

Project updates and achievements

- An emerging preferred route was identified for Whangarei to Port Marsden based on consultation feedback and multi criteria analysis and has received endorsement within internal governance levels in Waka Kotahi. Personalised letters were posted in November to potentially affected landowners and landowner meetings commenced 30 November 2020
- Supplementary site investigations are complete for Takitimu North Link Stage 1.
- Community engagement for Melling occurred in November with good turnout of 265 people and positive community support for the project
- Otaki to North Levin iwi partners have conducted an internal engagement processes on the projects proposals. Their feedback has been received in November as an input to the route selection process. Close-out of the final MCA process took place in November and will form the basis of recommendations of the preferred alignment
- Public Open Day was held for Weedons-Ross Road. The open day was a key milestone for this stage of the project and was well received by the community and the stakeholders identified
- Queenstown Package business case is now complete. Recommendation from commissioning meeting to reschedule the presentation of the business case to Waka Kotahi Board to February (from December) to coincide with the meeting being held in Queenstown. There is no impact to the overall delivery programme and pre-implementation activities are underway

Upcoming Milestones

December 2020

- O2NL draft community engagement results shared
- SH58 stage 2 direct communications to residents on the start of construction works
- developing key messaging to support baselining and cost/schedule enquiry responses
- Takitimu North Link presentations to Omokoroa community

January 2021

- Whangarei to Pt Marsden Highway landowner engagement continues, followed by community engagement
- Weedons Ross business case approved by Waka Kotahi Board

February 2021

- Brougham Street business case approved by Waka Kotahi Board
- Queenstown package business case approved by Waka Kotahi Board

Procurement activities and milestones completed

- Papakura to Drury South Stage 1A request for a tender closed on 26 in November with all the three shortlisted tenderers submitting a bid. The Tender Evaluation Team moderation sessions are scheduled for December 2020
- SH58 Stage 2A Physical Works Contract awarded
- Professional services contract has been awarded for Tinwald

NZ Upgrade Programme – Project updates

Region	Project	Current Phase	Budget (\$m)	Total Spent (\$m) (%)	Budget Variance (\$m)	RAG		Commentary
NZ Upgrade Programme Overview			5,614.00	177.8 (3.2%)	-612.00	Time	\$	
Northland	SH1 Whangarei to Port Marsden H'way	Business Case	692.0	2.04 (0.3%)	0.00	●	●	<p>An emerging preferred route was identified for Whangarei to Port Marsden based on consultation feedback and multi criteria analysis and has received endorsement within internal governance levels in Waka Kotahi. Personalised letters were posted in November to potentially affected landowners and landowner meetings commenced 30 November 2020</p> <p>There is significant risk to property acquisition costs being substantially more than estimated. A confirmed route and cost estimate will be presented in February 21.</p>
Auckland	SH1 Papakura to Drury South	Pre Implement	423.00	11.85 (2.8%)	-246.00	●	●	<p>The Papakura to Drury South scope has a mismatch between the project scope and funding as outlined in January 2020. A briefing will be provided to the Minister on Stage 2 scope alongside the baselining process from March 2021 that seeks to resolve this issue.</p> <p>A decision is pending to formally transfer the funding allocation and cost forecast of "Drury South Interchange" from Mill Road project to the Papakura to Drury South project. The original funding allocation for Mill Road included the Drury South interchange. It is recommended that the preferred delivery method is through the Papakura to Drury South contract.</p>
	Northern Pathway Westhaven to Akoranga	Pre Implement	360.00	28.69 (8.0%)	-240.00	●	●	Project estimates are showing above funding allocation. The project has undertaken further work on options and are presenting these internally in December 2020 for further direction.
	NZUP Penlink	Pre Implement	411.00	35.22 (8.6%)	0.00	●	●	Work is well advanced on scope options analysis for Penlink that will be reported back to steering and governance group in December. A peer review on the original cost estimate is indicating there are project cost pressures on the existing funding allocation. A reference design is being undertaken that will allow for a more detailed cost estimate in April 2021.
	NZUP Mill Road Corridor	Business Case	1354.00	66.46 (4.9%)	0.00	●	●	Mill Road is anticipating a cost increase over its allocated funding. The project is working to provide strategic cost estimation and constructability advice. A challenge team is meeting monthly to focus on challenging value for money outcomes.

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Waikato & Bay of Plenty	NZUP SH1/29 Intersection Improvements	Pre Implement	58.00	0.53 (0.9%)	0.00	●	●	Property acquisition risk could impact the schedule and is being actively managed. The location of the intersection roundabout will be confirmed by the outcome of the Cambridge to Piarere detailed business case. A significant risk also exists for completing the ecological surveys this season due to a limited timeframe and landowners not providing access to areas of interest.
	NZUP Takitimu North Link Stage 1	Pre Implement	478.00	2.35 (0.5%)	-91.00	●	●	Updated estimate and peer review has been completed for Takitimu North Link Stage 1 that has identified the current implementation funding is insufficient. The increase primarily relates to cost escalation and changes to design standards since the 2017 estimate. A paper went to the NZUP Governance Group in November, with a resolution supporting the progression of delivery. Funding needs to be confirmed in February 2021 prior to contract award.
	NZUP Takitimu North Link Stage 2	Business Case	455.00	0.70 (0.2%)	0.00	●	●	Several strategic and early property purchases are underway. Stage 1 activities and landowner meetings proceeding. Stage 2 property meetings were held in November. Optimistic target to have all initial property meetings before end of 2020. Project has had the exclusion of the Te Puna to Snodgrass Rd extension, with funding and costs for this section being transferred from the Stage 2 project into Stage 1 project. The exact funding amount to be transferred will be confirmed and a short paper raised to the NZUP Programme Steering Group.
Wellington	SH58 Safety Improvements - Stage 2	Pre Implement	59.00	2.02 (3.4%)	-35.00	●	●	SH58 Stage 2 cost forecast exceeds the funding allocation for this project. A paper will be presented to NZUP Governance Group in December to get direction on the way forward.
	SH2 Melling Efficiency and Safety Improvements	Business Case	258.00	1.84 (0.7%)	0.00	●	●	Property costs are being refined before reaching final design decision. Programme plan has kicked off phase 1 engagement this period and there is good community support for the project. Steps to engage with all key stakeholders has commenced.
	Otaki to North of Levin (O2NL)	Business Case	817.00	21.39 (2.6%)	0.00	●	●	The updated interim cost estimates will inform the Baseline Report and in December/January, cost estimates for key elements (property, stormwater, structures, pavements) will be updated to account for the recommended alignment, local road connections and interchange proposals. These will provide further input to the Baseline Reporting

NZ Upgrade Programme – Project updates

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Canterbury	Brougham St Corridor Improvements	Business Case	40.00	1.65 (4.1%)	0.00			Schedule has improved due to a deadline has been set with the contractor to complete final business case deliverables by December with an internal review scheduled to commence in January 2021.
	Rolleston Transport Improvements	Business Case	60.00	0.21 (0.4%)	0.00			There is a delay in procurement of the detailed business case however this is being actively managed with no forecasted delivery delays. RFT is on track to go out to market in December 2020. There is a risk around latest PBC cost estimates of the preferred options being higher than the allocated NZUP budget. The DBC will investigate options and review cost estimates to address this.
	SH75 Halswell Rd Imps	Business Case	25.00	0.30 (1.2%)	0.00			The project is on track as per the project delivery plan and detailed business case tacking to completion mid 2021.
	SH73 Weedons-Ross Road Intersection	Business Case	6.00	0.25 (4.2%)	0.00			The public open day held late November was very well received by the community and the stakeholders identified and supported traffic signals and connecting pathways as the preferred option.
	Walnut Avenue Intersection Improvements	Pre Implement	18.00	0.32 (1.8%)	0.00			Schedule remains at amber due to a months' delay to complete the pre-implementation phase. This is attributed to the amount of redesign work required for this phase, which is subsequently affecting the award of the physical works contract prior to Christmas. It is not expected that this will impact the commencement of construction for early 2021.
	Tinwald Corridor Improvements	Business Case	10.00	0.10 (1.0%)	0.00			Contract for the business case has been awarded. An alignment meeting occurred with the Waka Kotahi project sponsor and Ashburton District Council, with the key focus being to prepare for the stakeholder workshop scheduled for early December.

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Queenstown	SH6A Corridor Improvements	Business Case	20.00	0.24 (1.2%)	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. Recent analysis from this business case has shown that there is a significant focus for bus priority on the critical link between Frankton/Airport and the Town Centre which will enable mode-shift.
	SH6 Ladies Mile Stage 2 NZUP	Business Case	35.00	0.09 (0.3%)	0.00	●	●	Detailed Business Case Estimate (DBE) P50 estimate has come in higher than NZUP allocated funding. A parallel estimate is underway.
	Grant Rd to KF Bridge Improvements (incl. Frankton Bus Hub)	Business Case	35.00	1.54 (4.4%)	0.00	●	●	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. The establishment of the delivery alliance for NZUP and QLDC CIP projects is progressing well, with award expected early in 2021.

