase</div></div> <div><div></div><div>Project Close Out</div></div> | | | |
|---|-----------|--|---|----------------------------|-----------------------|---|--|---|---|--|--------------------------|
| Bundle # | Project # | Project Name | RISK PROFILE (RP) | H&S STATUS FOR PERIOD (HS) | FINANCIAL STATUS (FS) | PRACTICAL COMPLETION DATE | Expected to Realised benefits from BBC | OVERALL PROJECT STATUS (OPS) | COMMENT | Current Activities / Major Milestone | PERCENTAGE OF COMPLETION |
| 108 | 108 | Luggate new WWPS & Cxn to Project Pure | | | | 19/07/2019 | Fully Realised | | RP: HoA (Heads of Agreement) for easement yet to be uplifted Toy museum easement is now complete QAC on final negotiations (Target 18/2/19) | Construction undergoing until July-2019 | 72% |
| 109 | 109 | Hawea WTP minor upgrades | | | | 11/06/2019 | Fully Realised | | | Currently evaluating work proposal Construction to start in March 2019 | 45% |
| 111 | 111 | Capell Ave Hawea Watermain extension | | | | 20/06/2019 | Fully Realised | | | Procurement of Design services until February 2019 Detailed Design to start in Feb-2019 | 58% |

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| 1 | 1 | TREATED WATER RESERVOIRS DESIGN | Yellow | Green | Orange | 8/07/2019 | Fully Realised | <div><div></div></div> | Key risk for project around land acquisition. | Jan-2019: PCG - Concept design to Detailed Design Feb-2019: Tender going to market, using the design panel Target to get Detailed Design by end of June 2019 | <div><div></div></div> 30% |
| 1 | 1.1 | Beacon Point new Reservoir | | | | 8/07/2019 | Fully Realised | <div><div></div></div> | * HG are undertaking concept design and working on landscape visual assessment to inform developer. Anticipated this work will be completed before Christmas. * Land acquisition discussion being led by Andrew Tipene. This is unlikely to be completed before Christmas. | <div><div></div></div> 30% | |
| 2 | 2 | TREATED WATER RESERVOIRS CONSTRUCT | Green | Green | Green | 24/08/2021 | Fully Realised | <div><div></div></div> | | Procurement for Construction: July and August 2019 | <div><div></div></div> 0% |
| 2 | 2.1 | Beacon Point new Reservoir | | | | 24/08/2021 | Fully Realised | <div><div></div></div> | | <div><div></div></div> 0% | |
| 3 | 3 | WASTEWATER PUMP STATION DESIGN | | | | 4/12/2019 | Fully Realised | <div><div></div></div> | 26-Feb-2019: Review of the 3 projects for approval in PCG (IBC to DBC) | <div><div></div></div> 39% | |
| 3 | 3.1 | Hawea WW Cxn to Project Pure WWTP | | | | 4/12/2019 | Fully Realised | <div><div></div></div> | March-2019: procurment of design services Target to get a Detailed Design by Dec-2019 | <div><div></div></div> 43% | |
| 3 | 3.2 | North Wanaka new WW conveyance scheme | | | | 4/12/2019 | Fully Realised | <div><div></div></div> | March-2019: procurment of design services Target to get a Detailed Design by Dec-2019 | <div><div></div></div> 42% | |
| 4 | 4 | WANAKA TRANMISSION PIPELINE DESIGN | Light Blue | Green | Green | 30/08/2019 | Fully Realised | <div><div></div></div> | | | <div><div></div></div> 30% |
| 4 | 4.1 | Wanaka WS Transmission Pipeline stage 1 | | | | 30/08/2019 | Fully Realised | <div><div></div></div> | Concept design and hydraulic modelling is complete There are concerns on feasibility of modelling completed to date. Updated estimates have now been received and Stu is having ongoing discussions around this | Jan-2019: PCG - Concept Desing to Detailed Design approved Feb 2019: Procurement of Design Services using the Design Panel from Target to end Detailed Design in August 2019 | <div><div></div></div> 30% |
| 4 | 4.2 | Wanaka WS Transmission Pipeline stage 2 | | | | 30/08/2019 | Fully Realised | <div><div></div></div> | Jan-2019: PCG - Concept Desing to Detailed Design approved Feb 2019: Procurement of Design Services using the Design Panel from Target to end Detailed Design in August 2019 | <div><div></div></div> 30% | |
| 5 | 5 | WANAKA WWPS AND PIPELINES CONSTRUCT | Green | Green | Green | 7/01/2022 | Fully Realised | <div><div></div></div> | | Procurement for Construction: January and February 2020 | <div><div></div></div> 0% |
| 5 | 5.1 | Hawea WW Cxn to Project Pure WWTP | | | | 17/11/2020 | Fully Realised | <div><div></div></div> | Need to finish Project Pure before the end of Hawea construction | <div><div></div></div> 0% | |
| 5 | 5.2 | North Wanaka new WW conveyance scheme | | | | 16/08/2021 | Fully Realised | <div><div></div></div> | | <div><div></div></div> 0% | |
| 5 | 5.3 | Wanaka WS Transmission Pipeline stage 1 | | | | 25/01/2021 | Fully Realised | <div><div></div></div> | | <div><div></div></div> 0% | |
| 5 | 5.4 | Wanaka WS Transmission Pipeline stage 2 | | | | 7/01/2022 | Fully Realised | <div><div></div></div> | Construction dependant on demand (still being evaluated through Business Case) | <div><div></div></div> 0% | |

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| 6 | 6 | WATER TREATMENT PLANTS DESIGN AND BUILD | | | | 15/10/2025 | Fully Realised | | | BBC for Treatment Technology complete in November 2018 | 6% |
| 6 | 6.1 | Beacon Point new Water Treatment Plant | | | | 26/05/2023 | Fully Realised | | RP: Designation process may take 12 months. Land Acquisition requires HoA with landowners Design is linked to the design of the reservoir | Target to Complete Concept Design in August 2019 Specialist consultant is being engaged to draft WTP spec for designer procurement. Project is not following the standard process, but this has been agreed by wider team. PM's to be brought in to support Stu in preparing the business case. Ownership will remain with Stu. | 11% |
| 9 | 9 | UPPER CLUTHA RETICULATION UPGRADES DESIGN | | | | 24/06/2020 | Fully Realised | | | A number of projects have not commenced IBC. On track as design procurement not until 2020. Luggate timeframe is not aligned with remainder of bundle and review of bundle timing to be undertaken. | 2% |
| 9 | 9.1 | Bremner Park Rd - Lake new SW outlet | | | | 24/06/2020 | Fully Realised | | Detailed analysis of programme and scope to be undertaken to confirm requirements. Potential to be handed over to PM's early. | SP to review scope and budget and discuss benefits of early handover with Steve and Caroline. IBC to commence in July 19 | 0% |
| 9 | 9.2 | Wiley Rd - Beacon Pt new SW outlet | | | | 24/06/2020 | Fully Realised | | Detailed analysis of programme and scope to be undertaken to confirm requirements. Potential to be handed over to PM's early. | SP to review scope and budget and discuss benefits of early handover with Steve and Caroline. IBC to commence in July 20 | 0% |
| 9 | 9.3 | Mt Aspiring College SW drainage upgrade | | | | 24/06/2020 | Fully Realised | | Detailed analysis of programme and scope to be undertaken to confirm requirements. Potential to be handed over to PM's early. | SP to review scope and budget and discuss benefits of early handover with Steve and Caroline. IBC to commence in July 21 | 0% |
| 9 | 9.4 | Bills Way SW pipeline replacement | | | | 24/06/2020 | Fully Realised | | Detailed analysis of programme and scope to be undertaken to confirm requirements. Potential to be handed over to PM's early. | SP to review scope and budget and discuss benefits of early handover with Steve and Caroline. IBC to commence in July 22 | 0% |
| 9 | 9.5 | Aubrey Rd Rec Reserve SW detention pond | | | | 24/06/2020 | Fully Realised | | Detailed analysis of programme and scope to be undertaken to confirm requirements. Potential to be handed over to PM's early. | SP to review scope and budget and discuss benefits of early handover with Steve and Caroline. IBC to commence in July 23 | 0% |
| 9 | 9.6 | Three Parks catchment new SW outlet | | | | 24/06/2020 | Fully Realised | | Detailed analysis of programme and scope to be undertaken to confirm requirements. Potential to be handed over to PM's early. | SP to review scope and budget and discuss benefits of early handover with Steve and Caroline. IBC to commence in July 24 | 0% |
| 9 | 9.7 | Luggate WW reticulation extension | | | | 3/02/2020 | Fully Realised | | TYP budget to start on July 2019 Construction is linked to the end of 108 - Luggate new SSPS & Cxn to PP | QLDC policy on pressure sewer required to inform IBC. QLDC anticipated to adopt the WaterNZ policy. SP awaiting direction on when to commence work. IBC intended to commence July 19 but can be brought forward. | 0% |
| 9 | 9.8 | Luggate New WTP,PS & pipeline to airport | | | | 27/11/2019 | Fully Realised | | Catriona undertaking further test drilling. This will be fed into a business case and we will have direction by middle of this years. | 6 weeks of investigations before review and IBC will be updated. Potential to push out the deisgn procurement. IBC anticipated to be complete 1 April 2019 | 17% |
| 10 | 10 | UPPER CLUTHA RETICULATION UPGRADES CONSTRUCT | | | | 17/12/2020 | Fully Realised | | | | 0% |
| 10 | 10.1 | Bremner Park Rd - Lake new SW outlet | | | | 17/12/2020 | Fully Realised | | | | 0% |
| 10 | 10.2 | Wiley Rd - Beacon Pt new SW outlet | | | | 17/12/2020 | Fully Realised | | | | 0% |
| 10 | 10.3 | Mt Aspiring College SW drainage upgrade | | | | 17/12/2020 | Fully Realised | | | | 0% |
| 10 | 10.4 | Bills Way SW pipeline replacement | | | | 17/12/2020 | Fully Realised | | | | 0% |
| 10 | 10.5 | Aubrey Rd Rec Reserve SW detention pond | | | | 17/12/2020 | Fully Realised | | | | 0% |
| 10 | 10.6 | Three Parks catchment new SW outlet | | | | 17/12/2020 | Fully Realised | | | | 0% |
| 10 | 10.7 | Luggate WW reticulation extension | | | | 8/12/2020 | Fully Realised | | TYP budget to start on July 2019 Construction is linked to the end of 108 - Luggate new WWPS & Cxn to PP | | 0% |
| 10 | 10.8 | Luggate New WTP,PS & pipeline to airport | | | | 7/10/2020 | Fully Realised | | | | 0% |

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| 11 | 11 | WASTEWATER TREATMENT PLANT UPGRADE DESIGN | | | | 15/06/2020 | Fully Realised | | BECA undertaking the indicative business case, programmed to be complete by March 2019 | 12-March-2019: PCG to present BBC for Project Pure | | 4% |
| 11 | 11.1 | Project Pure FOG Treatment facility | | | | 15/06/2020 | Fully Realised | | | | | 7% |
| 11 | 11.2 | Project Pure WWTP upgrade | | | | 15/06/2020 | Fully Realised | | | | | 7% |
| 12 | 12 | WASTEWATER TREATMENT PLANT UPGRADE CONSTRUCT | | | | 27/05/2022 | Fully Realised | | Project to be complete before the end of construction of Hawea WWPS | | | 0% |
| 12 | 12.1 | Project Pure FOG Treatment facility | | | | 27/05/2022 | Fully Realised | | | | | 0% |
| 12 | 12.2 | Project Pure WWTP upgrade | | | | 27/05/2022 | Fully Realised | | | | | 0% |