Attachment A

9

9.6 Three Parks catchment new SW outlet - Design

INFRASTRUCTURE TEAM SUMMARY REPORT Strategic Business Case / Programme Business Case Very Low **SUMMARY OVERVIEW REPORT** Low **Indicative Business Case** QUEENSTOWN LAKES DISTRICT COUNCIL **REPORT ISSUED ON: 21 March 2019** Moderate **Fully Realised** No Incidents On Budget On Track **Detailed Business Case** High **Near Miss** At Risk **Partially Realised** At Risk **Implementation Phase Over Budget** Not Realised **Project Close Out** Very High Reportable Overdue **Expected to Realised RISK PROFILE H&S STATUS FOR** FINANCIAL STATUS PRACTICAL **OVERALL PROJECT** Bundle # | Project # **Project Name COMMENT** STATUS (OPS) (RP) PERIOD (HS) (FS) **COMPLETION DATE** benefits from BBC QAC Easement completed 108 Luggate new WWPS & Cxn to Project Pure 108 **Fully Realised** 19/07/2019 Toy museum easement completed 109 109 Hāwea WTP minor upgrades 11/06/2019 **Fully Realised** 111 111 Capell Ave Hāwea Watermain extension Detailed design underway and on track. 20/06/2019 **Fully Realised** RFQ for Reservoir Design Bundle out to market due 27/03/2019. Beacon Point new Reservoir - Design 20/09/2019 **Fully Realised** Land acquisition discussions ongoing. Hāwea WW Cxn to Project Pure WWTP - Design 4/12/2019 **Fully Realised** RFQ out 29 Mar 19 for Design North Wānaka new WW conveyance scheme - Design 4/12/2019 **Fully Realised** RFQ out 29 Mar 19 for Design Wānaka WS Transmission Pipeline stage 1 - Design 30/08/2019 RFQ for design out to market, closes 27 Mar 19 4 **Fully Realised** Wānaka WS Transmission Pipeline stage 2 - Design 30/08/2019 **Fully Realised** RFQ for design out to market, closes 27 Mar 19 RP: Designation process may take 12 months. Land Acquisition Beacon Point new Water Treatment Plant - Design & Build 6 26/05/2023 requires HoA with landowners 6.1 **Fully Realised** Design is linked to the design of the reservoir. Detailed analysis of programme and scope to be undertaken to Bremner Park Rd - Lake new SW outlet - Design 24/06/2020 **Fully Realised** confirm requirements. Report due April 2019. Wiley Rd - Beacon Pt new SW outlet - Design As above. 24/06/2020 **Fully Realised** Mt Aspiring College SW drainage upgrade - Design 24/06/2020 **Fully Realised** As above. Bills Way SW pipeline replacement - Design 24/06/2020 As above. Fully Realised 9.5 Aubrey Rd Rec Reserve SW detention pond - Design 24/06/2020 Fully Realised As above.

24/06/2020

Fully Realised

As above.

82

INFRASTRUCTURE TEAM SUMMARY REPORT SUMMARY OVERVIEW REPORT

Project Name

REPORT ISSUED ON: 21 March 2019

9.7 Luggate WW reticulation extension - Design

11.1 Project Pure FOG Treatment facility - Design

11.2 Project Pure WWTP upgrade - Design

9.8 Luggate New WTP,PS & pipeline to airport - Design

Bundle # Project #

9

11

11

QUEENSTOWN LAKES DISTRICT COUNCIL

	Very Low						\bigcirc	Strategic Business Case / Programme Business Case
	Low							Indicative Business Case
N_	Moderate	No Incidents	On Budget		Fully Realised	On Track	•	Detailed Business Case
CT	High	Near Miss	At Risk		Partially Realised	At Risk		Implementation Phase
	Very High	Reportable	Over Budget		Not Realised	Overdue		Project Close Out
	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
				3/02/2020	Fully Realised			Detailed analysis of programme and scope to be undertaken to confirm requirements.
				27/11/2019	Fully Realised	•		New borehead works completed awaiting ORC consent. Detailed analysis of wider programme and scope to be undertaken to confirm requirements.
				15/06/2020	Fully Realised			BECA undertaking the indicative business case, programmed to be complete by April 2019

Fully Realised

15/06/2020

complete by April 2019

As above.