New Dunedin Hospital – Integrated Report

Period ending 31 October 2025

Overview

Workstream	Update	Key Issues	Next Steps
Inpatient Building (IB)	• As of 24 October 118 pile caps have been poured on site. • The galleries (walkways) are underway with a pour scheduled for 4 November. • Developed design was complete by the end of October as scheduled.	• There are no issues on site as a result of recent weather events in the South Island.	• Appointment of Early Works 2 subcontractor (slab floor) is expected in early November 2025.
Outpatient Building (OB)	• OB is tracking to programme schedule. • [redacted] •		• The digital network will go live in December 2025 to allow the building to be commissioned. • Continued construction as per the agreed programme.
Southern Operational Readiness Team (SORT)	• 4.5 FTE have been identified as business-critical roles for delivery of day one milestones. Recruitment for these roles is underway. • We have agreed funding support for an additional 3 FTE fixed-term roles with the Digital programme for roles that will facilitate digital and model of care change adoption in the OB. • The Regional Hospital and Specialist Services team will also provide in-kind support for a small number of operational readiness programme roles, especially around service-specific planning. Some reprioritisation of responsibilities in H&SS will be required for backfill of tasks for those who will support the programme. • Ongoing engagement with clinicians will be necessary to continue to prepare for OB model of care change and to develop detailed plans for staff migration. • The OB integrated programme plan summary and "Go/No Go" framework were presented to the Project Steering Group last month. These will assure decision makers of a safe and competent go-live. • Alignment of OB production planning with Te Waipounamu's strategic goals to be undertaken to inform FY26/27 internal budget planning.	• Progressing recruitment to support operational readiness planning.	• The Operational Readiness Committee (reporting to the Project Steering Group) will meet from November 2025. The Committee will be chaired by Southern's Group Director of Operations. This forum will oversee the NDH integrated programme's progress and "Go/No Go" framework. • Developing a production plan for the OB aligned to the NDH benefits realisation plan and Te Waipounamu's strategic priorities to inform a FY26/27 budget plan. The budget plan will outline options for increased utilisation of the OB. • Scoping of roles ahead of recruitment of the 4.5 approved FTE.
Digital	• We have started commissioning of the main communications and server room. • The first group of clinicians are now using the ePrescribing software tool. • [redacted]	• [redacted]	• Clinical Room Scheduling is planned for the end of November.
Te Waipounamu Infrastructure	• A Terms of Reference has been drafted for the Project Control Group and Executive User Group. • The Project Control Group will oversee Site Master Plan development, including monitoring the scope and budget and alignment with Government policy. The Group will also resolve issues escalated from user groups, suppliers, or other Health NZ stakeholders and consider broader implications across the network of service. The Group will report on progress to the Project Steering Group. • The Executive User Group is a consultation body that will oversee the user engagement process, including recommending targeted user engagements and endorse user requirements captured for the site master plan. • The scope of the masterplan is being tested with the market. We expect response by November 2025. • On 17 October we held a session with key stakeholders.	• [redacted]	• In early November we will convene the Executive User Group to confirm the masterplan scope and deliverables. • We will hold monthly Project Control Group meetings to monitor progress and ensure that the masterplan remains on track and in scope.

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Rolling 6 month timeline

Key: Inpatients | Outpatients | Operational Readiness | Digital | Te Waipounamu

Nov 25	Dec 25	Jan 26	Feb 26	Mar 26	Apr 26
• Early Works 2 package (slab floor) commences	• Early Works 1 Pile Caps complete	• Detailed Design complete			• Arrival of initial steel for fabrication
• Continue Digital install and initial testing • Continue with finishing trades all areas	• Hand over Digital rooms and live network to allow building commissioning to commence. • Pendants complete • Decorating complete L01	• Commence commissioning • Decorating complete L00	• Continue commissioning. • Decorating complete L02	• Building Management System (BMS) tuning. • Decorating complete L03 • Landscaping 90% complete	• Defecting and commissioning largely complete
	• Outpatient Model of Care operating models agreed • Clinical service profiles (data, workforce) completed for migration		• Outpatient retailer identified and lease agreed	• Outpatient migration (sequencing) plan complete • Migration manager appointed	• OB facility commissioning schedule developed • Seek Ministerial endorsement of the OB Retail Lease
• Clinic Room Scheduling • Engage a master planner from national panel	• Core digital network and servers installed • Review project scope • Consultation with services		• Early access for installing loose equipment in OB • Workshops with services to write and delivery master plan	• Master plan delivered end of March	

Stakeholder and delivery partner engagement

- The next Southern Engagement Group meeting is scheduled for Monday 10 November. The Terms of Reference is currently under review by the group Chair.
- Membership will be confirmed at the 10 November meeting to reflect newly elected Mayors and Councillors.
- Health NZ will present an update on the Outpatient and Inpatient Buildings to ensure new members are well briefed.

- Health NZ continues to post regular updates on Southern social media channels. These updates receive strong engagement and reach, helping to keep the community informed.

- A media release was shared with Southern media on 30 October highlighting progress on the Outpatient Building. This included new drone imagery showcasing the latest construction developments.

Emerging Risks

Workstream	Risk	Mitigations
Inpatients Building		
Operational Readiness		
Te Waipounamu		
Digital		
Digital		

Enabling Works – Inpatient Building

- Work onsite for Early Works package 1 (pile caps and galleries) remains on track for completion in December 2025. CPB are in final negotiations with the preferred subcontractor for Early Works package 2. Costs will be within budget and schedule in line with CPB's programme.

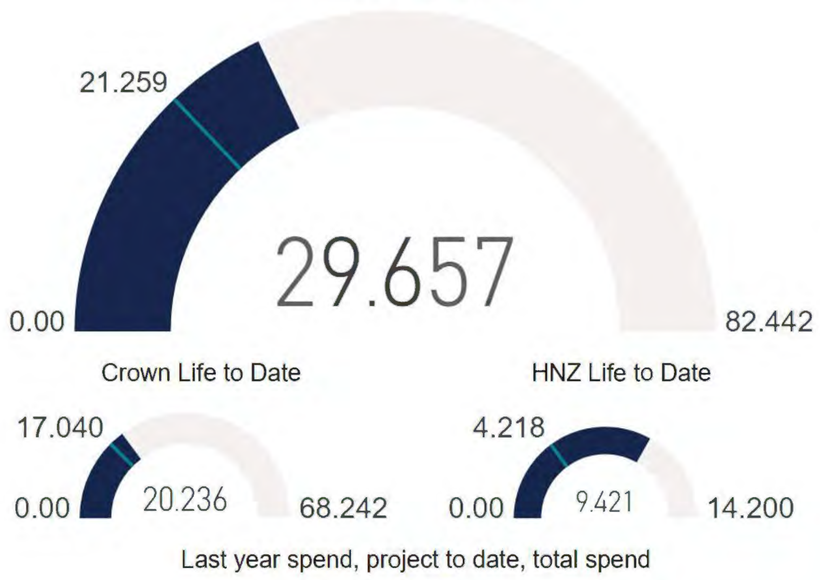
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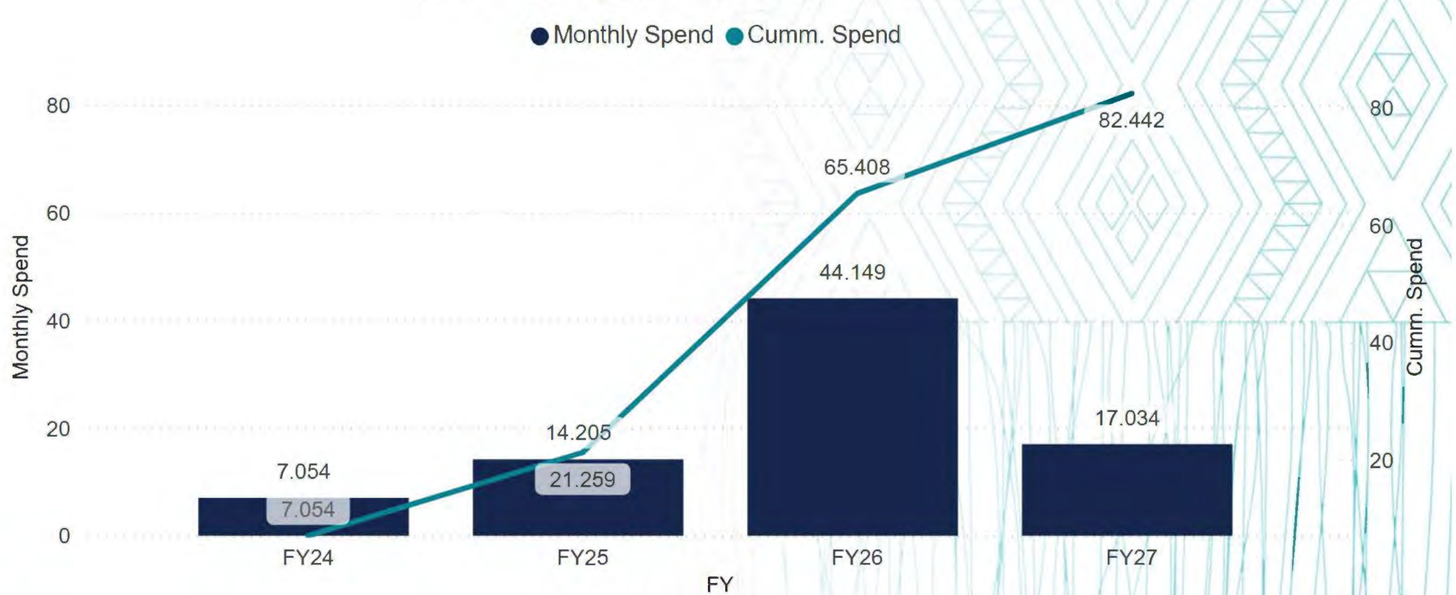
New Dunedin Hospital - Digital

Life to Date Financial Summary September 2025

Life to Date Spend



Life to Date Spend Profile by Financial Year



Life to Date Forecast by Year

Funding Source	Prior Years Spend	FY26 Spend To Date	FY26 Cost to Go	FY26	FY27	Total Spend
Crown	17.040	3.195	33.958	37.153	14.048	68.242
HNZ	4.218	5.203	1.792	6.995	2.986	14.200
Total	**21.259**	**8.398**	**35.751**	**44.149**	**17.034**	**82.442**

Life to Date Crown Funding

OPEX/ CAPEX	Prior Years Spend	FY26 Spend To Date	FY26 Cost to Go	FY26	FY27	Total Spend
Capital	15.630	3.155	33.237	36.392	7.917	59.939
Operating	1.411	0.040	0.721	0.761	6.131	8.303
Total	**17.040**	**3.195**	**33.958**	**37.153**	**14.048**	**68.242**

Vertical Life to Date Forecast by Year



Health New Zealand
Te Whatu Ora

FY2526 Budgets aligned to the interim FY2526 Capital plan, Final Carry forward amounts to be confirmed in Q1.
B22 Drawn down funding $82.442m (Crown: Capex $59.939m OPEX $8.303m HNZ: CAPEX $14.200m)
Spend = CAPEX + OPEX

Prepared by:
Investment Office (Finance)
Data and Digital

Rust Review – Outstanding Recommendations

Recommendations	Commentary	Status	Completion date
Governance			
Recommendation 1: The scope of the New Dunedin Hospital Inpatient and Outpatient Buildings, including Data and Digital, should be fixed as a matter of urgency and no further changes should be considered unless they are matters which would render the facilities no longer fit-for-purpose.	The Inpatients Implementation Business Case confirms scope. Outpatients scope unchanged. Digital Approval to Deliver Business Case will confirm Data and Digital scope for Inpatients.	In progress	Digital Infrastructure ATD June 2026
Recommendation 6: Funding should be approved for the Transition Programme as a matter of urgency.	Funding of $4.055 million (FY2025/26) was approved via the Health NZ budget process. A limited number (4.5 FTE) have been identified as business critical and necessary for a safe and competent go-live. These roles will be reprioritised from within baseline budgets. We have agreed funding support for an additional 3 FTE fixed-term roles with the Digital programme for roles that will facilitate digital and model of care change adoption in the OB. The Regional Hospital and Specialist Services team will also provide in-kind support for a small number of operational readiness programme roles, especially around service-specific planning. Some reprioritisation of responsibilities in H&SS will be required for backfill of tasks for those who will support the programme.	In progress	December 2025
Scope			
Recommendation 9: The management of the remainder of the services not incorporated into the New Dunedin Hospital should be the subject of a further detailed Business Case which properly examines the need for additional or refurbished facilities, outsourcing options and the whole of life impacts of each of the options.	We agree a detailed Business Case is the next step to determine how best to manage services not incorporated into the New Dunedin Hospital. We are undertaking the masterplanning work that will inform this Business Case. We will engage with a masterplanner in November to define the scope and services affected. Workshops will commence in October and continue early next year to ensure consultation with clinical, regional and investment stakeholders.	In progress	September 2026
Recommendation 10: Funding approval and the release of tagged funds for Data and Digital Implementation Business Cases (both Digital Infrastructure and Software) should also be progressed.		In Progress	Infrastructure: June 2026 Software: June 2028
Programme			
Recommendation 11: A single party should be made responsible for preparing and maintaining an overall development programme, that includes information across all the whole NDH scope of works (project workstreams) to an appropriate level of detail. This role would also oversee and guide the programming output and reporting from the various project workstreams to ensure a consistent level of detail and rigour is being applied.	NDH PSG received a further update in October 2025 about the progress and plans for a NDH OB "Go/No Go" Framework, which is underpinned by an integrated programme. An Operational Readiness Committee will be initiated from November 2025 to oversee the Go/No Go Framework and integrated programme. The programme includes a view of key interdependencies and critical day-1 milestones necessary to ensure a safe and competent OB go-live date.	Complete	October 2025