



Mackenzie

DISTRICT COUNCIL

Date: Tuesday, 10 May 2022

Time: 9.30am

**Location: Council Chambers
Fairlie**

Late Reports

Engineering and Services Committee Meeting

10 May 2022

These two reports were accidentally left off the original agenda due to a technical issue. They were tabled at the meeting and are for information only. No decisions were made.

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5 REPORTS

5.7 3 W STIMULUS REPORT

Author: Amy Westland, Administration Support - Operations

Authoriser: David Adamson, General Manager Operations - Acting

Attachments: 1. 3W Stimulus Projects Status 10522 [↓](#) 

STAFF RECOMMENDATIONS

That the information be noted.

BACKGROUND

The purpose of this report is to update Councillors regarding progress on the \$5.1m 3W Stimulus Grant provided by the Crown.

CONCLUSION

The time extension to June 2022 (from March 2022) provided by the Crown has reduced the risk of MDC not completing the works within the programme. Subsequent to the time extension those projects where supply chain issues could not be mitigated have been descoped and the funding reallocated by minor increases in scope to existing projects. DIA agreement to these changes was sought and after discussion approval was received and a 2nd tranche (\$1,664,236) of grant monies was received in March, bringing the total received to \$4,224,236.

OVERVIEW

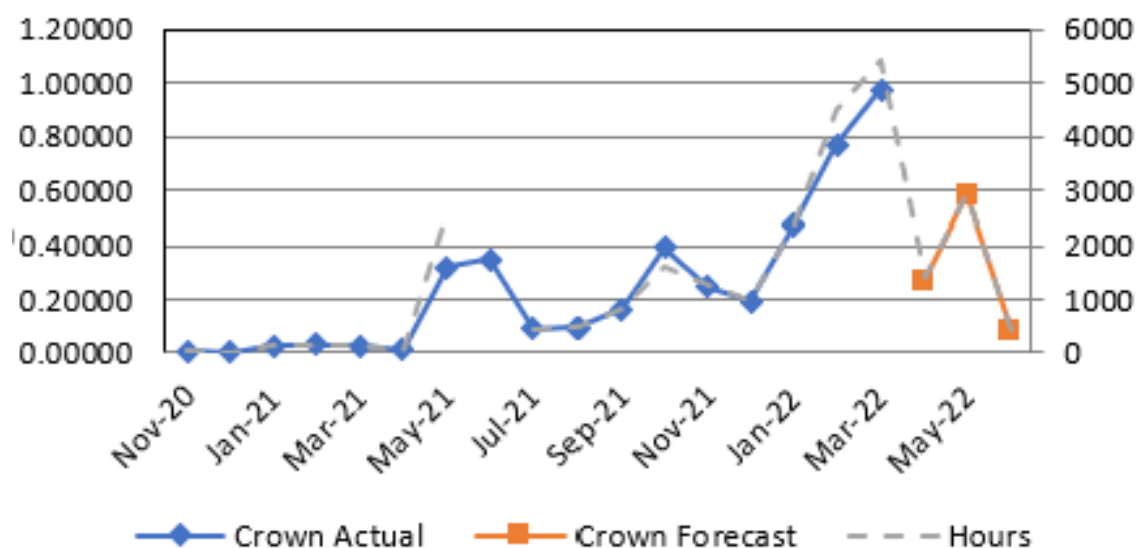
- Crown grant of \$5.111m, which enables MDC to undertake many exciting projects it could not otherwise address
- Originally the DIA approved 32 Projects that enabled 3W planning and would improve outcomes for the community. As the programme has evolved a number of the proposed projects have been merged, some completed by others and a number discarded leaving 23 active projects of which:
 - 13 have been completed.
 - 2 are on hold, due to supply chain issues, and funds reallocated.
 - 8 are progressing
- These projects have been reassembled into 20 packages. Many are about future planning, however there are several projects with consequential physical works, totalling around \$3.7m in value. These include Desludging (budgeted at \$1m contract let for \$1.05m), Twizel WW Rising Main (budgeted at \$900k contract let for \$971k), WS Pipe Renewals (budgeted at \$550k after PSR \$1.35m), CCTV Pipe Inspections (Budgeted at \$180k contract let for \$160k), Burkes Pass WWTP Upgrade (\$100k).

- The Crown has recently extended the deadline from March 2022 to June 2022, in part due to the NZ Covid shut-down, but also in recognition of the NZ/Global supply-chain issues and the consequence of the stimulus fund itself, stretching consulting and contracting resources. In addition after evaluation, discussions and agreement with the Crown, projects which were not likely to complete in time have been cancelled, and increase the planned expenditure on WS Renewals, which is identical in scope to MDC's own stimulus project. The cancelled projects are now able to proceed outside of the programme, and after June 2022 with the finds released from the WS renewals budget.
- There is ongoing liaison (as required) with AEC, ECAN, Arowhenua, NZTA, landowners (easements) and community (remote drinking water supplies). There have also been webinars and announcements on the website and in local media.

FINANCIAL

- Up to the end of March 2022, expenditure to date was approximately \$4.17 (81%),
- Committed costs (including spent to date) are currently about \$5.14m (100.5%), The committed costs include contingency sums, which are unlikely to be spent, overall it is projected that the grant monies will be fully expended by 30 June 2022.
- The programme still requires expenditure in excess of \$400k/month to complete by June 2022. Two physical works projects that will assist in achieving this cashflow are the Desludging and Rising Main, accounting for around \$2m or 40% of total spend and the WS renewals another \$1.3m (25%). Refer chart below for actual to end December 2021 and current aggregated forecast cashflow.
- Individual package forecasts are being monitored and adjusted so that the overall spend can be kept within the overall stimulus budget.

Mackenzie Actual and Forecast



PROGRAMME

- A programme showing the individual logic and status of each package is updated at least fortnightly. The time extension has eased the risk somewhat, however consultant capacity and supply chain issues do mean that this is an ongoing risk.
- The cashflow above indicates a peak cashflow of \$600k in May to achieve the programme. The peak coincides with the delivery and installation of the Twizel pump station wetwell.

INDIVIDUAL PACKAGE SUMMARY STATUS

*(numbers refer to original project numbers assigned for DIA reporting, **bold text indicates active projects**)*

Scopes for individual projects/packages have been refined to suit conditions. Some minor changes to forecasts have been made.

Further detail can be found on the attached spreadsheet '3W Stimulus Projects – Status 10522

#1 WS Renewals - complete and in the ground.

#2/4/5/30 Misc Fairlie pipework projects, Works deferred as part of PSR2. MDC have added these projects to their LTP programme as individual values are relatively low.

#3 Tekapo WWTP future planning/study (GHD) – Planning study has been completed, next steps are outside of the scope and will be completed through the MDC capital programme.

#6-7 Twizel Rising Main (\$1m) – The rising main has been installed, the wet well is due on site in the week beginning 2 May. Interface with the proposed treatment plant influent structure has been added into the brief for the influent structure.

#8 Tekapo WW PS upgrade – complete.

#9 Fencing around WWTP Fencing to Twizel completed, Takapō about to start and Fairlie is to be completed after desludging.

#10-11 Stock Truck & Septage disposal (study) - Stock Truck Study now cancelled (will be NZTA led),

#12-13 Burkes Pass WWTP upgrades – Civil and electrical upgrade packages have been let, works are expected to start mid May.

#14 CCTV Pipeline Inspection Pipeline inspections have been completed. The inspections have shown a number of failed pipes in Fairlie and some minor areas which require rectification in Takapō. The rectification works are to be completed through MDC capital programme.

#15-16 Sewer and Water hydraulic modelling (study) – Models for Fairlie, Takapō and Twizel have been completed. Calibration of the models is underway.

#17-18 WWTP monitoring equipment (design-build) – To mitigate supply chain issues this work will now be completed through the MDC capital works programme.

#19-20 Desludging of WWTP Twizel and Takapō have been desludged, works underway in Fairlie.

#21 WWTP Influent screens – options study completed and peer reviewed. Scope has been increased to include design and preparation of tender documents for influent screens and tankered waste reception at Twizel and Fairlie and an influent screen only at Takapō. Provision of the physical works is included in MDC capital programme.

#22+26 (then 27) Remote Water Supplies (sources and treatment/reticulation). This contract delivered by Aqualinc has been completed.

#23-24 Water Meter Trial Twizel – extensive research into both capex, opex and proof of concept trials have established (via a multi-Criteria Analysis) a clear preferred path forward, along with

indicative costs for both the Twizel pilot scheme, and the district overall. An order has been placed for meters to be supplied by end of May, however due to supply chain issues (electronics for the communication module) affecting the ability of the Itron to manufacture the modules it unlikely that the meters will arrive in time to be paid for through the DIA stimulus programme. The funding has been reallocated to ensure that all grant money is expended. In addition the New Zealand supplier (SmartCo) is investigating another supplier of coms modules able to be integrated into the Alpine Energy smart meter network. The balance of meters had been deferred in PSR2 to enable order to be placed after proof-of-concept testing and manufacturing is underway for the Manifold meters.

#25 Sustainable Water Demand – Water Cycle Consulting report has been completed and was presented to Council on the 8th February.

#27 Water Exemplar projects have been deferred in PSR2

#28-29 Water Safety Plans, the original project was titled Albury Rural and Allandale Water Supply Compliance, scope has been amended to Water Safety Plans for all 6 community supplies (Twizel, Takapō, Burkes Pass, Fairlie, Allandale and Albury) in preparation for implementation with Taumata Arowai in November.

#31 Twizel WWTP groundwater monitoring sites - complete, just need close out report

#32 and #33 are 3W Reform projects - Prep by MDC, and Programme PM. Both underway.

Mackenzie District Council - 3-Waters Stimulus Packages - Status
 1/05/2022

GL Code	Project ID	Project Title (As Per DIA report)	Description	Budget	Actual to End of March	Forecasted on DIA report	To Spend	Completion	Notes	Confidential Notes	MDC Action s/Progress
412441	1	Water Supply Mains Renewals - scope/design/constn (Fa/Tek/Twi)	Water Supply Mains Renewals.	\$546,000	\$1,467,925	\$1,467,925	\$0	✓ end June 2022	Utilising Beca package, already signed off by Council. Payment via journal trfr. Scope can be varied to balance overall budget	100% complete, by journal trfr (package 1 - Rooney)	COMPLETE
411446	6	New Rising Main Mackenzie Park to Twizel WWTP - Design	Rising Main Mackenzie Park to WWTP (design)	\$35,000	\$74,403	\$74,403	\$0	Complete November 21	MDC paying property consultant fee. TPG \$4,400 PO100388 initial scope	BGL \$29,800 Design PO101371 BGL \$2,200 survey PO101161 BGL \$14,750 Tend/Eval PO101373	COMPLETE
	7	New Rising Main Mackenzie Park to Twizel WWTP - Pipe Supply	PE pipe pre-order to mitigate supply issues	incl below		Incl Below		✓ Hynds 27/10/2021	Hynds accepted 16 Aug. PO 101926 issued 20 August. ETA 1020m pipe = xxxxxx	Hynds \$573,290 Humes \$88,855 Mico \$80,050	
411447	7	New Rising Main Mackenzie Park to Twizel WWTP - Construct	Rising Main Mackenzie Park to WWTP (construction)	\$990,000	\$373,201	\$925,000	\$551,799	end June 2022	Monitoring fees and easement acquisition fees to come from this budget. Shortlist: Ashburton Contr, Utilities Infra, Paul Smith, Rooney, Whitestone, Grant Hood	PO 102685 REL \$795k + cont	Works underway, wetwell due 1st week in May
411448	8	Lakeside WW pumping station Takapō	Lakeside WW pumping station - Tekapo	\$50,000	\$1,403	\$4,000	\$2,597	N/A	Developer (LandCo) has paid for design AND will install pumps. MDC to make financial contribution to chamber alterations.		REMOVED FROM PROGRAMME
4113619	19	Desludge WWTP ponds (design & tender)	Desludge WWTP ponds (design & tender)	\$30,000	\$106,507	\$106,507	\$0	✓ end Jun 2021	Design ready by end June for project #20 Review of first constn tender draft (front end) done 8 June	\$40k design, \$14k consent, \$8k testing, \$20k monitoring	COMPLETED
4113620	20	Desludge WWTP ponds Takapō, Twizel & Fairlie	Desludge WWTP ponds Takapō, Twizel & Fairlie	\$850,000	\$690,596	\$974,596	\$284,000	May-22	\$18,540 committed to Beca for constn monitoring fee. This fee now added to design cost forecast.	PO 101940 S/Water \$995k (\$905k + cont)	Takapō and Twizel completed, underway in Fairlie
4113631	31	Twizel WWTP - Groundwater monitoring sites (compliance)	Twizel WWTP - Groundwater monitoring sites.	\$15,000	\$908	\$908	\$0	N/R	Resolved using existing ECAN bores and a suite of tests.		REMOVED FROM PROGRAMME
4113603	3	Furure Planning for Takapō WWTP plant	Furure Planning for Takapō WWTP plant	\$300,000	\$261,631	\$261,631	\$0	end March 2022	Closed tender procurement approved council 18 May 2021. Beca/GHD/Jacobs (Jacobs withdrew 3/6/2021). VO1 influent sampling, VO2 geotech ph 1	Beca \$219,183 GHD \$185,000 +VO1+VO2 = \$223,034	COMPLETED
4123623	23	Water Metering Trial - scope Twizel & tender package	Scope & Design for #24	\$25,000	\$51,283	\$51,283	\$0	✓ end Nov 2021	Water Cycle Consulting/Beca/Stantec (Stantec w/drew 10/6) POC cost estimate of \$10k now added	WCC \$18,700 Beca \$20,700	COMPLETED
412464	24	Water Metering Trial - Twizel (part) Supply meters	Physical works - supply meters only	\$350,000	\$2,862	\$2,862		UNKNOWN	\$105,000 meter supply (230 + 100 Sust Demand + 40 Fairlie + 30 Tekapo = 400) plus \$60k future provision for one-off system set-up costs	Smartco 102682 \$103.5k + \$20k freight/cont	Due to uncertainty on delivery supply and installation ON HOLD/ DEFERRED
4123625	25	Sustainable Water Demand Study (usage reduction) & exemplar projects	WS Study & Trials	\$290,000	\$51,496	\$51,496	\$0	✓ end Nov 2021	Water Cycle Consulting/Stantec/GHD (GHD w/drew 25/5) (Closing extended from 3 June on 1 June)	WCC \$44,100 Stantec \$49,635	COMPLETED
411461	21	WWTP Influent screens - 3 sites - Design (perf spec only)	WW Study/Design	\$25,000	\$30,309	\$57,000	\$26,691	✓ end-Oct 2021	Stantec/Beca/Jacobs (Jacobs withdrew 3/6/2021)	Beca \$24,756 Stantec \$23,150 (with exclusions)	Scope increased to include design and tender documents.
411452	12	Burkes Pass WWTP Upgrade - Design flow meter/baffles for compliance	Burkes Pass WWTP Compliance - Design	\$30,000	\$37,787	\$37,787	\$0	✓ end-Sep 2021	Beca/GHD/Stantec (Stantec withdrew 16/6/21)	GHD \$38,800 Beca \$25,497	COMPLETED
411453	13	Burkes Pass WWTP Upgrade - Installation flow meter/baffles for compliance	WWTP Compliance - Install	\$50,000	\$5,403	\$55,403	\$50,000	End June 22	Forecast; \$20k power, \$20k baffles, \$40k civil/mech, \$20k comms, \$10k easements (TPG)		Electrical & Civils components ordered installation over May.
4123622	22	22 - Water Supply Sources Database	Document all drinking water sources and private networks -	\$90,000	\$90,994	\$90,994	\$0	✓ end Nov 2021	Requires ratepayer surveys, and public engagement/comms for info/education.	4 tenders rec'd - awarded Aquilinc \$79,880	COMPLETED
4123626	26	26 - Drinking Water Supply to remote properties		Incl Above	\$9,733	\$9,733	\$0	Incl Above	Incl Above	Incl Above	Incl Above
4123629	29	Allandale WS Compliance Study		\$30,000	\$0	\$0	\$0				INTEGRATED INTO PROJECT #28
412467	27	Potable Water Supply to remote properties - install new or upgraded works	Implement priority recommendations from study	\$175,000	\$0	\$0	\$0		Budget includes constn monitoring fee. Several minor works contracts may be better.		REMOVED FROM PROGRAMME
4113614	14	CCYV Condition Assessments (Takapō & Fairlie)	CCTV	\$200,000	\$174,389	\$222,696	\$48,307	end March 2022	Beca/Stantec/GHD (GHD withdrew 21/06/2021)	Stantec \$24,644 Beca \$15,646 Integroup \$148,722.34	Works completed March
4113615	15	15 - Sewer Modelling (FAI,TEK,TWI)	Hydraulic modelling	\$250,000	\$145,290	\$214,481	\$69,191	Mar-22	Watershed/Aecom both bid. Watershed appointed. VO1 and VO2 accepted for Twizel field trials and calibration, Surveyor Engaged.	Watershed \$197,565.40	Modeling completed and initial reports received, calibration and adjustments underway
4113617	17	WWTP Monitoring Equipment - Scope	Twizel added	\$25,000	\$30,227	\$30,227	\$0	✓ end-Oct 2021	Improve monitoring for compliance & to improve pond health. Sole Source (Beca) due prior pond and monitoring equipment knowledge	Beca \$27,089 (plus \$7,043 for tender doc prep = \$34,132)	COMPLETED
411458	18	WWTP Monitoring Equipment procure and install		\$210,000	\$1,535	\$1,535	\$0	Jun-22			Due to supply chain uncertainty ON HOLD/DEFERRED
411444	4	4 - Upsize WW (470m) Fairlie Golf Course - design only	Hydraulic Designs and Estimates only	\$35,000	\$0	\$0	\$0	N/A	On hold. Possibly proceed once WW hydraulic modelling complete	15A - look at as BAU once hydraulic modelling complete	REMOVED FROM PROGRAMME
413442	2	SW Management Control (Flooding) - Alloway area, Fairlie	Hydraulic Designs and Estimates only - Fairlie WW & SW	\$25,000	\$0	\$0	\$0	N/A	Prioritised in case budget is exceeded by cost of studies. On Hold, pending confirmation of other cost forecasts	15B projects on hold - balance budgets	REMOVED FROM PROGRAMME
413445	5	SW -Realign or replace Sloane Street SW timber box culvert		\$35,000	\$330	\$330	\$0	N/A			REMOVED FROM PROGRAMME
4114611	30	SW Connect Allandale Rd Industrial WW to Fairlie WW network		\$45,000	\$0	\$0	\$0	N/A			REMOVED FROM PROGRAMME
4113610	10	10 - Stock Truck effluent station - study Deleted - \$20k funds transferred to package 17	Options Study	\$0	\$0	\$0	\$0	N/A			REMOVED FROM PROGRAMME
4113611	11	11 - Septage disposal (study)	Options Study	\$45,000	\$22,940	\$52,940	\$30,000	Draft Report Complete	Proposal received from Tiaki (specialist consultant) Septage testing		Scope increased to include tender documents.
4123628	28+29	Scope Change; WSP's covering 5 (or 6) MDC supply schemes (previously compliance checks Albury Rural	Water Safety Plans for Compliance	\$80,000	\$252,834	\$297,834	\$45,000	May-22	Note Scope Change. Procurement Plan approved (Council 28 September)	WSP \$122,870 + cont = \$135,000	Draft sections of reports to be reviewed
4114492	9	Review WWTP fencing at WWTP's. Address H&S (access). Install to budget	Deer fencing (safety). Will be done in conjunction with desludging	\$30,000	\$1,862	\$16,485	\$14,623	Jun-22	Identify areas of poor fencing, plan new locations and estimate costs. Any installation is budget driven & co-ordinated with desludge containment ponds.		Geoff arranging fencing after desludging completed.
4123632	32	Preparation for Reform - implications for MDC structure/ops/rates		\$50,000	\$48,752	\$48,752	\$0	Jun-22	Figure may be revised - DA (\$45k spent 14m to Oct)	Misc AEC, ECAN, Rationale etc	
4113633	33	Programme Delivery		\$200,000	\$235,805	\$261,200	\$25,395	Jun-22	Figure may be revised - DA (\$170k spent 10m to end Oct)	Octa/Rationale etc	
Balancing/Contingency				\$5,076,000	\$4,170,405	\$5,318,008	\$1,147,603				

5.8 CAPITAL INJECTION WORKS PROGRAMME

Author: Amy Westland, Administration Support - Operations

Authoriser: David Adamson, General Manager Operations - Acting

Attachments: 1. Capital Injection Works Programme [!\[\]\(a03a7eb2f4046e1d3c76772003e549ea_img.jpg\)](#) 

STAFF RECOMMENDATIONS

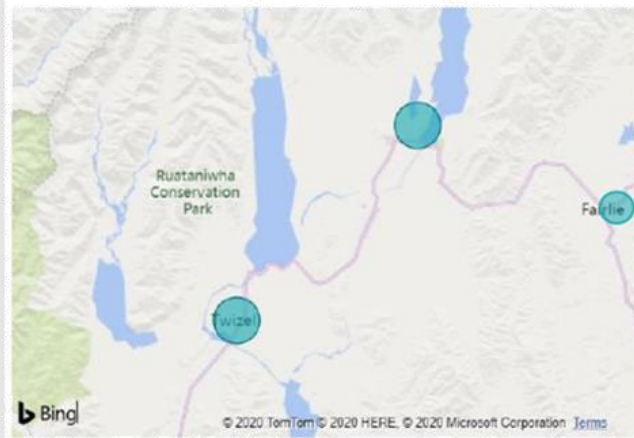
That the Capital Injection Works Programme report be received, and the information be noted.

Mackenzie District Council Capital Works Programme 2020 – 2021

Report prepared by: Pete Dawson

Project Count by Country

District ● Mackenzie District



7

Number of live projects

\$15.4M

Total capex projected

\$15.4M

Total capex approved

Completed

In Progress

Not Started

Not Applicable

Project Title	Capital Plan Submission	Project Initiation	Concept Design	Detailed Design	Tender	Construction + Handover
Water Main Renewals - Twizel Package 1 (sub mains)						
Fairlie Water Treatment Plant and Reservoirs						
Water Main Renewals - Twizel Package 2 (more complex mains)						
Water Main Renewals - Twizel Package 3 (Ring mains)						
Water Main Renewals - Fairlie						
Water Main Renewals - Tekapo						
Shared Use Path						

URL	Project Title	Cost	Issues	Resources	Risk and Issues	Schedule	Scope	Stakeholder and Communications
		○	○	○	○	○	○	○
	Water Main Renewals - Twizel Package 1 (sub mains)	●	○	●	●	●	●	●
	Fairlie Water Treatment Plant and Reservoirs	●	○	●	●	●	●	●
	Water Main Renewals - Twizel Package 2 (more complex mains)	●	○	●	●	●	●	●
	Water Main Renewals - Twizel Package 3 (Ring mains)	●	○	●	●	●	●	●
	Water Main Renewals - Fairlie	●	○	●	●	●	●	●
	Water Main Renewals - Tekapo	●	○	●	●	●	●	●
	Shared Use Path	●	○	●	●	●	●	●

Project Summary

Month shown: April 2022

Current Project

Fairlie Water Treatment Plant and
Reservoirs

Current Phase

Detailed
Design

Project URL

Expected Capital Cost

\$7,230,000

Project Status

Progress in the last month

Procurement Plan completed and signed off.
Registration of Interest (ROI) draft completed
Draft performance specifications for design and build contract provided, workshop booked for mid May
Consenting underway
Land purchase agreement fully signed

Planned progress

Issue the Registration of Interest
Performance specification workshop to be undertaken in mid May
Contaminated land assessment to be completed and draft consent documents completed

Actions and decisions

Council Engineering Team and probity review of the draft ROI and uploading to GETS
Design decisions at the performance specification workshop

Stakeholder relationships

Fairlie Community Board presentation held
Further communication to be held with key stakeholders

Programme Commentary

ROI approx. 3 weeks behind programme however not on the critical path

Project Conditions

Risk and Issues

Low Moderate High

Contractor availability (will be better understood after the ROI is issued)
Membrane availability (Long lead item)
Material cost/ availability (will be better understood after the ROI is issued)

Scope

No Scope Change 10% Deviation More than 10% Deviation

Schedule

On Track 10% Deviation More than 10% Deviation

Some delays with the ROI due to Easter break and illness

Cost

On Budget 10% Deviation More than 10%

Approx. spend to date of 350k on concept prelim design as well as private property consultation

Resources

Fully resourced Partially resourced Significantly under resourced

All work streams fully resourced

Stakeholder and Communications

On track Partially on track Off track

All stakeholders communicated with, further communication planned in May with neighboring property owner and Taumeta Arowai

Project Summary

Month shown: April 2022

Current Project

Water Main Renewals - Twizel
Package 1 (sub mains)

Current Phase

Construction

Expected Capital
Cost

\$2,500,000

Project URL

Project Status

Progress in the last month

N/A As in defects liability period

Planned progress

As built drawings provided

Actions and decisions

N/A As in defects liability period

Stakeholder relationships

N/A As in defects liability period

Programme Commentary

N/A As in defects liability period

Project Conditions

Risk and Issues

Low

Moderate

High

N/A As in defects liability stage

Scope

No Scope Change

10% Deviation

More than 10% Deviation

N/A As in defects liability stage

Schedule

On Track

10% Deviation

More than 10% Deviation

N/A As in defects liability stage

Cost

On Budget

10% Deviation

More than 10%

\$2.26 m capital paid to date up to practical completion, under budget as Council contingency not used

Resources

Fully resourced

Partially resourced

Significantly under resourced

N/A As in defects liability stage

Stakeholder and Communications

On track

Partially on track

Off track

N/A As in defects liability stage

Project Summary

Month shown: April 2022

Current Project

Water Main Renewals - Twizel Package 2 (more complex mains)

Current Phase

Construction

Project URL

Expected Capital Cost

\$1,300,000

Project Status

Progress in the last month

All works completed and practical completion issued

Planned progress

N/A as in defects liability period

Actions and decisions

N/A as in defects liability period

Stakeholder relationships

N/A as in defects liability period

Programme Commentary

N/A as in defects liability period

Project Conditions

Risk and Issues

Low Moderate High

N/A as in defects liability period

Scope

No Scope Change 10% Deviation More than 10% Deviation

As per previous report some additional connections added to the scope and changes in orientation for work within private property

Schedule

On Track 10% Deviation More than 10% Deviation

Approximately a month delay due to unable to construct during COVID Alert Level 4

Cost

On Budget 10% Deviation More than 10%

\$1.34 m capital expenditure paid to date up to practical completion, slightly over budget including council contingency. Increase in cost due to additional unknown connections and investigations/changes in design for the connections within private property along Wairepo Road.

Resources

Fully resourced Partially resourced Significantly under resourced

N/A as in defects liability period

Stakeholder and Communications

On track Partially on track Off track

N/A as in defects liability period



Project Summary

Month shown: April 2022

Current Project

Water Main Renewals - Tekapo

Current Phase

Construction

Project URL

Expected Capital Cost

\$450,000

Project Status

Progress in the last month

Majority of works within Aorangi Crescent completed

Planned progress

Drilling the main under the State Highway

Actions and decisions

N/A

Stakeholder relationships

Being managed by the contractor, nothing to report

Programme Commentary

As reported last report, a couple of months delay due to unable to procure pipe materials as a result of supply issues due to COVID. Drilling under the state highway planned to be completed within the next few weeks.

Project Conditions

Risk and Issues

Low Moderate High

Pipe across the SH planned to be installed using trenchless technology to minimize reinstatement of new surface on the SH

Scope

No Scope Change 10% Deviation More than 10% Deviation

Inclusion of another existing sub main to connect.

Schedule

On Track 10% Deviation More than 10% Deviation

A couple of months delay due to unable to procure pipe materials as a result of supplies issues due to COVID

Cost

On Budget 10% Deviation More than 10%

\$177 k capital expenditure paid to date, slightly over budget but within the council contingency. Increase in cost due to additional submain connection and testing.

Resources

Fully resourced Partially resourced Significantly under resourced

Contractor managing and currently engaging a drilling contractor for works under the SH

Stakeholder and Communications

On track Partially on track Off track

Being managed by the Contractor

Project Summary

Month shown: April 2022

Current Project

Water Main Renewals - Fairlie

Current Phase

Construction

Expected Capital
Cost

\$2,050,000

Project URL

Project Status

Progress in the last month

Started on site with approximately over 50% of the work completed

Planned progress

Installation of water mains along main street and across the bridge on the SH

Actions and decisions

N/A

Stakeholder relationships

Being managed by the Contractor, letters sent out to affected residents, some feedback relating to noise from work near businesses

Programme Commentary

Some works eased throughout the Easter break to reduce disruption that has pushed out the programme by a few weeks.

Project Conditions

Risk and Issues

● Low

● Moderate

● High

Material supply issues as raised by the contractor

Scope

● No Scope Change

● 10% Deviation

● More than 10% Deviation

Some minor deviations in the pipe alignment

Schedule

● On Track

● 10% Deviation

● More than 10% Deviation

Some works eased throughout the Easter break to reduce disruption that has pushed out the programme by a few weeks.

Cost

● On Budget

● 10% Deviation

● More than 10%

\$132 k capital expenditure paid to date (work in March), forecast within the budget.

Resources

● Fully resourced

● Partially resourced

● Significantly under resourced

N/A

Stakeholder and Communications

● On track

● Partially on track

● Off track

To be managed by the Contractor

Project Summary

Month shown: April 2022

Current Project

Water Main Renewals - Twizel
Package 3 (Ring mains)

Current Phase

Detailed Design

Project URL

Expected Capital
Cost

\$2,000,000

Project Status

Progress in the last month

No progress as this is the last priority project and is unlikely to be within the budget to complete

Planned progress

Actions and decisions

Stakeholder relationships

Programme Commentary

Project Conditions

Risk and Issues

Low

Moderate

High

Scope

No Scope Change

10% Deviation

More than 10% Deviation

Schedule

On Track

10% Deviation

More than 10% Deviation

Cost

On Budget

10% Deviation

More than 10%

Resources

Fully resourced

Partially resourced

Significantly under resourced

Stakeholder and Communications

On track

Partially on track

Off track

Project Summary Month shown: April 2022

Current Project
Shared Use Path

Current Phase
Construction

Expected Capital
Cost

\$1,167,000

Project URL

Project Status

Progress in the last month

N/A as in defects liability period

Planned progress

N/A as in defects liability period

Actions and decisions

N/A as in defects liability period

Stakeholder relationships

N/A as in defects liability period

Programme Commentary

N/A as in defects liability period

Project Conditions

Risk and Issues

Low

Moderate

High

N/A as in defects liability period

Scope

No Scope Change

10% Deviation

More than 10% Deviation

N/A as in defects liability period

Schedule

On Track

10% Deviation

More than 10% Deviation

N/A as in defects liability period

Cost

On Budget

10% Deviation

More than 10%

All works complete and final cost of approx. \$1.167m, over budget due to additional works undertaken as requested by MDC. All works complete

Resources

Fully resourced

Partially resourced

Significantly under resourced

N/A as in defects liability period

Stakeholder and Communications

On track

Partially on track

Off track

N/A as in defects liability period