



# *Health Capital Update Monthly Dashboard*

as at 31 January 2025

# Health Infrastructure Portfolio

as at 31 January 2025

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# Section 1: Overall Summary

In-flight Project Count

Total In-flight Project Fund

Projects in RED RAG Status



67



\$6,447 m



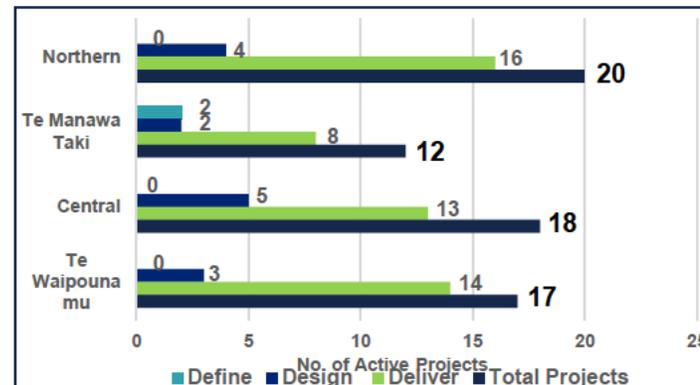
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## Portfolio Highlights

- The Infrastructure and Investment Group (IIG) is delivering approximately 1,200 capital projects across New Zealand. This report focuses on the 67 in-flight projects that are over \$10 million or are funded from the Health Capital Envelope (HCE).
- This report contains data for two months combined – December 2024 and January 2025
- The number of projects with Red RAG status has decreased by three from 16 to 13.
- Three projects moved from Design to Procurement Start/Delivery:
  - Wellington Regional Hospital ED Refurbishment (Front of Whare) (10256)
  - Te Whare Maiangiangi Remediation and Expansion – Tauranga (30003)
  - Acute Mental Health Unit Tranche 2 - Main Works, Hutt Valley (300151)
- One project, Linear Accelerator Hawke's Bay Hospital (102118), moved from Define to Design with the approval of the business case.
- One new unrated project has been added to the portfolio – Temporary Inpatient Unit, Hawke's Bay Hospital (10266)
- Additional funding of \$6.7 million was approved for Hillmorton Acute Adult Facility (10232)
- Standardising health and safety reporting has begun starting with HCE projects. A total of 21 health and safety incidents were reported from the 23 in-flight projects using Procore construction management software (see graph below).

## Key Achievements

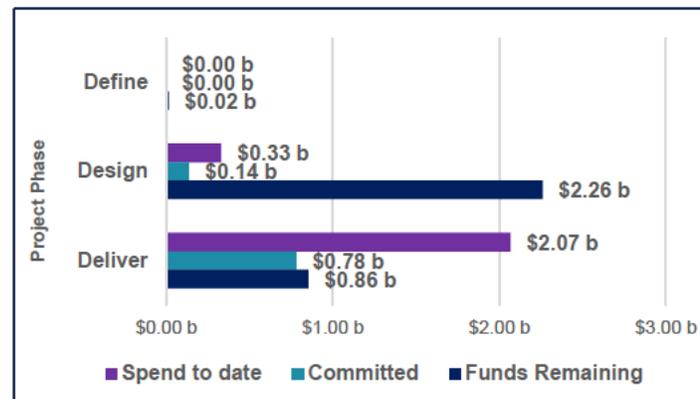
- Nelson Hospital Redevelopment, Project Whakatapuranga (10243) - contracts have been awarded for the first two enabling works packages which enable demolition and decanting of services to commence.
- Te Pae Tawhiti Adult Mental Health Facility, Waikato (10073) – the Renal Centre achieved practical completion on 20 December 2024 as planned and went live on 16 February 2025.
- Project Pihi Kaha - Whangārei Hospital Redevelopment (10230) – the construction contract for Tira Ora was signed in December and sod turning occurred the same month.



## 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.*

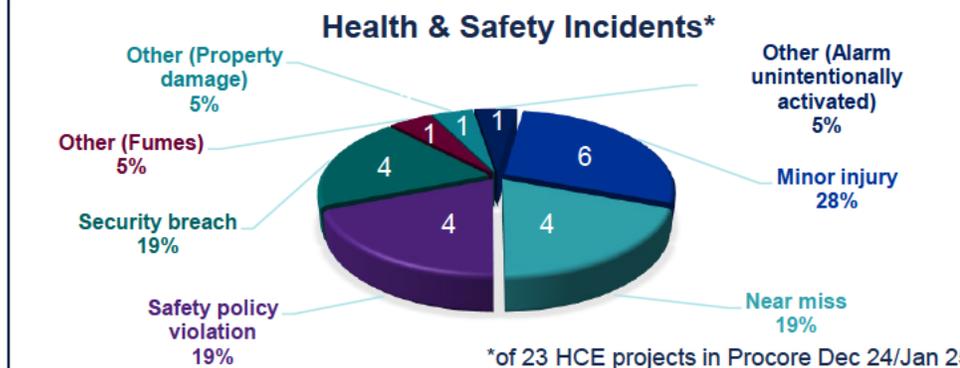


## Project Financials

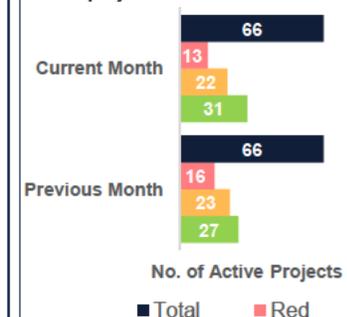
This graph shows the financial details of the total active projects by project phase.

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

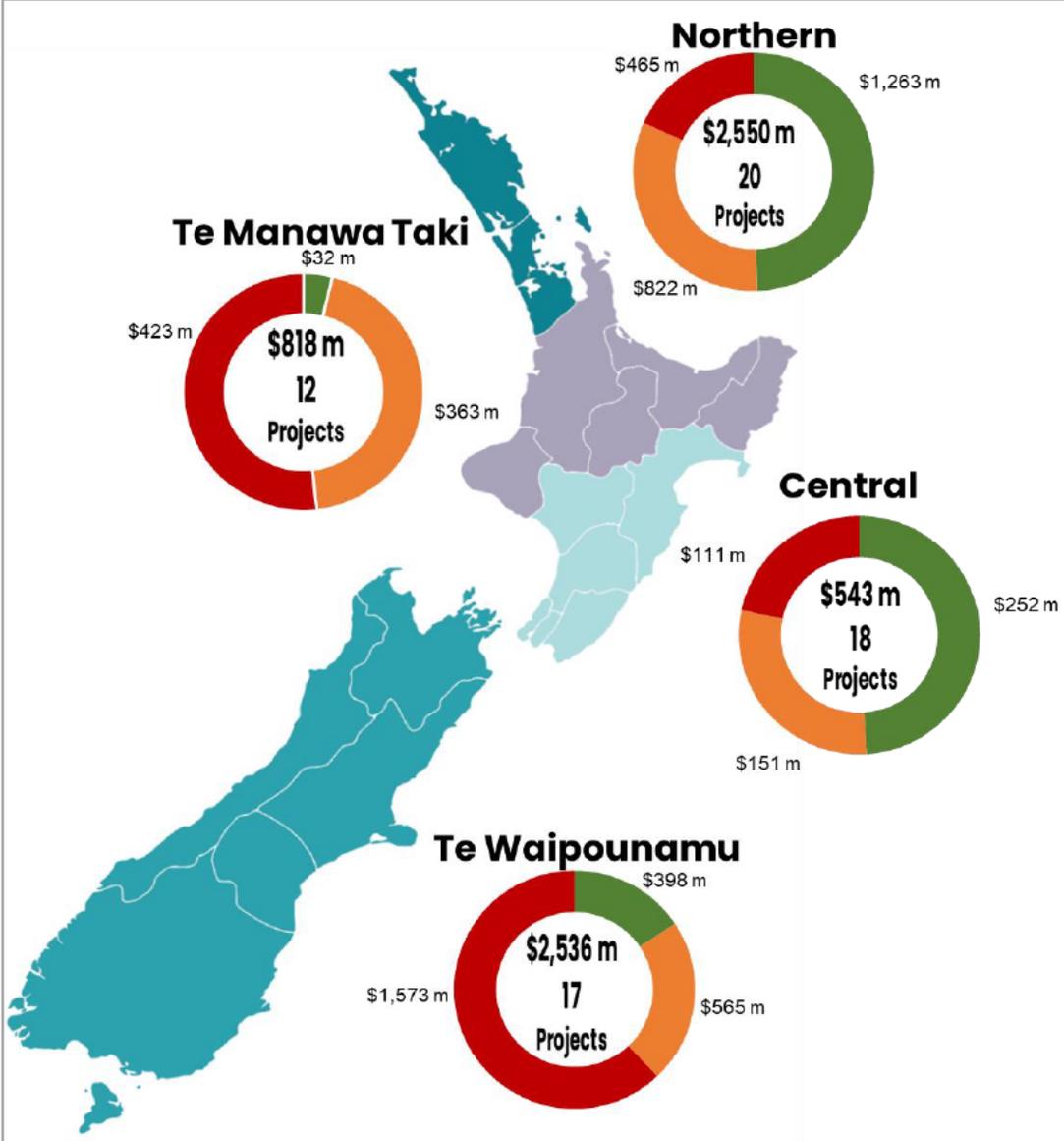
## Project Health Status



One project unrated this month



Value of in-flight projects and RAG status by region



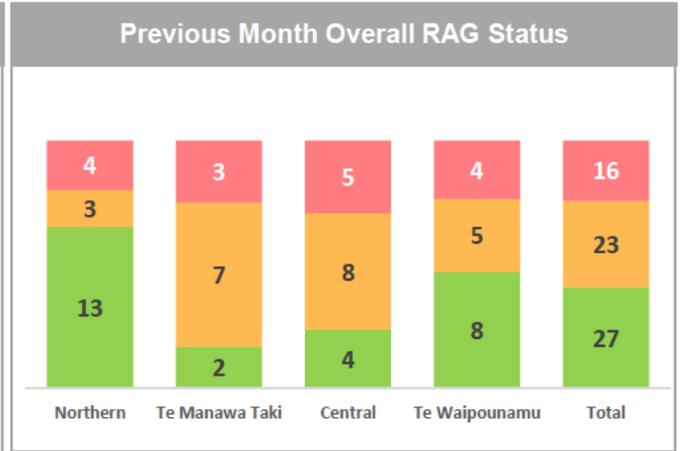
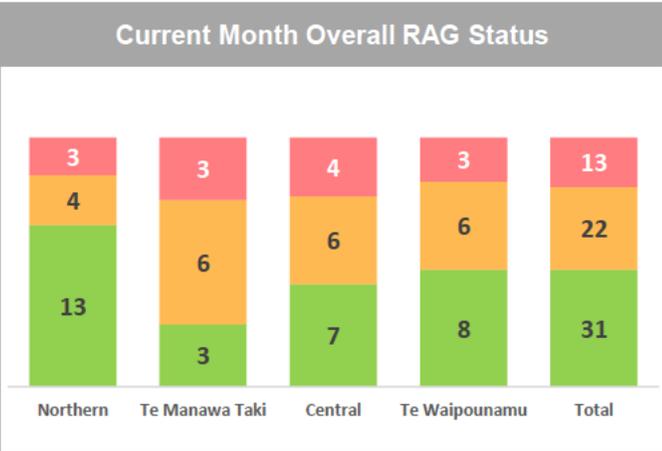
Project Health Status Highlights

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.

Three projects went from Red to Green due to approval of additional funding and an updated Business Case, and the transfer of contingency funding from one tranche to another. One project went from Amber to Red due to new cost estimates. Two projects went from Green to Amber due to a delayed schedule and potential under-resourcing. One project went from Red to Amber due to identification of a seed funding source. And three projects went from Amber to Green as a result of approvals of time extensions and the use of contingency to cover a scope change.

Project Phase	Define	Design	Deliver	Total
Number of Projects	2	14	51	67
\$ value	\$15 m	\$2,728 m	\$3,704 m	\$6,447 m
Net Movement	-1	-1	3	1

Overall Status	Green	Amber	Red	Unrated	Total
Number of Projects	31	22	13	1	67
\$ value	\$1,945 m	\$1,901 m	\$2,573 m	\$28 m	\$6,447 m
Net Movement	4	-1	-3	1	1



ID	Project Name	Previous Month	Current Month	Commentary
<b>Red to Green</b>				
10208	Radiology Facilities Redevelopment, Hawke's Bay Hospital	Red	Green	An updated Business Case was approved by the Minister in December 2024. Two concurrent CT scanner projects with depreciation funding of \$6.4 million have also been included within the scope of the project. This will maximise efficiencies and reduce cost.
10232	Hillmorton Acute Adult Facility, Christchurch	Red	Green	Additional funding of \$6.7 million has been approved.
30015	Acute Mental Health Unit Tranche 1 - Enabling Works, Hutt Valley	Red	Green	Contingency funding from Tranche 2 has been brought forward into Tranche 1 to enable the inclusion of additional asbestos removal and civil infrastructure works. All demolition works are now in line with key milestone dates.
<b>Amber to Red</b>				
30016	Maternity Ward and Neonatal Unit Upgrade, Wellington	Amber	Red	s 9(2)(f)(iv)
<b>Green to Amber</b>				
10261	Dunedin Hospital Sterile Services Unit	Green	Amber	The project remains on hold while awaiting a decision on the preferred option which impacts the schedule.
102118	Linear Accelerator & Bunker Installation, Hawke's Bay Hospital	Green	Amber	The 2024 Business Case Schedule requires adequate resourcing to be achievable. An external project management team needs to be appointed urgently.
<b>Red to Amber</b>				
10230	Project Pihi Kaha - Whangārei Hospital Redevelopment	Red	Amber	A source has been identified for seed funding for the car park, and the team is starting to map out the pathway for the ward tower business case and gateway process. s 9(2)(f)(iv)
<b>Amber to Green</b>				
10020	Acute Adult Mental Health Facility, Palmerston North	Amber	Green	An Extension Of Time claim was approved which moves Practical Completion from April to May 2025.
10260	Interventional Radiology Unit Upgrade - Phase 3, Wellington Regional Hospital	Amber	Green	A programme for the remaining works was agreed and is on schedule.
30033	Te Puna Waiora Mental Health Facility and Te Puna Wai Katea (Tukapa House), Taranaki	Amber	Green	The Project Steering Group agreed to use project contingency to cover the cost of a change to scope.

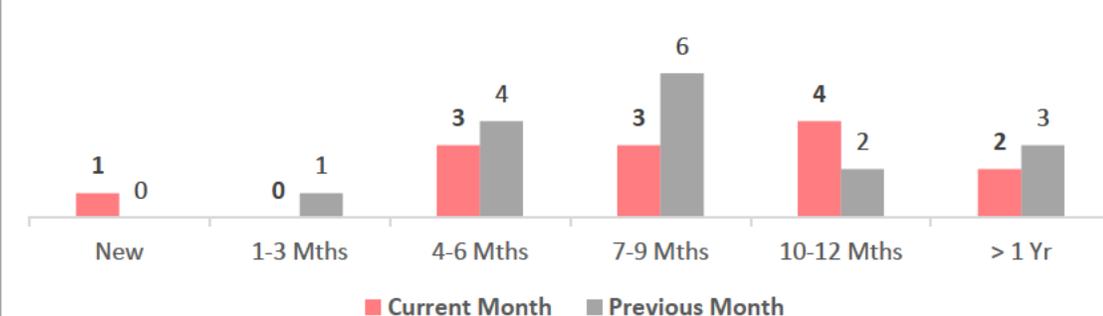
## Red Rated Projects

The number of projects that remained in overall Red RAG status consecutively for over six months has decreased by 2 (from 11 to 9). Three projects have dropped off the list of red rated projects as a result of newly approved funding while one project (Acute Mental Health Unit Tranche 2 - Main Works, Hutt Valley) was added upon reaching a total of seven months of overall Red RAG status.

At least three projects are anticipated to be subject to decisions made by March or April 2025 that will affect their RAG status and will remove them from this list.

Conversely, two projects are sitting on six months Red RAG status and will enter this list in the next report unless their risks are resolved before then.

## Red Rated Projects by Period



## Projects rated Red for more than six months

ID	Project Name	Sched.	Scope	Budget	Current Action
Under \$10 million					
30013	Procedure Rooms Upgrade, Hawke's Bay Hospital	Red	Red	Red	Confirmation of scope and budget will be submitted to the Minister in March 2025.
Over \$10 million					
100251	New Dunedin Hospital (Inpatient Building)	Red	Amber	Red	s 9(2)(b)(ii), s 9(2)(f)(iv), s 9(2)(j)
10079	Taranaki Base Hospital Redevelopment - Project Maunga - Stage 2	Red	Red	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					
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	Amber	Red	A Change Request regarding a reduction in scope will be submitted to Ministers in May 2025.
30004	Te Toki Maurere AMHU Redevelopment - Whakatāne	Red	Red	Red	s 9(2)(f)(iv), s 9(2)(b)(ii), s 9(2)(j)
300151	Acute Mental Health Unit Tranche 2 - Main Works, Hutt Valley	Red	Green	Red	<p>Following a peer review of the developed design and value engineering, we are expecting an additional \$10-15 million to deliver the project, subject to submissions made through the tender process.</p> <p>We expect to get more visibility of final budget position of the project in March and will progress next steps accordingly.</p>

**Actual vs. Forecast Spend**

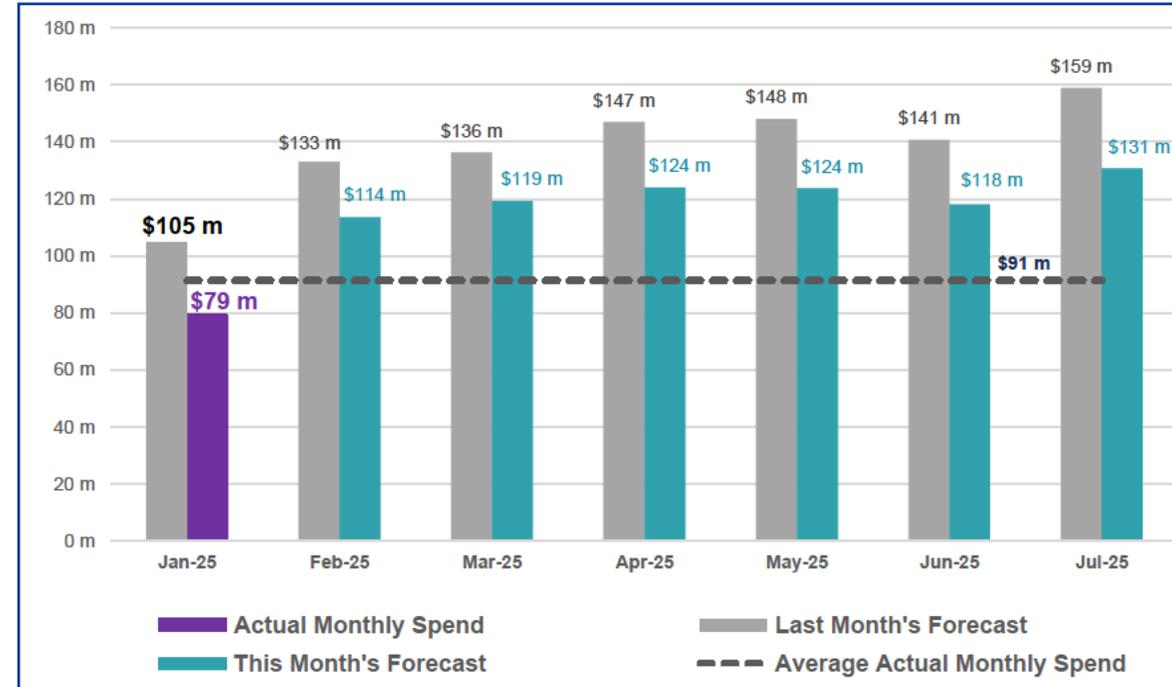
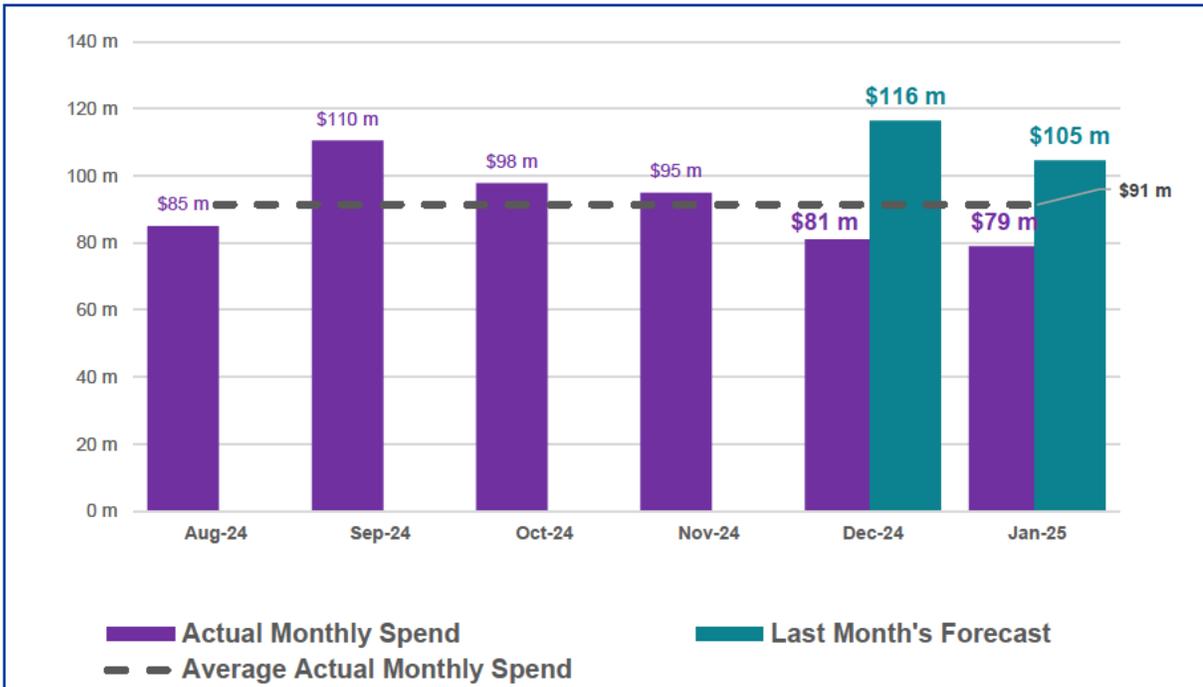
The combined spend for December 2024 and January 2025 is \$160 million, or \$81 million for December and \$79 million for January. Both months come well under the rolling monthly average for the past six months of \$91 million. As noted in the previous report for November 2024, construction traditionally slows down in December and January because of the Christmas/New Year break and summer holidays, so a smaller actual spend figure is to be expected.

The net variance between the actual spend versus forecast spend has increased from \$32 million in the November 2024 report to \$35 million in December 2024 and then decreased to \$26 million in January 2025, which equates to 30% and 25% respectively. While these variances are large, they are exacerbated by a small number of large projects with ongoing forecasting difficulties that should improve in the near future. Further details on the cashflow variance can be found on the next page.

**Forecast Spend**

The monthly forecast from January 2025 for the next six months has been amended from the November 2024 forecasts. What is immediately clear is that forecasts have been substantially amended downwards in comparison to previous forecasts. The reductions range from 13% to 18%. This is due to the emphasis the PMO placed on updates to forecasts at the request of the finance team in the run-up to drafting the 2025/26 capital plan.

This month's forecasts are 20% to 31% above the current average monthly spend of \$91 million. This is a much narrower disparity than the previous month of November 2024 when the forecasts ranged 5% to 48% above the average monthly spend of \$100 million. With next month's actual spend highly likely to increase the average monthly actual spend, the variance between forecast and actual spend should narrow further. Resolution of forecasting issues with big projects such as Christchurch Tower 3 should further accentuate this trend as we continue to push for realistic forecasts in preparation for the new capital plan.



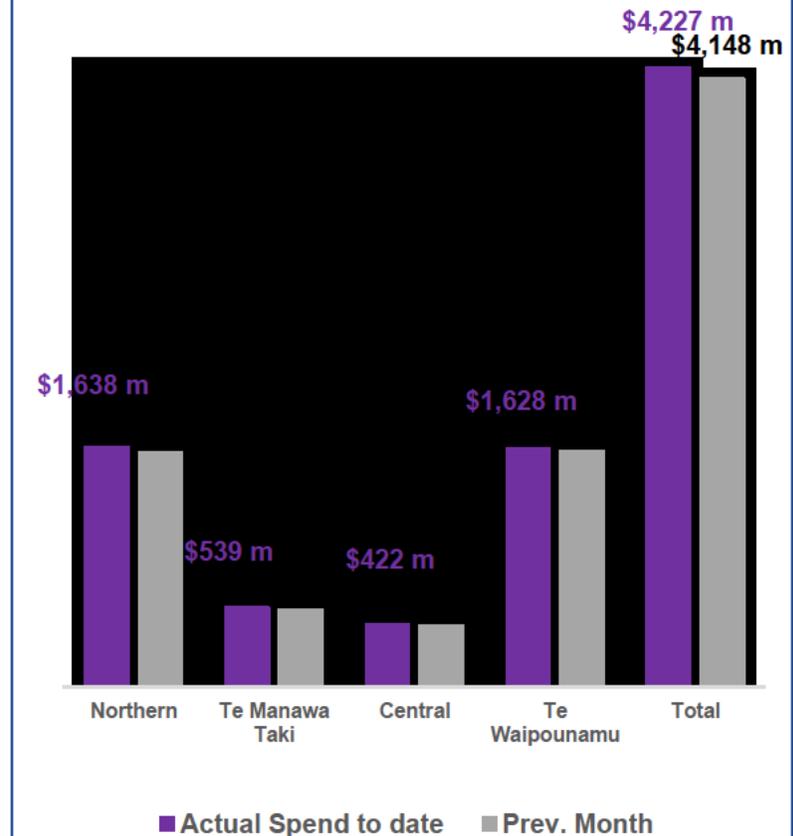
**Cashflow Variance**

The combined cashflow variance for Jan/Dec after calculating both underspend and overspend was \$61 million. For that double-month period there are 14 projects with an underspend of more than \$1 million, which contributed a combined \$55.5 million (91%) to the variance, with the top four alone contributing nearly \$30 million. 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>	\$1,638 m	\$539 m	\$422 m	\$1,628 m	\$4,227 m
<b>Prev. Month</b>	\$1,598 m	\$525 m	\$417 m	\$1,608 m	\$4,148 m
<b>Actual Spend this month</b>	\$40 m	\$14 m	\$5 m	\$20 m	\$79 m

**Actual Spend to date by Region**



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

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
Te Matau a Māui Hawke's Bay	Procedure Rooms Upgrade, Hawke's Bay Hospital	Scope Change	\$0	Mar-25
Taranaki	Taranaki Base Hospital Redevelopment - Project Maunga - Stage 2	Funding increase from HCE	\$42.5 m	Apr-25

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

**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 Toka Tumai Auckland	Interventional Radiology SSBC	\$0		Feb-25	Mar-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		Apr-25	May-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)(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)(f)(iv), s 9(2)(b)(ii), s 9(2)(j)					

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

\*\*\*Allocated but not approved  
 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 increased by one from 36 to 37. 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.

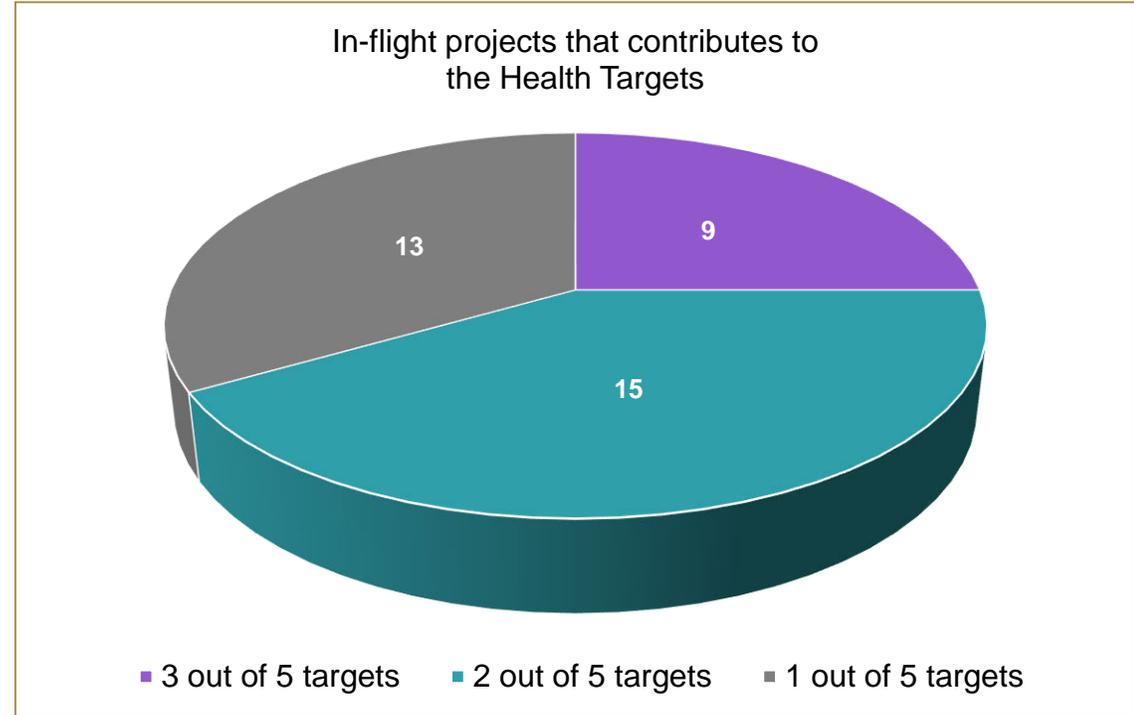
Of the 37 projects contributing to the health targets:

- 24% contribute towards three out of the five targets
- 41% towards two out of the five targets and
- 35% 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 37 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 Maiangi 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
10266	Temporary Inpatient Unit, Hawke's Bay Hospital			✓			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 4: 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 Accelerator & Bunker Installation at Hawke's Bay Hospital has moved from Single Stage Business Case to the Preliminary Design stage. At the same time, the overall status of the Linear Accelerator and Bunker Installation project has changed from Green to Amber due to question marks over the achievability of the Business Case schedule. The schedule RAG status of the Northland Radiation Oncology Project has also changed from Green to Amber due to delays caused by the additional scope of structural steel work. The contractor has submitted a draft extension of time (EOT) claim for 37 working days.

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

Area	Project Name	Project Stage	No. of LINAC Machines	s 9(2)(f)(iv), s 9(2)(b)(ii)	Forecast Go-Live	RAG Status		
						Time	Scope	Budget
Te Tai Tokerau Northland	Radiation Oncology Project	Delivery	1		Jun-26	Amber	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	Preliminary Design	1		Jul-27	Amber	Green	Green

# Project Pihi Kaha - Whangārei Hospital Redevelopment

Phase: Design

Section 5: Major Programmes

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

Section 5.1: Regional Hospital Redevelopment Programme

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

## Overall Project Status

The onboarding process has continued with our design consortium partners, which has seen continued focus across our short-term priorities. Progression of the three targeted service proposals for a refreshed short- and long-term master plan, refinement and concept design development of option E1A and car park designs continued throughout December and January. Various other inputs to inform design have been completed successfully including functional design briefing across all campus departments, fitness for purpose and functionality assessments along with physical condition assessments. Tira Ora contract execution was completed in December and mobilisation has been successful with our construction partner fully mobilised to site. Following site establishment, the planned work in January was achieved with the planned campus fibre cutover milestone executed successfully thus setting the remaining earthworks packages up to commence.

## 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)

Budget		Milestone	Forecast	Baseline
Total Budget	\$759,000,000	Design End	s 9(2)(f)(iv)	
Actual Spend	\$8,520,677	Procurement Contract Award	s 9(2)(f)(iv)	
Forecast Spend Feb-25	\$1,949,018	Delivery Start	s 9(2)(f)(iv)	
		Delivery End	s 9(2)(f)(iv)	
		Go-live	s 9(2)(f)(iv)	

\*The procurement model is an Early Contractor Involvement (ECI) model. Therefore, this date may fall before the Design End forecast date.

ECI definition: Early involvement on general construction, new builds, refurbishments or remediation of buildings or infrastructure where design is not sufficiently developed, and contractor input is required or there are opportunities for Health NZ to explore value engineering with a preferred contractor.

## Financial Summary

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

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

## 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 the final review and submission process.

Works on 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 have concluded for demolition and fit-out works. The demolition contract has been awarded, with the fit-out contract in the final stages of negotiation.

The Digital team is 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.

s 9(2)(g)(i)

Budget	
Total Budget	\$73,000,000
Actual Spend	\$3,252,584
Forecast Spend Feb-25	\$737,000

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)

Redevelopment of Tauranga Hospital.

Overall	Schedule	Budget	Scope	Risk	Issues
Green					

### Overall Project Status

The overall master plan is complete with a peer review and further technical investigation yet to commence with the design consortium. The health planning functional design briefs are nearing completion, and the town planner has been engaged to review the master plan. Further technical inputs are required to prepare the business case and these will be predominantly conducted by the design consortium.

### 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.

s 9(2)(g)(i)

Milestone	Forecast	Baseline
Site master planning	s 9(2)(f)(iv)	
Programme business case		
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)

# 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

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

## Overall Project Status

Master planning has been completed to account for staged approach and the RHRP Design team appointed. Revised costings have been completed. Health planners are completing the Functional Design Brief and Schedule of Accommodation, due to be complete at end of May. Design team (Jacobs) have been commissioned to progress design planning.

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.

## Financial Summary

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

## Scope

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).

## Commercial / Contractor Performance

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

s 9(2)(g)(i)

# Palmerston North Hospital Redevelopment

Phase: Identify

## Section 5.1: Regional Hospital Redevelopment Programme contd.

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
<b>Amber</b>				<b>Amber</b>	<b>Amber</b>

### Overall Project Status

Site master planning is almost complete, with only peer review of the estimate, the digital blueprint and sign-off of the cultural narrative outstanding. The asset management plan and equity plan have been completed.

### Financial Summary

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

# New Dunedin Hospital (Outpatient Building)

Phase: Delivery

Section 5.2: Major Projects

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	Red	Green	Amber	Amber

## Overall Project Status

The project is progressing well – safety, programme and quality assurance all acceptable. Linings well advanced on 40% of the building. s 9(2)(b)(ii), s 9(2)(j)

## Scope

s 9(2)(f)(iv)

s 9(2)(g)(i)

Budget	
Total Budget	\$ 341,668,844
Actual Spend	\$ 218,111,000
Forecast Spend Feb-25	\$ 12,000,000

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	s 9(2)(f)(iv)	
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 (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
<p>The Government approved the option of building the Inpatient Building on the former Cadbury site. An announcement was made by the Minister of Health on 31 January 2025.</p> <p>The option involves seeking a Design Finalisation and Construct proposal for the delivery of the building.</p> <p>The delivery of the New Dunedin Hospital Outpatient Building remains as planned and on track for delivery in 2026. Completion of the Inpatient Building is expected to be early 2031.</p>

Scope
s 9(2)(f)(iv)

s 9(2)(g)(i)

Budget	
Total Budget	\$1,538,331,157
Actual Spend	\$287,607,780
Forecast Spend Feb-25	\$6,250,000

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)

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	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	July 2025
10232	Hillmorton Acute Adult Facility	10/02/2025			◆					
30003	Te Whare Maiangiangi Remediation and Expansion - Tauranga	1/04/2025					◆			
30026	Kaitaia Hospital Weathertightness Remediation	8/04/2025					◆			
30016	Maternity Ward and Neonatal Unit Upgrade	5/05/2025						◆		
10261	Dunedin Hospital Sterile Services Unit (SSU)	30/05/2025							◆	
300151	Acute Mental Health Unit Tranche 2 - Main Works	9/06/2025								◆
10259	Child, Adolescent and Family Relocation		7/02/2025		◆					
30025	New Community Mental Health Facility, Manaia House		20/02/2025	14/03/2025		◆				
30021	Upgrade of Mental Health Inpatient Unit (Wahi Oranga)		21/02/2025	24/02/2025	◆	◆				
10207	Acute Mental Health and Addictions Facility (Te Whare Awhiora)		28/02/2025	12/03/2025		◆				
10263	High Dependency Unit, Wellington Regional Hospital		28/02/2025	31/03/2025		◆	◆			
30014	Main Electrical Supply Upgrade		28/02/2025			◆				
30015	Acute Mental Health Unit Tranche 1 - Enabling Works		28/02/2025			◆				
30024	Wairau Boilers		28/02/2025	28/02/2025		◆				
10068	Regional Collaborative Community Care (RCCC)		3/03/2025	17/03/2025		◆	◆			
10218	Surgical Services Expansion Project (SSEP), Hawke's Bay Hospital		20/03/2025				◆			
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)		5/05/2025	10/06/2025				◆		
10020	Acute Adult Mental Health Facility, Palmerston North Hospital		6/05/2025						◆	
10240	Renewal of Vertical Transport (Lifts) - Tranche 2		30/07/2025	21/07/2025						◆

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 completion reports since last month. Parkside Building Refurbishment, Christchurch Hospital (30006) submitted a Post Implementation Report (PIR) in accordance with the previous reporting regime. It is a small project (total value \$8.95 million) funded from both depreciation and the HCE. The second, Tōtara Haumaru North Shore Hospital (10036), is the first to submit the new Project Closure Report (PCR) in accordance with the new post completion reporting regime. It is a very large project (\$317.8 million) funded primarily from the HCE, but with depreciation funding also.

According to the PIR, Parkside Building Refurbishment represents good value in terms of capital outlay for the result achieved. Through careful planning and consultation, the project team were able to provide a fresh and vibrant environment for patients, staff and visitors whilst also making improvements to patient privacy, infection prevention and control, security and whānau support amenities. The completed enhancements have drawn positive comment from clinical teams, patients and visitors alike. The original Business Case, however, did not contain a benefits realisation plan, although the PIR does report a list of 18 enhancements to the Parkside Building there were achieved.

Tōtara Haumaru North Shore Hospital is the largest infrastructure development at North Shore Hospital in over 50 years. Built in three and a half years, it was designed through unprecedented pressure of a global pandemic, the construction market experiencing high inflation and supply chain issues, Cyclone Gabrielle (a one in a 200-year event) and the organisational transition to Health New Zealand Te Whatu Ora. The Additional Capacity Business Case updated the original detailed benefits realisation plan from the Single Stage Business Case. However, measurement of the benefits realisation cannot be accurately measured and reported on until one year following Go Live when the Post Occupancy Evaluation (POE) is submitted. The plan contains 14 benefits to be measured.

ID	Project Name	Benefits Realised (Benefits Achieved/ Total Benefits)	Benefits Description	Benefits Not Achieved OR Not Yet Quantified (NYQ)
30006	Parkside Building Refurbishment, Christchurch Hospital	18/18 enhancements	No benefits realisation plan in the Business Case. Building enhancements reported only.	N/A
10036	Tōtara Haumaru North Shore Hospital	14 benefits to be reported in the POE	<ul style="list-style-type: none"> <li>• <b>Timely access to services:</b> Total number of elective surgery discharges per month, Maintain compliance with ESPI 2 &amp; 5 (waiting times for elective procedures, Planned surgery operating sessions cancelled due to acute demand)</li> <li>• <b>Increased and flexible capacity, which matches demand:</b> Improved standardised intervention rates for major specialties (orthopaedics, general surgery), Improved theatre capacity, Improved average length of stay</li> <li>• <b>Better clinical outcomes:</b> Number of DNAs (Did Not Attends) for orthopaedic and general surgery patients</li> <li>• <b>Increased patient satisfaction:</b> Maintain or increase patient satisfaction ratings of very good or excellent for surgical services</li> <li>• <b>Improved resource utilisation:</b> Percentage of monthly total hours per patient day that match with nursing resource hours, Percentage of patient discharges before noon for non-day stay patients, Day of discharge matches the estimated date of discharge on admission, Operating room utilisation is maintained at benchmark</li> <li>• <b>Improved delivery of patient care:</b> Proportion of total ASA 1 to ASA 3 adult patients who have elective surgery at Tōtara Haumaru / ESC, Percentage of patients per annum who undergo surgery at Tōtara Haumaru / ESC who have unanticipated transfers to ACH or NSH Hospital and this is unanticipated</li> </ul>	N/A





**10001 Facilities Infrastructure Remediation Programme - Tranche 1, Auckland**  
*Boiler replacement*



**10056 Facilities Infrastructure Remediation Programme - Tranche 2, Auckland**  
*Level 3 plantroom*



**10026 Keeping the Lights on – Dunedin Hospital Transition Programme (Critical Infrastructure Works)**  
*LG plantroom steam pipework*



**10027 Urgent Interim Works - Deferred Main, Gastroenterology, Audiology, ICU – Dunedin Hospital**  
*New calorifiers with insulation*



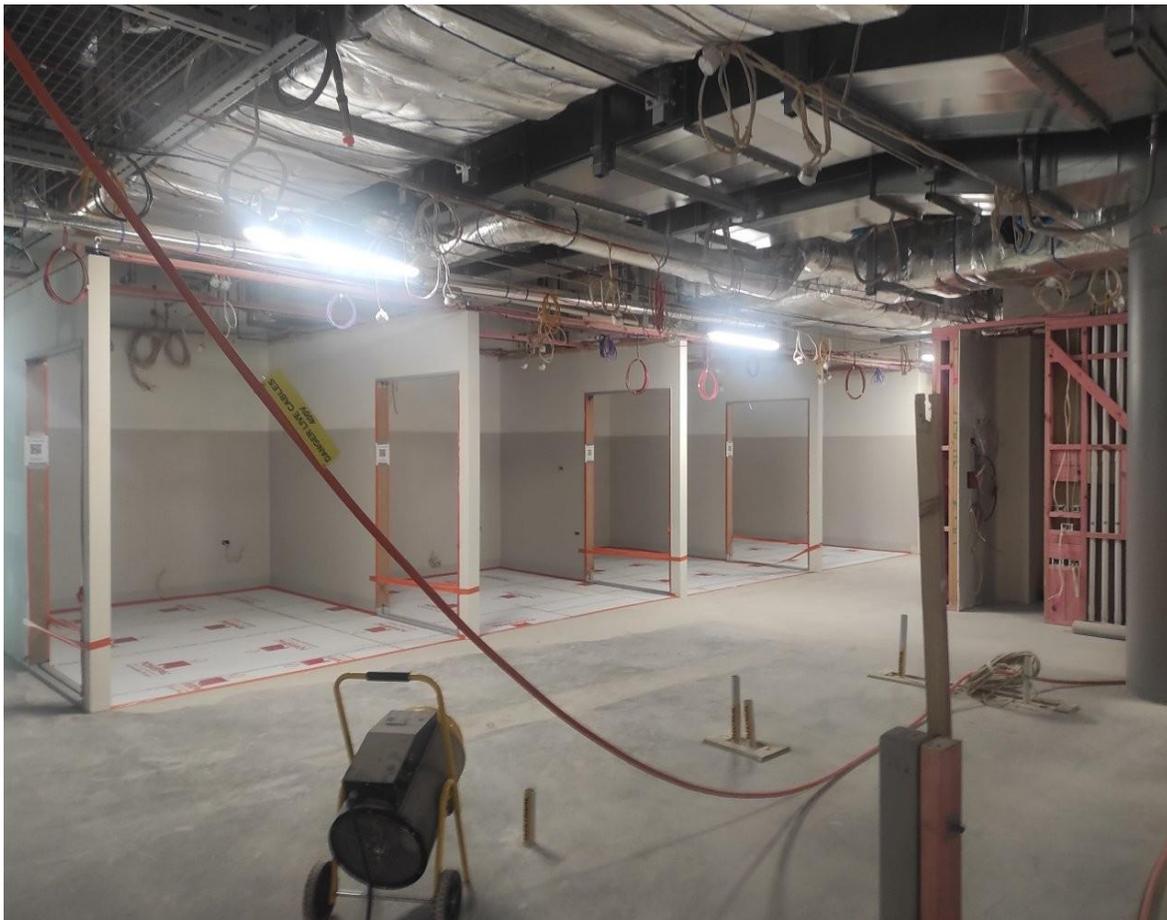
**10050 E Tū Wairua Hinengaro - Forensic Psychiatric Services Facilities Replacement, Mason Clinic, Auckland**  
*North elevation*



**10073 Te Pae Tawhiti Adult Mental Health Facility, Waikato Hospital**  
*Renal centre with fencing removed*



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



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



**10209 Grow Manukau at Manukau Health Park**  
*North build*



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



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



**30033 Te Puna Waiora Mental Health Facility and Te Puna Wai Katea (Tukapa House), Taranaki Base Hospital**



Health Capital Project Update

Reporting Period: Period ending 31 January 2025

	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)(j)	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, Tranche 1	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)
							<b>\$15.0 m</b>				

s 9(2)(b)(ii)

s 9(2)(b)(ii)

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
10059	Northern	Counties Manukau	Core Infrastructure Upgrade	Dec-25	Aug-27	\$33.8 m	25%	Amber	Amber	Red	Amber	Green	N/A
10225	Northern	Counties Manukau	New Specialised Rehabilitation Centre (SRC)	Apr-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	Amber	Amber	Amber	Amber	N/A
10247	Northern	Waitematā	Waitematā Infrastructure Services Programme (ISP) Tranche 1B	Aug-25	May-26	\$40.9 m	27%	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)	Jul-25	Apr-27	\$24.8 m	5%	Amber	Amber	Red	Amber	Amber	N/A
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)(b)(ii), s 9(2)(f)(iv), s 9(2)(j)
10226	Central	Capital, Coast & Hutt Valley	Nga Puna Waiora High Voltage Infrastructure Upgrades, Wellington Regional Hospital	Sep-25	Dec-27	\$25.0 m	38%	Amber	Amber	Amber	Amber	Amber	N/A
30016	Central	Capital, Coast & Hutt Valley	Maternity Ward and Neonatal Unit Upgrade	Dec-24	Apr-27	\$9.5 m	36%	Amber	Red	Red	Red	Green	s 9(2)(f)(iv)
30045	Central	Whanganui	Waimarino Health Centre Extension	Mar-25	Feb-26	\$3.3 m	10%	Amber	Amber	Red	Amber	Amber	N/A
10266	Central	Te Matau a Māui Hawke's Bay	Temporary Inpatient Unit, Hawke's Bay Hospital	TBC	TBC	\$28.3 m	0%	Not rated	Not rated	Not rated	Not rated	Not rated	N/A
102118	Central	Te Matau a Māui Hawke's Bay	Linear Accelerator & Bunker Installation, Hawke's Bay Hospital	Dec-25	Mar-27	\$37.1 m	0%	Green	Amber	Amber	Green	Green	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	Amber	Red	Amber	Green	Not Red overall, but <b>ON HOLD</b> while awaiting a decision on the preferred option.
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>\$2,728.2 m</b>							

ID	REGION	LOCATION/ CAMPUS	PROJECT NAME	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
							Green	Green	Amber	Green	Green	N/A
10045	Northern	Counties Manukau	Acute Radiology Unit Relocation, Middlemore Hospital	Mar-26	\$44.5 m	84%	Green	Green	Amber	Green	Green	N/A
10209	Northern	Counties Manukau	Grow Manukau at Manukau Health Park	Nov-25	\$316.8 m	60%	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	Amber	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	92%	Amber	Amber	Amber	Amber	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	85%	Green	Green	Green	Green	Green	Mental Health Project
102116	Northern	Te Tai Tokerau Northland	Radiation Oncology Project	Feb-26	\$60.9 m	78%	Green	Green	Amber	Green	Green	N/A
10001	Northern	Te Toka Tumai Auckland	Facilities Infrastructure Remediation Programme - Tranche 1	Oct-25	\$301.7 m	89%	Green	Green	Green	Green	Green	N/A
10056	Northern	Te Toka Tumai Auckland	Facilities Infrastructure Remediation Programme - Tranche 2	Dec-25	\$369.2 m	89%	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	60%	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	Feb-27	\$12.3 m	30%	Red	Red	Red	Red	Amber	s 9(2)(b)(ii), s 9(2)(f)(iv), s 9(2)(j)
10241	Northern	Waitematā	Waitākere – Electrical Infrastructure Upgrade	Dec-25	\$7.2 m	45%	Green	Green	Green	Amber	Green	N/A
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	99%	Amber	Amber	Red	Amber	Green	Mental Health Project
10258	Te Manawa Taki	Tairāwhiti	Generator and Electrical Upgrade and Electrical Supply to Site	Dec-25	\$25.0 m	15%	Amber	Amber	Red	Green	Green	N/A

DELIVER

s 9(2)(b)(ii)

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

s 9(2)(b)(ii)

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

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

s 9(2)(b)(ii)

s 9(2)(b)(ii)

DELIVER

ID	REGION	LOCATION/ CAMPUS	PROJECT NAME	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
10079	Te Manawa Taki	Taranaki	Taranaki Base Hospital Redevelopment - Project Maunga - Stage 2	Oct-25	\$403.5 m	72%	Red	Red	Red	Red	Red	s 9(2)(b)(ii), s 9(2)(f)(iv), s 9(2)(j)
30033	Te Manawa Taki	Taranaki	Te Puna Waiora Mental Health Facility and Te Puna Wai Katea (Tukapa House)	May-25	\$9.0 m	67%	Amber	Green	Green	Green	Green	Mental Health Project
102117	Te Manawa Taki	Taranaki	Linear Accelerators	Oct-25	\$56.1 m	64%	Amber	Amber	Amber	Amber	Green	N/A
10073	Te Manawa Taki	Waikato	Adult Mental Health Facility - Tranche 1	Jul-26	\$175.6 m	70%	Amber	Amber	Green	Amber	Green	Mental Health Project
30003	Te Manawa Taki	Hauora a Toi Bay of Plenty	Te Whare Maiangiangi Remediation and Expansion - Tauranga	Jun-27	\$23.1 m	5%	Green	Green	Green	Green	Green	Mental Health Project
10240	Central	Capital, Coast & Hutt Valley	Renewal of Vertical Transport (Lifts) - Tranche 2	Jul-25	\$5.8 m	95%	Green	Green	Green	Green	Green	N/A
10255	Central	Capital, Coast & Hutt Valley	Copper Pipes Tranche 2	Dec-26	\$51.8 m	73%	Amber	Amber	Amber	Red	Green	N/A
10260	Central	Capital, Coast & Hutt Valley	Interventional Radiology Unit Upgrade - Phase 3, Wellington Regional Hospital	Jun-26	\$20.9 m	30%	Amber	Green	Green	Green	Green	N/A
10263	Central	Capital, Coast & Hutt Valley	High Dependency Unit, Wellington Regional Hospital	Feb-25	\$15.3 m	96%	Green	Green	Green	Green	Green	N/A
30015	Central	Capital, Coast & Hutt Valley	Acute Mental Health Unit Tranche 1 - Enabling Works	Feb-25	\$8.0 m	90%	Red	Green	Green	Green	Green	N/A
10208	Central	Te Matau a Māui Hawke's Bay	Radiology Facilities Redevelopment, Hawke's Bay Hospital	Aug-27	\$35.8 m	55%	Red	Green	Green	Green	Green	N/A
10218	Central	Te Matau a Māui Hawke's Bay	Surgical Services Expansion Project (SSEP), Hawke's Bay Hospital	Mar-25	\$18.8 m	95%	Red	Red	Red	Red	Amber	Additional funding is required for the plant room fire cell works. Late design decisions are also causing schedule delays. A Change Request regarding an amended scope will be submitted to Ministers in May 2025.
30013	Central	Te Matau a Māui Hawke's Bay	Procedure Rooms Upgrade, Hawke's Bay Hospital	TBC	\$3.0 m	45%	Red	Red	Red	Red	Red	A change request was submitted in 2023 but was not actioned. The project has undertaken an updated cost estimate and a scope change request will be submitted to Ministers for a decision in March 2025.
30014	Central	Te Matau a Māui Hawke's Bay	Main Electrical Supply Upgrade	Feb-25	\$4.0 m	99%	Amber	Amber	Red	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	80%	Amber	Green	Green	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
10256	Central	Capital, Coast & Hutt Valley	Wellington Regional Hospital ED Refurbishment (Front of Whare)	May-30	\$40.0 m	4%	Green	Green	Green	Green	Green	N/A
300151	Central	Capital, Coast & Hutt Valley	Acute Mental Health Unit Tranche 2 - Main Works	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.
30020	Te Waipounamu	Nelson Marlborough	Nelson Hospital ED Reconfiguration	Mar-26	\$10.6 m	52%	Green	Green	Green	Green	Green	N/A

s 9(2)(b)(ii)

s 9(2)(b)(ii)

DELIVER	ID	REGION	LOCATION/ CAMPUS	PROJECT NAME	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
	30021	Te Waipounamu	Nelson Marlborough	Upgrade of Mental Health Inpatient Unit (Wahi Oranga)	Feb-25	\$6.5 m	80%	Amber	Amber	Green	Amber	Green	Mental Health Project
	30024	Te Waipounamu	Nelson Marlborough	Wairau Boilers	Feb-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
	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), s 9(2)(j)
	10027	Te Waipounamu	Southern	Urgent Interim Works - Deferred Main, Gastroenterology, Audiology, ICU	Mar-25	\$32.6 m	98%	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)	Jan-26	\$27.3 m	86%	Green	Green	Green	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	69%	Green	Green	Green	Green	Green	N/A	
10232	Te Waipounamu	Waitaha Canterbury	Hillmorton Acute Adult Facility	Sep-27	\$136.0 m	38%	Red	Green	Green	Green	Green	N/A	
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	

\$3,644.0 m

s 9(2)(b)(ii)