

Aide-Mémoire

Health New Zealand
Te Whatu Ora

Health Capital Update as at 31 May 2025

Due to MO:	21 July 2025	Reference	HNZ00090643
To:	Hon Simeon Brown, Minister of Health		
From:	Jeremy Holman, Chief Infrastructure and Investment Officer		
Copy to:	Hon Christopher Bishop, Minister for Infrastructure Hon Matt Doocey, Minister for Mental Health		
Security level:	In Confidence	Priority	Routine
Consulted	Ministry of Health		
Proactive Release:	This title is proposed by Health NZ for proactive release		

Contact for further discussion (if required)

Name	Position	Phone	1st contact
Jeremy Holman	Chief Infrastructure and Investment Officer		x
Zainab Abbas	Head of Office of the Chief Infrastructure and Investment Officer		

Attachments

Appendix 1: Health Capital Update Monthly Dashboard as at 31 May 2025

Purpose

1. This Aide-Mémoire provides you with the Health Capital Update Dashboard as at 31 May 2025 and key updates since the last report.

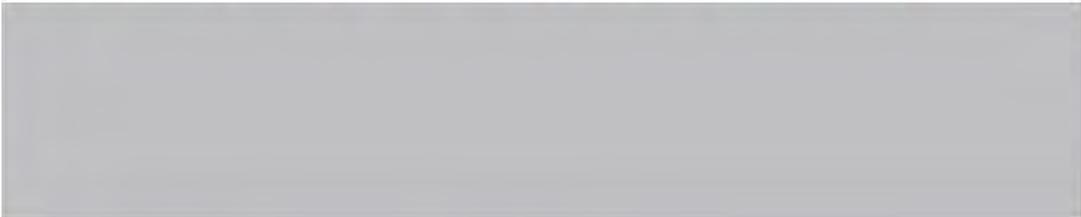
Discussion

2. Health New Zealand | Te Whatu Ora (Health NZ) is delivering approximately 1,200 physical infrastructure capital projects across New Zealand. The dashboard is attached as Appendix 1 and focuses on the 64 in-flight projects that are over \$10 million in budget or funded from the Health Capital Envelope (HCE).
3. Table 1 below shows the overall status of the 64 in-flight monitored projects. More detail on the status of the projects can be found in Appendix 1; however, in summary, the project RAG status for May 2025 is as follows:
 - a) the total number of monitored projects increased from 62 to 64.
 - b) two projects moved from Red to Amber; and one moved from red to green (Dunedin Critical Infrastructure Works, Dunedin Hospital Sterile Services Unit, and Hawke's Bay Hospital Surgical Services Expansion Project respectively).
 - c) two projects moved from Amber to Green as key risks and issues have been remediated.
 - d) five new projects have been added to the portfolio. As these have yet to provide their first assurance report, they are categorised as unrated.
 - e) three projects that were green have reached practical completion and go-live, and were closed in May 2025.

Table 1 Project RAG status as at 31 May 2025

	Green rated projects	Amber rated projects	Red rated projects	Unrated	Total
Number of Projects	28	21	10	5	64
\$ value	\$1,919 m	\$2,344 m	\$2,797 m	\$334 m	\$7,394 m
Net Movement	-	-	-3	+5	+2

Project Updates

4. The Ministry of Health has recommended that Health NZ use the monthly Health Capital Update reporting as the mechanism to also seek your approval to re-baseline project dates where their milestone dates have changed to those you previously approved.
5. 



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type and location of facility required. A single stage business case will be developed. It is anticipated that a business case will be submitted to the Minister in March 2026.

Taranaki Base Hospital Linear Accelerators

14. In the 30 April Health Capital Update (HNZ00088521 refers) Health NZ reported that a change request would be prepared for Ministerial approval in July 2025, for the Taranaki Base Hospital Linear Accelerators project. A change request is not required

15. The Taranaki Cancer Centre project, approved in 2021, is designed to enhance access to radiation therapy for residents in Taranaki and surrounding regions. The facility includes a dedicated Linear Accelerator (LINAC) bunker, outpatient consulting rooms, and chemotherapy treatment spaces. Construction is approximately 80% complete, key milestones include the expected delivery of the LINAC in September 2025 and clinical readiness by November 2025.

16. Initially, the LINAC intended for Taranaki was temporarily deployed to Palmerston North to address an urgent equipment failure. Subsequently, Health NZ determined that leaving the unit in Palmerston North and procuring a new LINAC for Taranaki was a more cost-effective option than moving the LINAC. The project's approved budget is \$56.117 million.

17.

18.

19.

Hawke's Bay Procedure Room Upgrades

20. You received an update on Hawke's Bay Procedure Room Upgrade project in March 2025 (HNZ00076444 refers). At the request of your office below is an update of progress since you approved the change request for the project in March 2025.

21. Health NZ is on track to deliver the project and have the facility operational in February 2026. There has been a slight delay in the pendent delivery, but we do not expect this to impact the facility being operational.

Timeline in change request approved by the Minister		Timeline of the project now
Completion	6 months post approval (end of September)	End of October, due to pendent delivery timeframes
Operational Go-Live (5 days a week)	February 2026	February 2026

22. The overall timelines for the project are as follows:

Activity	Re-baselined dates in March 2025 following approval	Timeline of the project (as at July 2025)
Procurement start date Planned	26 May 2025	26 May 2025
Procurement Award date	30 June 2025	30 June 2025
Delivery start date planned	7 July 2025	7 July 2025
Pendent delivery (delay by 4 weeks due to procurement lead in time)	30 August 2025	30 September 2025
Operational Go-Live (5 days a week)	February 2026	February 2026

Project deep dives and issue management

23.



24. Health NZ has delivered a number of sessions with the infrastructure project management community on risk, schedule management and financial management to address project performance issues. A shift in performance is expected over the coming months.

New Dunedin Hospital Communications Planning

Advice on a dedicated Facebook page

25. At the 16 June 2025 meeting with Health NZ officials, you requested that we investigate setting up a Facebook page for the New Dunedin Hospital project to support communications to the Southern community.

26. Health NZ's communication team has explored this proposal and advise use of our current channels which are reaching a wide audience and have a positive following. These channels provide a wider picture of our people, health updates and the health network in the Southern area. However, there are opportunities for us to increase our posts on the New Dunedin Hospital project.

Current communication channels for the New Dunedin Hospital project

27. Health NZ has three social media channels for the Southern district. Through these channels we provide updates on New Dunedin Hospital, and other health topics. Those that are interested in following New Dunedin Hospital can currently do so via:
- a) *Health NZ Southern Facebook* - 16K followers. The most recent New Dunedin Hospital Post - 7064 views - (our top content in last 28 days)
 - b) *Health NZ Southern Instagram* - 1.2K followers
 - c) *Health NZ Southern LinkedIn* - 13K followers. The most recent New Dunedin Hospital post had 6,433 impressions and a 22% click rate (a 'good' click rate is between 2-5%). The LinkedIn page now has an additional 500 followers since the post 3 weeks ago. Health NZ is pleased with the performance of this channel and is a solid means of communication for the project.

Going forward

28. Health NZ has posted around once a month on each channel on the New Dunedin Hospital project. This will be doubled as we approach the opening of the Outpatient Building, and now that work is underway on the Inpatients Building.
29. Health NZ will begin posting on Facebook, Instagram and LinkedIn on the Inpatient Building starting the week of 14 July, now that work is underway, followed by a post on the Outpatient Building two weeks later; and potentially an update post following the first Southern Engagement Group meeting.

Upcoming construction dates

30. Table 2 below provides a list of upcoming construction start or completion dates for the next three months.

Table 2 Upcoming key construction dates

Project	Type	Description	Planned Date
Boiler Replacement, Wairau Hospital, Blenheim (30024)	Practical Completion	Replacement of boilers with an energy efficient, sustainable option.	July 2025
Hutt Valley Acute Mental Health Unit Tranche 2 - Main Works (300151)	Construction Start	Replacement of the Te Whare Ahuru Mental Health Unit.	July 2025
Procedure Rooms Upgrade, Hawke's Bay Hospital (30013)	Construction Start	Refurbish and upgrade of mental health facility.	July 2025
Renewal of Vertical Transport (Lifts) - Tranche 2, Wellington (10240)	Practical Completion & Go Live	Renewal of failing lifts in seven buildings across Wellington Regional Hospital.	July 2025
Te Puna Waiora Mental Health Facility and Te Puna Wai Katea (Tukapa House) (30033)	Go Live	Refurbish and upgrade of mental health facility.	July 2025
Acute Adult Mental Health Facility, Palmerston North Hospital (10020)	Go Live	New build of Acute Adult Mental Health facility currently on the main campus.	August 2025
Mauri Ora - Mental Health and Addictions Inpatient Facility Replacement (10075)	Practical Completion	Replacement and capacity expansion of current mental health facility. Two additional beds on completion and four more available in the future.	September 2025

Next steps

31. Health NZ will provide you with the Health Capital Update Dashboard based on June 2025 assurance reporting in advance of your meeting with officials on 25 August 2025.
32. We will work with your office to proactively release the dashboard on our website.

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Appendix 1: Health Capital Update Monthly Dashboard as at 31 May 2025

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Health Capital Update Monthly Dashboard

as at 31 May 2025

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Health Infrastructure Portfolio

as at 31 May 2025

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: Performance Measures

Annexes

In-flight Project Count

Total In-flight Project Fund

Projects in RED RAG Status



64



\$7,394 m



10

Portfolio Highlights

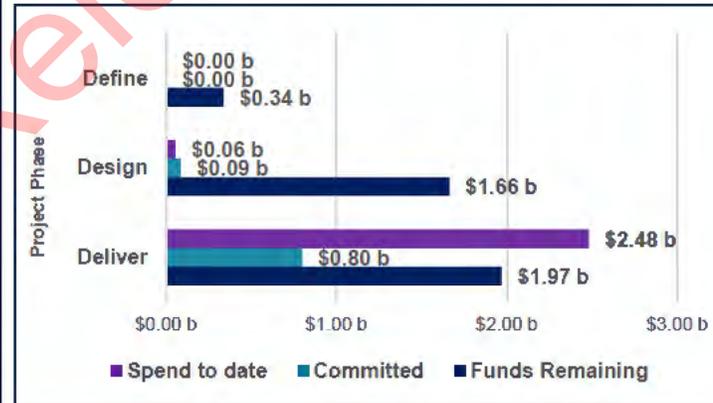
- The Infrastructure and Investment Group (IIG) is delivering approximately 1,200 capital projects across New Zealand. This report focuses on the 64 in-flight projects that are over \$10 million or are funded from the Health Capital Envelope (HCE).
- The number of projects with Red RAG status has decreased by three from 13 to 10.
- Three projects have achieved Practical Completion:
 - Acute Adult Mental Health Facility, Palmerston North Hospital (10020)
 - Child, Adolescent and Family Relocation, Christchurch (10259)
 - Te Puna Waiora Mental Health Facility and Te Puna Wai Katea (Tukapa House), Taranaki Base Hospital (30033)
- Five new projects have been added to the portfolio, all of which are currently unrated:
 - Palmerston North Hospital Remediation Programme (10245)
 - Radiology CT Remediation, Palmerston North Hospital (10265)
 - Interim Inpatient Bed Capacity (10269) – nationwide, hence not included in regional statistics
 - Facilities Infrastructure Remediation Programme - Tranche 3, Auckland City Hospital (10272)
 - Nationwide Remediation Programme (10280) - nationwide, hence not included in regional statistics



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.

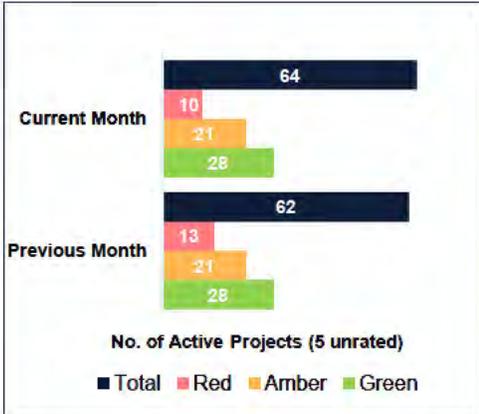
NB: These are in-flight projects that are over \$10 million or funded from the Health Capital Envelope (HCE).

Key Achievements

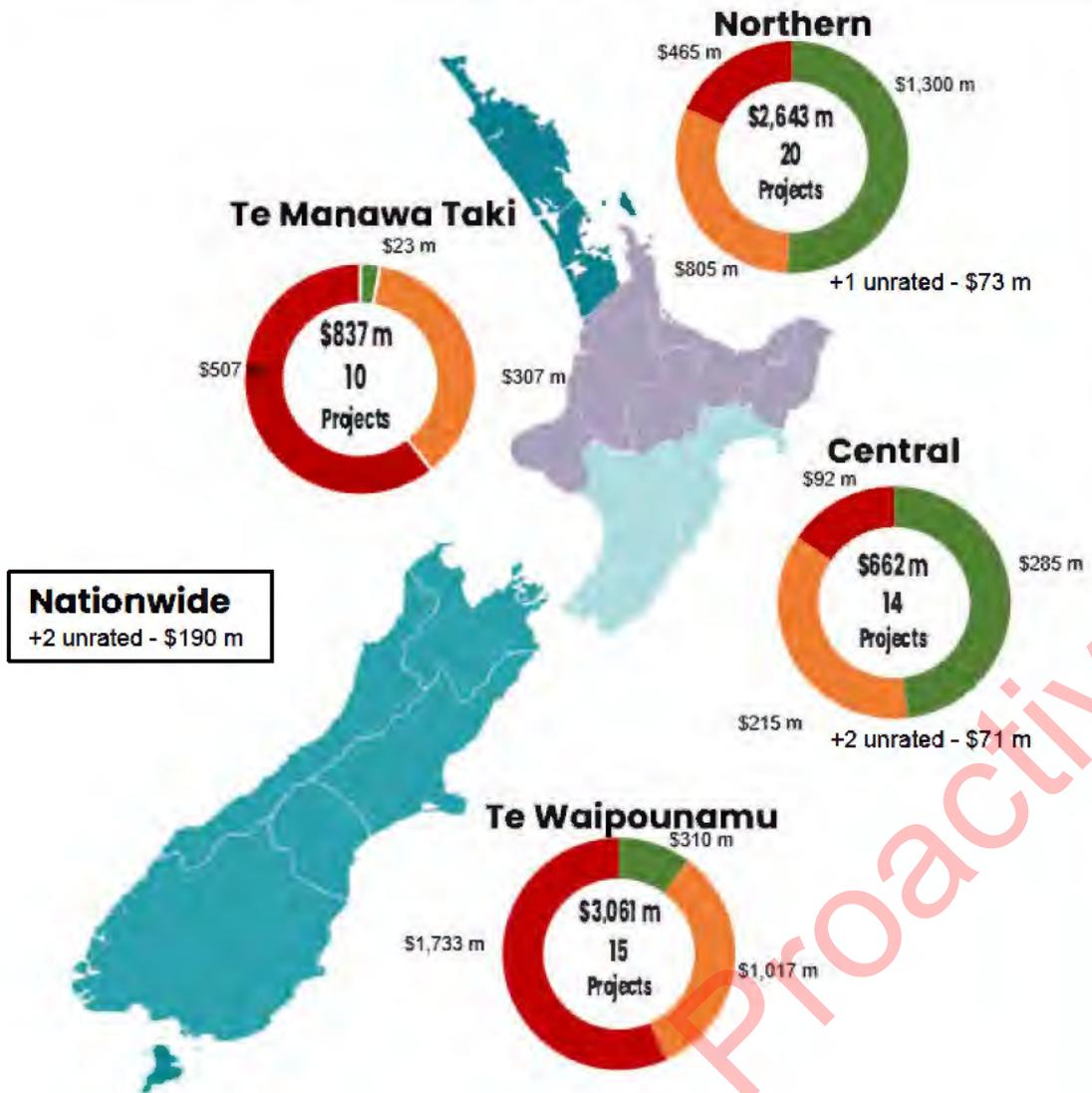
- Nelson Hospital Redevelopment (Project Whakatupuranga) (10243) – Detailed Business Case approved,
- Nelson Hospital ED Reconfiguration (30020) - super structure is now complete,
- Te Whare Maiangiangi Remediation and Expansion – Tauranga (30003) - construction has started,
- Hutt Valley Acute Mental Health Unit Tranche 2 - Main Works (300151) - Implementation Business Case approved,
- Kaitaia Hospital Weathertightness remediation (30026) - construction has started,
- Starship Paediatric Intensive Care Unit Bed Expansion and Atrium Redevelopment (30002) - Day Stay furnished and ready for opening,
- Manaaki Hōhonu - Construction of Inpatient ward and ICU, Waitākere Hospital (10204) - Lower Ground Refurbishment completed and handed over to service.

Overall Programme Status Rating (RAG) Definition

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



Value of in-flight projects and RAG status by region



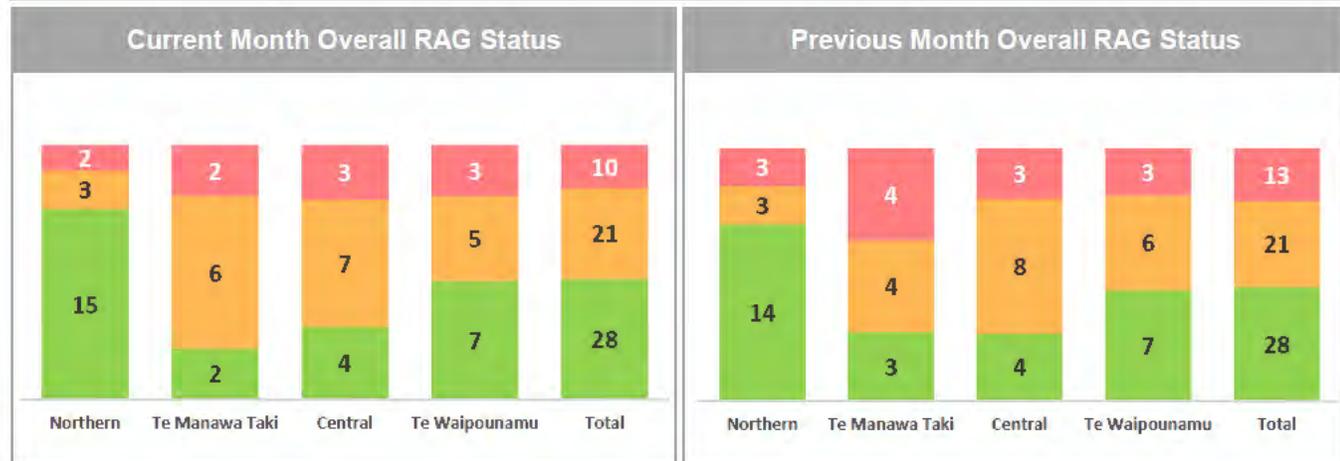
Project Health Status Highlights

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.

Five projects have changed RAG rating. Two projects moved from Red to Amber following a budget uplift approval and realignment of a business case approval timeline. One project moved from Red to Green following another funding approval, and two projects moved from Amber to Green due to resolution of design issues and a schedule update.

Project Phase	Define	Design	Deliver	Total
Number of Projects	6	16	42	64
\$ value	\$333 m	\$1,811 m	\$5,250 m	\$7,394 m
Net Movement	+4	+1	-3	+2

Overall Rating	Green	Amber	Red	Unrated	Total
Number of Projects	28	21	10	5	64
\$ value	\$1,919 m	\$2,344 m	\$2,797 m	\$334 m	\$7,394 m
Net Movement	-	-	-3	+5	+2



ID	Project Name	Previous Month	Current Month	Commentary
Red to Amber				
10079	Taranaki Base Hospital Redevelopment - Project Maunga - Stage 2	Red	Amber	A funding uplift request was approved in May resulting in the RAG status for the schedule, scope and budget being re-baselined.
30004	Te Toki Maurere AMHU Redevelopment - Whakatane	Red	Amber	The RAG status was re-aligned to the pre-business case approval timeline while the project remains on hold in the define phase. A clear pathway forward has been identified to submit an updated business case, and an additional update will be provided to the Minister in the Aide Memoire.
Red to Green				
10238	Construction of Waitakere Primary Birthing Unit	Red	Green	
Amber to Green				
10260	Interventional Radiology Unit Upgrade - Phase 3, Wellington Regional Hospital	Amber	Green	Issues pertaining to staff amenities design have been resolved and approved by the Project Steering Group.
10261	Dunedin Hospital Sterile Services Unit (SSU)	Amber	Green	Schedule has been updated following approval to move forward with the design component of the project.

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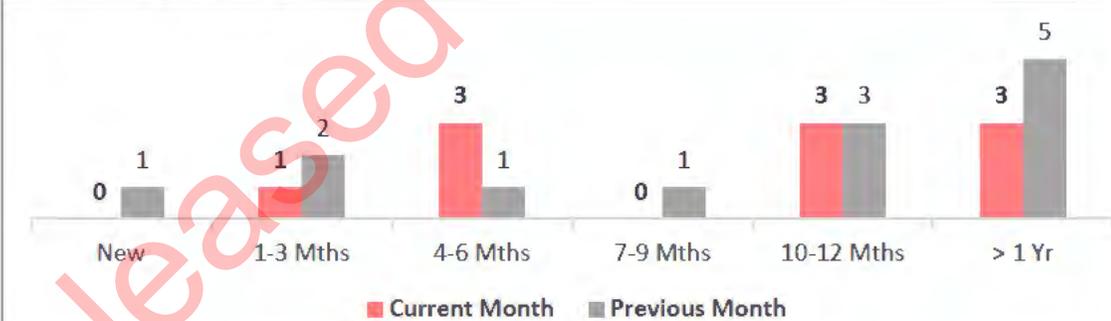
Red Rated Projects

The number of projects that remained in overall Red RAG status consecutively for over six months has decreased by three (from nine to six).

One project is due for a Ministerial decision in June, which should result in its removal from the table below. At least one other project is due for a decision in July also.

There is one project sitting on six months Red RAG status so it is likely there will be one new addition to the list of long-term Red rated projects next month.

Red Rated Projects by Period



Projects rated Red for more than six months

ID	Project Name	Phase	Sched.	Scope	Budget	Current Action
Over \$10 million						
100251	New Dunedin Hospital (Inpatient Building)	Deliver (Procurement)	Red	Amber	Red	
10225	New Specialised Rehabilitation Centre (SRC), Manukau Health Park	Design	Red	Amber	Red	
10246	Christchurch Hospital Endoscopy Expansion	Deliver (Procurement)	Amber	Amber	Red	
300151	Acute Mental Health Unit Tranche 2 - Main Works, Hutt Valley	Deliver (Procurement)	Red	Green	Green	
						The Implementation Business Case was approved in May, and the main contractor appointed in June 2025. A sod-turning event will occur in June to celebrate the project moving into the delivery phase. It is expected the project will return to Green in the next reporting period to reflect the re-baselining of programme.

Projects rated Red for more than six months contd.

ID	Project Name	Phase	Sched.	Scope	Budget	Current Action
Over \$10 million						
30032	New Child and Youth Health Community Hub, Gisborne	Design	Red	Red	Red	
10209	Grow Manukau at Manukau Health Park	Deliver	Red	Amber	Red	

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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	Red	Red

Consecutive overall RED ratings: 22

Reason for overall project health status reported RED

[Redacted content]

Go-to- GREEN plan for the project

The Minister is due to announce the appointment of a Crown manager in June to oversee the delivery of the New Dunedin Hospital Inpatient Building, reinforcing the Government's commitment to ensuring the project is delivered successfully.

Under the Crown Manager the project will continue to develop the endorsed design working closely with our ECE partner CPB. CPB are also assisting in the development of the design programme, looking at areas where nominated sub-contractors should lead design finalisation, and more generally opportunities to reduce cost.

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: 17

Reason for overall project health status reported RED

[Redacted content]

Go-to- GREEN plan for the project

[Redacted content]

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	Red	Amber	Green	Green

Consecutive overall RED ratings: 15

Reason for overall project health status reported RED

Go-to- GREEN plan for the project
A Change Request has been submitted for a funding uplift and is scheduled for a Ministerial decision in July 2025.

300151 Acute Mental Health Unit Tranche 2 - Main Works

Replacement of the Te Whare Ahuru Mental Health Unit..

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

Consecutive overall RED ratings: 12

Reason for overall project health status reported RED

Go-to- GREEN plan for the project

30032 New Child and Youth Health Community Hub, Gisborne ON HOLD

Centralised location for a one-stop shop providing services for children and youth in Gisborne

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

Consecutive overall RED ratings: 11

Reason for overall project health status reported RED

Go-to- GREEN plan for the project

10209 Grow Manukau at Manukau Health Park

Critical expansion of capacity at Manukau Health Park with supporting infrastructure, including outpatients, theatres, renal, radiology, integrated breast care and more.

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

Consecutive overall RED ratings: 10

Reason for overall project health status reported RED

Go-to- GREEN plan for the project

Actual vs. Forecast Spend

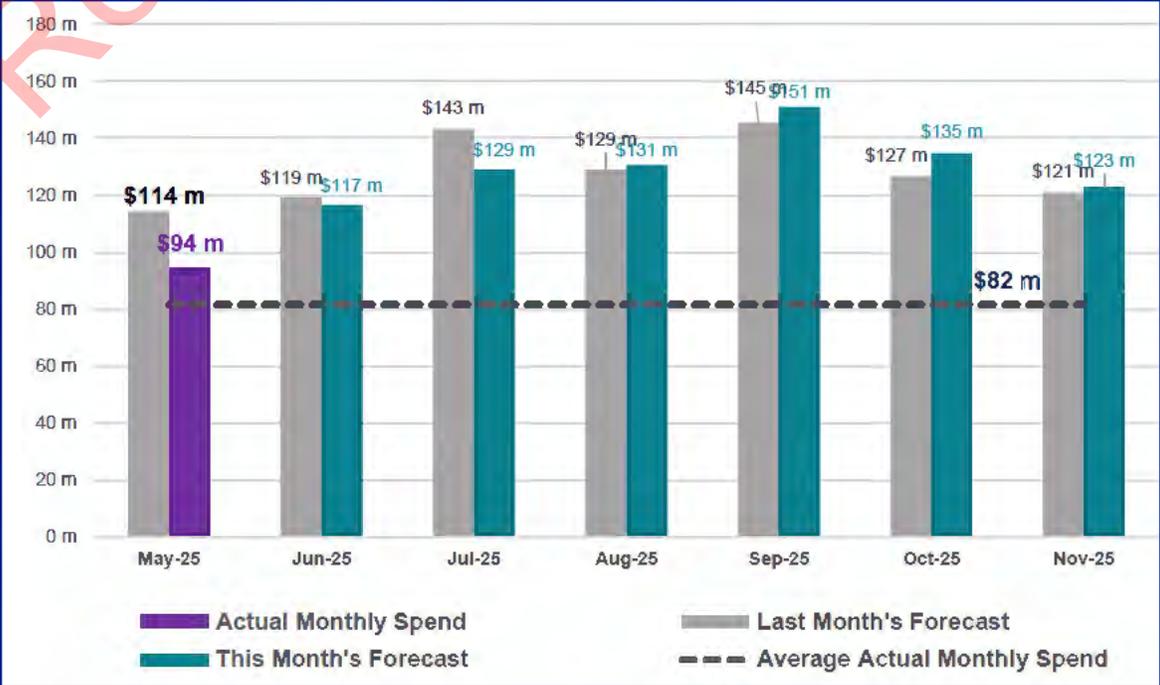
The actual spend for May 2025 is \$94 million, which is \$7 million more than last month and \$20 million more than March. This is \$12 million over the rolling monthly average for the past six months of \$82 million and represents the largest monthly spend since November 2024.

The net variance between the actual spend versus forecast spend has decreased significantly from \$28 million in April to \$20 million this month (and down from \$37 million in March), which equates to 17% (25% last month). A small number of large projects with ongoing forecasting difficulties or issues regarding the invoicing of claims in the same reporting month tend to drive the disparity between spend and forecast, but the number with variances over \$1 million has fallen to only six this month (from eight in April and 11 in March).

Forecast Spend

The monthly forecast from May 2025 for the next six months has been amended from the April forecasts. Forecasts are lower for the next two months, remain flat for the following month, but then increase again. The June forecast is down by 2% and July by 4%, while the largest increase in the next six months is in October when the forecast jumps by 6%. Fluctuations are much smaller than they have been in the recent past.

This month's forecasts for the next three months are 43% (June), 57% (July) and 60% (August) above the current average monthly spend of \$82 million. The monthly actual spend is improving after low spends in recent months which in combination with lower forecast spending points toward a more realistic outlook in the near term. Issues with very large variances with a number of large projects stemming from invoicing issues, resets and delays appear to have been mostly resolved, as indicated by the low number of variances over \$1 million this month (see slide 13). We continue to share our forecast analysis with the projects, particularly those with significant variances to ensure their future forecasts are more realistic.



To provide greater visibility of the financial performance of the inflight portfolio, we have removed all 10 Red-rated projects (including those put on hold), from the actual vs forecast spend. Projects removed from the analysis include New Dunedin Hospital Inpatients Building, Grow Manukau at Manukau Health Park and Tower 3 (Christchurch) – all of which have substantial budgets and are continuing to face challenges. In this scenario the average monthly actual spend is \$69 million, which is \$10 million less than this month's total actual spend. The variance between the actual spend and the forecast for this month is \$18 million or 19% across 49 monitored projects (excluding four new projects that have not starting assurance reporting yet), as opposed to 17% across the full portfolio of 59 monitored projects (again, excluding new projects). Five of the six projects with variances of over \$1 million on slide 13 are NOT excluded in this exercise.

Actual vs. Forecast Spend (excluding Red-rated projects)



Forecast Spend (excluding Red-rated projects)



Cashflow Variance

The cashflow variance for May after calculating both underspend and overspend was \$19.9 million, which is a significant improvement on last month's variance of \$28.3 million and is almost half the March variance (\$37.4 million). There are six projects with an underspend of more than \$1 million totaling \$15.2 million, which is an improvement on last month's eight projects with a combined underspend of \$20 million.

Section 4: Financial Summary contd.

Portfolio Financial by Region

	Northern	Te Manawa Taki	Central	Te Waipounamu	Total
Actual Spend to date*	\$1,812 m	\$590 m	\$455 m	\$1,701 m	\$4,558 m
Prev. Month*	\$1,765 m	\$574 m	\$447 m	\$1,677 m	\$4,463 m
Actual Spend this month	\$47 m	\$16 m	\$8 m	\$24 m	\$94 m

Actual Spend to date by Region



* Figures are rounded

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

District	Project Name	Change Sought	Funding Sought	Estimated Date to Ministers
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s 9(2)(b)(ii), s 9(2)(f)(iv), s 9(2)(j)

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

District	Project Name	Business Case Type	Appropriated Crown Funding	Expected Total Budget Request	Indicative Date for HNZ Approval	Estimated Date to Ministers

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† This is the expected date to Cabinet
 Abbreviations: SSBC Single Stage Business Case, ImBC Implementation Business Case, DBC Detailed Business Case, PBC Programme Business Case

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 following the completion of one project and the addition of two new projects.

Health Targets were only established in the last three years and therefore some of the legacy projects were not aligned to these targets when they started.

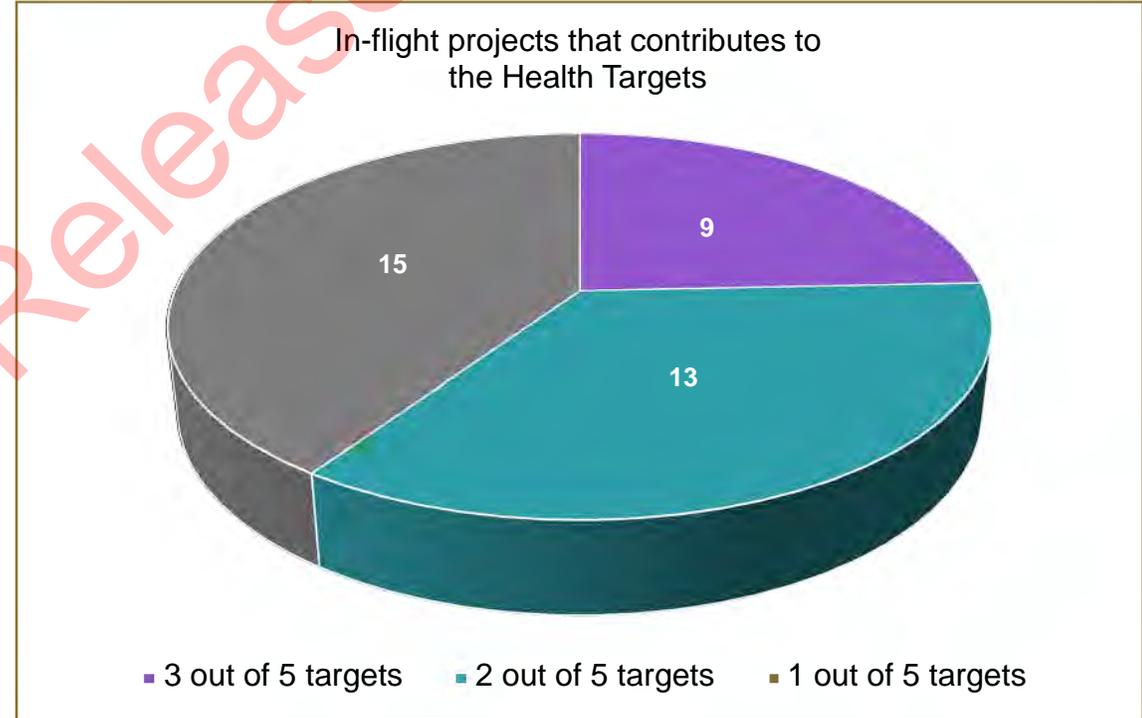
Of the 37 projects contributing to the health targets:

- 24% contribute towards three out of the five targets
- 35% towards two out of the five targets and
- 41% towards at least one target.

26 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 the 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 Pihī 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, Tranche 1		✓	✓	✓		3/5	Te Manawa Taki
10256	Wellington Regional Hospital ED Refurbishment (Front of Whare)		✓	✓	✓		3/5	Central
10260	Interventional Radiology 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	Grow Manukau at Manukau Health Park			✓	✓		2/5	Northern
10225	New Specialised Rehabilitation Centre (SRC)			✓	✓		2/5	Northern
30002	Starship Paediatric Intensive Care Unit (PICU) Bed Expansion and Atrium Redevelopment			✓	✓		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
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 Hōhōnu - Construction of Inpatient ward and ICU, Waitākere Hospital			✓			1/5	Northern
10270	Interventional Radiology Stage 1, Auckland City Hospital	✓					1/5	Northern
10271	Linear Accelerators Replacement, Auckland City 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
30016	Maternity Ward and Neonatal Unit Upgrade			✓			1/5	Central
102118	Linear Accelerator & Bunker Installation, Hawke's Bay Hospital	✓					1/5	Central
300151	Acute Mental Health Unit 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
10265	Radiology CT Remediation, Palmerston North Hospital	✓					1/5	Central
10269	Interim Inpatient Bed Capacity			✓			1/5	Nationwide

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.

The schedule RAG rating for the Northland LINAC project has moved from Amber to Green after alternative works were resequenced and expedited ahead of schedule, successfully reducing the delay from 37 to 27 working days.

Progress on in-flight project under Linear Accelerator Programme

Area	Project Name	Project Stage	No. of LINAC Machines	Total Project Cost	Forecast Go-Live	RAG Status		
						Time	Scope	Budget
Te Tai Tokerau Northland	Radiation Oncology Project	Delivery	1		Jul-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	Preliminary Design	1		Jul-27	Amber	Green	Green

Project Whakatapuranga (Nelson Hospital Redevelopment)

Phase: Design

Section 6: Major Programmes

Section 6.1: Regional Hospital Redevelopment Programme contd.

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
Amber	Green	Green	Green	Amber	Red

Overall Project Status

The Detailed Business Case (DBC) for Project 2 was approved and announced following Budget 2025. Conditions issued in the Cabinet paper have been reviewed and IIG will confirm the timing of the required reports and subsequent business cases. Baselines are being reset to reflect this. Works on the George Manson Building to address the Earthquake Prone Building (EPB) notices are on hold due to access constraints in the clinical wards. The approval of an interim inpatient ward for Nelson will enable decanting to occur and EPB works to proceed. This is subject to procurement of the ward which currently sits outside of the scope of Project Whakatapuranga. A Scope Change will be required to formally add this to the project along with an appropriation for delivery. The digital team is continuing with their current state analysis, and the clinical leads are developing Model of Care plans, as well as assisting with campus decanting and facilitating construction. Design is progressing through early Concept Design. Masterplan is being updated to add the interim ward and potential LINAC locations. Demolition is progressing well as is decanting of services required in Project 1. The car park procurement is subject to a review of funding models and is now noted as a programme risk. It is a dependency for the Energy Centre construction.

Scope

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

Budget		Milestone	Forecast	Baseline
Total Budget	\$73 m	Design End (Project 2)		
Actual Spend	\$10,000	Procurement Contract Award		
Forecast Spend June-25	\$1 m	Delivery Start		
		Delivery End		
		Go-live		

Financial Summary

Commercial / Contractor Performance

Tauranga Hospital Redevelopment

Phase: Define

Redevelopment of Tauranga Hospital.

Overall	Schedule	Budget	Scope	Risk	Issues
Green					

Overall Project Status

The now approved Health Infrastructure Plan (HIP) has confirmed the Tauranga Hospital redevelopment as a major upcoming investment. The Programme Business Case (PBC) is due to be completed by the end of October 2025. All functional briefs have been prepared and work is continuing on the Jacob's site master plan review of the Destravis Site Masterplan and this is due for completion in late July 2025. A new Acting Project Director has been appointed.

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 PBC that investigates, evaluates and proposes a long-term investment pathway for the redevelopment of the Tauranga Hospital Campus.

Milestone	Forecast	Baseline
Site master planning		
Programme business case		
Enabling works start		
Design start		

Financial Summary

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Commercial / Contractor Performance

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Proactively Released

Proactively Released

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

Overall Project Status

Writing of the business case has commenced, and a Treasury Gateway review is scheduled for August. The Project Steering Group (PSG) met this month to endorse the cultural narrative that has been completed to support the Business Case. Work continues to ensure that the newly developed Schedule of Accommodation is benchmarked against the existing Destravis Masterplan and across comparative sites to ensure consistency and alignment. An Executive User Group (EUG) has been formally established to provide ongoing oversight. Work is progressing well for the key tactical projects onsite. Lead contractor Hawkins Ltd. is well underway onsite with the refurbishment and expansion of the radiology facility. Preliminary design for the Temporary Inpatient Unit (IPU) is complete. Procurement for external Project Management (TSA Reilly) and Quantity Surveying (WT Partnership) consultants is complete. In June, Health NZ released the advanced notice for procurement of the Temporary IPU with a subsequent RFP in July. Preliminary design of the Radiation Oncology (LINAC) project is complete. A purchase order has been issued for the purchase of the LINAC machine.

Scope

The current phase of works is focused on the development of a Programme Business Case (PBC) with associated artifacts.

Milestone	Forecast	Baseline
Design End		
Procurement Contract Award		
Delivery Start		
Delivery End		
Go-live		

Financial Summary

Commercial / Contractor Performance

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

Milestone	Forecast	Baseline
PBC		
Procurement Contract Award		
Delivery Start		
Delivery End		
Go-live		

Overall	Schedule	Budget	Scope	Risk	Issues
Amber				Amber	Amber

Overall Project Status

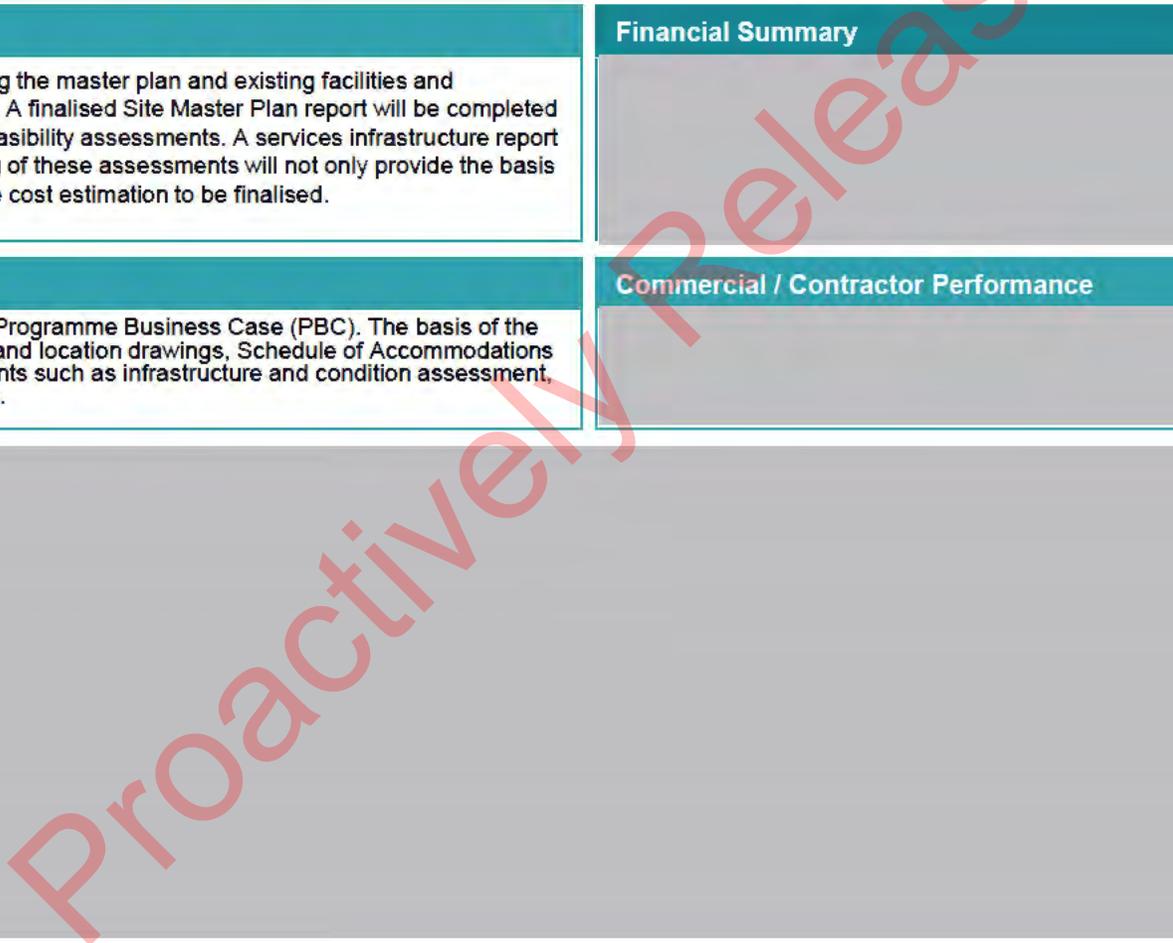
Site master planning is complete. Jacobs is further developing the master plan and existing facilities and infrastructure. TSA Riley is working on the functional briefing. A finalised Site Master Plan report will be completed in early August, informed by topographic and geotechnical feasibility assessments. A services infrastructure report is also being developed for completion in August. Completing of these assessments will not only provide the basis for confirming the recommended build profile, but also enable cost estimation to be finalised.

Financial Summary

Scope

The scope of the current phase of work is preparation of the Programme Business Case (PBC). The basis of the PBC being test for fit design for PBC options, based on bulk and location drawings, Schedule of Accommodations and Functional Briefs, as well as various technical assessments such as infrastructure and condition assessment, traffic surveys, geotechnical testing and topographical survey.

Commercial / Contractor Performance



Project Pihi Kaha - Whangārei Hospital Redevelopment

Phase: Design

Section 6.1: Regional Hospital Redevelopment Programme

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

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

Overall Project Status

There has been a continued focus across Tira Ora construction along with the primary focus on design activities for Pūkauakaua, the new Acute Services Building, and Ward Tower 1. Tira Ora early civil works are progressing well and engagement with stakeholders continues. The project team is working with the main contractor to identify construction efficiencies along with focusing on health and safety. Pūkauakaua has seen a continued focus across infrastructure and campus design, as well as the concept design of the acute services building, along with the ward tower and car park design. Further work has continued across Pihi Kaha's construction partner procurement with request for proposals released as planned. Engagement with key internal stakeholders continued throughout the period.

Scope

The project will replace a large section of the main hospital block. It includes Project Pukauakaua – Acute Services Building 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. It also includes rebuilds to make space for the acute services building: 'Project Tira Ora – Child Health Centre' and 'Project Te Whaea o te Iwi – Whanau House'.

Budget	
Total Budget	\$759 m
Actual Spend	\$16.2 m
Forecast Spend June-25	\$3.9 m

Milestone	Forecast	Baseline
Design End		
Procurement Contract Award		
Delivery Start		
Delivery End		
Go-live		

*The procurement model is design finalisation and construct (DFC) with Early Contractor Involvement (ECI) via the major project construction contractor panel. Therefore, detail design is completed by the contractor. Various early works packages have been planned to create better overlap to reduce timeframes where possible. Early works commencing 10/10/2025 with three packages ahead of main works.

Financial Summary

Commercial / Contractor Performance

New Dunedin Hospital (Outpatient Building)

Phase: Delivery

New build 15,571m² 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 are well advanced on 60% of the building. Spend to date is 70%. The Health NZ Data and Digital team has enabled an offsite laboratory to bench test 99% of the networked components - this has progressed well. Early possession of the data and communication rooms has also been agreed to, and this will provide additional commissioning durations.

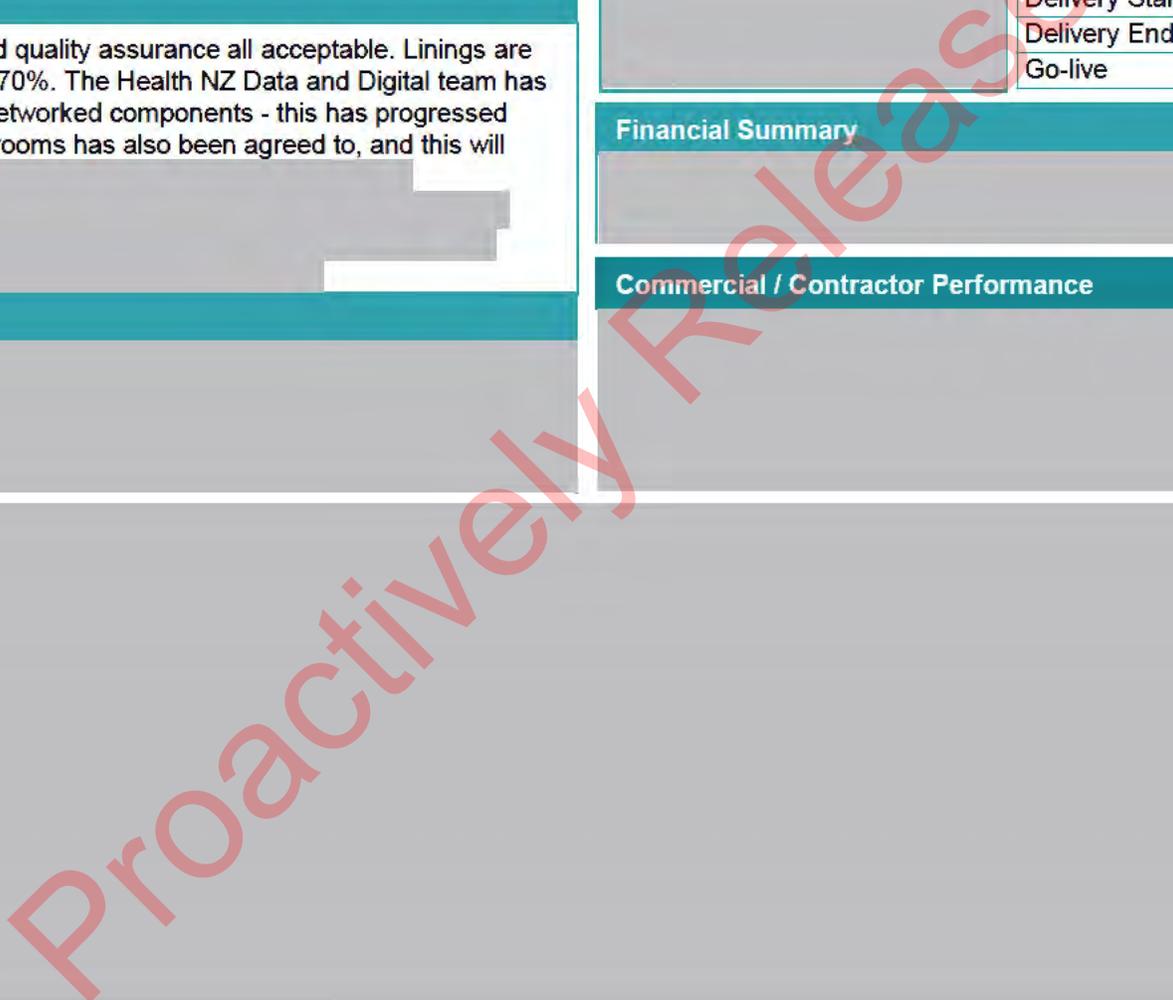
Scope

Budget

Milestone	Forecast	Baseline
Design End		
Procurement Contract Award		
Delivery Start		
Delivery End		
Go-live		

Financial Summary

Commercial / Contractor Performance



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	Red	Red

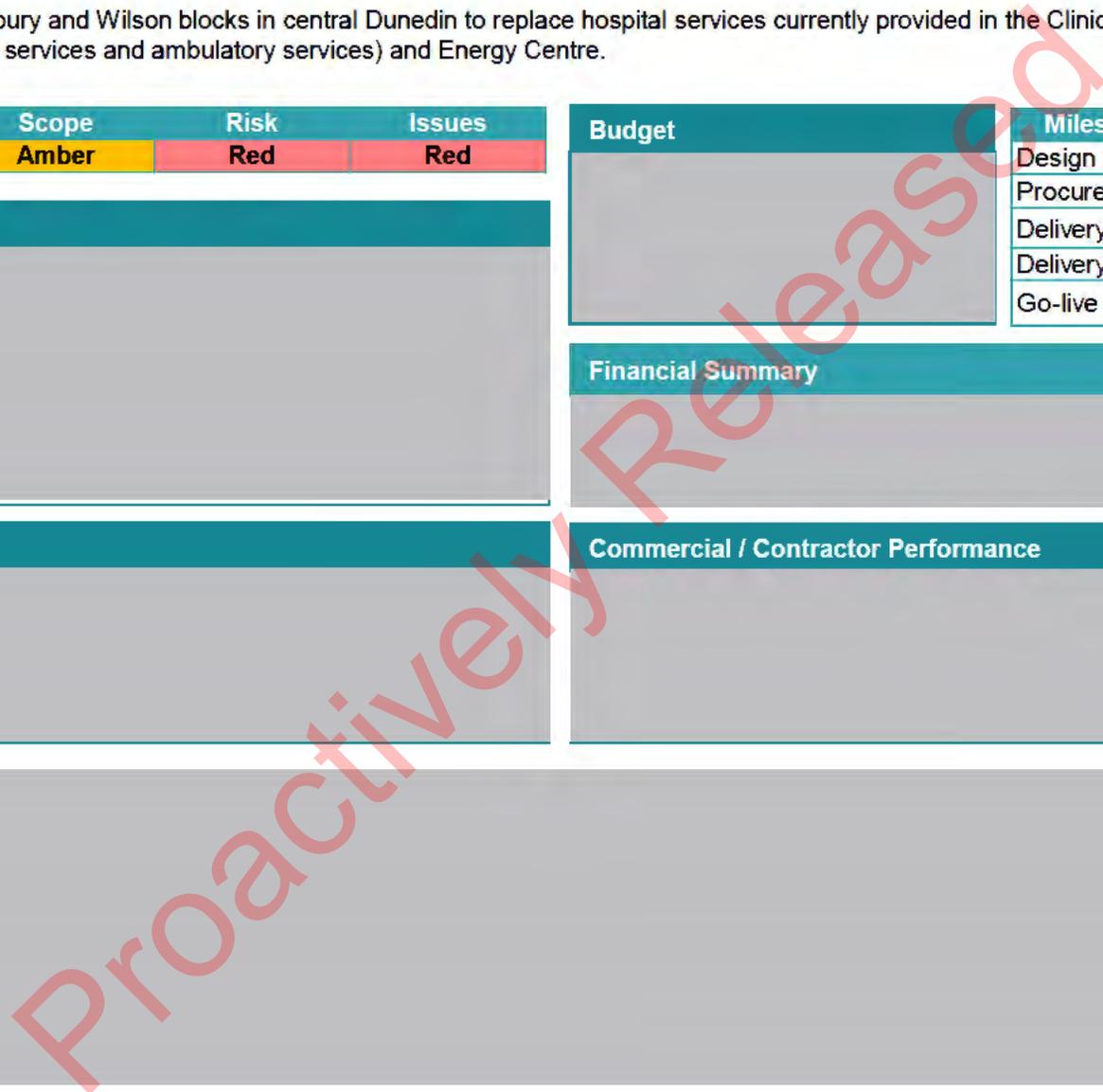
Overall Project Status

Scope

Budget	Milestone	Forecast	Baseline
	Design End		
	Procurement Contract Award		
	Delivery Start		
	Delivery End		
	Go-live		

Financial Summary

Commercial / Contractor Performance



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	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025
30013	Procedure Rooms Upgrade, Hawke's Bay Hospital	7/07/2025			◆					
300151	Acute Mental Health Unit Tranche 2 - Main Works	11/07/2025			◆					
10266	Temporary In-patient Unit, Hawke's Bay Hospital	10/10/2025						◆		
10210	Kidz First and McIndoe Building Recladding, Middlemore Hospital	17/10/2025						◆		
10261	Dunedin Hospital Sterile Services Unit (SSU)	21/10/2025						◆		
10271	Linear Accelerators Replacement, Auckland City Hospital	24/11/2025							◆	
30016	Maternity Ward and Neonatal Unit Upgrade	1/12/2025								◆
10240	Renewal of Vertical Transport (Lifts) - Tranche 2		30/07/2025	21/07/2025	◆	◆				
30024	Wairau Boilers		31/07/2025	31/07/2025	◆	◆				
10075	Mauri Ora - Mental Health and Addictions Inpatient Facility Replacement		2/09/2025	1/12/2025			◆			◆
102117	Linear Accelerators		16/10/2025	21/11/2025				◆		◆
10050	E Tū Wairua Hinengaro - Forensic Psychiatric Services Facilities Replacement, Mason Clinic, Auckland		10/11/2025	8/12/2025					◆	◆
10079	Taranaki Base Hospital Redevelopment - Project Maunga - Stage 2		21/11/2025						◆	◆
10241	Waitākere – Electrical Infrastructure Upgrade		13/12/2025	13/12/2025						◆
10056	Facilities Infrastructure Remediation Programme - Tranche 2		22/12/2025	22/12/2025						◆
10258	Generator and Electrical Upgrade and Electrical Supply to Site		30/12/2025	30/12/2025						◆
30033	Te Puna Waiora Mental Health Facility and Te Puna Wai Katea (Tukapa House)			1/07/2025	◆					
10020	Acute Adult Mental Health Facility, Palmerston North Hospital					◆				
10227	Regional Network Remediation									◆

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

Proactively Released

Proactively Released

Health Capital Project Update										Reporting Period: Period ending 31 May 2025		
ID	REGION	LOCATION/CAMPUS	BUSINESS CASE NAME	DESCRIPTION	BUSINESS CASE STAGE	FORECAST BUSINESS CASE COMPLETION	FORECAST/ACTUAL BUSINESS CASE COMPLETION	TOTAL FUNDING ALLOCATED	PREVIOUS MONTH OVERALL RAG STATUS	CURRENT MONTH OVERALL RAG STATUS	REASON FOR CURRENT MONTH OVERALL RED RAG STATUS OR OTHER ISSUES	
10269	Nationwide	Nationwide	Interim Inpatient Bed Capacity	Development of three interim 28-32 bed units to increase capacity. Locations TBC.	Implementation Business Case	Various	#N/A	\$90.0 m	New - no rating	New - no rating	N/A	
10280	Nationwide	#N/A	Nationwide Remediation Programme	Funding to facilitate a nationwide remediation programme, including small scale infrastructure projects.	Programme Business Case	Various		\$100.0 m	New - no rating	New - no rating	N/A	
10272	Northern	Te Toka Tumai Auckland	Facilities Infrastructure Remediation Programme - Tranche 3	Building Resilience - New central plant, tunnels and future integration at Auckland City Hospital and Greenlane	Implementation Business Case	Various	#N/A	\$72.9 m	New - no rating	New - no rating	N/A	
10239	Te Manawa Taki	Hauora a Toi Bay of Plenty	Tauranga Hospital Redevelopment, Tranch 1	Redevelopment of Tauranga Hospital	Programme Business Case	Dec-25	#N/A	\$0.0 m	Green	Green	N/A	
30004	Te Manawa Taki	Hauora a Toi Bay of Plenty	Te Toki Maurere AMHU Redevelopment - Whakatane	New build of a 10 bed mental health and addiction service facility.	Single Stage Business Case	Oct-25		\$15.0 m	Red	Amber		
								Total			\$277.9 m	

DEFINE

Proactively Released

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 OR OTHER ISSUES
10059	Northern	Counties Manukau	Core Infrastructure Upgrade	Feb-26	Aug-27	\$33.8 m	40%	Amber	Amber	Red	Amber	Green	
10225	Northern	Counties Manukau	New Specialised Rehabilitation Centre (SRC)	Dec-25	Jan-29	\$136.0 m	30%	Red	Red	Red	Red	Amber	
10210	Northern	Counties Manukau	Kidz First and McIndoe Building Recladding, Middlemore Hospital	Aug-25	Dec-27	\$41.9 m	32%	Green	Green	Amber	Green	Green	
10230	Northern	Te Tai Tokerau Northland	Project Pihi Kaha - Whangārei Hospital Redevelopment	Oct-28	Aug-31	\$759.0 m	21%	Amber	Amber	Amber	Amber	Amber	
10270	Northern	Te Toka Tumai Auckland	Interventional Radiology Stage 1, Auckland City Hospital	Jun-26	Feb-27	\$41.2 m	3%	Green	Green	Green	Green	Green	N/A
10271	Northern	Te Toka Tumai Auckland	Linear Accelerators Replacement, Auckland City Hospital	Sep-25	Dec-26	\$17.3 m	15%	Green	Green	Amber	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	
30032	Te Manawa Taki	Tairāwhiti	New Child and Youth Health Community Hub	TBC	TBC	\$5.0 m	50%	Red	Red	Red	Red	Red	
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	

DESIGN

Proactively Review

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 OR OTHER ISSUES
30016	Central	Capital, Coast & Hutt Valley	Maternity Ward and Neonatal Unit Upgrade	TBC	Sep-27	\$9.5 m	36%	Red	Red	Red	Red	Red	This project was paused between June 2022 and May 2023 while options were considered for the future of the Heretaunga Block following an unfavourable seismic assessment. The maternity assessment unit is complete and has been operational since October 2022. The detailed design for the remaining aspects of the project was finalised in December 2024. The cost to complete currently exceeds the allocated budget. Advice was provided to the Commissioner and Ministers for consideration in April 2025. A change request is being prepared for the project, outlining a revised scope aligned with the project's current parameters.
30045	Central	Whanganui	Waimarino Health Centre Extension	TBC	TBC	\$3.3 m	10%	Red	Red	Red	Red	Red	
10266	Central	Te Matau a Māui Hawke's Bay	Temporary Inpatient Unit, Hawke's Bay Hospital	Jan-26	Oct-26	\$28.3 m	0%	Amber	Amber	Amber	Green	Green	
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%	Amber	Amber	Amber	Green	Green	
10265	Central	Te Pae Hauora o Ruahine o Taranua MidCentral	Radiology CT Remediation, Palmerston North Hospital	TBC	TBC	\$0.0 m	0%	New - no rating	New - no rating	New - no rating	New - no rating	New - no rating	N/A
10245	Central	Te Pae Hauora o Ruahine o Taranua MidCentral	Palmerston North Hospital Remediation Programme	TBC	TBC	\$0.0 m	0%	New - no rating	New - no rating	New - no rating	New - no rating	New - no rating	N/A
10243	Te Waipounamu	Nelson Marlborough	Project Whakatapuranga (Nelson Hospital Redevelopment)	TBC	Dec-30	\$73.0 m	18%	Amber	Amber	Green	Green	Green	
10261	Te Waipounamu	Southern	Dunedin Hospital Sterile Services Unit (SSU)	TBC	Jul-26	\$14.0 m	3%	Amber	Green	Green	Green	Green	N/A
						\$1,249.3 m							

Proactively

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 OR OTHER ISSUES
	10045	Northern	Counties Manukau	Acute Radiology Unit Relocation, Middlemore Hospital	Feb-26	\$44.5 m	89%	Green	Green	Amber	Green	Green	N/A
10209	Northern	Counties Manukau	Grow Manukau at Manukau Health Park	Aug-26	\$316.8 m	55%	Red	Red	Red	Red	Amber		
102101	Northern	Counties Manukau	Manukau Elective Surgical Hospital Building Recladding, Manukau Health Park	Apr-26	\$25.1 m	70%	Green	Green	Green	Green	Green	N/A	
10227	Northern	Te Tai Tokerau Northland	Regional Network Remediation	Nov-25	\$12.4 m	89%	Amber	Amber	Green	Green	Green		
102116	Northern	Te Tai Tokerau Northland	Radiation Oncology Project	Mar-26	\$60.9 m	72%	Green	Green	Green	Green	Green	N/A	
10001	Northern	Te Toka Tumai Auckland	Facilities Infrastructure Remediation Programme - Tranche 1	Jul-26	\$311.1 m	88%	Green	Green	Green	Green	Green	N/A	
10056	Northern	Te Toka Tumai Auckland	Facilities Infrastructure Remediation Programme - Tranche 2	Dec-25	\$359.8 m	93%	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	79%	Green	Green	Green	Green	Green	N/A	
30026	Northern	Te Tai Tokerau Northland	Kaitiāia Hospital Weathertightness Remediation	May-26	\$12.9 m	72%	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	75%	Green	Green	Green	Amber	Green	Mental Health Project	
10204	Northern	Waitematā	Manaaki Hōhōnu - Construction of Inpatient ward and ICU, Waitākere Hospital	Aug-26	\$96.4 m	58%	Green	Green	Green	Green	Green	N/A	
10238	Northern	Waitematā	Construction of Waitākere Primary Birthing Unit	May-27	\$12.3 m	30%	Red	Green	Green	Green	Green	N/A	
10241	Northern	Waitematā	Waitākere – Electrical Infrastructure Upgrade	Dec-25	\$7.2 m	49%	Green	Green	Green	Amber	Green	N/A	
10247	Northern	Waitematā	Waitematā Infrastructure Services Programme (ISP) Tranche 1B	May-26	\$40.9 m	37%	Green	Green	Green	Green	Green	N/A	
10075	Te Manawa Taki	Lakes	Mauri Ora - Mental Health and Addictions Inpatient Facility Replacement	Sep-25	\$50.0 m	72%	Amber	Amber	Amber	Amber	Green		

ID	REGION	LOCATION/ CAMPUS	PROJECT NAME	FORECAST CONSTRUCTION COMPLETION	TOTAL FUNDING APPROVED	OVERALL PROGRESS (%)	PREVIOUS	CURRENT	CURRENT	CURRENT	CURRENT	REASON FOR CURRENT MONTH OVERALL RED RAG STATUS OR OTHER ISSUES
							MONTH OVERALL RAG STATUS	MONTH OVERALL RAG STATUS	MONTH SCHEDULE STATUS	MONTH BUDGET STATUS	MONTH SCOPE STATUS	
10258	Te Manawa Taki	Tairāwhiti	Generator and Electrical Upgrade and Electrical Supply to Site	Dec-25	\$25.0 m	17%	Red	Red	Red	Amber	Amber	
10079	Te Manawa Taki	Taranaki	Taranaki Base Hospital Redevelopment - Project Maunga - Stage 2	Nov-25	\$462.6 m	80%	Red	Amber	Green	Green	Green	
102117	Te Manawa Taki	Taranaki	Linear Accelerators	Oct-25	\$56.1 m	80%	Amber	Amber	Amber	Amber	Green	N/A
10073	Te Manawa Taki	Waikato	Adult Mental Health Facility - Tranche 1	Jul-26	\$175.6 m	75%	Amber	Amber	Amber	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	12%	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	77%	Amber	Amber	Amber	Red	Green	
10260	Central	Capital, Coast & Hutt Valley	Interventional Radiology Unit Upgrade - Phase 3, Wellington Regional Hospital	Dec-26	\$20.9 m	35%	Amber	Green	Green	Green	Amber	N/A
10208	Central	Te Matau a Māui Hawke's Bay	Radiology Facilities Redevelopment, Hawke's Bay Hospital	Aug-27	\$35.8 m	38%	Green	Green	Green	Green	Green	N/A
10218	Central	Te Matau a Māui Hawke's Bay	Surgical Services Expansion Project (SSEP), Hawke's Bay Hospital	Jun-25	\$18.8 m	95%	Amber	Amber	Amber	Green	Green	N/A
30013	Central	Te Matau a Māui Hawke's Bay	Procedure Rooms Upgrade, Hawke's Bay Hospital	TBC	\$3.0 m	45%	Amber	Amber	Amber	Amber	Green	
10257	Central	Te Pae Hauora o Ruahine o Taranaki MidCentral	Critical Infrastructure Interim Works, Palmerston North Hospital	Sep-26	\$29.5 m	60%	Amber	Amber	Amber	Green	Green	
10256	Central	Capital, Coast & Hutt Valley	Wellington Regional Hospital ED Refurbishment (Front of Whare)	May-30	\$40.0 m	5%	Green	Green	Green	Green	Green	N/A
300151	Central	Capital, Coast & Hutt Valley	Acute Mental Health Unit Tranche 2 - Main Works	May-27	\$77.9 m	50%	Red	Red	Red	Green	Green	
30020	Te Waipounamu	Nelson Marlborough	Nelson Hospital ED Reconfiguration	Mar-26	\$10.6 m	65%	Green	Green	Amber	Green	Green	N/A
30024	Te Waipounamu	Nelson Marlborough	Wairau Boilers	Jul-25	\$8.1 m	99%	Amber	Amber	Amber	Green	Amber	N/A
10025	Te Waipounamu	Southern	New Dunedin Hospital (Outpatient Building)	Jul-26	\$341.7 m	66%	Amber	Amber	Green	Red	Green	
100251	Te Waipounamu	Southern	New Dunedin Hospital (Inpatient Building)	May-31	\$1538.3 m	12%	Red	Red	Red	Red	Amber	

DELIVER

PROACTIVELY B

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 OR OTHER ISSUES
	10026	Te Waipounamu	Southern	Keeping the Lights on - Stage 2 (Dunedin Hospital Transition Programme - Maintenance) (Critical Infrastructure Works)	Dec-25	\$23.6 m	50%	Amber	Amber	Amber	Amber	Amber	N/A
	10027	Te Waipounamu	Southern	Urgent Interim Works - Deferred Main, Gastroenterology, Audiology, ICU	May-25	\$32.6 m	95%	Green	Green	Green	Green	Green	N/A
	30030	Te Waipounamu	Southern	Rural Primary Birthing Units in Central Otago	Mar-27	\$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	Jan-26	\$27.3 m	92%	Green	Green	Green	Green	Green	N/A
	30041	Te Waipounamu	Te Tai o Poutini West Coast	Mental Health Unit	Jul-26	\$27.0 m	50%	Green	Green	Green	Green	Green	Mental Health Project
	10007	Te Waipounamu	Waitaha Canterbury	Christchurch Hospital Redevelopment, Tower 3	Oct-26	\$183.5 m	75%	Red	Red	Red	Red	Green	
	10220	Te Waipounamu	Waitaha Canterbury	Compliance Works Programme	Jun-26	\$76.9 m	73%	Green	Green	Amber	Green	Green	N/A
	10232	Te Waipounamu	Waitaha Canterbury	Hillmorton Acute Adult Facility	Sep-27	\$136.0 m	38%	Green	Green	Green	Green	Green	N/A
	10246	Te Waipounamu	Waitaha Canterbury	Christchurch Hospital Endoscopy Expansion	Sep-26	\$11.4 m	28%	Red	Red	Amber	Red	Amber	

\$5,044.9 m

NB: 10256 Wellington Hospital ED Refurbishment (Front of Whare) has an additional \$203.6m allocated but not approved.

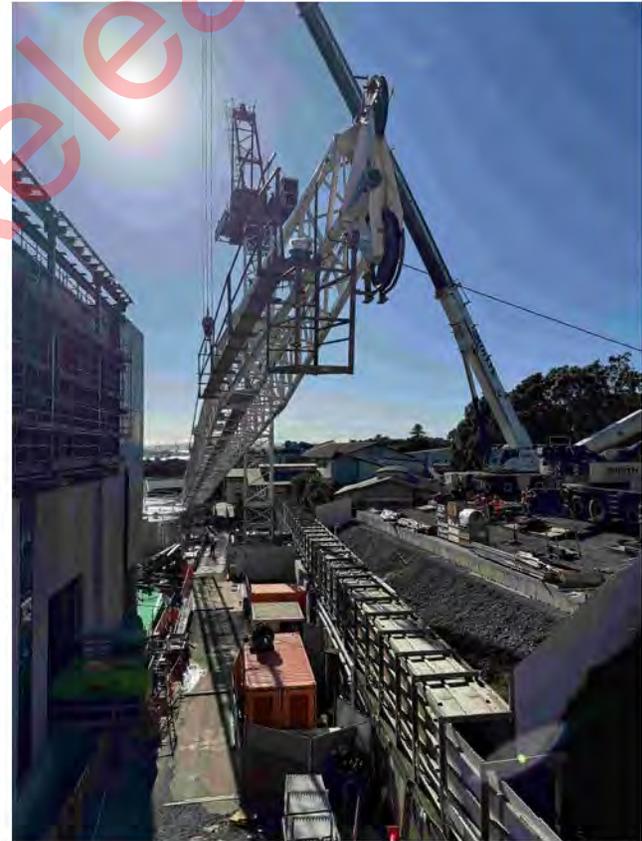
Proactively

Proactively Released

**10001 Facilities Infrastructure Remediation Programme -
Tranche 1, Auckland**
GCC civil works underway



**10056 Facilities Infrastructure Remediation Programme - Tranche 2,
Auckland**
Crane removal



10007 Christchurch Hospital Redevelopment, Tower 3



10045 Acute Radiology Unit Relocation, Middlemore Hospital
Phase one office



10050 E Tū Wairua Hinengaro - Forensic Psychiatric Services Facilities Replacement, Mason Clinic, Auckland
External plantroom



10073 Te Pae Tawhiti Adult Mental Health Facility, Waikato Hospital Health Adult Acute Inpatient Facility full site



10079 Taranaki Base Hospital Redevelopment - Project Maunga - Stage 2
Minister's visit to New East Wing Building



10204 Manaaki Hōhono - Construction of Inpatient ward and ICU, Waitākere Hospital
Main works progress, western view



10208 Radiology Facilities Redevelopment, Hawke's Bay Hospital



10243 Project Whakatupuranga (Nelson Hospital Redevelopment)



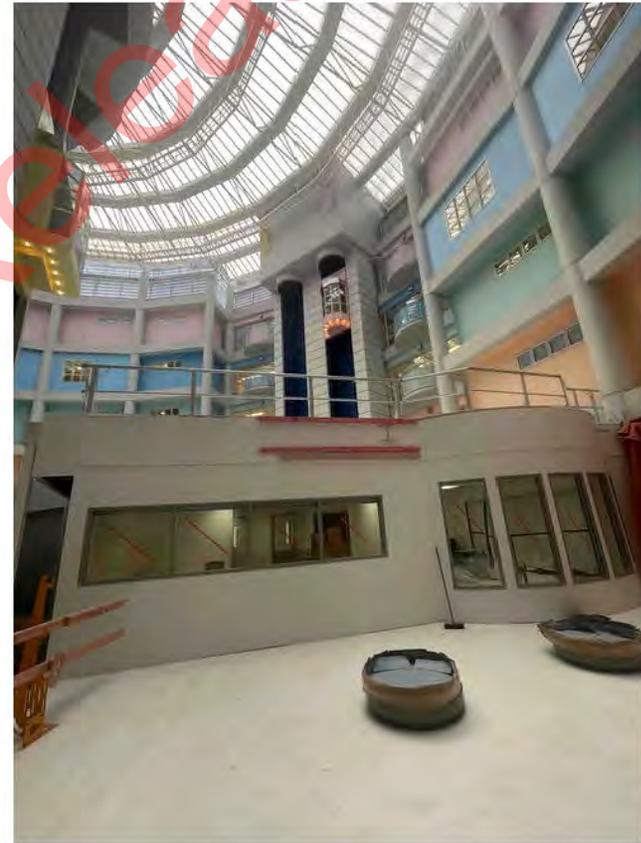
10209 Manukau Health Park
North Building



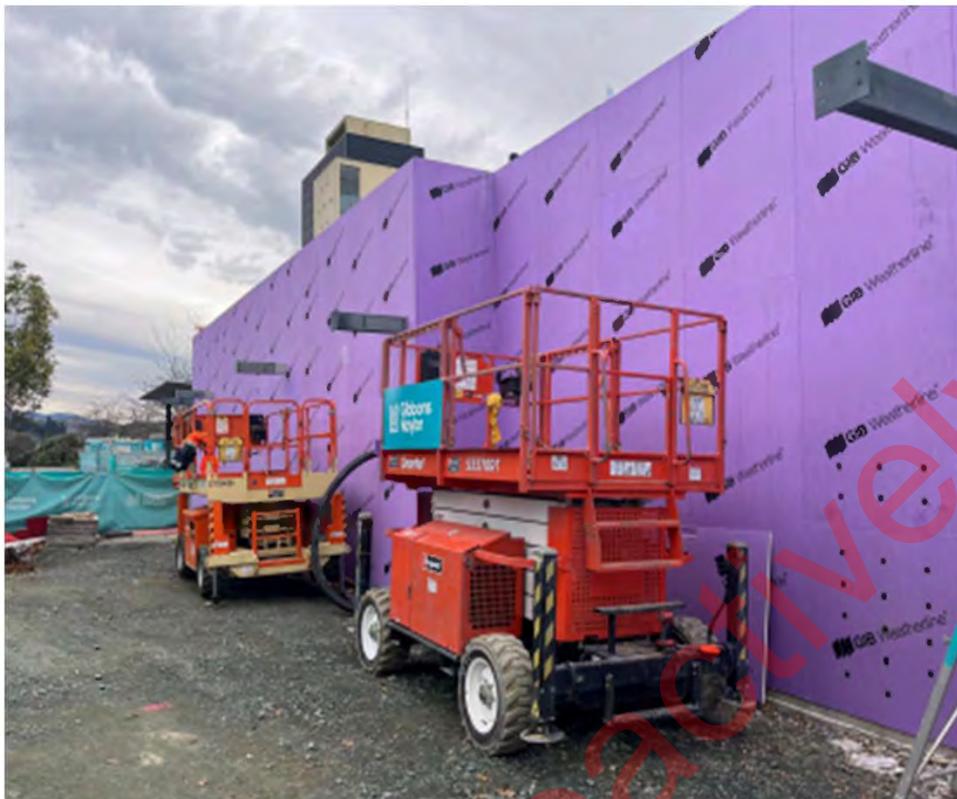
102117 Taranaki Base Hospital Linear Accelerators



30002 Starship Paediatric Intensive Care Unit (PICU) Atrium Redevelopment



30020 Nelson Hospital ED Reconfiguration



30041 West Coast Mental Health Unit



10025 New Dunedin Hospital Outpatient Building
Front desk foyer area and stairs



10025 New Dunedin Hospital Outpatient Building
Northside exterior

