

# NZ Upgrade Programme

## Project updates and achievements

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- Papakura to Drury South Stage 1B1: consent documentation preparation under the Covid-19 Recovery (Fast Track Consenting) Act 2020 is underway targeting lodgement in February 2021.
- Penlink: The Penlink Principals Technical Advisor (PTA) commission is underway and making good progress.
- Mill Road: As part of the business case work stream, review of the latest design (Revision B) has been completed. Comments from subject matter experts will be assessed and considered as the work progresses further and the design updated (in Revision C).
- Otaki to North of Levin: Formal NoR/Consenting programme has commenced, with planning discussions programmed with regional and district councils.
- SH58: Stage 2a physical works have commenced.
- SH75 Halswell Road: The emerging preferred option design is being finalised. Community Boards briefing dates are scheduled for early March.
- Weedons Ross Road: Business case and preferred option was endorsed by internal governance in January.
- Walnut Avenue: Design is complete and being reviewed. Construction will commence upon completion of the design review.

## Upcoming Milestones

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### February 2021

- Brougham Street business case approved by Waka Kotahi Board
- Queenstown package business case approved by Waka Kotahi Board
- Penlink IPAA Tender Process initiated
- Papakura to Drury South Stage 1B1 Notice of Requirement lodged
- Preferred options identified for Halswell Road
- Walnut Ave physical works tender process commenced

### March 2021













- Brougham Street Business Case approved
- Weedons-Ross Road Business Case approved
- Takitimu North Link Stage 1 preferred physical works contractor confirmed, and contract awarded
- Rolleston professional services contract awarded
- Papakura to Drury South physical works contract awarded stage 1A

## Procurement activities and milestones completed

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- Papakura to Drury South Stage 1A: Preferred supplier has been agreed following the successful resolution of outstanding issues through two pre-letting meetings completed in January 2021. Contract Award decision will be made at the Waka Kotahi Board in February.
- Takitimu North Link Stage 1: The Design and Construct tender close was extended to February 2021 in order to undertake a commercial review.
- Penlink: Hybrid Alliance ROI (Short listing) closed in December 2020 and tender evaluation is now underway. The current programme is to announce the short-listed proponents in February.
- Otaki to North of Levin: Contract variation for the incumbent supplier was approved in January.
- Rolleston: Project is currently out for tender for business case phase, with award expected in March 2021
- Melling: Alliance training workshop held in January with partners; Greater Wellington Regional Council and Hutt City Council to ensure all partners understood what an Alliance is, how it works and what it means for participants.

# NZ Upgrade Programme – Project updates

Region	Project	Current Phase	Budget (\$m)	Total Spent (\$m) (%)	Budget Variance (\$m)	RAG		Commentary
<b>NZ Upgrade Programme Overview</b>			<b>5,614.00</b>	<b>192.5 (3.4%)</b>	<b>-612.00</b>			
Northland	SH1 Whangarei to Port Marsden H'way	Business Case	692.0	3.02 (0.4%)	0.00			Initial estimated cost of delivering the current agreed scope plus the updated estimate for property exceeds approved allocation. The project will undertake a number of workshops in February 21 to value engineer and develop options to bring the cost down to within the approved envelop. Landowner meetings continued through January on the emerging preferred corridor and to get access for geotech work. The project is progressing to current plan towards identifying a preferred route in February 2021 which will be included in the Business Case due to be completed mid-2021.
Auckland	SH1 Papakura to Drury South	Pre Implementation	423.00	13.19 (3.1%)	-246.00			Preferred supplier has been agreed for Stage 1A following the successful resolution of outstanding issues through two pre-letting meetings completed in January 2021. Contract Award decision will be made at the Waka Kotahi Board in February.  Stage 1B1 consent documentation preparation under the new Covid-19 Recovery (Fast Track Consenting) Act 2020 is underway targeting lodgement in February 2021. The incomplete number of Cultural Impact Assessments (CIAs) received to date poses risk to lodgement programme.
	Northern Pathway Westhaven to Akoranga	Pre Implementation	360.00	30.20 (8.4%)	-240.00			Project is reporting Red as current project estimates are above funding allocation, a major scope change is proposed, and risks related to works in the coastal marine area have not been resolved. Project go-live date is at risk.
	NZUP Penlink	Pre Implementation	411.00	35.95 (8.7%)	0.00			The Principals Technical Advisor (PTA) commission is underway. The overall programme is behind by 15 weeks due to a sustainable tender process being required as part of the PTA procurement. Early estimation works indicates the project may exceeding the allocated budget. The PTA will undertake reference design works that will inform a detailed cost estimate to advise both the project estimate and affordability threshold.
	NZUP Mill Road Corridor	Business Case	1354.00	67.25 (5.0%)	0.00			Latest estimate based on indicative business case level of detail in the northern section and route protection design in the southern sections indicate funding allocation will not be sufficient. Engagement Round 3 is postponed until April 2021, to coincide with completion of NZUP baselining. A review of Revision B design finished in January 2021. Site Investigations are progressing and will be completed in April 2021.








# NZ Upgrade Programme – Project updates

Region Project		Current Phase	Budget (\$m)	Total Spent (\$m) (%)	Budget Variance (\$m)	RAG		Commentary
						🕒	\$	
Waikato & Bay of Plenty	NZUP SH1/29 Intersection Improvements	Pre Implementation	58.00	0.70 (1.2%)	0.00	🟡	🟢	Contractor engaged to undertake pre-implementation. Approval given to proceed at risk with land entry prior to Board approval of Business Case. Risk to complete environmental surveys this season still exists.
	NZUP Takitimu North Link Stage 1	Pre Implementation	478.00	2.78 (0.6%)	-91.00	🟢	🔴	A revised project estimate was completed and peer reviewed in October 2020. Implementation phase funding is not sufficient with \$91M additional funding required to complete construction. The Design and Construct tender close has been extended to 25 February 2021 in order to undertake a commercial review. This followed the tenderer's advice that they could not meet the Affordability Threshold.
	NZUP Takitimu North Link Stage 2	Pre Implementation	455.00	1.98 (0.4%)	0.00	🟢	🟢	Several strategic and early property purchases are underway. Stg1 extension drawings have been updated and 95% of landowner meetings completed. Draft route alignment plan received in December 2020.
Wellington	SH58 Safety Improvements - Stage 2	Pre Implementation	59.00	4.01 (6.8%)	-35.00	🔴	🔴	Stage 2a physical works have commenced. Stage 2b MCA process is underway. Consenting and property programme is being worked through.
	SH2 Melling Efficiency and Safety Improvements	Pre Implementation	258.00	2.24 (0.9%)	0.00	🟡	🟡	Design freeze 1 was achieved in December 2020, and technical reports are progressing. A new programme has been drafted which has phase 1 of the engagement commencing in November, and lodgement in May 2021. The revised flood model corresponding pinch points and Assessment of Alternatives has put pressure on delivery of project objectives and budget forecast.
	Otaki to North of Levin (O2NL)	Business Case	817.00	25.04 (3.1%)	0.00	🟢	🟡	Contract Variation for the incumbent supplier was approved in January. Formal NoR/Consenting programme has commenced, with planning discussions programmed with regional and district councils. Recommendations within the multi-criteria (Stage 4) Report, with respect to the refined draft preferred alignment has been endorsed by internal governance. These proposals will now progress to the second stage of the detailed business case.

# NZ Upgrade Programme – Project updates

Region	Project	Current Phase	Budget (\$m)	Total Spent (\$m) (%)	Budget Variance (\$m)	RAG		Commentary
						🕒	\$	
Canterbury	Brougham St Corridor Improvements	Business Case	40.00	2.22 (5.5%)	0.00	●	●	The business case phase is currently nearing completion with receipt of the final draft deliverables that are being taken through internal endorsement and approval processes. Planning has commenced for delivery of the pre implementation phase including procurement.
	Rolleston Transport Improvements	Business Case	60.00	0.25 (0.4%)	0.00	●	●	Project is currently out for tender for business case phase, with award expected in March 2021. Latest costs estimates of the preferred option is higher than allocation. The detailed business case will investigate options and reconfirm cost estimates.
	SH75 Halswell Rd Imps	Business Case	25.00	0.50 (2.8%)	0.00	●	●	The project is on track as per the project delivery plan and detailed business case tracking to completion mid 2021. The emerging preferred option design is being finalised. Community Boards briefing dates are scheduled for early March.
	SH73 Weedons-Ross Road Intersection	Business Case	6.00	0.32 (5.4%)	0.00	●	●	Business case and preferred option was endorsed by internal governance in January.
	Walnut Avenue Intersection Improvements	Pre Implementation	18.00	0.50 (2.8%)	0.00	●	●	Design is complete and being reviewed. Construction will commence upon completion of the design review. Current property estimates now include the Kiwirail depot which is putting pressure on funding allocation.
	Tinwald Corridor Improvements	Business Case	10.00	0.18 (1.8%)	0.00	●	●	Contract for the business case has been awarded. Internal design workshop held and options report drafted.

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Region	Project	Current Phase	Budget (\$m)	Total Spent (\$m) (%)	Budget Variance (\$m)	RAG		Commentary
							\$	
Queenstown	SH6A Corridor Improvements	Business Case	20.00	0.29 (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 Town Centre business case. This will now be delivered as one integrated package under a single business case.
	SH6 Ladies Mile Stage 2 NZUP	Business Case	35.00	0.25 (0.7%)	0.00			Parallel estimate is complete and is being reviewed by the project. The Business Case was endorsed by the NZUP Governance Group in November. The business case completion milestone has been achieved, however the presentation to the Waka Kotahi Board has been moved to February to align with the Waka Kotahi Board visit to Queenstown.
	Grant Rd to KF Bridge Improvements (incl. Frankton Bus Hub)	Business Case	35.00	1.68 (4.8%)	0.00			The establishment of the delivery alliance for NZUP and QLDC CIP projects is progressing well, with award expected early in 2021.









