NZ Upgrade Programme

- A major focus in Q3 is the work on the programme baseline to provide the latest understanding of outcomes, scope, cost, schedule and risk to decision makers. Most projects are now seeing cost estimates that are greater than funding allocation. Notable recent milestones include progression of final project baselines through Project Steering Groups and prioritisation workshop held with key NZUP stakeholders.
- Papakura to Drury South Stage 1A construction has commenced.
- Weedons Ross Road business case was approved and tendering for pre-implementation has commenced.
- Walnut Avenue detailed design is complete and physical works tender process has commenced.
- Rolleston business case professional services contract awarded.

Project	Milestone	Time	Financial
NZUP SH1 Whangarei to Port Marsden H'way	Design	VC/	
NZUP Penlink	Design		
NZUP Mill Road Corridor	Design		
Papakura to Drury South	Build Start		
NZUP Northern Pathway	Design		
NZUP SH1-29 Intersection Improvements	Design		
NZUP Takitimu North Link Stage 1	Build Start		
NZUP Takitimu North Link Stage 2	Design		
NZUP \$H58 Safety Improvements	Build Start		
NZUP SH2 Melling Efficiency & Safety Imp	Design		
NZUP Otaki to North of Levin	Design		
NZUP Rolleston Access Improvements	Design		
NZUP Brougham St Corridor Improvements	Design		
NZUP SH75 Halswell Rd Imps	Design		
NZUP SH73 Weedons-Ross Road Intersection	Design		
NZUP Walnut Avenue	Build Start		
NZUP SH1 Tinwald Corridor Improvements	Design		
NZUP SH6A corridor improvements	Design		
NZUP SH6 Ladies Mile Stage 2	Design		
NZUP Grant Road to Kawarau Falls	Design		

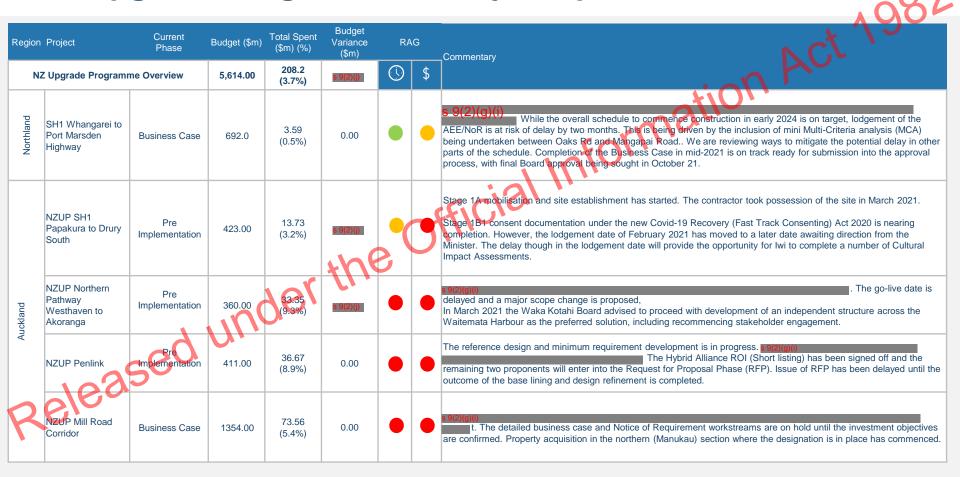
NZ Upgrade Programme

Key Project Milestones Completed

- Papakura to Drury Stage 1A: Construction commenced
- Penlink: Announced two proponents for Request For Proposal Phase
- SH73 Weedons-Ross Road: Business Case approved; Pre-implementation and MSQA Tender commenced
- Rolleston: Business Case professional services contract awarded
- Walnut Ave: Detailed Design complete and Physical works tender process commenced

Upcoming Milestones

- Takitimu North Link Stage 1: Contract A award; consenting complete
- Whangarei to Port Marsden: Preferred option confirmed
- Weedons-Ross Road: Detailed design complete;
 Notice of Requirement Lodged
- Halswell: Preferred option identified
- Otaki to North of Levin: Draft Business Case delivered
- Walnut: Physical works contract awarded
- Queenstown Package: Project Alliance Agreement awarded



		Current	Budget	Total	Budget	R/	\G	oct 190
Region	Project	Phase		Spent (\$m) (%)	Variance (\$m)	(1)	\$	Commentary
ıty	NZUP SH1/29 Intersection Improvements	Pre Implementation	58.00	0.77 (1.3%)	0.00	•		Contractor is undertaking Pre-implementation phase and work is continuing on Assessment of Environmental Effects (AEE) with options assessment nearing completion.
& Bay of Plenty	NZUP Takitimu North Link Stage 1	Pre Implementation	478.00	3.08 (0.6%)	s 9(2)(j)	•	•	The Design and Construct tender closed on 25 February 2021 following an extension to undertake a commercial review of tenderer pricing and methodology. A recommendation from the Tender Evaluation Team on contract award is expected mid April following pre-let discussions in early April.
Waikato	NZUP Takitimu North Link Stage 2	Pre Implementation	455.00	2.52 (1.0%)	0.00	2	0	Several strategic/early property purchases are underway. Stage 1 extension drawings have been updated and geotech consents lodged. Cost estimate received in January indicate funding pressures against approved allocation.
	NZUP SH58 Safety Improvements - Stage 2	Pre Implementation	59,00	4.74 (8.0%)	s 9(2)(j)		•	Stage 2a physical works have commenced. Stage 2b Final Multi Criteria Assessment report received in March and preferred option is being worked through.
Wellington	NZUP SH2 Melling Efficiency and Safety Improvements	Pre Implementation	258.00	2.52 (1.0%)	0.00			.This change was to ensure technical reports and Assessment of Environmental Effects would have the necessary detail and quality for lodgement.
R	NZUP Otaki to North of Levin (O2NL)	Business Case	817.00	27.12 (3.3%)	0.00			During March, refinements to draft preferred alignment were announced, including stakeholder updates and property owner letters. Wider comms included media release, project newsletter and website update with Engagement Report publication. Consenting programme continues, with ongoing discussions with regional and district councils.

Region Project		Current		Total Spent	Budget	RA	\G	4 13
Region	Project	Phase	Budget (\$m)	(\$m) (%)	Variance (\$m)	(1)	\$	Commentary
	NZUP Brougham St Corridor Improvements	Business Case	40.00	2.29 (5.7%)	0.00		•	Business Case is currently being taken through assurance, endorsements and approvals processes within both Waka Kotahi and Christchurch City Council. s 9(2)(g)(i)
	NZUP Rolleston Transport Improvements	Business Case	60.00	0.26 (0.4%)	0.00		•	Business case phase has been awarded following successful procurement process and pre-letting meeting.
	NZUP SH75 Halswell Rd Imps	75 Business 25.00 0.00 0.00 and proparation of material for this con			Completion of the Business Case is delayed one month to ensure sufficient time is allocated for community consultation and preparation of material for this consultation. The emerging option has been developed and will go out for community feedback in April.			
Ö	NZUP SH73 Weedons-Ross Road Intersection	Business Case	6,00	0.39 (6.5%)	0.00			Project activities are on track. Business case was approved by internal Waka Kotahi governance in March.
	NZUP Walnut Avenue Intersection Improvements	Pre Implementation	18.00	0.54 (3.0%)	0.00		•	Design has been completed. Tender for Physical Works was released in March and closes in early May, with award expected in late May.
R	NZUP Tinwald Corridor Improvements	Business Case	10.00	0.25 (2.5%)	0.00		•	Project activities are on track. Public open day was held in March.

		0	Dudast	T-1-1 C1	Budget	R/	\G	a ct 13
Region	Project	Current Phase	Budget (\$m)	Total Spent (\$m) (%)	Variance (\$m)	()	\$	Commentary
	NZUP SH6A Corridor Improvements	Pre- Implementation	20.00	0.30 (1.5%)	0.00		•	It has been agreed by the NZUP programme team to combine all 3 NZUP funded activities into the existing SH6A and
Queenstown	NZUP SH6 Ladies Mile Stage 2 NZUP	Pre- Implementation	35.00	0.25 (0.7%)	0.00		•	Town Centre business case. This will now be delivered as one integrated package under a single business case. The Business Case was endorsed by all partner organisations and the Waka Kotahi Board in February. The project has moved into the early stages of pre-implementation to facilitate handover to the Alliance for detailed design and construction The establishment of the delivery alliance for NZUP and QLDC CIP projects is progressing well, with award expected in
	NZUP Grant Rd to KF Bridge Improvements	Pre- Implementation	35.00	1.70 (4.9%)	0.00)	May 2021.



Project		Phases	Start Date	Finish	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
HLAND	NZIID CIII Whan anni ta Dark Manadan	Business Case	9/03/2020	7/12/2021						4					
		Pre-Implementation	23/10/2020	11/01/2024											
	NZUP SH1 Whangarei to Port Marsden H'way	Property	12/06/2020	29/06/2023											
OR	n way	Implementation	31/01/2023	30/01/2029											
2		Post-Implementation	1/02/2029	2/04/2030											
		Pre-Implementation	15/06/2018	14/09/2023											
	SH1 Papakura to Drury South	Property	31/07/2018	1/11/2023			110								
	Sill rapakula to bluly south	Implementation	2/06/2020	25/08/2026				,							
		Post-Implementation	21/02/2023	29/07/2027											
		Pre-Implementation	4/11/2019	19/08/2021	CC	10									
	Northern Pathway Westhaven to Akoranga	Property	5/11/2019	18/04/2023	AIL	,									
		Implementation	12/12/2019	3/10/2024	1 1 0										
9		Post-Implementation	4/10/2024	18/08/2026											
AUCKLAND		Business Case	27/08/2020	11/03/2021											
Š		Pre-Implementation	2/03/2020	26/08/2021											
ĕ	NZUP Penlink	Property	27/03/2020	25/03/2021											
		Implementation	2/03/2020	13/11/2025											
		Post-Implementation	14/11/2025	14/11/2026											
	1 1 1	Business Case	20/12/2019	14/10/2022											
	- A V	Pre-Implementation	1/09/2020	3/11/2022											
	NZUP Mill Road Corridor	Property	5/03/2021	24/09/2024											
	750	Implementation	11/10/2021	17/10/2029											
	10'0'	Post-Implementation	18/10/2029	20/11/2031											

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4	13	

														10	
Project		Phases	Start Date	Finish	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
4		Pre-Implementation	16/06/2020	31/03/2022											
	NZUP SH1/29 Intersection Improvements	Property	16/06/2020	30/05/2022							\$				
	NZOP 3H1/29 Intersection improvements	Implementation	1/04/2022	27/09/2024											
		Post-Implementation	2/07/2024	30/07/2026											
BOP		Pre-Implementation	26/02/2020	31/03/2021						Z					
	NZUP Takitimu North Link Stage 1	Property	26/02/2020	21/07/2022											
WAIKATO	(previously Tauranga Northern Link)	Implementation	20/05/2020	8/06/2026				60							
Α		Post-Implementation	8/06/2026	7/06/2028			1.0	TU							
		Pre-Implementation	22/06/2020	22/11/2021											
	NZUP Takitimu North Link Stage 2	Property	23/06/2020	31/05/2028											
	(previously SH2 Omokoroa to Te Puna)	Implementation	1/11/2022	31/05/2028											
		Post-Implementation	31/05/2028	31/05/2029	510	10.									
	SH58 Safety Improvements - Stage 2	Pre-Implementation	3/02/2020	30/08/2021											
		Property	3/02/2020	29/09/2021											
		Implementation	23/03/2020	2/06/2023											
		Post-Implementation	6/04/2022	6/06/2025											
		Business Case 🥒	3/07/2017	2/03/2020											
NO.	SH2 Melling Efficiency and Safety	Pre-Implementation	31/01/2020	17/12/2021											
VGT	Improvements	Property	1/07/2020	1/12/2022											
WELLINGT	improvements	Implementation	26/11/2021	17/12/2026											
WE		Post-Implementation	18/12/2026	28/12/2028											
		Business Case	14/07/2020	23/11/2021											
		Pre-Implementation	16/12/2019	8/03/2024											
	Otaki to North of Levin (O2NL)	Property	3/12/2020	1/01/2025											
	10.0	Implementation	1/07/2023	17/06/2029											
0	110	Post-Implementation	2/07/2029	16/02/2032											



		- I			2222	2224	2222	2222	2024	2025	2025	2027	-		200
Project		Phases	Start Date	Finish	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
		Business Case	11/03/2020	1/02/2021									0		
		Pre-Implementation	2/07/2021	5/07/2023											
	Brougham St Corridor Improvements	Property	6/07/2021	6/01/2023							$\Delta V \Lambda$				
		Implementation	22/08/2022	17/12/2025						1					
		Post-Implementation	18/12/2025	21/01/2027						AL					
		Business Case	1/07/2020	26/11/2021						Or -					
		Pre-Implementation	1/07/2020	23/02/2024											
	Rolleston Transport Improvements	Property	1/07/2021	26/09/2024				*()							
		Implementation	5/09/2022	4/12/2025		•									
		Post-Implementation	9/01/2023	23/01/2026											
		Business Case	15/09/2020	29/06/2021											
		Pre-Implementation	14/07/2021	9/12/2021	C										
≿	SH75 Halswell Rd Imps	Property	22/09/2021	22/12/2022	111										
BU.		Implementation	12/12/2022	25/06/2024	11.										
ER		Post-Implementation	2/07/2024	17/10/2024											
CANTERBURY		Business Case	2/06/2020	20/01/2021											
0		Pre-Implementation	11/01/2021	18/06/2021											
	SH73 Weedons-Ross Road Intersection	Property	3/05/2021	1/06/2021											
		Implementation	8/06/2021	30/03/2022											
	. 1	Post-Implementation	29/04/2022	16/06/2022											
		Pre-Implementation	29/06/2020	19/02/2021											
	W-l	Property	30/06/2020	30/06/2021											-
	Walnut Avenue Intersection Improvements	Implementation	30/06/2020	20/10/2022											
	250	Post-Implementation	21/10/2022	16/11/2023											
		Business Case	6/07/2020	28/05/2021											
		Pre-Implementation	1/06/2021	16/12/2021											
) (Tinwald Corridor Improvements	Property	31/05/2021	10/12/2021											
		Implementation	10/01/2022	27/01/2023											
		Post-Implementation	20/03/2023	31/07/2023											

Project		Phases	Start Date	Finish	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
		Business Case	1/06/2018	23/02/2021							-10				
		Pre-Implementation	1/03/2021	29/11/2021											
	SH6A Corridor Improvements	Property	1/03/2021	29/11/2021						-41					
		Implementation	1/12/2021	30/01/2025						SIL					
		Post-Implementation	3/02/2025	29/06/2026											
5	SH6 Ladies Mile Stage 2 NZUP	Business Case	1/06/2018	23/02/2021											
0		Pre-Implementation	1/03/2021	29/11/2021			1	*()							
NST		Property	1/03/2021	29/11/2021		•	11								
QUEE		Implementation	1/12/2021	30/01/2025											
ĕ		Post-Implementation	3/02/2025	29/06/2026											
		Business Case	1/06/2018	23/02/2021		10									
	Count Dal to KE Dailer Incomments (in a	Pre-Implementation	1/03/2021	29/11/2021											
	Grant Rd to KF Bridge Improvements (incl.	Property	1/03/2021	29/11/2021	1.										
	Frankton Bus Hub)	Implementation	1/12/2021	30/01/2025											
		Post-Implementation	3/02/2025	29/06/2026											

