













## MINO-748 – Information to support Cabinet Priorities Committee tracker

16 May 2023

































Please note: This information draws largely from the Q3 draft report submitted to Waka Kotahi Risk and Assurance Committee on 8 May 2023. The draft has been reviewed by ELT but not yet approved by the Risk and Assurance Committee or Board.

### Milestones since Q3 2022/23

























Programme	Significant capital project	Completed milestones since Q3 2022/23	2022/23 SPE annual milestones	SPE status	Time	Budget	Risk
NLTP	Auckland Network Optimisation	Scoping for the Technology, Innovation and Behaviour Change projects has now begun for the programme. People resourcing for the programme continues to be a challenge, however, recruitment is underway, and resourcing is increasing. Construction of the Strand has been delayed to improve the solution for cycling outcomes and due to the impact of Auckland flooding event. Design development for ANO projects had been delayed but is now progressing.	Programme governance established, and delivery team resourced (ACHIEVED). Construction of The Strand improvements project commenced (NOT YET ACHIEVED). Designs for 4 projects for implementation in 2023/24 completed (NOT YET ACHIEVED).				
NLTP	Ara Tūhono: Pūhoi–Warkworth	Work on the remaining road furnishings has commenced and substantial progress has been achieved against all Q3 milestones including installation of signs and barriers and pavement surfacing.	All planting and fencing works completed (NOT YET ACHIEVED). All pavement works completed (NOT YET ACHIEVED). Intelligent Transport System integration testing completed (NOT YET ACHIEVED). Practical completion achieved (NOT YET ACHIEVED).				
NLTP	Northern Corridor Improvements	The SH18 westbound onramp was opened in February and the SH1 to SH18 westbound link was opened in March. The remaining six kilometres of shared user path along SH1 is due to open in April 2023.	SH18 westbound onramp opened (ACHIEVED). SH18 to SH1 northbound link opened (ACHIEVED). SH1 to SH18 westbound link opened (ACHIEVED). Practical completion achieved (excludes Rosedale Bus Station and Rosedale Road four-laning) (NOT YET ACHIEVED).				

Key:  On track  Not on track but likely to recover  Not on track and unlikely to recover

Waka Kotahi NZ Transport Agency

Programme	Significant capital project	Completed milestones since Q3 2022/23	2022/23 SPE annual milestones	SPE status	Time	Budget	Risk
NLTP	Additional Waitematā Harbour Connections	Five scenarios to cross the Waitematā Harbour and how to get around the Auckland's North Shore have been identified and public engagement has been undertaken. The Alliance is progressing option development and the business case.	Professional service suppliers procured (ACHIEVED) and public engagement on options completed (NOT YET ACHIEVED).				
NLTP	Supporting Growth Alliance	The preferred option for the North has been confirmed. Business cases for route protection are going to the Board for endorsement.	Four detailed business cases for route protection of the preferred transport network to support future growth areas completed (NOT YET ACHIEVED). Notice of Requirement for the northwest preferred transport network completed and lodged (ACHIEVED).				
NLTP	SH29 Tauriko West Enabling Works	The Q3 milestone, the release of the request for tender, was achieved in March 2023. Delays in processing consents by Tauranga City Council (TCC) mean that final approvals will not be obtained until the next financial year.	All consents and design completed (NOT YET ACHIEVED). Construction contracts tendered (NOT YET ACHIEVED).				
NLTP	Baypark to Bayfair Link Upgrade		Bridge structure completed, and traffic switched onto Bridge 1 (MGI Flyover) (NOT YET ACHIEVED). MGI roundabout completed and open to traffic (NOT YET ACHIEVED). Te Maunga interchange completed and open to traffic (NOT YET ACHIEVED).				
NLTP	Te Ahu a Turanga: Manawatū Tararua Highway	The second of the three piers of Bridge 2 is finished, steel spans for the Bridge 3 deck are now being placed and pavement subbase construction has commenced.	Construction of piers for bridges 2 and 3 completed (ACHIEVED). Pavement subbase construction commenced (ACHIEVED).				
NLTP	Te Ara o Te Ata: Mt Messenger Bypass	The cableway construction was completed in April 2023, on track to bring into full operation in spring 2023. Access and establishment work for the tunnel and Bridge 1 is underway but delayed due to methodology change.	Construction on the southern end commenced (ACHIEVED). Access for tunnel works built (NOT YET ACHIEVED).				
NLTP	Peka Peka to Otaki Expressway	We are on track to achieve practical completion by June 2023.	Road open to traffic (ACHIEVED). Practical completion achieved (NOT YET ACHIEVED).				
NLTP	Transmission Gully		Practical completion achieved (NOT YET ACHIEVED).				

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Programme	Significant capital project	Completed milestones since Q3 2022/23	2022/23 SPE annual milestones	SPE status	Time	Budget	Risk
NLTP	Te Ara Tupua: Ngā Ūranga ki Pito-One	Te Hura a Tai event was held in March 2023 to officially open the Tāwharau Pods at Honiana Te Puni Reserve. Construction of the Integrated Clubs Building, site office and northern construction yard commenced and are nearing completion. Design is 70% complete.	Site established (ACHIEVED), and main construction works commenced (ACHIEVED).				
NLTP	Christchurch Public Transport Futures Mass Rapid Transit	The draft indicative business case (IBC) has been completed. Waka Kotahi Board endorsement of the IBC will be sought in mid-2023. Public engagement has been completed with over 7,000 responses, with overall feedback supportive.	Indicative business case completed (NOT YET ACHIEVED) and endorsed by the Waka Kotahi Board (NOT YET ACHIEVED).				
NZUP	SH1 Whangārei to Port Marsden Highway	Joint Ministers have approved the detailed business case and associated funding requirement. All annual milestones have been achieved.	Detailed business case completed (ACHIEVED), endorsed by the Waka Kotahi Board (ACHIEVED) and approved by Ministers (ACHIEVED).				
NZUP	South Auckland Package	The project team are currently working to provide several options for the delivery of the South Auckland Package as part of the business case that will be presented to the Ministers in July 2023.	Detailed business case completed (NOT YET ACHIEVED), endorsed by the Waka Kotahi board (NOT YET ACHIEVED) and approved by Ministers (NOT YET ACHIEVED). Lodgement of resource consents commenced (NOT YET ACHIEVED).				
NZUP	Otaki to North of Levin	Preparation for procurement is underway, including development of strategy and documentation. Joint Ministers have accepted the detailed business case (DBC) scope.	Detailed business case completed (ACHIEVED), endorsed by the Waka Kotahi Board (ACHIEVED) and approved by Ministers (PARTIALLY ACHIEVED). Resource consents lodged (ACHIEVED). Active property acquisition commenced (ACHIEVED).				
NZUP	Queenstown Package	The project is in the planning stage and currently working on construction sequencing. Until designation and consenting requirements are confirmed we are unable to give a firm start date for the works. It is likely work will start at the SH6/6A intersection and Howard's Drive as these areas are considered the main works.	Designation alterations and Notices of Requirement lodged (ACHIEVED). Subject to securing designations, construction works commenced (NOT YET ACHIEVED).				

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## Measures as at 30 April or 31 March

Measure / Indicator	Target or desired trend	Latest result	2022/23 Year-end estimate	Commentary
Deaths and serious injuries	Reduce below 2,418 by 30 June 2023 <sup>1</sup>	2,830 (12-month rolling total at Apr 2023)	Not currently on track to achieve the 2030 target	Deaths and serious injuries (DSIs) for this rolling 12-month period have reduced since the 2018 baseline but are slightly higher than the previous quarter and remain above the projected trajectory line required to achieve the Road to Zero target of a 40% reduction in DSIs by 2030. Latest forecast indicates we are currently trending towards a 30-35% DSI reduction by 2030, highlighting that we need to do more to achieve the 2030 target.
Number of boardings on urban public transport services (bus, train and ferry)	Increasing (2021/22 actual 86 million) <sup>1</sup>	120 million (12-month rolling total at Mar 2023)	125 million	2022/23 year-end estimate of 125 million public transport boardings (bus, train and ferry), up from 86m in 2021/22. Year-to-date volume (Jul 2022 - Mar 2023) is 93m.
Length of the network treated with reduced speed limits	≥ 500km <sup>1</sup>	206km (Year-to-date, Jul 2022-Mar 2023)	Not available	Waka Kotahi has prepared an Interim Speed Management Plan (ISMP) that outlines proposed speed management changes, required under the new Setting of Speed Limits Rule that came into force in May 2022. The ISMP is being reviewed to take into account Cabinet's recent direction to target the most dangerous one percent of state highways. The full speed management plan, which will apply Cabinet's direction, is expected to be complete by Q4 2024.
Kilometres of the network treated with retrofitted median barrier	400km by 2024 1,000km by 2030 <sup>2</sup>	105km (at Apr 2023, cumulative from 2019/20)	Not available	Total length of new barrier to be claimed against RTZ to date is 105km (against the 1,000km target).
Lane kms of state highway targeted for pavement and surfacing renewal	2,565 lane kms <sup>23</sup>	1,848 lane kms (72%) delivered at Mar 2023	82%-85%	While the main construction season is substantially complete, we forecast a further 100-200+ lane km will be completed, depending on out of season weather conditions and the availability of supplier resources. Our forecast is to complete 82-85% of the 2022/23 target for lane kms of state highway targeted for pavement and surfacing renewal by June 2023. Cyclone Gabrielle's impact on our 2022-23 pavement renewals programme has resulted in 594 lane km of undelivered planned pavement renewals (87% in the North Island). This is to be reprioritised and rescheduled from the 2023-24 season onwards, which may result in some consequential deferral of pavement renewals work planned for 2023-24 into later years.

<sup>1</sup> Targets are from [Waka Kotahi statement of performance expectations \(SPE\) 2022/23](#)

<sup>2</sup> Targets are from Road to Zero strategy.

<sup>3</sup> The target reported in the last update (MINO-663) was 2,457 lane kms, which excluded drainage and structures.