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Project Details			
<b>Project Name (#)</b>	Clyde Wastewater Reticulation Stage 1 (2010)		
<b>Project Manager</b>	Adele Eysers	<b>Department</b>	Infrastructure Services
<b>Project Sponsor</b>	Julie Muir	<b>Project Type</b>	Improvements
<b>Current Process Phase</b>	Construction Execution		
<b>% Project Complete</b>	60%	<b>% Phase Complete</b>	50%

Status Overview
<p>This project is to install and supply a secure and reliable new wastewater reticulation system in the Clyde township. The key objectives are to reduce potential ground water contamination, protection of landscape and natural ecosystems, and promote a sustainable environment for the town's residents.</p> <p>Main Health &amp; Safety incidents during the month of October,</p> <ul style="list-style-type: none"> <li>☑ Plant Damage – Wheeled excavator was damaged when excavated material was stockpile too close to excavator and a large rock got lodge on the</li> <li>☑ Medical Treatment – backfill operator got foot hit by compaction, swelling and bruising only. Person involved went to Medical Centre for check-up, lite duties not required.</li> </ul> <p>Building consents for the 188 private properties are being gradually submitted to the building consent team for approval. The programme for private property work is being finalised. Holloway Street has been reopened to the public and the contractors are moving away from the commercial area, just in time for the busy holiday season.</p> <p>Mains - installed to date 3489m out of 5100m.</p> <p>Laterals Public - installed to date 917m out of 1870m. Laterals Private - installed to date 436m out of 4502m.</p> <p>In total 741m of pipe installed for the project during the month of October.</p> <p>Pump Station 1 - supply of materials ready for delivery mid December 2021, plan to have delivered to site early January 2022. Pump Station 2 - mobilized to site and commenced works, completed excavation for wet-well and storage tanks. (Duration 8 days). Site then shut down with a planned restart onsite being mid-November.</p> <p>Stakeholders - communicate with some of the key stakeholders that are impacted over the next 6 weeks, visited, Flower shop, Post Office and 4 Square to inform them of likely impacts and dates.</p>

Next Steps
<p>Mains Crew 1 - Whitby St, planned to install 50m of 150dia main and x1 Manhole. Completion Date now 11th March 2022. Mains Crew 2 - Sunderland St, planned to install 40m of 150dia main and MH24. Current finish date 7th March 2022</p> <p>Laterals Public - will be completed around the same time as the Mains program with the x2 laterals on the Hospital line being the last.</p>

## Next Steps

Laterals Private - program to be finalised once the full scope becomes clear. The sequence may change dependent on Private Property permissions being received with the ideal being properties grouped together to save on changing locations regular and becoming less efficient.

Pump Station 1 - earthworks to commence late 2021 with installation of wet-well and Storage tank to be late January / Early February 2022.

Pump Station 2 - commenced with goal to complete the pipework and backfill during 2021.

Stakeholders - continue with individual communications for requests for information for updates on private property alignments and other questions regarding laterals and general program of mains and road closures.

## Flags

	Last	Current	Comments
<b>Overall Status</b>		Red - Critical	Working through a delayed programme for private property work and coordinating building consent inspections. Delay in private property communications and notifications. Some key pieces of correspondence around Council's reinstatement responsibilities, private property access, the ratepayer contribution (\$10K) and the funding plan are being worked through. Some of these letters need to be sent to ratepayers. The responses have a direct impact on the private property programme of work
<b>Finances</b>		Red - Critical	The expected value to completion is over budget. Risks & Opportunities need to be monitored closely to optimise savings. A report to Council in December will outline the status of the overall Clyde wastewater forecast and recommendations put forth for Council to consider
<b>Risks</b>		Amber - At Risk	The risk, issues, and opportunities register is being monitored to decrease the gap between "current contract value" & "estimated contract value at completion"
<b>Issues</b>		Amber - At Risk	The risk, issues, and opportunities register is being monitored to decrease the gap between "current contract value" & "estimated contract value at completion"
<b>Resources</b>		Amber - At Risk	Infrastructure resources in Central Otago due to high demand. Seipp internal resources and external sub contractor resources. Construction materials shortages and delays due to COVID.
<b>Key Milestones</b>		Amber - At Risk	Overall programme delay due to covid impacts. Efficiencies in place to expedite the programme but will be reliant on private property work and Construction of the Main pump station that's not part of this project/contract.
<b>Key:</b> <span style="color: green;">Green</span> - Meets or Exceeds expectation <span style="color: orange;">Amber</span> - Partially off track <span style="color: red;">Red</span> - Does not meet expectation			

## Finances across all Financial Years

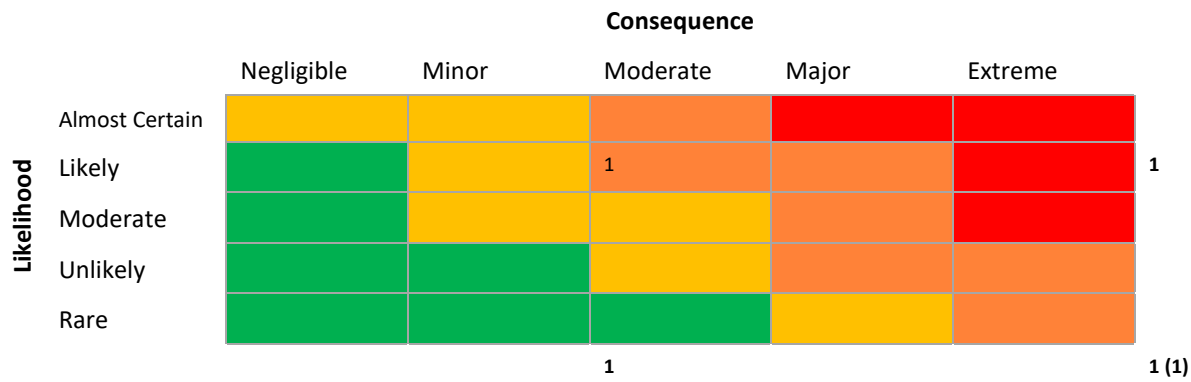
	Total Approved Annual (TAA) Budget	Estimate at End of Financial Year (EEFY)	Actuals + Commitments	Variance (TAA Budget – EEFY)
<b>CAPEX</b>	6,993,698.00	4,678,943.85	0.00	2,314,754.15
<b>OPEX</b>	0.00	0.00	0.00	0.00
<b>TOTAL</b>	6,993,698.00	4,678,943.85	0.00	2,314,754.15

## Key Milestones

Milestone Name	Baseline	Forecast	Actual	Variance	Status	Comments
As Builts Received		31/Aug/2022		0	Green	
Producer Statements Received		31/Aug/2022		0	Green	
Operation Manuals Received		31/Aug/2022		0	Green	
Project Completion and Handover		30/Sep/2022		0	Green	
Practical Completion Certificate Issued		30/Sep/2022		0	Green	
Asset Data Finalised		30/Sep/2022		0	Green	
Handover to Project Owner		30/Sep/2022		0	Green	
Gateway 4: Project Closure Sign-Off		30/Sep/2022		0	Green	

**Key:** Green- Meets or Exceeds expectation      Amber - Partially off track      Red - Does not meet expectation

## Risks Heat Map with controls



**Key:** Green- Meets or Exceeds expectation      Amber - Partially off track      Red - Does not meet expectation