

## Update on Health Capital Projects

<b>Due to MO:</b>	20 February 2025	<b>Reference</b>	HNZ00076445
<b>To:</b>	Hon Simeon Brown, Minister of Health		
<b>From:</b>	Jeremy Holman, Chief Infrastructure and Investment Officer		
<b>Copy to:</b>	Hon Christopher Bishop, Minister for Infrastructure Hon Matt Doocey, Minister for Mental Health		
<b>Security level:</b>	In Confidence	<b>Priority</b>	Routine
<b>Consulted</b>			

### Contact for further discussion (if required)

Name	Position	Phone	1st contact
Jeremy Holman	Chief Infrastructure and Investment Officer	s 9(2)(a)	x
Zainab Abbas	Head of Office of the Chief Infrastructure and Investment Officer		

### Attachments

**Appendix 1:** Health Capital Update Monthly Dashboard as at 30 November 2024

## Purpose

1. This Aide-Mémoire provides you with the Health Capital Update Dashboard as at 30 November 2024 (dashboard), which is attached at Appendix 1, and key updates since the last report. This report responds to your request from the 17 February meeting with officials for a further deep dive on major health infrastructure projects.

## Discussion

2. A total of 32 projects with an overall value of \$951 million have achieved practical completion since the establishment of Health New Zealand | Te Whatu Ora (Health NZ) in July 2022. This includes two Mental Health Infrastructure Projects (Manawai National Individualised Service Unit, Porirua, and Specialist Mental Health Services Relocation from The Princess Margaret Hospital to Hillmorton, Christchurch). Twelve projects were completed in the first year July 2022 to June 2023, 14 in the second year July 2023 to June 2024, and another six since 1 July 2024.
3. Health NZ is delivering approximately 1,200 physical infrastructure capital projects across New Zealand. The dashboard focuses on the 66 in-flight projects that are over \$10 million or funded from the Health Capital Envelope (HCE).
4. The table below shows the overall status of the 66 in-flight projects. For those rated as Red, we have implemented “Go to Green” plans with an agreed pathway for the project to resolve the challenges it is facing and de-escalate its overall status.

Table 1 Project RAG status as at 30 November 2024

	Green rated projects	Amber rated projects	Red rated projects	Total
Number of projects	27	23	16	66
\$ value	\$1,660 m	\$1,196 m	\$3,489 m	\$6,346 m
Movement	1	3	-4	0

## Upcoming construction dates

5. Table 2 below provides a list of upcoming construction start or completion dates for the next three months.
6. The dates in Table 2 are as at 17 February 2025 and are based on the latest information available. This may differ from those shown in the dashboard which is based on the November 2024 project reporting.

Table 2 Upcoming key construction dates

Project	Type	Description	Planned Date
Acute Mental Health and Addictions Facility (Te Whare Awhiora), Gisborne Hospital (10207)	Practical Completion	Upgrade of mental health facility to accommodate additional detox capabilities.	February 2025
Boiler Replacement, Wairau Hospital, Blenheim (30024)	Practical Completion	Replacement of boilers with an energy efficient, sustainable option.	February 2025
High Dependency Unit, Wellington Regional Hospital (10263)	Practical Completion	Construction of a new high dependency unit (HDU) with capacity for 12 beds.	February 2025

Project	Type	Description	Planned Date
New Community Mental Health Facility, Manaia House (30025)	Practical Completion	Purchase and fit-out of a building in Whangārei to co-locate and integrate community-based mental health and addiction services.	February 2025
Upgrade of Mental Health Inpatient Unit (Wahi Oranga) (30021)	Practical Completion & Go-live	Refurbishment of the acute area, nursing station and entrance to improve safety and client engagement.	February 2025
Surgical Services Expansion Project (SSEP), Hawke's Bay Hospital (10218)	Practical Completion	Bringing the previously shelled theatre eight online, expanding the post anaesthesia care unit, and minor modifications to the central sterile services department.	March 2025
Hillmorton Acute Adult Facility (10232)	Construction Start	An adult inpatient mental health facility and supporting infrastructure for the first stage of the redevelopment of the Hillmorton campus.	March 2025
Te Whare Maiangiangi Acute Mental Health Inpatient Unit, Tauranga (30003)	Construction Start	New build of a 24-bed mental health and addiction service facility.	March 2025
Procedure Rooms Upgrade, Hawke's Bay Hospital (30013)	Construction Start	Construction of a third procedure room and minor works to provide a total of three Endoscopy Procedure Rooms for Hawke's Bay Hospital.	March 2025
Waimarino Health Centre Extension (30045)	Construction Start	Health Centre redevelopment to co-locate primary and community services.	March 2025
Urgent Interim Works, Dunedin Hospital (10027)	Practical Completion & Go-live	Redevelopment of gastroenterology, audiology and ICU facilities, and a deferred maintenance programme at Dunedin Hospital.	March 2025
Acute Mental Health Unit, Tranche 1 - Enabling Works, Hutt Valley (30015)	Practical Completion	Enabling works for the replacement of the Hutt Valley Te Whare Ahuru Mental Health Unit which involves the demolition of the existing Pilmuir and Kowhai Houses.	March 2025
Te Whare Maiangiangi Remediation and Expansion - Tauranga (30003)	Construction Start	New build of a 24-bed mental health and addiction service facility.	April 2025
Kaitiāia Hospital Weathertightness Remediation (30026)	Construction Start	Weatherproofing to extend building lifespan.	April 2025 (depending on contract award in March 2025)

## Reporting timing

7. We have inherited a highly manual process to generate monthly dashboards on the major projects portfolio, resulting in a two-month lag for our reporting cycle. This also accounts for the internal approvals and consideration by the Capital Investment Committee, and the manual reporting processes we have inherited to collate the information from projects and generate the dashboard.

8. We have work underway to implement a project portfolio management system (Planview), and this is expected to be delivered by 30 June 2025. Together with other projects, this will contribute to reducing lag time and thus providing more timely reporting to you in the future.

## Next steps

9. The next Health Capital Update Monthly Dashboard will be based on December 2024 and January 2025 combined assurance reports and will be provided to you in March 2025. The report will combine both months due to the impracticality of producing a December report when many staff are on leave during the summer break.



# *Health Capital Update Monthly Dashboard*

as at 30 November 2024

# Health Infrastructure Portfolio

as at 30 November 2024

IN CONFIDENCE

Section 1: Overall Summary

Section 2: Project Health Status

Section 3: Go to Green Plan

Section 4: Financial Summary

Section 5: Strategic Alignment

Section 6: Major Programmes

Section 7: Schedule

Section 8: Post Implementation Review

Section 9: Performance Measures

Section 10: Progress Shots

Appendix 1: Project Performance Summary

Appendix 2: HCE Allocation

# Section 1: Overall Summary

In-flight Project Count



Total In-flight Project Fund

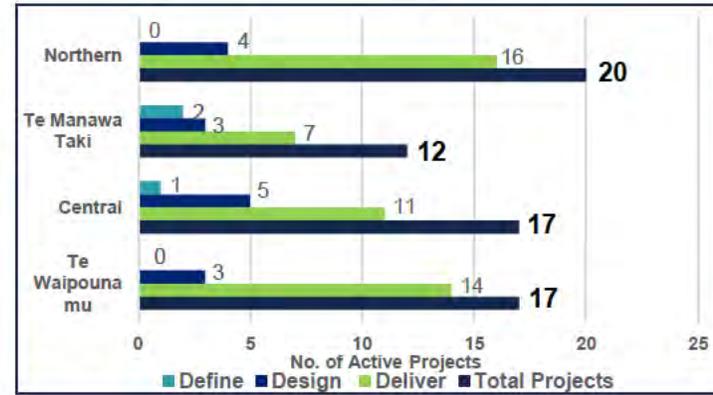


Projects in RED RAG Status



## Portfolio Highlights

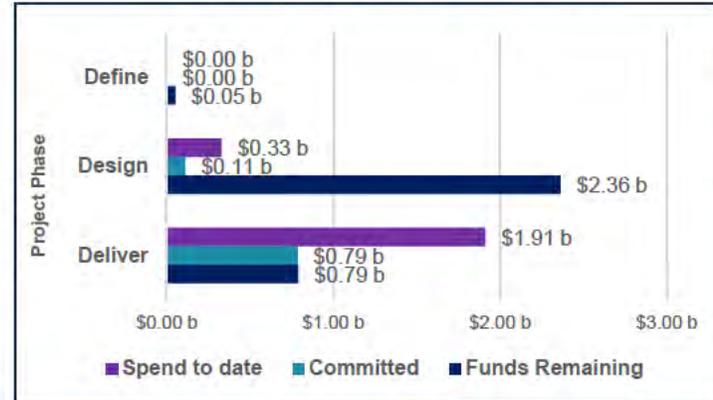
- The Infrastructure and Investment Group (IIG) is delivering approximately 1,200 capital projects across New Zealand. This report focuses on the 66 in-flight projects that are over \$10 million or are funded from the Health Capital Envelope (HCE).
- A total of 32 projects with an overall value of \$951 million have achieved practical completion since the establishment of Health New Zealand in July 2022. This includes two Mental Health Infrastructure Projects. Twelve projects were completed in the first year July 2022 to June 2023, 14 in the second year July 2023 to June 2024, and another six to date.
- Three projects reached practical completion this month:
  - 10069 Tū Pono Āroha - Patient Administration System (PAS) Upgrade and Integration, Northern region
  - 30037 Wairarapa Hospital Outpatients Refurbishment
  - 102115 Linear Accelerators Replacement, Auckland City Hospital
- The number of projects with Red RAG status has decreased by four from 20 to 16.



### Project Lifecycle

This graph shows the total number of in-flight projects by project phase under each region.

*NB: Projects that have reached 'Practical Completion', i.e., when the building and fit out is complete, are no longer considered active even though they might not have gone live yet.*



### Project Financials

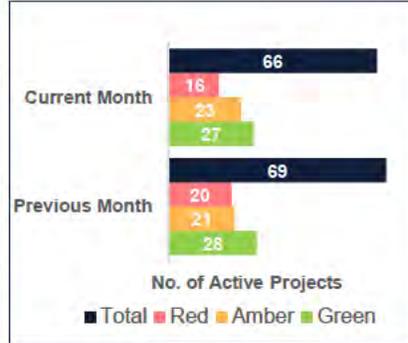
This graph shows the financial details of the total active projects by project phase.

*NB: These are in-flight projects that are over \$10 million or funded from the Health Capital Envelope (HCE).*

## Key Achievements

- Child, Adolescent and Family Relocation at Hillmorton, Christchurch (10259) went live.
- Facilities Infrastructure Remediation Programme - Tranche 1, Auckland (10001) - construction of Seismic Restraints at Main Building (A32) and Starship Hospital is complete. Works on the Uninterruptible Power Supply have commenced.
- Manaaki Hohonu - construction of Inpatient ward and ICU, Waitākere Hospital (10204) - all foundations are poured.
- Linear Accelerators Replacement, Auckland City Hospital (102115) - new Linac MV5 'Āniwaniwa' went live and has treated a full complement of patients

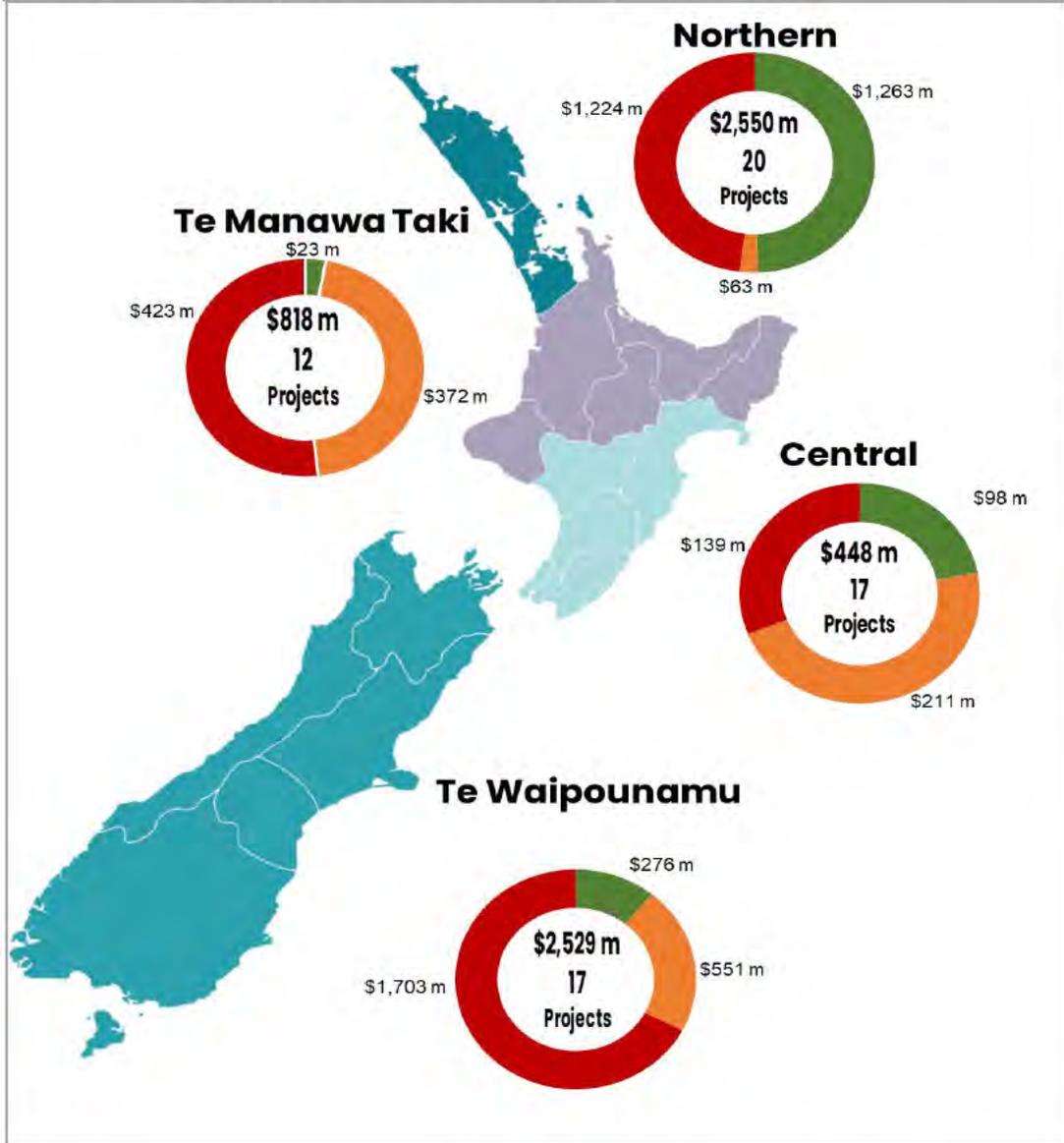
Overall Programme Status Rating (RAG) Definition	
<b>Red (R)</b>	Ministers should be aware of one or more significant risks and issues that require decisions from the Committee, Board and potentially Ministers.
<b>Amber (A)</b>	Some risks and issues could impact the overall project. These are being actively managed by the IIG.
<b>Green (G)</b>	No significant risks and issues are impacting the overall project.



### Project Health Status

This graph shows a comparison of the active project RAG status.

Value of in-flight projects and RAG status by region



Project Health Status Highlights

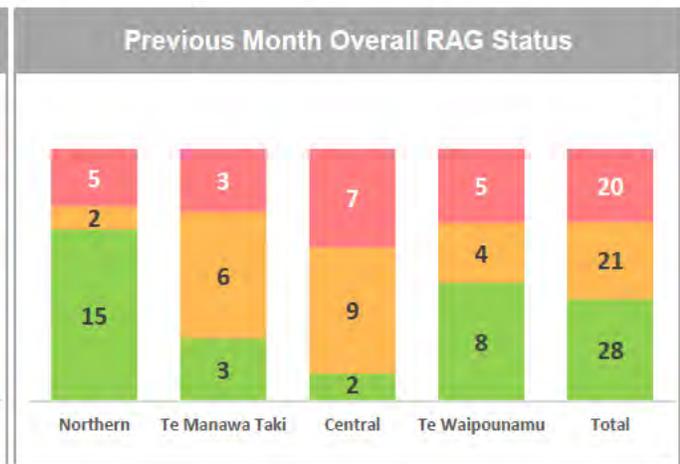
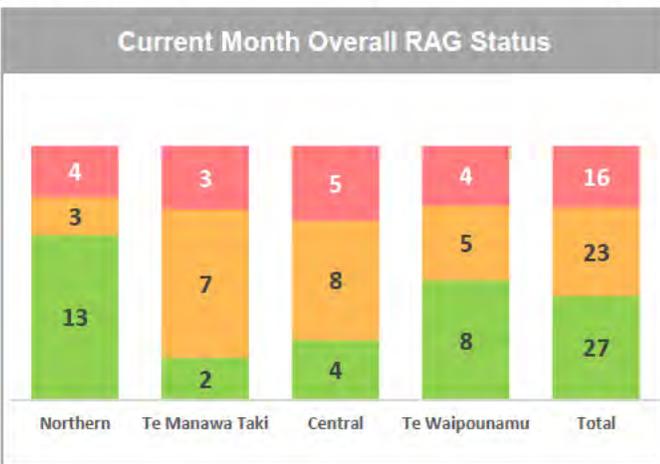
This section focuses on the overall health status of the projects and any movements compared to the previous month. Details are shown in the following slide.

One project went from Red to Green due to a funding approval, one project went from Green to Amber due to contingency issues, three projects moved from Red to Amber due to cost reduction measures and funding approval, and one project moved from Amber to Green due to business case approval.

Project Phase	Define	Design	Deliver	Total
Number of Projects	3	15	48	66
\$ value	\$52 m	\$2,806 m	\$3,488 m	\$6,346 m
Net Movement	0	0	-3	-3

Overall Status	Green	Amber	Red	Total
Number of Projects	27	23	16	66
\$ value	\$1,660 m	\$1,196 m	\$3,489 m	\$6,346 m
Net Movement	1	3	-4	0



ID	Project Name	Previous Month	Current Month	Commentary
<b>Red to Green</b>				
102118	Linear Accelerator & Bunker Installation, Hawke's Bay Hospital	Red	Green	s 9(2)(b)(ii), s 9(2)(i)
<b>Green to Amber</b>				
30033	Te Puna Waiora Mental Health Facility and Te Puna Wai Katea (Tukapa House), Taranaki Base Hospital	Green	Amber	Changes to the facility design with an estimated cost of \$300,000 may be required from contingency. There is also a risk the fundraising portion of the approved budget will not be achieved (only 2% has been raised to date), and there is a potential IT budget shortfall.
<b>Red to Amber</b>				
10059	Core Infrastructure Upgrade, Middlemore Hospital	Red	Amber	A mitigation strategy has been with the local electrical engineer to bring in temporary generators to allow new services and equipment to come online if the new substation is delayed. This has de-risked the project overall. An alternative option to deliver the Medical Gas package, at a lower cost, will focus solely on resilience without relocation of assets.
30021	Upgrade of Mental Health Inpatient Unit (Wahi Oranga)	Red	Amber	Potential variations due to unforeseen issues on site continue to arise, but these are being assessed and closed out rapidly to give cost certainty. Potential items to reduce scope have been identified and costed to allow options to increase contingency available if required.
10260	Interventional Radiology Unit Upgrade - Phase 3, Wellington Regional Hospital	Red	Amber	Business Case funding was approved on 27 November 2024. However, the Phase 3 programme originally scheduled all labs to be replaced by October 2025, but this will now be completed in the second half of 2026. the tendered programme is approximately 24% longer than estimated.
<b>Amber to Green</b>				
10263	High Dependency Unit, Wellington	Amber	Green	The business case for the clinical equipment, ICT, and FF&E orders has been approved. The timeline for delivery of these items is currently being confirmed. The estimated final account with the construction contractor is now within approved budget allowances.

**Red Rated Projects**

The number of projects that remained in overall Red RAG status consecutively for over six months has increased by two from nine to 11. One long-term Red-rated project had additional funding approved and hence dropped off this list, but three other projects were added upon reaching a total of seven months of overall Red RAG status. One project (10208 Radiology Facilities Redevelopment, Hawke's Bay Hospital) will have its Red status resolved in the next report following a funding decision in December, while at least three more should be removed soon after funding decisions are made in early 2025.

**Red Rated Projects by Period**



**Projects rated Red for more than six months**

ID	Project Name	Sched.	Scope	Budget	Current Action
<b>Under \$10 million</b>					
30013	Procedure Rooms Upgrade, Hawke's Bay Hospital	Red	Red	Red	Confirmation of scope and budget will be submitted to the Commissioner in February 2025 for his recommendation to the Minister also in February 2025.
<b>Over \$10 million</b>					
100251	New Dunedin Hospital (Inpatient Building)	Red	Amber	Red	s 9(2)(b)(ii), s 9(2)(f)(iv), s 9(2)(j)
10208	Radiology Facilities Redevelopment, Hawke's Bay Hospital	Red	Amber	Red	The Business Case was due to be considered by the Commissioner and Minister in December 2024. Funding approval will be reflected in RAG status next report.
10079	Taranaki Base Hospital Redevelopment - Project Maunga - Stage 2	Red	Green	Red	Review of the forecast and cost risks indicates an increase to the forecast of \$42.5 million. A request for additional funding is expected to go to the Commissioner and Minister in Q1 2025.
10225	New Specialised Rehabilitation Centre (SRC), Manukau Health Park	Red	Amber	Red	s 9(2)(b)(ii), s 9(2)(f)(iv), s 9(2)(j)

## Projects rated Red for more than six months contd.

ID	Project Name	Sched.	Scope	Budget	Current Action
Over \$10 million					
10230	Project Pihi Kaha - Whangārei Hospital Redevelopment	Amber	Amber	Red	s 9(2)(f)(iv), s 9(2)(b)(ii), s 9(2)(j)
10238	Construction of Waitākere Primary Birthing Unit	Red	Amber	Red	s 9(2)(b)(ii), s 9(2)(j)
10246	Christchurch Hospital Endoscopy Expansion	Amber	Amber	Red	s 9(2)(b)(ii), s 9(2)(f)(iv), s 9(2)(j)
10218	Surgical Services Expansion Project (SSEP), Hawke's Bay Hospital	Red	Red	Red	A Change Request is pending regarding a reduction in scope. Weekly meetings are being held with the contractor to hold them accountable to dates.
10232	Hillmorton Acute Adult Facility	Red	Green	Red	Increased costs stem from greater anti-ligature requirements for the enabling works, pandemic airflow requirements post-business case, increased body protection requirements, and increased water storage capacity needs. A decision on a Change Request for \$6.7 million is due February 2025.
30004	Te Toki Maurere AMHU Redevelopment - Whakatane	Red	Red	Red	s 9(2)(b)(ii), s 9(2)(f)(iv), s 9(2)(j)

### 30013 Procedure Rooms Upgrade, Hawke's Bay Hospital

The proposed scope is to finalise the construction on a third procedure room and complete some minor works to support the improved operation of the unit. This will result in three Endoscopy Procedure Rooms for Hawke's Bay Hospital.

Overall	Schedule	Budget	Scope	Risk	Issues
Red	Red	Red	Red	Red	Red

Consecutive overall RED ratings: **16**

#### Reason for overall project health status reported RED

The project remains Red due to scope and budget issues for the third endoscopy procedure room.

#### Go-to- GREEN plan for the project

A request in 2023 for Ministerial approval of a variance of scope was not approved. Since then, the project has revisited the approach and the provision of services. A revised scope will be presented to the Financial Sustainability Committee in December and then to the Commissioner and Minister for approval in February 2025. The project is updating its cost estimates prior to submission. Once this request has been processed and approved, the project team will be able to confirm a date for the re-establishment of works on-site.

### 100251 New Dunedin Hospital (Inpatient Building)

New Dunedin Hospital campus built across the ex-Cadbury and Wilson blocks in central Dunedin to replace hospital services currently provided in the Clinical Services Block, Ward Block (acute clinical services, birthing, inpatient units, clinical and non-clinical support services and ambulatory services) and Energy Centre.

Overall	Schedule	Budget	Scope	Risk	Issues
Red	Red	Red	Amber	Amber	Amber

Consecutive overall RED ratings: **16**

#### Reason for overall project health status reported RED

s 9(2)(b)(ii), s 9(2)(f)(iv), s 9(2)(j)

#### Go-to- GREEN plan for the project

s 9(2)(b)(ii), s 9(2)(f)(iv), s 9(2)(j)

**10208 Radiology Facilities Redevelopment, Hawke's Bay Hospital**

Refurbishment of Radiology Buildings.

Overall	Schedule	Budget	Scope	Risk	Issues
Red	Red	Red	Amber	Red	Amber

Consecutive overall RED ratings: **16**

**Reason for overall project health status reported RED**

s 9(2)(b)(ii), s 9(2)(j)

An updated business case was provided to the Capital and Infrastructure Committee in July 2024. The Capital and Infrastructure Committee requested that the business case be resubmitted once the final pricing had been received from the supplier.

**Go-to- GREEN plan for the project**

Health NZ has been providing additional resources to support the development of the business case, including review of the options and recommended way forward.

It is due to be considered by the Commissioner and Minister in December 2024. Funding approval will be reflected in RAG status next report.

**10079 Taranaki Base Hospital Redevelopment - Project Maunga - Stage 2**

This is Stage 2 of a 3 Stage inpatient building programme. Stage 1 completed in 2014. Recent seismic assessment informed the region had five Earthquake Prone Buildings (IL4 <34%) and four tunnels carrying essential services - all housing key clinical services (ED/ICU/HDU/CCU), Radiology, Renal, Pathology Lab, Maternity services. Further the buildings are aged and not fit for purpose - a few exceeding 55 years. A new building will house core clinical services including ED, radiology, laboratory, maternity services, neonatal and ICU (incorporating High Dependency Unit).

Overall	Schedule	Budget	Scope	Risk	Issues
Red	Red	Red	Green	Amber	Red

Consecutive overall RED ratings: **11**

**Reason for overall project health status reported RED**

The project remains Red due to residual covid escalation, significant prolongation and design variation issues that have increased the cost estimate at completion by \$42.5 million.

**Go-to- GREEN plan for the project**

Health NZ has provided additional senior infrastructure leadership support to drive resolution of outstanding design and construction issues. Negotiation with the contractor and key suppliers is ongoing.

A request for additional funding is expected to go to Ministers in early 2025.

**10225 New Specialised Rehabilitation Centre (SRC)**

Relocation of the Auckland Regional Spinal Unit from Counties Manukau's Ōtara campus at Middlemore Hospital to a new purpose-built facility.

Overall	Schedule	Budget	Scope	Risk	Issues
Red	Red	Red	Amber	Amber	Amber

Consecutive overall RED ratings: 11

**Reason for overall project health status reported RED**

s 9(2)(b)(ii), s 9(2)(f)(iv), s 9(2)(j)

**Go-to- GREEN plan for the project**

s 9(2)(b)(ii), s 9(2)(f)(iv), s 9(2)(j)

**10230 Project Pihi Kaha - Whangārei Hospital Redevelopment**

Replacement of a large section of the main hospital block to address building issues and increase capacity.

Overall	Schedule	Budget	Scope	Risk	Issues
Red	Amber	Red	Amber	Green	Green

Consecutive overall RED ratings: 9

**Reason for overall project health status reported RED**

s 9(2)(f)(iv)

**Go-to- GREEN plan for the project**

s 9(2)(b)(ii), s 9(2)(f)(iv), s 9(2)(j)

**10238 Construction of Waitākere Primary Birthing Unit**

Construction of a 970sqm primary birthing facility, which includes six birthing/postnatal suites, to meet the urgent demand for maternity services in the West Auckland area.

Overall	Schedule	Budget	Scope	Risk	Issues
Red	Red	Red	Amber	Amber	Red

Consecutive overall RED ratings: **9**

Reason for overall project health status reported RED
s 9(2)(b)(ii), s 9(2)(j)

Go-to- GREEN plan for the project
s 9(2)(b)(ii), s 9(2)(j)

**10246 Christchurch Hospital Endoscopy Expansion ON HOLD**

Fit out of four new procedure rooms, construction of two new procedure rooms, and the refurbishment of two existing procedure rooms to provide additional capacity within the endoscopy unit at Christchurch Hospital.

Overall	Schedule	Budget	Scope	Risk	Issues
Red	Amber	Amber	Amber	Green	Green

Consecutive overall RED ratings: **9**

Reason for overall project health status reported RED
s 9(2)(b)(ii), s 9(2)(f)(iv), s 9(2)(j)

Go-to- GREEN plan for the project
s 9(2)(b)(ii), s 9(2)(f)(iv), s 9(2)(j)

**10218 Surgical Services Expansion Project (SSEP), Hawke's Bay Hospital**

Bringing the previously shelled theatre eight online, expanding the post anaesthesia care unit (PACU), and minor modifications to the central sterile services department (CSSD).

Overall	Schedule	Budget	Scope	Risk	Issues
Red	Red	Red	Red	Amber	Amber

Consecutive overall RED ratings: 7

Reason for overall project health status reported RED
s 9(2)(b)(ii)

Go-to- GREEN plan for the project
A Change Request is pending. s 9(2)(b)(ii)

**30004 Te Toki Maurere AMHU Redevelopment, Whakatāne**

New build of a 10-bed mental health and addiction service facility.

Overall	Schedule	Budget	Scope	Risk	Issues
Red	Red	Red	Red	Green	Green

Consecutive overall RED ratings: 7

Reason for overall project health status reported RED
s 9(2)(b)(ii), s 9(2)(f)(iv), s 9(2)(j)

Go-to- GREEN plan for the project
s 9(2)(b)(ii), s 9(2)(f)(iv), s 9(2)(j)

**10232 Hillmorton Acute Adult Facility**

The project is to deliver an adult inpatient mental health facility and supporting infrastructure for the first stage of the redevelopment of the Hillmorton campus

Overall	Schedule	Budget	Scope	Risk	Issues
Red	Red	Red	Green	Green	Green

Consecutive overall RED ratings: 7

**Reason for overall project health status reported RED**

Increased costs stem from greater anti-ligature requirements for the enabling works, pandemic airflow requirements post-business case, increased body protection requirements, and increased water storage capacity needs.

**Go-to- GREEN plan for the project**

A paper seeking approval for a budget increase of \$6.7 million and a programme extension (from February 2027 to November 2027) is due for a Ministerial decision in early February 2025.

**Actual vs. Forecast Spend**

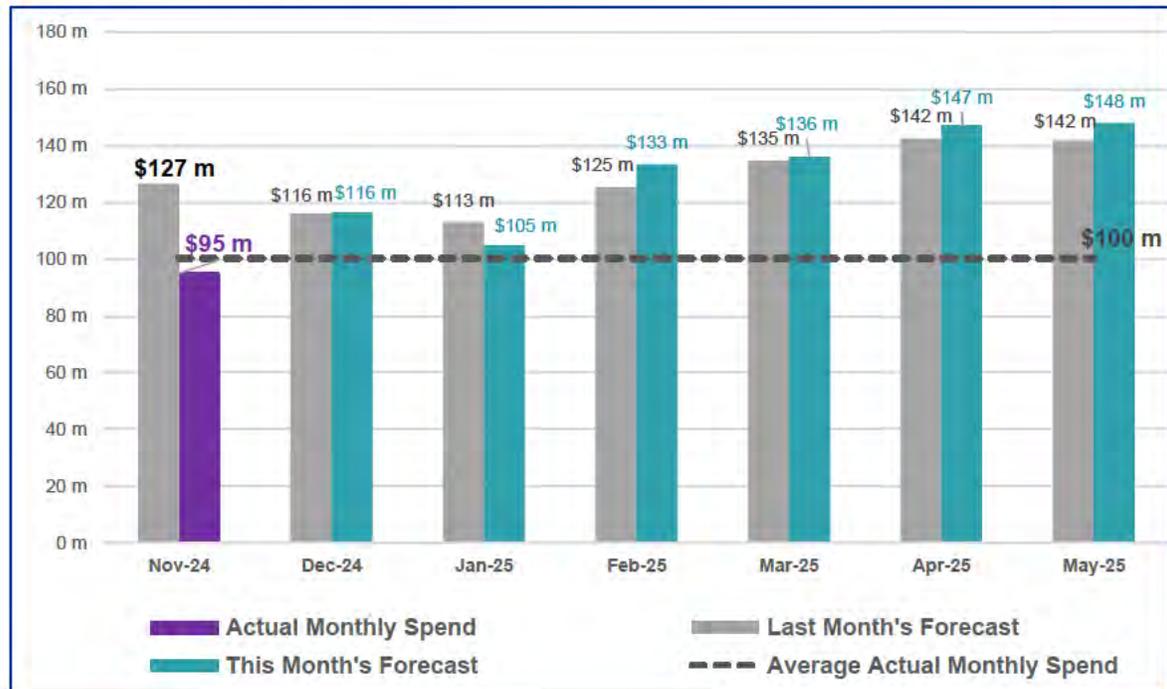
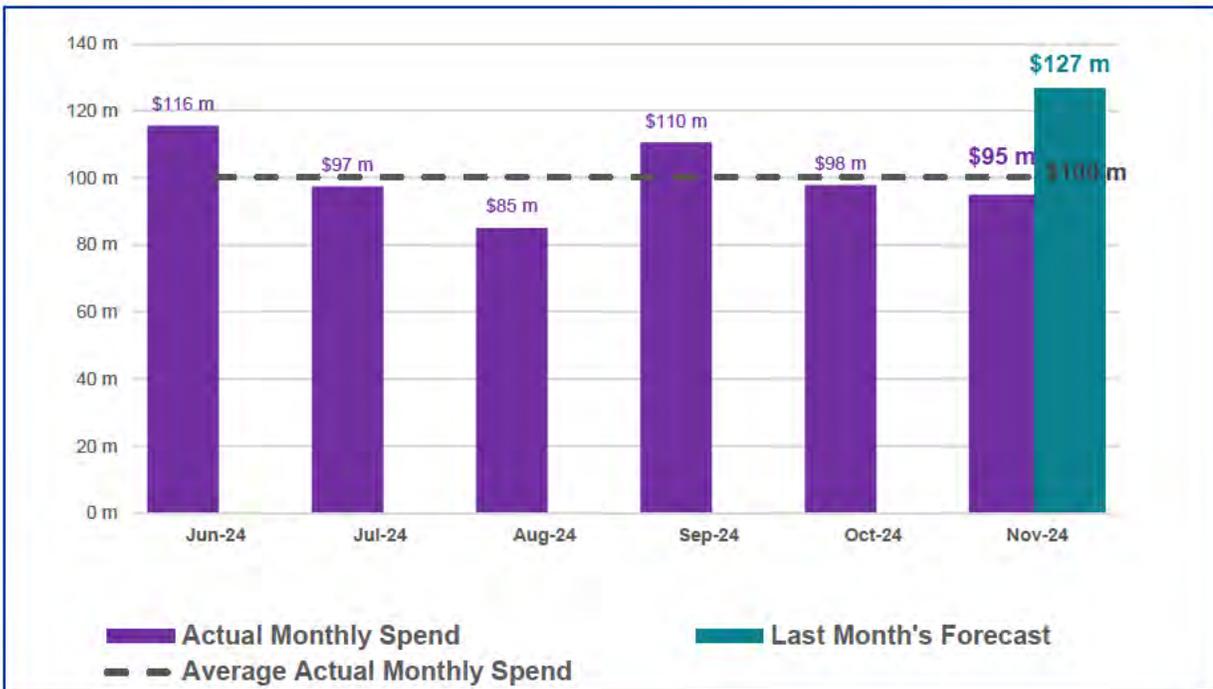
The spend for November 2024 is \$95 million which despite being \$3 million less than last month nevertheless maintains the rolling monthly average for the past six months at \$100 million. While the overall spend this month was lower, the spend in the Northern Region and Te Manawa Taki has increased by 17% and 13% respectively (see Portfolio Financial by Region table in next slide). Traditionally, construction slows down in December because of the Christmas/New Year break, so a smaller actual spend figure can be expected in the next report.

The net variance between the actual spend versus forecast spend has increased substantially from \$22 million last month to \$32 million, which equates to 19% and 25% respectively. However, this is still within the portfolio tolerance of 30% variance from the previous month's forecast. Further details on the cashflow variance can be found on the next page.

**Forecast Spend**

The monthly forecast from November 2024 for the next six months has been amended from the October forecasts. Although the forecast for December 2024 remains the same, January 2025 has decreased by \$8 million while February 2025 has increased by the same figure. This likely reflects a more realistic view of building activity in what is traditionally a slow month during the summer holiday season. Forecasts have increased slightly for the proceeding three months.

The forecasts are 5% to 48% above the current average monthly spend of \$100 million. This is a much wider disparity than last month when the forecasts ranged 13% to 42% above the average monthly spend of \$100 million. The January 2025 forecast is very close to the average monthly spend following advice to project teams to forecast realistically for the month most affected by the summer holiday break. We will work closely with the Finance team in the next five months to develop guidance and provide training to projects to improve the quality of forecast.



**Cashflow Variance**

The cashflow variance for this month was \$3 million, which is nearly a third more than last month's variance of \$22 million. There are nine projects with an underspend of more than \$1 million, which contributed a combined \$23 million (71%) to the variance, with the top three alone contributing nearly \$15 million. Last month there were eleven projects with an underspend of more than \$18 million.

While the overall sum of variances has increased, the list of projects contributing to the variances is getting shorter and the overall portfolio accuracy is improving. Unfortunately, significant individual differences outweighed those improvements in scale. s 9(2)(b)(ii), s 9(2)(j)

**Portfolio Financial by Region**

	Northern	Te Manawa Taki	Central	Te Waipounamu	Total
<b>Actual Spend to date</b>	\$1,559 m	\$510 m	\$408 m	\$1,591 m	\$4,068 m
<b>Prev. Month</b>	\$1,511 m	\$493 m	\$399 m	\$1,570 m	\$3,973 m
<b>Actual Spend this month</b>	\$48 m	\$17 m	\$9 m	\$20 m	\$95 m

**Actual Spend to date by Region**



s 9(2)(b)(ii), s 9(2)(j)

s 9(2)(b)(ii)

s 9(2)(b)(ii)

**Project change requests with near-term submission dates for Ministerial approval**

District	Project Name	Change Sought	Funding Sought	Estimated Date to Ministers
Waitaha Canterbury	Hillmorton Adult Acute Facility	Funding increase from HCE	\$6.7 m	Feb-25
Te Matau a Māui Hawke's Bay	Procedure Rooms Upgrade, Hawke's Bay Hospital	Scope Change	\$0	Feb-25
Taranaki	Taranaki Base Hospital Redevelopment - Project Maunga - Stage 2	Funding increase from HCE	\$42.5 m	Q1 2025
Te Toka Tumai Auckland	Facilities Infrastructure Remediation Programme (FIRP) Tranche 1	Scope change	\$0	Feb-25
Te Matau a Māui Hawke's Bay	Surgical Services Expansion Project (SSEP)	Scope Change	\$0	Mar-25

s 9(2)(b)(ii), s 9(2)(j), s 9(2)(f)(iv)

## Projects with business cases with near-term submission dates for Ministerial approval

District	Project Name	Appropriated Crown Funding	s 9(2)(b)(ii), s 9(2)(f)(iv)	Indicative Date for HNZ Approval	Estimated Date to Ministers
Te Matau a Māui Hawke's Bay	Radiology Facilities Redevelopment, Hawke's Bay Hospital SSBC	\$10 m \$15.1 m baseline		Nov-24	Dec-24
Te Matau a Māui Hawke's Bay	Linear Accelerator & Bunker Installation, Hawke's Bay Hospital SSBC	\$33.2 m		Nov-24	Dec-24
Hauora a Toi Bay of Plenty	Tauranga Mental Health Unit ImBC	\$23.1 m		Nov-24	Dec-24
Te Matau a Māui Hawke's Bay	Inpatient Unit SSBC	\$0		Nov-24	Feb-25
Te Toka Tumai Auckland	Interventional Radiology SSBC	\$0		Feb-25	Feb-25
Capital & Coast	Wellington ED Refurbishment	\$40		Nov-24	Mar-25
Nelson Marlborough	Project Whakatapuranga - Nelson Hospital Redevelopment DBC	\$73 m		Feb-25	Mar-25
Te Toka Tumai Auckland	Facilities Infrastructure Remediation Programme (FIRP) Tranche 3 DBC	\$0		Nov-24	Mar-25
National	Interim inpatient bed capacity	\$0		Mar-25	Mar-25

s 9(2)(f)(iv), s 9(2)(b)(ii), s 9(2)(j)

Hutt Valley	Mental Health Unit SSBC	\$38 m		Jun-25	Jun-25
Te Tai Tokerau	Whangārei Carparking	\$0		May-25	Jun-25

s 9(2)(f)(iv), s 9(2)(b)(ii), s 9(2)(j)

s 9(2)(f)(iv), s 9(2)(b)(ii), s 9(2)(j)

s 9(2)(b)(ii), s 9(2)(f)(iv)  
 Abbreviations: SSBC Single Stage Business Case, ImBC Implementation Business Case, DBC Detailed Business Case  
 Q1 and Q2 refer to the calendar year

In-flight projects that contribute towards the Health Targets

Portfolio contribution to the five health targets

The total number of projects mapped against the health targets has decreased by one from 37 to 36. Health Targets were only established in the last two years and therefore some of the legacy projects were not aligned to these targets when they started.

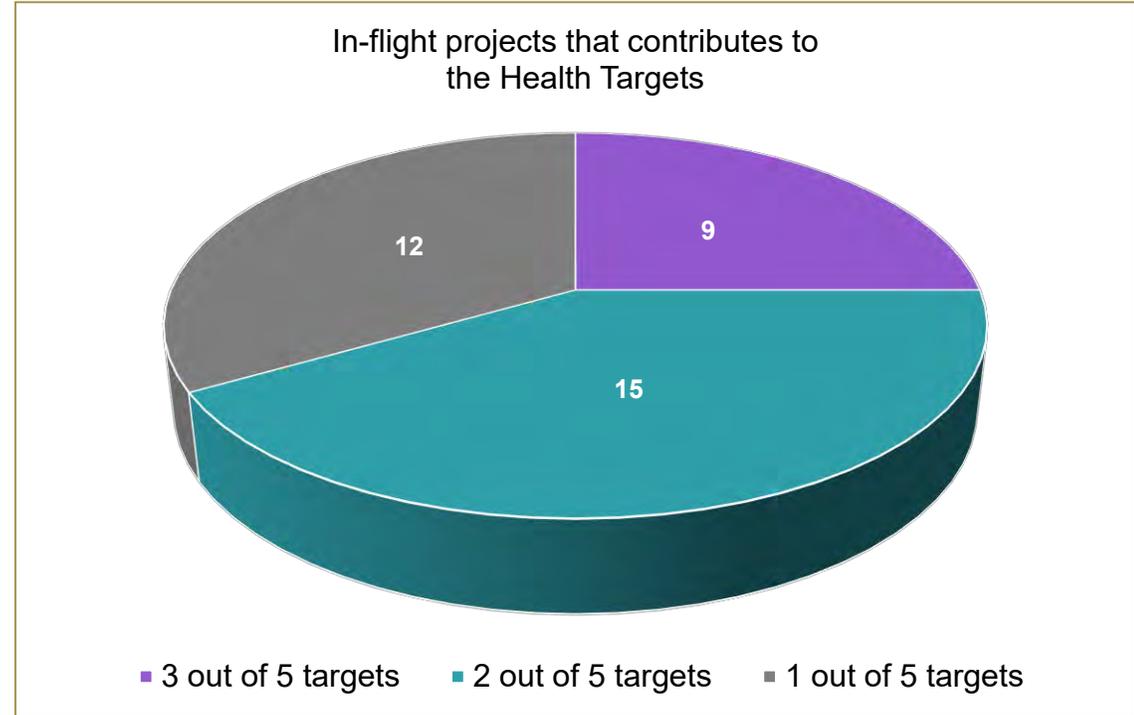
Of the 36 projects contributing to the health targets:

- 25% contribute towards three out of the five targets
- 42% towards two out of the five targets and
- 33% towards at least one target.

30 projects could not be mapped against these targets due to the nature of these projects i.e. remediation, refurbishment, seismic work.

As an enabling function, the IIG will continue to have projects of this nature that do not directly contribute to the Health Targets.

The list of 36 in-flight projects that contribute to the Health targets is shown on the next page.



## In-flight projects that contribute towards the Health Targets

HNZ ID	Project Name	Health Targets					Contribution to Targets	Region
		1	2	3	4	5		
10230	Project Pihi Kaha - Whangārei Hospital Redevelopment		✓	✓	✓		3/5	Northern
10045	Acute Radiology Unit Relocation, Middlemore Hospital	✓		✓	✓		3/5	Northern
10079	Taranaki Base Hospital Redevelopment - Project Maunga - Stage 2		✓	✓	✓		3/5	Te Manawa Taki
10239	Tauranga Hospital Redevelopment		✓	✓	✓		3/5	Te Manawa Taki
10256	Wellington Regional Hospital ED Refurbishment (Front of Whare)		✓	✓	✓		3/5	Central
10260	Interventional Unit Upgrade Phase 3, Wellington Regional Hospital	✓		✓	✓		3/5	Central
10243	Project Whakatapuranga (Nelson Hospital Redevelopment)		✓	✓	✓		3/5	Te Waipounamu
10025	New Dunedin Hospital (Outpatient Building)		✓	✓	✓		3/5	Te Waipounamu
100251	New Dunedin Hospital (Inpatient Building)		✓	✓	✓		3/5	Te Waipounamu
10050	E Tū Wairua Hinengaro - Forensic Psychiatric Services Facilities Replacement, Mason Clinic, Auckland			✓	✓		2/5	Northern
10209	Manukau Superclinic Expansion			✓	✓		2/5	Northern
10225	New Specialised Rehabilitation Centre (SRC)			✓	✓		2/5	Northern
30002	Starship Pediatric Intensive Care Unit (PICU) Bed Expansion and Atrium Redevelopment			✓	✓		2/5	Northern
30025	New Community Mental Health Facility, Manaia House			✓	✓		2/5	Northern
102116	Radiation Oncology Project	✓			✓		2/5	Northern
10073	Adult Mental Health Facility - Tranche 1			✓	✓		2/5	Te Manawa Taki
10075	Mauri Ora - Mental Health and Addictions Inpatient Facility Replacement			✓	✓		2/5	Te Manawa Taki
30003	Te Whare Maiangiangi Remediation and Expansion - Tauranga			✓	✓		2/5	Te Manawa Taki
10020	Acute Adult Mental Health Facility, Palmerston North Hospital			✓	✓		2/5	Central
10263	High Dependency Unit, Wellington Regional Hospital		✓	✓			2/5	Central
30013	Procedure Rooms Upgrade, Hawke's Bay Hospital			✓	✓		2/5	Central
10007	Christchurch Hospital Redevelopment, Tower 3			✓	✓		2/5	Te Waipounamu
10027	Urgent Interim Works - Deferred Main, Gastroenterology, Audiology, ICU			✓	✓		2/5	Te Waipounamu
10246	Christchurch Hospital Endoscopy Expansion			✓	✓		2/5	Te Waipounamu
102117	Linear Accelerators	✓					1/5	Te Manawa Taki
10204	Manaaki Hōhono - Construction of inpatient ward and ICU, Waitākere Hospital			✓			1/5	Northern
10238	Construction of Waitākere Primary Birthing Unit			✓			1/5	Northern
10208	Radiology Facilities Redevelopment, Hawke's Bay Hospital	✓					1/5	Central
10218	Surgical Services Expansion Project (SSEP), Hawke's Bay Hospital			✓			1/5	Central
30015	Te Whare Ahuru Acute Mental Health Unit Replacement Tranche 1 - Enabling Works				✓		1/5	Central
30016	Maternity Ward and Neonatal Unit Upgrade			✓			1/5	Central
102118	Linear Accelerator & Bunker Installation, Hawke's Bay Hospital	✓					1/5	Central
300151	Te Whare Ahuru Acute Mental Health Unit Replacement Tranche 2 - Main Works				✓		1/5	Central
10112	Te Rau Kawakawa Buller Integrated Family Health Centre (IFHC)			✓			1/5	Te Waipounamu
30020	Nelson Hospital ED Reconfiguration		✓				1/5	Te Waipounamu
30030	Rural Primary Birthing Units in Central Otago			✓			1/5	Te Waipounamu

## Section 5: Strategic Alignment contd.

### Health Targets

#### 1) Faster cancer treatment

90 per cent of patients to receive cancer management within 31 days of the decision to treat.

#### 2) Shorter stays in emergency departments

95 per cent of patients to be admitted, discharged or transferred from an ED within six hours.

#### 3) Shorter wait times for treatment

95 per cent of patients to wait less than four months for elective treatment.

#### 4) Shorter wait times for first specialist assessment (FSA)

95 per cent of patients to wait less than four months for an FSA

#### 5) Improved immunisation for children

95 per cent of children to be fully immunised at 24 months of age.

### Linear Accelerator Programme – contribute towards Health Target 1

#### 1) Faster cancer treatment

90 per cent of patients to receive cancer management within 31 days of the decision to treat.

Health NZ is enabling the Health Target 'Faster Cancer Treatment' by delivering the approved LINAC projects and developing business cases for additional LINAC capacity.

The Linear Accelerator programme is managed individually in each region and not as a programme.

Since last report the Linear Accelerators Replacement project at Auckland City Hospital has reached practical completion and gone live. The overall status of the Linear Accelerator and Bunker Installation project at Hawke's Bay Hospital has changed to Green following approval for additional funding in late 2024.

### Progress on in-flight project under Linear Accelerator Programme

Area	Project Name	Project Stage	No. of LINAC Machines	s 9(2)(b)(ii), s 9(2)(f)(iv)	Forecast Go-Live	RAG Status		
						Time	Scope	Budget
Te Tai Tokerau Northland	Radiation Oncology Project	Delivery	1		Jun-26	Green	Green	Green
Taranaki	Linear Accelerators	Delivery	1		Nov-25	Amber	Green	Amber
Te Matau a Māui Hawke's Bay	Linear Accelerator & Bunker Installation, Hawke's Bay Hospital	Single Stage Business Case	1		Jul-27	Green	Green	Green

# Project Pihi Kaha - Whangārei Hospital Redevelopment

Replacement of a large section of the main hospital block to address building issues and increase capacity.

Phase: Design

Section 6: Major Programmes

Section 6.1: Regional Hospital Redevelopment Programme

Overall	Schedule	Budget	Scope	Risk	Issues
Red	Amber	Red	Amber	Green	Green

## Overall Project Status

The project has continued focus on procurement activities of the design consortia, and further progressing the alternative master plans and staging options. The options continue to explore potential cost pressure mitigations and focus on immediate priorities and staging with the intention to short list to two options in preparation for Pihi Kaha's design consortia onboarding.

Whangarei's Whanau House migration and go live was successfully completed 4 November 2024. At the time of writing, decommissioning and demolition of the existing whare has been completed.

Tira Ora Child Health Centre's implementation business case has progressed through the Commissioner's endorsement and is with the Minister for final approval in late November 2024. In anticipation, a contract execution pack has been prepared with an expected execution date shortly after in early December 2024.

## Scope

The project will replace a large section of the main hospital block and includes:

- Project Pukauakaua – Acute Services Building (ASB) for theatres, ED, ICU, a coronary care unit, a cardiac catheter laboratory, radiology and support services, as well as design (but not construction) of a ward tower adjacent to the acute services building. This would accommodate four medical-surgical wards and an acute assessment unit to allow for decommissioning the end-of-life surgical wing. Ward Tower construction, necessary to deliver on objectives, is not currently part of the approved scope.
- Rebuilds to make space for the acute services building: 'Project Tira Ora – Child Health Centre' and 'Project Te Whaea o te Iwi – Whanau House'.

s 9(2)(g)(i)

Milestone	Forecast	Baseline
Design End	s 9(2)(f)(iv)	
Procurement Contract Award		
Delivery Start		
Delivery End		
Go-live		
* s 9(2)(f)(iv)		

## Financial Summary

s 9(2)(f)(iv)

## Commercial / Contractor Performance

s 9(2)(b)(ii), s 9(2)(j)

# Project Whakatapuranga (Nelson Hospital Redevelopment)

Phase: Design

Design and construction of a new Inpatient building, Energy Centre and refurbishment of existing clinical buildings across the campus to address seismic issues and critical services infrastructure.

Overall	Schedule	Budget	Scope	Risk	Issues
Green	Green	Green	Green	Green	Amber

### Overall Project Status

The Detailed Business Case for Phase 2 is complete and the budget bid for Budget 25 is in progress. The business case is undergoing final review with commissioners.

Works to the George Manson Building to address the Earthquake Prone Building notices are on hold due to access constraints in the clinical wards. This issue has been escalated to IIG leadership and the Regional Deputy Chief Executive. Requests for Proposals for demolition and fit-out works to facilitate decanting conclude in early December.

The Digital team are continuing with their current state analysis and the Hospital and Specialist Services team is developing Model of Care plans, as well as assisting with campus decanting and facilitating construction.

### Scope

Phase 1 - Design and enabling works to facilitate a campus redevelopment programme.

Milestone	Forecast	Baseline
Design End	s 9(2)(f)(iv)	
Procurement Contract Award		
Delivery Start		
Delivery End		
Go-live		

### Financial Summary

s 9(2)(b)(ii), s 9(2)(j)

### Commercial / Contractor Performance

s 9(2)(b)(ii), s 9(2)(j)

s 9(2)(g)(i)

# Tauranga Hospital Redevelopment

Phase: Define

Redevelopment of Tauranga Hospital.

Overall	Schedule	Budget	Scope	Risk	Issues
Green					

**Overall Project Status**

The overall master plan is nearing completion with the final working group meeting scheduled for February 2025. Further consultant engagement via the design consortia will be required to validate the preferred option in the master planning. Internal engagement on the preferred option will also be undertaken.

**Scope**

An Approval to Initiate was issued by the Health NZ Board in September 2023. The scope of the current phase is to prepare a Programme Business Case (PBC) that investigates, evaluates and proposes a long-term investment pathway for the redevelopment of the Tauranga Hospital Campus and wider health service delivery requirements in the Hauora a Toi district.

s 9(2)(g)(i)

Milestone	Forecast	Baseline
Site master planning	Q2 2025	Q2 2025
Programme business case	s 9(2)(g)(i)	
Enabling works start		
Design start		

**Financial Summary**

s 9(2)(b)(ii), s 9(2)(j)

**Commercial / Contractor Performance**

s 9(2)(b)(ii), s 9(2)(j)

s 9(2)(g)(i)

Project Ka Ora Kainga Rua - redevelopment of Palmerston North Hospital.

Milestone	Forecast	Baseline
Design End	s 9(2)(f)(iv)	
Procurement Contract Award		
Delivery Start		
Delivery End		
Go-live		

Overall	Schedule	Budget	Scope	Risk	Issues
Amber	Amber	Green	Amber	Amber	Amber

### Overall Project Status

Site master planning has recommenced, with completion forecast for December 2024. In November, a digital workshop was held and the site master plan presented to the Project Steering Group. Structural analysis has been conducted on Block B and Block C with a view to their suitability for reuse for planned care in the future once new buildings for acute services are available for operation.

### Financial Summary

s 9(2)(b)(ii), s 9(2)(j)

### Scope

The scope of the current phase of work is to prepare the preliminary documents for Approval to Initiate the Programme Business Case (PBC). This includes completing site master plans, asset management plans, a data and digital blueprint and an equity plan.

### Commercial / Contractor Performance

s 9(2)(b)(ii), s 9(2)(j)

s 9(2)(g)(i)

# Te Mataua a Maui Hawke's Bay Fallen Soldiers' Memorial Hospital Redevelopment

Phase: Identify

Redevelopment of Hawke's Bay Fallen Soldiers' Memorial Hospital.

Overall	Schedule	Budget	Scope	Risk	Issues
Amber	Amber	Amber	Amber	Amber	Amber

Overall Project Status
<p>Master planning has been completed to account for staged approach and the RHRP Design team appointed. Revised costing will be available in the New Year. Health planners will complete the Functional Design Brief and Schedule of Accommodation in the New Year.</p> <p>The Project Steering Group has been appointed. This group will also oversee key tactical projects on site, including LINAC and Radiology. The current focus is to complete key Phase 0 planning documents so that an Approval to Initiate can be developed for the Commissioner's consideration.</p>

Scope
<p>The current phase of works is focused on the development of initial planning documents that will support the proposed request to Commissioner for 'Approval to Initiate' the project and the development of a Programme Business Case (PBC).</p>

s 9(2)(g)(i)

Milestone	Forecast	Baseline
Design End	s 9(2)(f)(iv)	
Procurement Contract Award		
Delivery Start		
Delivery End		
Go-live		

Financial Summary
s 9(2)(b)(ii), s 9(2)(j)

Commercial / Contractor Performance
s 9(2)(b)(ii), s 9(2)(j)

# New Dunedin Hospital (Outpatient Building)

Phase: Delivery

New build 15,571m<sup>2</sup> Outpatient Building complete with four theatres, as part of New Dunedin Hospital. Outpatient to be completed first so that local operating theatre capacity restraint is reduced.

Overall	Schedule	Budget	Scope	Risk	Issues
Amber	Green	Amber	Green	Amber	Amber

### Overall Project Status

The project is progressing well in accordance with the plan. There is pressure on the remaining level of contingency in the budget.

### Scope

The Outpatient Building represents the first stage of the New Dunedin Hospital project encompassing outpatient services, clinic rooms, a day procedures unit, and planned radiology. Current Gross Floor Area is approximately 15,571 square metres.

Milestone	Forecast	Baseline
Design End	1/10/2022	1/03/2021
Procurement Contract Award	1/03/2022	29/04/2022
Delivery Start	23/05/2022	23/05/2022
Delivery End	31/07/2026	23/12/2025
Go-live	12/10/2026	28/02/2026

### Financial Summary

s 9(2)(b)(ii), s 9(2)(j)

### Commercial / Contractor Performance

s 9(2)(b)(ii), s 9(2)(j)

s 9(2)(g)(i)

# New Dunedin Hospital (Inpatient Building)

Phase: Design

New Dunedin Hospital campus built across the ex-Cadbury and Wilson blocks in central Dunedin to replace hospital services currently provided in the Clinical Services Block, Ward Block (acute clinical services, birthing, inpatient units, clinical and non-clinical support services and ambulatory services) and Energy Centre.

Overall	Schedule	Budget	Scope	Risk	Issues
Red	Red	Red	Amber	Amber	Amber

### Overall Project Status

The reset progress has progressed two options as part of preparing advice to joint Ministers:

- A “Build to Budget” option which reconfigures the lower levels of the Inpatient Building on the Cadbury site with some areas shelled as future capacity to be brought on by 2038.
- Building a new smaller (30-40,000m<sup>2</sup>) Acute Services Building (ASB) on the current campus and relieving the existing Ward Block in the longer term.

The analysis factors in other investments outside the scope of the current NDH Project including options for education training and research and pathology to assess them on a like for like basis.

### Scope

s 9(2)(f)(iv)

s 9(2)(g)(i)

Milestone	Forecast	Baseline
Design End	TBC	1/09/2023
Procurement Contract Award	TBC	1/03/2024
Delivery Start	TBC	1/04/2023
Delivery End	TBC	1/06/2028
Go-live	TBC	1/06/2028

### Financial Summary

s 9(2)(b)(ii), s 9(2)(j)

### Commercial / Contractor Performance

s 9(2)(b)(ii), s 9(2)(j)

In-flight projects with upcoming construction starts or practical completions within the next six months (Indicative dates only)

ID	Project Name	Delivery Start Date	Practical Completion	Go-live Date	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025
30015	Acute Mental Health Unit Tranche 1 - Enabling Works		28/02/2025							
10218	Surgical Services Expansion Project (SSEP), Hawke's Bay Hospital		28/02/2025							
30014	Main Electrical Supply Upgrade		31/01/2025	31/01/2025						
30024	Wairau Boilers		31/01/2025	31/01/2025						
30021	Upgrade of Mental Health Inpatient Unit (Wahi Oranga)		01/02/2025	01/02/2025						
10207	Acute Mental Health and Addictions Facility (Te Whare Awhiora)		05/02/2025	29/01/2025						
10259	Child, Adolescent and Family Relocation		07/02/2025	11/12/2024						
30025	New Community Mental Health Facility, Manaia House		20/02/2025	14/03/2025						
10068	Regional Collaborative Community Care (RCCC)		03/03/2025	03/03/2025						
10027	Urgent Interim Works - Deferred Main, Gastroenterology, Audiology, ICU		28/03/2025	28/03/2025						
30033	Te Puna Waiora Mental Health Facility and Te Puna Wai Katea (Tukapa House)		05/05/2025							
10020	Acute Adult Mental Health Facility, Palmerston North Hospital		06/05/2025							
10263	High Dependency Unit, Wellington Regional Hospital		20/12/2024	03/02/2025						
10256	Wellington Regional Hospital ED Refurbishment (Front of Whare)	16/12/2024								
10208	Radiology Facilities Redevelopment, Hawke's Bay Hospital	16/01/2025								
10232	Hillmorton Acute Adult Facility	10/02/2025								
30045	Waimarino Health Centre Extension	01/03/2025								
30013	Procedure Rooms Upgrade, Hawke's Bay Hospital	03/03/2025								
30003	Te Whare Maiangiangi Remediation and Expansion - Tauranga	01/04/2025								
30026	Kaitaia Hospital Weathertightness Remediation	08/04/2025								
10261	Dunedin Hospital Sterile Services Unit (SSU)	30/05/2025								

Small incremental schedule movements have been identified. A new way of tracking and reporting on schedule movements will be implemented in the coming months.

Construction Start
Practical Completion
Go-Live

Two projects submitted their Post Implementation Reports (PIR) since last month. Te Kotuku Redevelopment, Whangārei Hospital (Critical Works - Package 2) (10047) is a large project (total value \$49.5 million) funded from the HCE. The second, Specialist Mental Health Services Relocation from The Princess Margaret Hospital (TPMH) to Hillmorton (10010), is also a large project (\$81.2 million) funded primarily from the HCE, and some from the Energy Efficiency & Conservation Authority.

The Te Kotuku Redevelopment project was completed within the approved budget, within the approved timeframe and within the revised scope. The PIR reports the basis of its success as being the longevity, consistency and collaboration of the working relationships within the project team. Design development was the main point in lessons learnt throughout design and construction phases with solutions-based discussions amongst the project team. The PIR states that by fostering trust, sharing responsibility and adopting a “slow down to speed up” strategy the team demonstrated how effective teamwork can achieve outstanding results. Another primary key lesson related to stakeholder engagement and communications: initiative by the Project Manager to develop and maintain a strong working relationship with the various stakeholders resulted in a solutions-based culture whenever an item required remediation or clarification, fostering an atmosphere of trust and mutual respect between all parties.

The Specialist Mental Health Services Relocation project demonstrated good performance against schedule, financial, and quality targets, despite experiencing delays and cost escalations attributed to external factors such as resource constraints and material shortages stemming from the COVID-19 pandemic. The project successfully achieved its key objectives as outlined in the business case. Significant benefits were realised from the project, such as enhanced operational efficiencies and improved stakeholder satisfaction. However, ongoing monitoring and future evaluations will be necessary to assess longer-term benefits, particularly in terms of improved consumer health outcomes. Benefits will continue to be tested by Waitaha Health NZ as reporting capabilities increase. Further reporting of benefits realisation will be compiled in the Post Occupancy Evaluation (POE). Several lessons were learnt during the project, emphasising the importance of early planning, effective coordination among consultants, and streamlining commissioning processes.

ID	Project Name	Benefits Realised <i>(Benefits Achieved/ Total Benefits)</i>	Benefits Description	Benefits Not Achieved OR Not Yet Quantified (NYQ)
10047	Te Kotuku Redevelopment, Whangārei Hospital (Critical Works - Package 2)	2/2	<ul style="list-style-type: none"> <li>Facilities are safe and well-designed: Enabling compliance and retention of the IANZ accreditation for the laboratory.</li> <li>Resilient and sustainable assets: Increased affordability enabling the delivery of the option for \$40m to \$50m.</li> </ul>	Better Service Performance: The six-hour target for emergency department stays improves from 80% to over 90% once the Acute Assessment Unit (AAU) is built - no longer relevant after AAU was removed from the project scope.
10010	Specialist Mental Health Services Relocation from The Princess Margaret Hospital to Hillmorton, Christchurch	To be reported in the Post Occupancy Evaluation	<ul style="list-style-type: none"> <li>Improved health outcomes: improved outpatient throughput, increased occupancy rates, reduced time in care, increased inpatient throughput</li> <li>Reduction in adverse events and clinical risks: reduced assaults per patient, reduction in restraint use, reduction in server user self-harm, reductions in AWOLs</li> <li>Improved service user/whānau satisfaction: improvement in whaiora and whānau experience, increase in whānau sessions, increase in ability for partners in care to removed involved throughout admission, improved cultural capability</li> <li>Workforce effectiveness: reduction in staff sick leave, reduction in staff turnover, improvement in staff satisfaction</li> <li>Operational efficiency: reduced cost of maintenance, reduced operating costs</li> </ul>	N/A

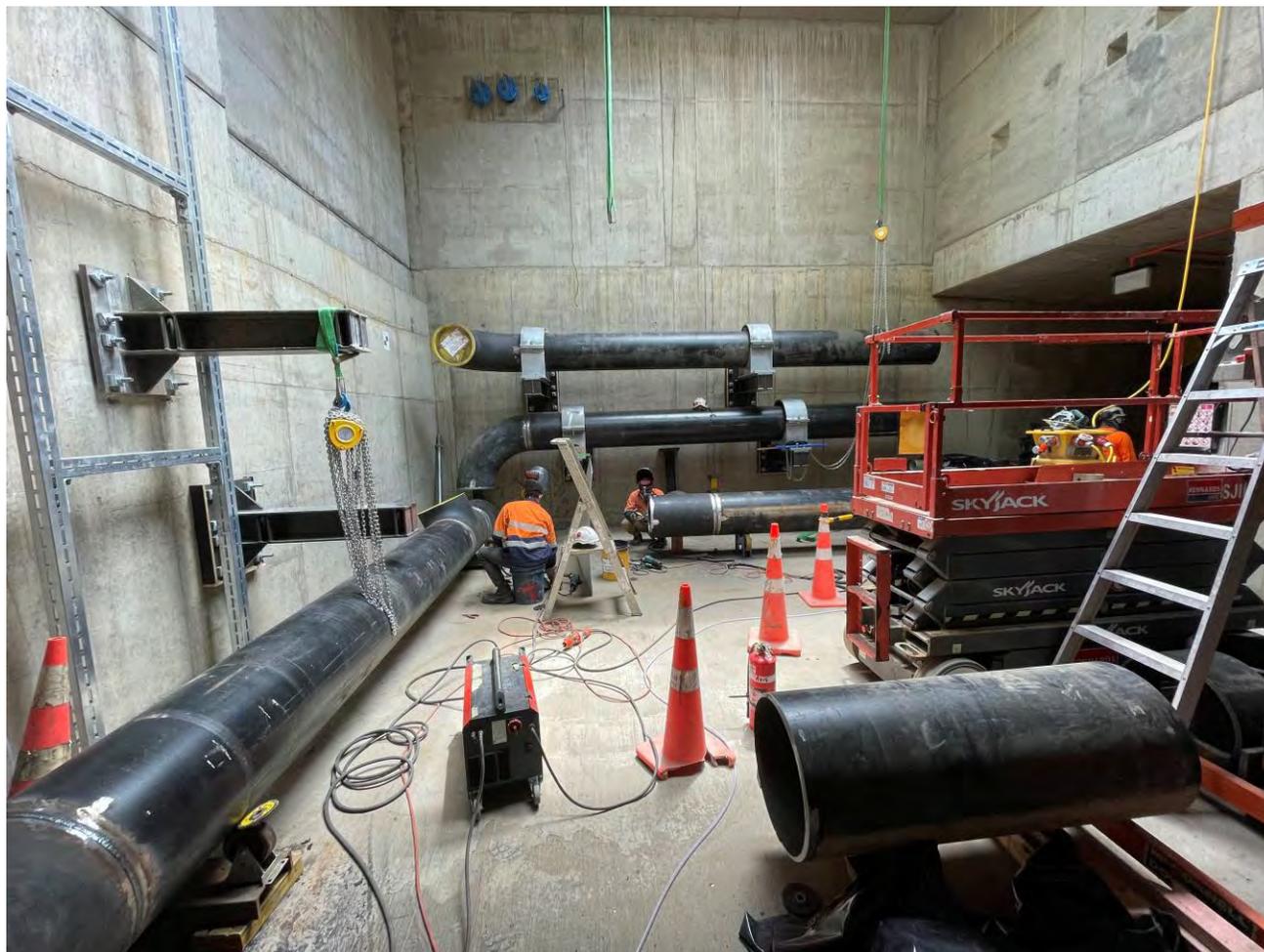




**10001 Facilities Infrastructure Remediation Programme  
- Tranche 1, Auckland**  
*New A01 Lift Distribution Board*



**10056 Facilities Infrastructure Remediation Programme - Tranche 2,  
Auckland**  
*Chilled water pipes*



**10026 Keeping the Lights on – Dunedin Hospital Transition Programme (Critical Infrastructure Works)**  
*New pipeworks in place ready to be connected*



**10027 Urgent Interim Works - Deferred Main, Gastroenterology, Audiology, ICU – Dunedin Hospital CSB Basement plantroom new tank no.1**



**10050 E Tū Wairua Hinengaro - Forensic Psychiatric Services Facilities Replacement, Mason Clinic, Auckland**  
*Secondary steel*



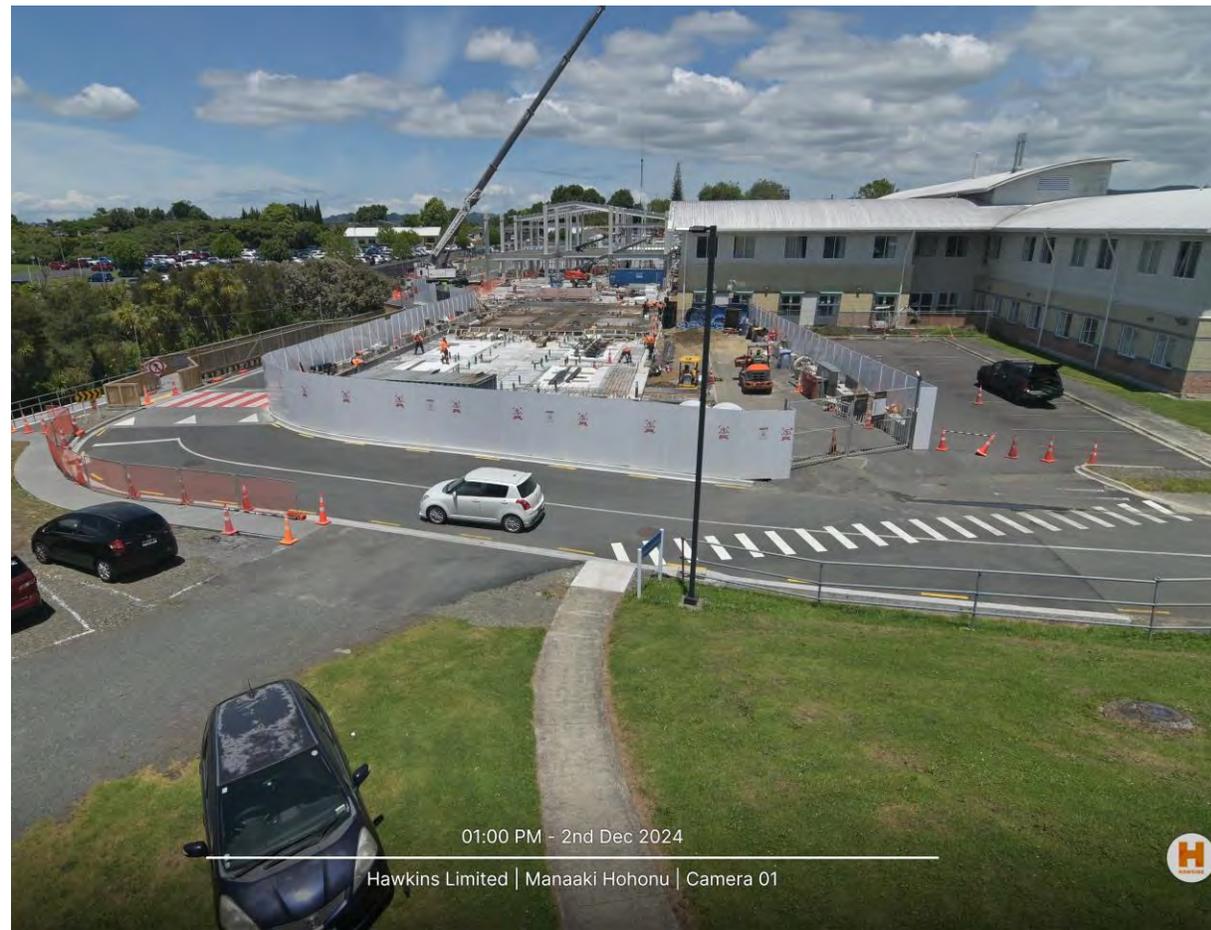
**10073 Te Pae Tawhiti Adult Mental Health Facility, Waikato Hospital**  
*Stage 1 bulk excavation progress*



**10079 Taranaki Base Hospital Redevelopment -  
Project Maunga - Stage 2**  
*East Wing Building*



**10204 Manaaki Hōhonu - Construction of Inpatient ward and ICU,  
Waitākere Hospital**  
*Main works progress, easter view*



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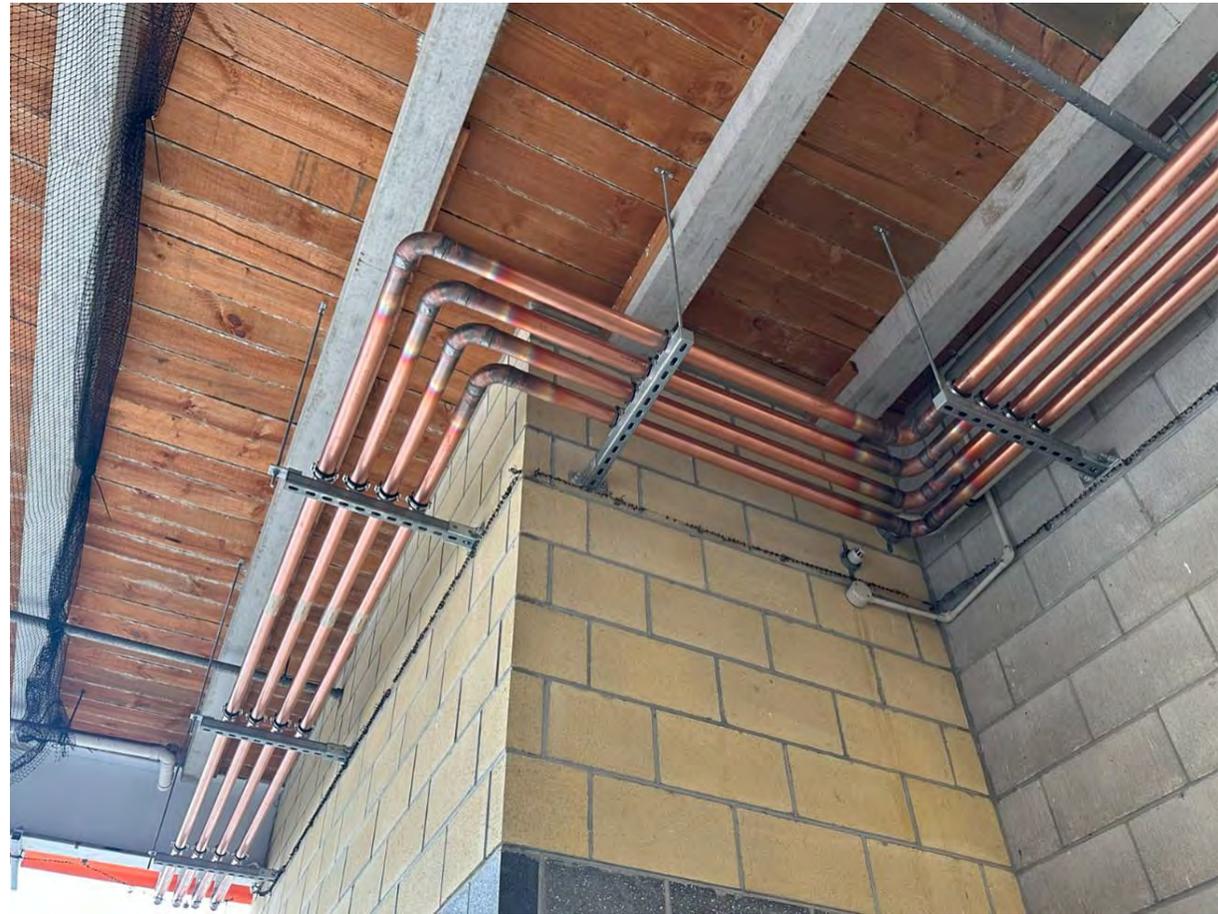
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**10241 Electrical Infrastructure Upgrade, Waitākere Hospital**  
*New switchboard*



**10247 Waitematā Infrastructure Services Remediation Programme**  
*Vacuum pump pipework*



**10255 Wellington Hospital Copper Pipes -Tranche 2**  
*Level 7 East*



**102117 Taranaki Base Hospital Linear Accelerators**  
*Taranaki Cancer Centre camera*



**30002 Starship Paediatric Intensive Care Unit (PICU) Bed Expansion and Atrium Redevelopment**



**30024 Boiler Replacement, Wairau Hospital, Blenheim**  
*Load bank and generator compound*



**30033 Te Puna Waiora Mental Health Facility and Tukapa House, Taranaki Base Hospital**  
*Internal fitout*



**30041 Mental Health Inpatient Facility Replacement, Grey Base Hospital**



**10025 New Dunedin Hospital, Outpatient Building**  
*West side preparation for atrium wall framing*



Health Capital Project Update

Reporting Period: Period ending 30 November 2024

	ID	REGION	LOCATION/ CAMPUS	BUSINESS CASE NAME	BUSINESS CASE STAGE	FORECAST BUSINESS CASE COMPLETION	TOTAL FUNDING ALLOCATED	s 9(2)(b)(ii), s 9(2)(f)(iv)	PREVIOUS MONTH OVERALL RAG STATUS	CURRENT MONTH OVERALL RAG STATUS	REASON FOR CURRENT MONTH OVERALL RED RAG STATUS
									Green	Green	N/A
DEFINE	10239	Te Manawa Taki	Hauora a Toi Bay of Plenty	Tauranga Hospital Redevelopment	Programme Business Case	Dec-25	TBD		Green	Green	N/A
	30004	Te Manawa Taki	Hauora a Toi Bay of Plenty	Te Toki Maurere AMHU Redevelopment - Whakatane	Single Stage Business Case	TBC	\$15.0 m		Red	Red	s 9(2)(f)(iv)
	102118	Central	Te Matau a Māui Hawke's Bay	Linear Accelerator & Bunker Installation, Hawke's Bay Hospital	Single Stage Business Case	Nov-24	\$0.0 m		Red	Green	N/A
							<b>\$15.0 m</b>				

DESIGN

ID	REGION	LOCATION/ CAMPUS	PROJECT NAME	FORECAST DESIGN COMPLETION	FORECAST CONSTRUCTION COMPLETION	TOTAL FUNDING APPROVED	OVERALL PROGRESS (%)	PREVIOUS MONTH OVERALL RAG STATUS	CURRENT MONTH OVERALL RAG STATUS	CURRENT MONTH SCHEDULE STATUS	CURRENT MONTH BUDGET STATUS	CURRENT MONTH SCOPE STATUS	REASON FOR CURRENT MONTH OVERALL RED RAG STATUS
								s 9(2)(b)(ii)					
10059	Northern	Counties Manukau	Core Infrastructure Upgrade	Dec-25	Aug-27	\$33.8 m	25%	Red	Amber	Red	Amber	Green	N/A
10225	Northern	Counties Manukau	New Specialised Rehabilitation Centre (SRC)	Jan-25	Feb-29	\$136.0 m	30%	Red	Red	Red	Red	Amber	s 9(2)(b)(ii), s 9(2)(f)(iv), s 9(2)(j)
10230	Northern	Te Tai Tokerau Northland	Project Pihi Kaha - Whangārei Hospital Redevelopment	Aug-28	Feb-32	\$759.0 m	4%	Red	Red	Amber	Red	Amber	s 9(2)(b)(ii), s 9(2)(f)(iv)
10247	Northern	Waitematā	Waitematā Infrastructure Services Programme (ISP) Tranche 1B	Aug-25	May-26	\$40.9 m	25%	Green	Green	Green	Green	Green	N/A
10252	Te Manawa Taki	Hauora a Toi Bay of Plenty	Bay of Plenty Seismic Strengthening (Building 20 and Kitchen Refurbishment)	Mar-25	Dec-26	\$24.8 m	5%	Amber	Amber	Red	Green	Green	N/A
30003	Te Manawa Taki	Hauora a Toi Bay of Plenty	Te Whare Maiangi Remediation and Expansion - Tauranga	Oct-24	Jun-27	\$23.1 m	10%	Green	Green	Amber	Green	Green	Mental Health Project
30032	Te Manawa Taki	Tairāwhiti	New Child and Youth Health Community Hub	TBC	TBC	\$5.0 m	50%	Red	Red	Red	Red	Red	s 9(2)(f)(iv)
10226	Central	Capital, Coast & Hutt Valley	Nga Puna Waiora High Voltage Infrastructure Upgrades, Wellington Regional Hospital	Oct-25	Dec-27	\$25.0 m	38%	Amber	Amber	Amber	Amber	Amber	N/A
10256	Central	Capital, Coast & Hutt Valley	Wellington Regional Hospital ED Refurbishment (Front of Whare)	Mar-26	May-30	\$40.0 m	4%	Green	Green	Green	Green	Green	N/A
30016	Central	Capital, Coast & Hutt Valley	Maternity Ward and Neonatal Unit Upgrade	Dec-24	Apr-27	\$9.5 m	36%	Amber	Amber	Amber	Amber	Green	N/A
300151	Central	Capital, Coast & Hutt Valley	Acute Mental Health Unit Tranche 2 - Main Works	Oct-24	Aug-27	\$80.0 m	45%	Red	Red	Red	Red	Green	Mental Health Project: Following a peer review of the developed design and value engineering, there is a need for an additional \$10-15 million to deliver the project. Advice is being prepared.
30045	Central	Whanganui	Waimarino Health Centre Extension	Dec-24	Feb-26	\$3.3 m	10%	Amber	Amber	Amber	Amber	Amber	N/A
10243	Te Waipounamu	Nelson Marlborough	Project Whakatapuranga (Nelson Hospital Redevelopment)	Dec-26	Dec-31	\$73.0 m	18%	Green	Green	Green	Green	Green	N/A
10261	Te Waipounamu	Southern	Dunedin Hospital Sterile Services Unit (SSU)	Feb-25	Apr-26	\$14.0 m	3%	Green	Green	Amber	Green	Green	N/A
100251	Te Waipounamu	Southern	New Dunedin Hospital (Inpatient Building)	TBC	Nov-29	\$1538.3 m	12%	Red	Red	Red	Red	Amber	s 9(2)(b)(ii), s 9(2)(j)
						<b>\$2,805.8 m</b>							

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							s 9(2)(b)(ii), s 9(2)(b)(ii), s 9(2)(f)(iv)					
10045	Northern	Counties Manukau	Acute Radiology Unit Relocation, Middlemore Hospital	Mar-26	\$44.5 m	82%	Green	Green	Amber	Green	Green	N/A
10209	Northern	Counties Manukau	Grow Manukau at Manukau Health Park	Nov-25	\$316.8 m	55%	Red	Red	Red	Amber	Amber	s 9(2)(b)(ii), s 9(2)(j)
10210	Northern	Counties Manukau	Kidz First and McIndoe Building Recladding, Middlemore Hospital	Dec-27	\$41.9 m	24%	Green	Green	Red	Green	Green	N/A
102101	Northern	Counties Manukau	Manukau Elective Surgical Hospital Building Recladding, Manukau Health Park	Apr-26	\$25.1 m	30%	Green	Green	Green	Green	Green	N/A
10068	Northern	Te Tai Tokerau Northland	Regional Collaborative Community Care (RCCC)	Mar-25	\$17.1 m	86%	Amber	Amber	Green	Green	Green	N/A
10227	Northern	Te Tai Tokerau Northland	Regional Network Remediation	Nov-25	\$12.4 m	82%	Amber	Amber	Green	Green	Green	N/A
30025	Northern	Te Tai Tokerau Northland	New Community Mental Health Facility, Manaia House	Feb-25	\$21.6 m	70%	Green	Green	Green	Green	Green	Mental Health Project
102116	Northern	Te Tai Tokerau Northland	Radiation Oncology Project	Feb-26	\$60.9 m	76%	Green	Green	Green	Green	Green	N/A
10001	Northern	Te Toka Tumai Auckland	Facilities Infrastructure Remediation Programme - Tranche 1	Oct-25	\$303.8 m	83%	Green	Green	Green	Green	Green	N/A
10056	Northern	Te Toka Tumai Auckland	Facilities Infrastructure Remediation Programme - Tranche 2	Dec-25	\$367.1 m	82%	Green	Green	Green	Green	Green	N/A
30002	Northern	Te Toka Tumai Auckland	Starship Paediatric Intensive Care Unit (PICU) Bed Expansion and Atrium Redevelopment	Jan-26	\$48.0 m	56%	Green	Green	Green	Green	Green	N/A
30026	Northern	Te Tai Tokerau Northland	Kaitaia Hospital Weathertightness Remediation	May-26	\$12.9 m	5%	Green	Green	Green	Green	Green	N/A
10050	Northern	Waitematā	E Tū Wairua Hinengaro - Forensic Psychiatric Services Facilities Replacement, Mason Clinic, Auckland	Nov-25	\$192.8 m	55%	Green	Green	Green	Green	Green	Mental Health Project
10204	Northern	Waitematā	Manaaki Hōhono - Construction of Inpatient ward and ICU, Waitākere Hospital	Aug-26	\$96.4 m	47%	Green	Green	Green	Green	Green	N/A
10238	Northern	Waitematā	Construction of Waitākere Primary Birthing Unit	Dec-26	\$12.3 m	30%	Red	Red	Red	Red	Amber	s 9(2)(b)(ii), s 9(2)(j)
10241	Northern	Waitematā	Waitākere – Electrical Infrastructure Upgrade	Dec-25	\$7.2 m	45%	Green	Green	Green	Amber	Green	
10075	Te Manawa Taki	Lakes	Mauri Ora - Mental Health and Addictions Inpatient Facility Replacement	Sep-25	\$50.0 m	65%	Amber	Amber	Amber	Amber	Green	Mental Health Project
10207	Te Manawa Taki	Tairāwhiti	Acute Mental Health and Addictions Facility (Te Whare Awhiora)	Feb-25	\$31.1 m	98%	Amber	Amber	Red	Amber	Green	Mental Health Project
10258	Te Manawa Taki	Tairāwhiti	Generator and Electrical Upgrade and Electrical Supply to Site	Oct-25	\$25.0 m	15%	Amber	Amber	Red	Green	Green	N/A

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s 9(2)(b)(ii)

s 9(2)(b)(ii),  
s 9(2)(f)(iv)

DELIVER

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10079	Te Manawa Taki	Taranaki	Taranaki Base Hospital Redevelopment - Project Maunga - Stage 2	Oct-25	\$403.5 m	72%	Red	Red	Red	Red	Green	Review of the forecast and cost risks indicates an increase of \$42.5 million to the cost to complete. An additional funding request is expected to go to Ministers later this year.
30033	Te Manawa Taki	Taranaki	Te Puna Waiora Mental Health Facility and Te Puna Wai Katea (Tukapa House)	May-25	\$9.0 m	50%	Green	Amber	Green	Red	Green	Mental Health Project
102117	Te Manawa Taki	Taranaki	Linear Accelerators	Oct-25	\$56.1 m	56%	Amber	Amber	Amber	Amber	Green	N/A
10073	Te Manawa Taki	Waikato	Adult Mental Health Facility - Tranche 1	Jul-26	\$175.6 m	67%	Amber	Amber	Green	Amber	Green	Mental Health Project
10240	Central	Capital, Coast & Hutt Valley	Renewal of Vertical Transport (Lifts) - Tranche 2	Jul-25	\$5.8 m	90%	Green	Green	Green	Green	Green	N/A
10255	Central	Capital, Coast & Hutt Valley	Copper Pipes Tranche 2	Dec-26	\$51.8 m	72%	Amber	Amber	Amber	Amber	Green	N/A
10260	Central	Capital, Coast & Hutt Valley	Interventional Radiology Unit Upgrade - Phase 3, Wellington Regional Hospital	Jun-26	\$20.9 m	23%	Red	Amber	Amber	Green	Green	N/A
10263	Central	Capital, Coast & Hutt Valley	High Dependency Unit, Wellington Regional Hospital	Dec-24	\$15.3 m	86%	Amber	Green	Green	Green	Green	N/A
30015	Central	Capital, Coast & Hutt Valley	Acute Mental Health Unit Tranche 1 - Enabling Works	Dec-24	\$8.0 m	90%	Red	Red	Red	Red	Green	Mental Health Project Enabling works schedule is at risk due to unknown items arising from the age of infrastructure. Budget is at risk due to discovery of asbestos containing material in separation walls, and extra risers and tree removal. A further \$605,000 is required for remedial works from Tranche 2 contingency.
10208	Central	Te Matau a Māui Hawke's Bay	Radiology Facilities Redevelopment, Hawke's Bay Hospital	Mar-27	\$29.3 m	50%	Red	Red	Red	Red	Amber	The cost estimate is now \$5.1 million above the original budget and is planned to be funded from baseline depreciation. The business case was finalised and submitted to Ministers in December 2024. Additional funding has been approved. RAG status will change next month.
10218	Central	Te Matau a Māui Hawke's Bay	Surgical Services Expansion Project (SSEP), Hawke's Bay Hospital	Jan-25	\$18.8 m	85%	Red	Red	Red	Red	Red	s 9(2)(b)(ii)  s 9(2)(b)(ii)
30013	Central	Te Matau a Māui Hawke's Bay	Procedure Rooms Upgrade, Hawke's Bay Hospital	Jun-25	\$3.0 m	45%	Red	Red	Red	Red	Red	A change request was submitted in 2023 but was not actioned. The project is undertaking an updated cost estimate and a scope change request will need to be submitted to Ministers for consideration. <b>ON HOLD</b>
30014	Central	Te Matau a Māui Hawke's Bay	Main Electrical Supply Upgrade	Jan-25	\$4.0 m	95%	Amber	Amber	Amber	Green	Green	N/A
10020	Central	Te Pae Hauora o Ruahine o Taranaki MidCentral	Acute Adult Mental Health Facility, Palmerston North Hospital	May-25	\$66.6 m	75%	Amber	Amber	Amber	Green	Green	Mental Health Project
10257	Central	Te Pae Hauora o Ruahine o Taranaki MidCentral	Critical Infrastructure Interim Works, Palmerston North Hospital	Dec-25	\$29.5 m	29%	Amber	Amber	Green	Green	Green	N/A
30020	Te Waipounamu	Nelson Marlborough	Nelson Hospital ED Reconfiguration	Mar-26	\$10.6 m	52%	Green	Green	Green	Green	Green	N/A
30021	Te Waipounamu	Nelson Marlborough	Upgrade of Mental Health Inpatient Unit (Wahi Oranga)	Feb-25	\$6.5 m	80%	Red	Amber	Green	Amber	Green	Mental Health Project
30024	Te Waipounamu	Nelson Marlborough	Wairau Boilers	Jan-25	\$8.1 m	97%	Amber	Amber	Amber	Green	Amber	N/A
10025	Te Waipounamu	Southern	New Dunedin Hospital (Outpatient Building)	Jul-26	\$341.7 m	56%	Amber	Amber	Green	Amber	Green	N/A

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	10026	Te Waipounamu	Southern	Keeping the Lights on - Stage 2 (Dunedin Hospital Transition Programme - Maintenance) (Critical Infrastructure Works)	Dec-25	\$23.6 m	30%	Red	Red	Red	Green	Red	s 9(2)(b)(ii)
	10027	Te Waipounamu	Southern	Urgent Interim Works - Deferred Main, Gastroenterology, Audiology, ICU	Mar-25	\$32.6 m	97%	Green	Green	Green	Green	Green	N/A
	30030	Te Waipounamu	Southern	Rural Primary Birthing Units in Central Otago	Nov-26	\$11.0 m	55%	Amber	Amber	Amber	Green	Amber	N/A
	10112	Te Waipounamu	Te Tai o Poutini West Coast	Te Rau Kawakawa Buller Integrated Family Health Centre (IFHC)	Aug-25	\$27.3 m	86%	Green	Green	Amber	Green	Green	N/A
	30041	Te Waipounamu	Te Tai o Poutini West Coast	Mental Health Unit	Jul-26	\$26.3 m	42%	Green	Green	Green	Green	Green	Mental Health Project
	10007	Te Waipounamu	Waitaha Canterbury	Christchurch Hospital Redevelopment, Tower 3	Jan-26	\$183.5 m	60%	Amber	Amber	Red	Amber	Green	N/A
	10220	Te Waipounamu	Waitaha Canterbury	Compliance Works Programme	Jun-26	\$76.9 m	68%	Green	Green	Green	Green	Green	N/A
	10232	Te Waipounamu	Waitaha Canterbury	Hillmorton Acute Adult Facility	Sep-27	\$129.3 m	38%	Red	Red	Red	Red	Green	Mental Health Project: Increased costs stem from greater anti-ligature requirements for the enabling works, pandemic airflow requirements post-business case, increased body protection requirements, and increased water storage capacity needs. A Change Request for \$5.1 million is pending while a Registration of Interest has gone to market.
	10246	Te Waipounamu	Waitaha Canterbury	Christchurch Hospital Endoscopy Expansion	Aug-25	\$11.4 m	28%	Red	Red	Amber	Red	Amber	s 9(2)(b)(ii), s 9(2)(f)(iv), s 9(2)(j)
10259	Te Waipounamu	Waitaha Canterbury	Child, Adolescent and Family Relocation	Feb-25	\$14.8 m	96%	Green	Green	Green	Green	Green	N/A	
						<b>\$3,487.7 m</b>							

s 9(2)(b)(ii)