

Wellington City Council

Priority Investments (PI)

FY2021-22

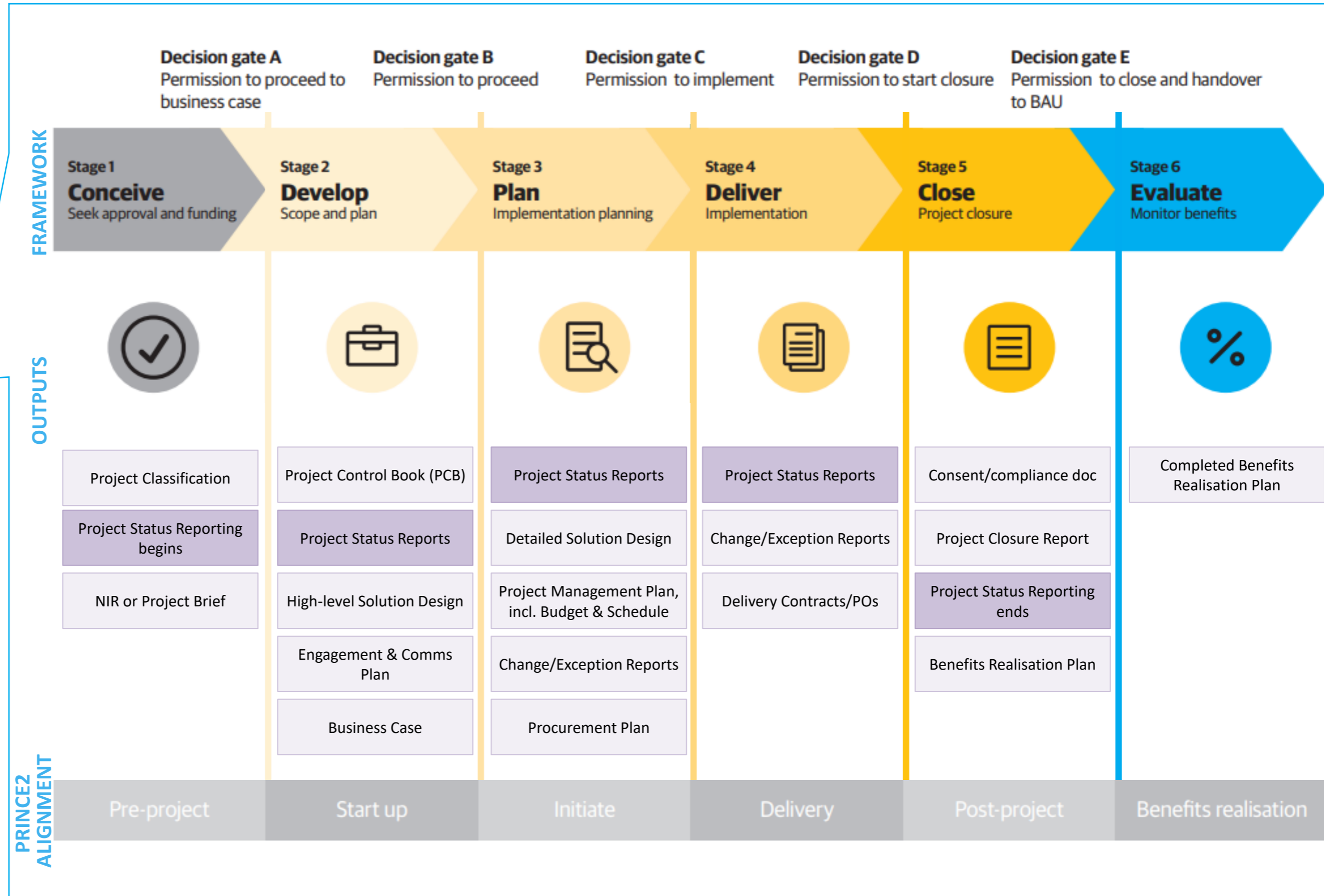
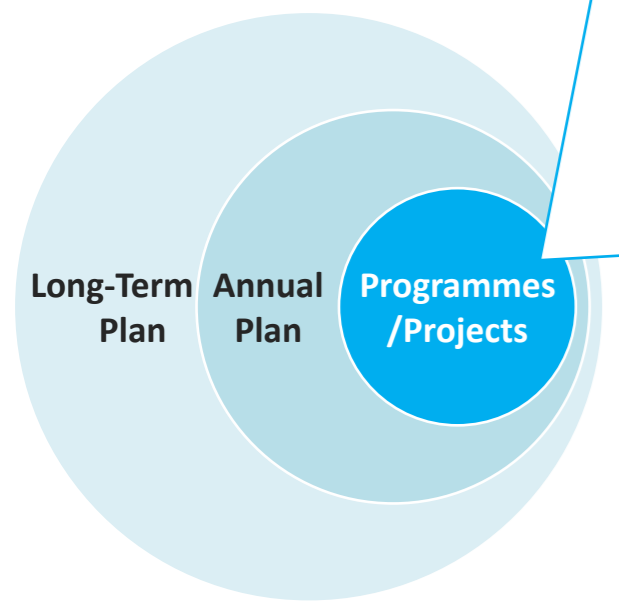
End of Year Progress Report to Infrastructure Committee

WCC Project Management Office (PMO)

24 August 2022

Investment Delivery Framework (IDF)

WCC's Investment Delivery Framework (IDF) represents the full life-cycle of a project at Council from the time an idea is first conceived, to after the project has ended and its benefits are realised.



Overall Delivery Confidence RAG

The Programme/Project Overall Delivery Confidence RAG represents the WCC's view of a project's ability to deliver against its defined programme/project parameters - Budget, Schedule, Scope, Benefits, Risks, Issues, Resources, Engagement & Communications, Change Control, Health & Safety, and Dependencies.

GREEN (G)

Successful delivery of the project against its project parameters appears on track as planned, and there are no major outstanding issues or risks that appear to threaten delivery.

AMBER (A)

Successful delivery of the project against its project parameters appears feasible but significant issues already exist, requiring management attention. These appear resolvable at this stage and, if addressed promptly, should not present a cost/schedule overrun or loss/delay of benefits.

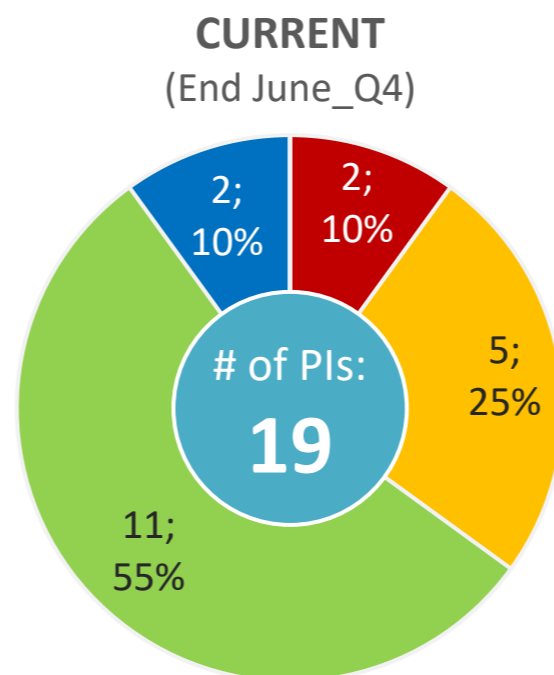
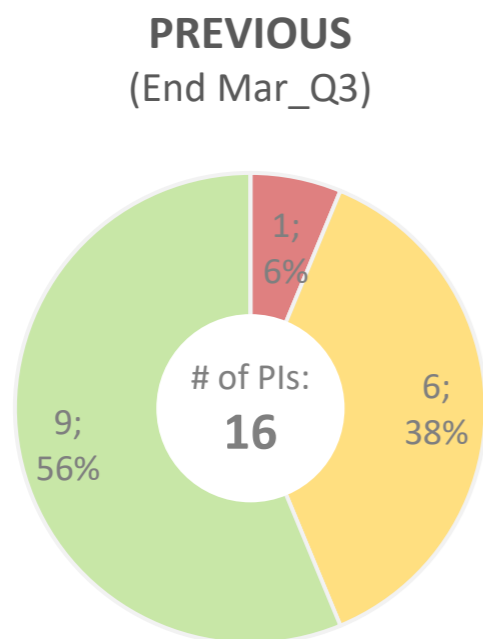
RED (R)

Successful delivery of the project against its project parameters appears to be unachievable. There are major issues with schedule, budget, resource, quality and/or benefits delivery, which at this stage do not appear to be resolvable. The project may need re-scoping and/or its overall viability reassessed.

FY 2021-22 Priority Investment End June Status

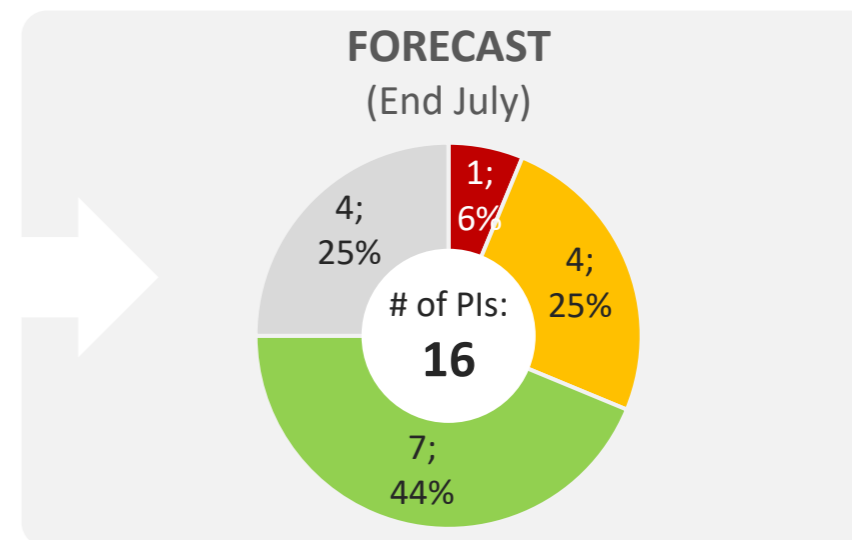
PRIORITY INVESTMENT OVERALL DELIVERY CONFIDENCE RAG

■ Red
 ■ Amber
 ■ Green
 ■ No longer reporting (Project Delivery Complete)
 ■ Not applicable/Not stated in the Status Report
 ■ No status report



3 Priority Investments will be removed from the next FY2022-23 reports:

- Evans Bay Parade Stage 1 (Part 4) Cycleways
- Miramar Avenue Cycleway and Intersection Improvements P1
- St James Theatre Strengthening Project

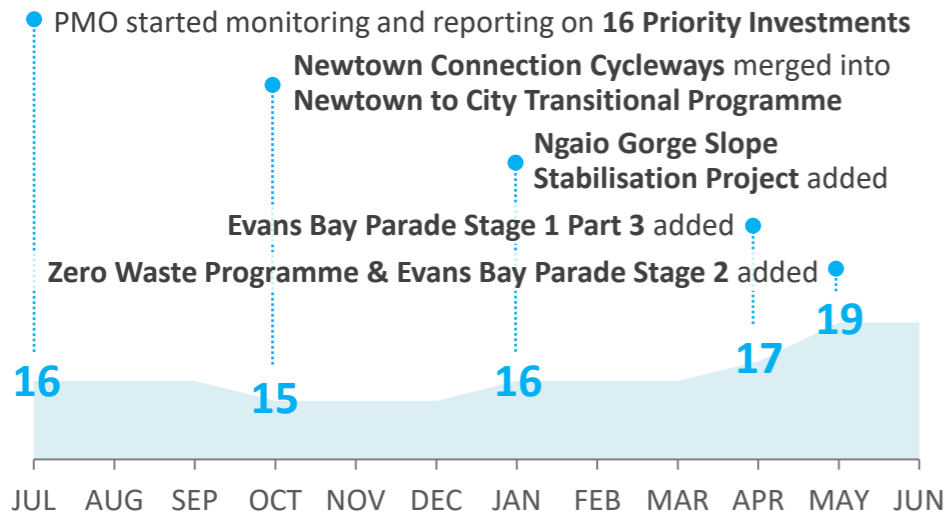


PRIORITY INVESTMENT BY IDF STAGE & CLOSING FY (End June)

DUE TO CLOSE IN.. ↓	STAGE 1 - CONCEIVE	STAGE 2 - DEVELOP	STAGE 3 - PLAN	STAGE 4 - DELIVER	STAGE 5 - CLOSE
FY 21-22				<ul style="list-style-type: none"> ■ St James Theatre Strengthening 	<ul style="list-style-type: none"> ■ Cycleways - Evans Bay Pd S1_P4 ■ Cycleways - Miramar Ave P1
FY 22-23	<ul style="list-style-type: none"> ■ Te Ngākau 	<ul style="list-style-type: none"> ■ Frank Kitts Park Programme 	<ul style="list-style-type: none"> ■ Trans Prog - Botanic Gd to Waterfront 	<ul style="list-style-type: none"> ■ Tākina ■ Frank Kitts Park - Playground ■ Ngaio Gorge Slope Stabilisation ■ Trans Prog - Newtown to City 	
FY 23-24		<ul style="list-style-type: none"> ■ Cycleways - Evans Bay Pd S2 <i>(Newly included since Q3)</i> 	<ul style="list-style-type: none"> ■ Cycleways - Evans Bay Pd S1_P3 <i>(Newly included since Q3)</i> 	<ul style="list-style-type: none"> ■ Cycleways - The Parade Upgrade 	
FY 24-25				<ul style="list-style-type: none"> ■ District Plan Review ■ Town Hall Redevelopment 	
FY 25-26			<ul style="list-style-type: none"> ■ Te Matapihi (Central Library) ■ Sludge Minimisation Facility 		
FY 26..31	<ul style="list-style-type: none"> ■ Housing Upgrade Prog P2 		<ul style="list-style-type: none"> ■ Zero Waste Programme <i>(Newly included since Q3)</i> 		
# of Pls:	2	2	5	8	2

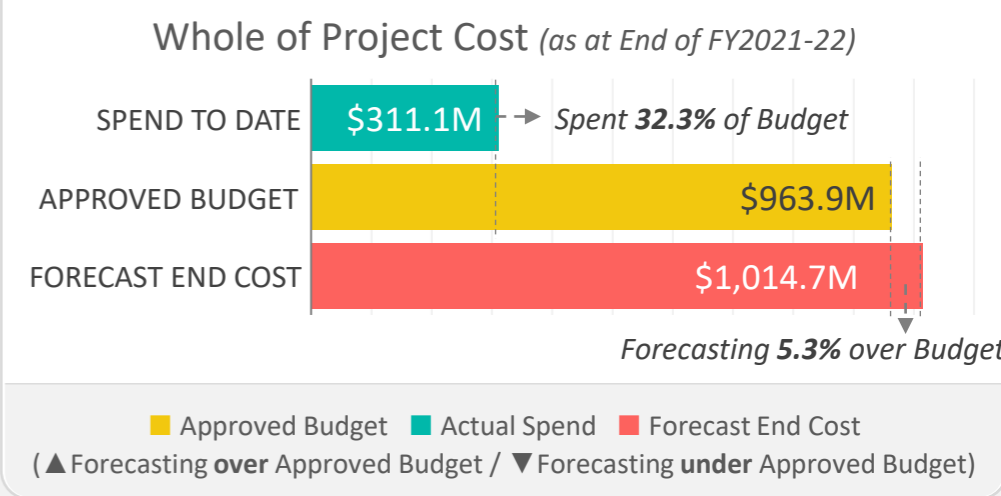
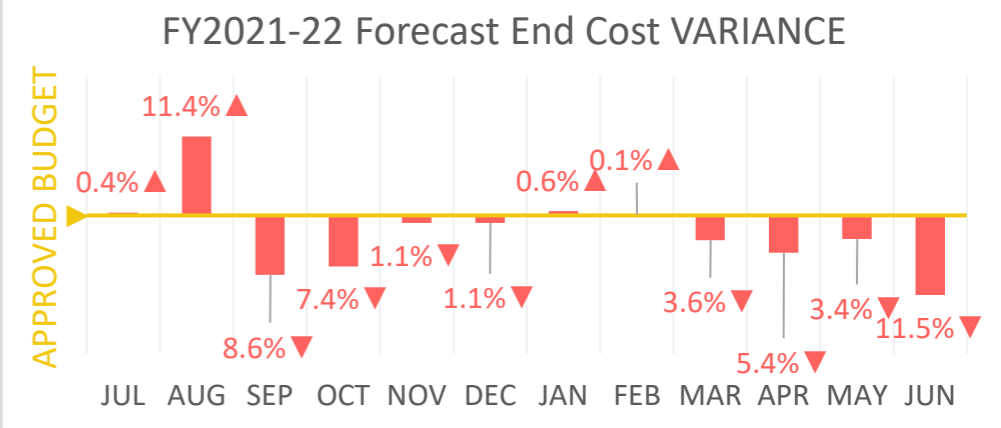
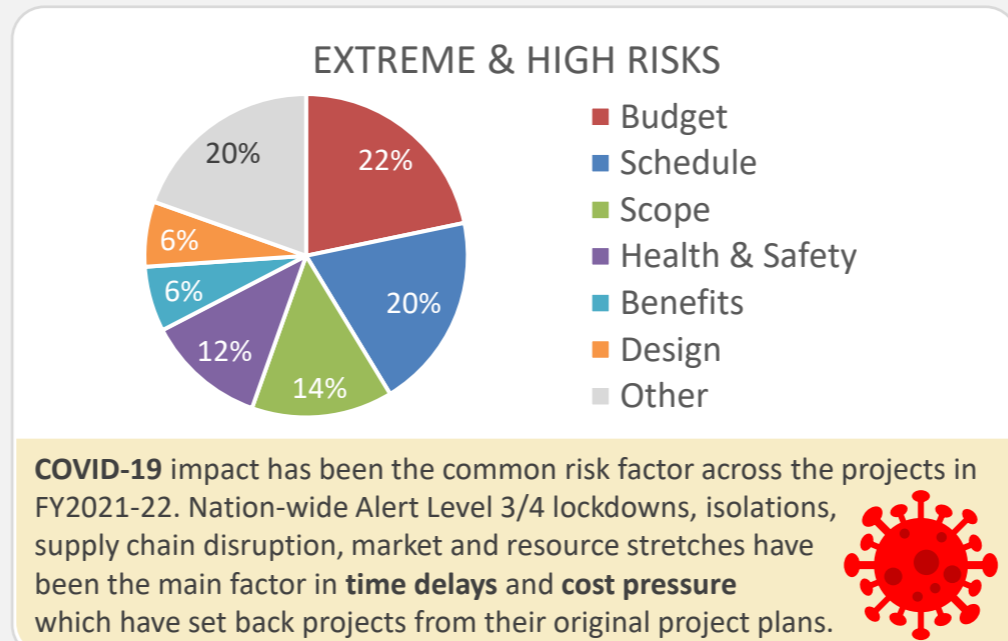
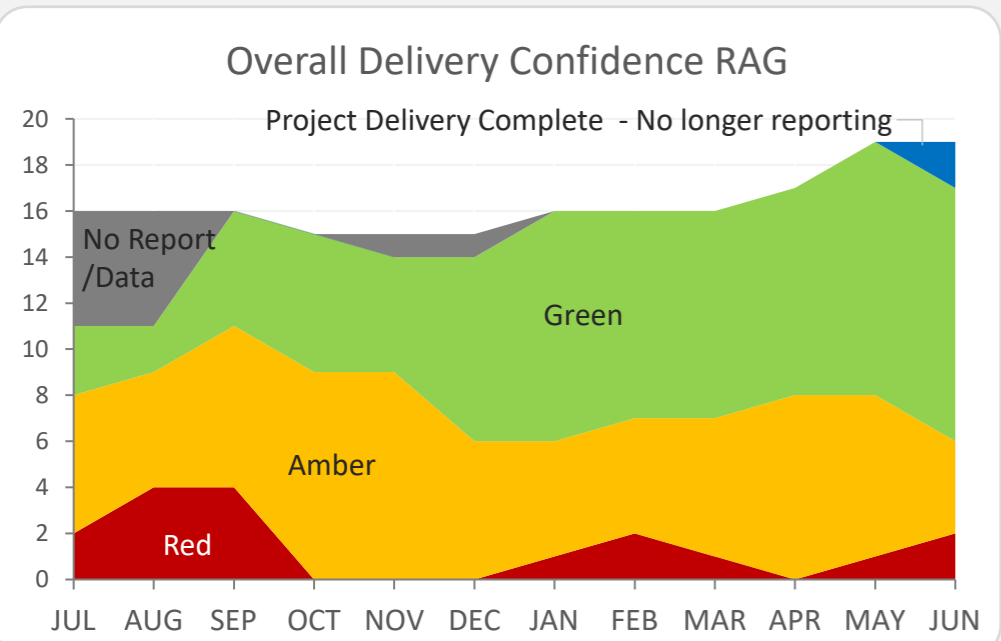
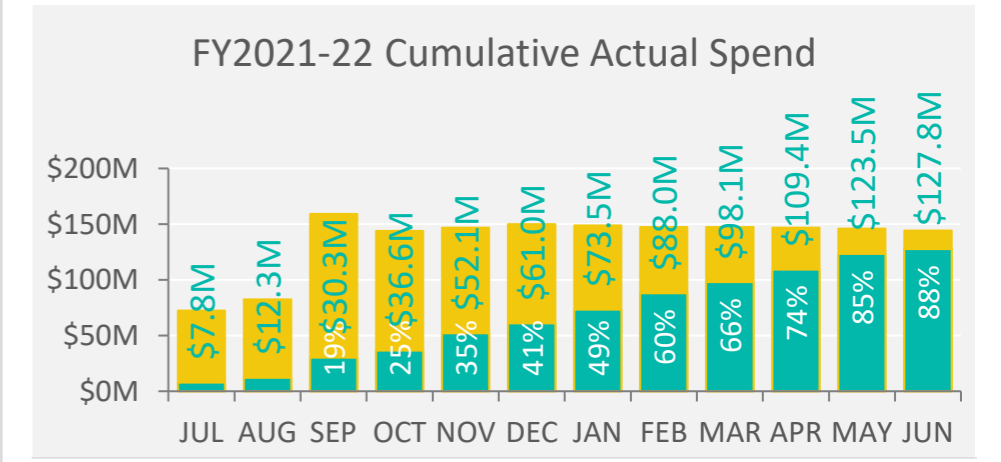
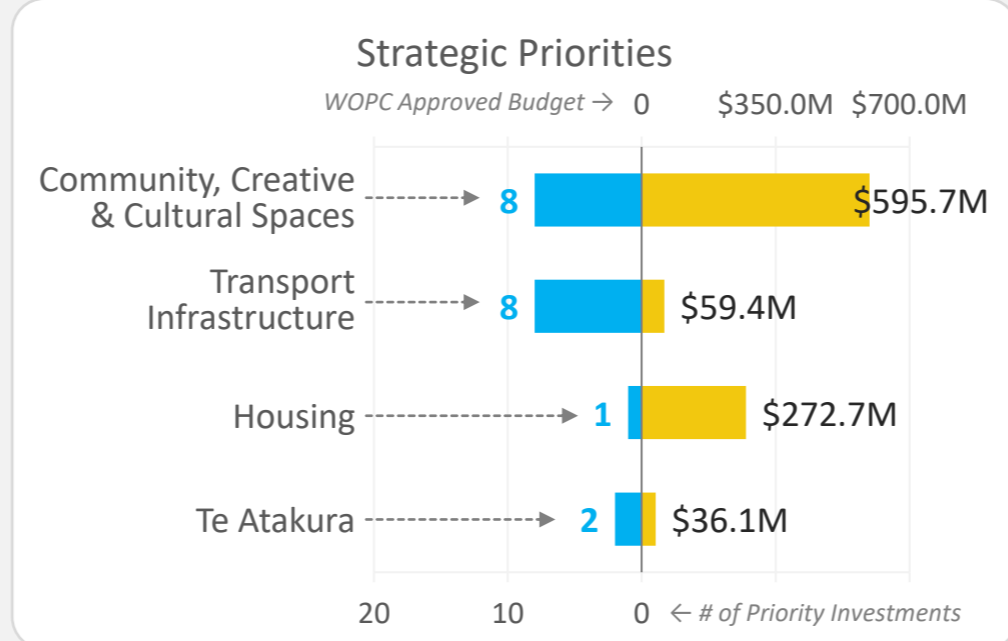
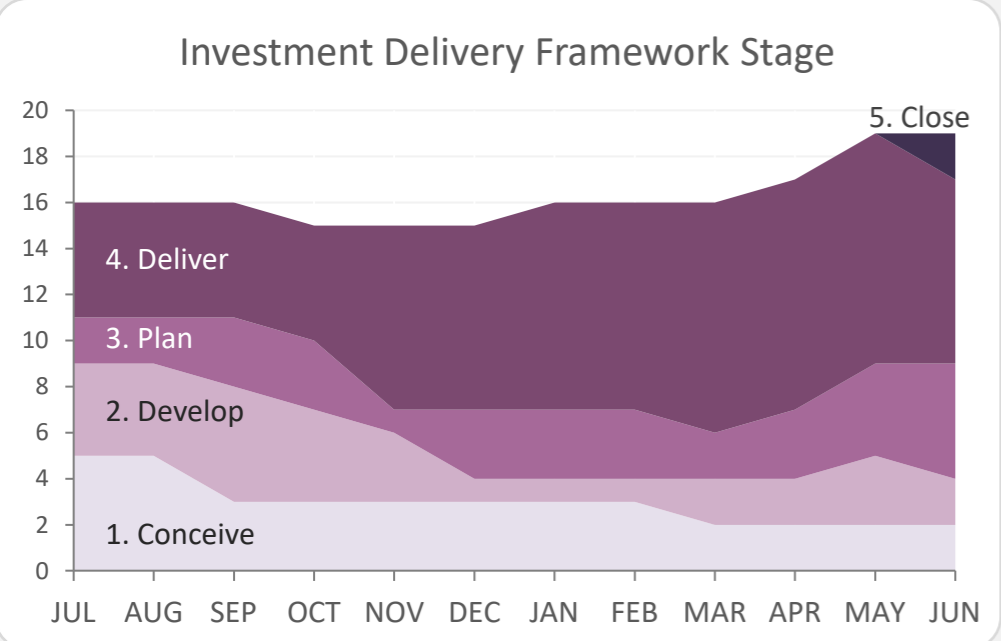
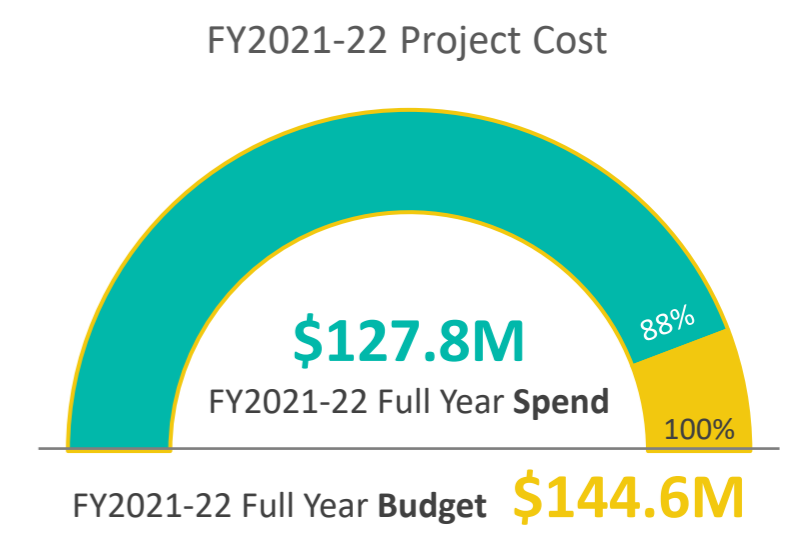
FY 2021-22 Priority Investment Annual Progress Overview

19 Priority Investments (as at End of FY2021-22)

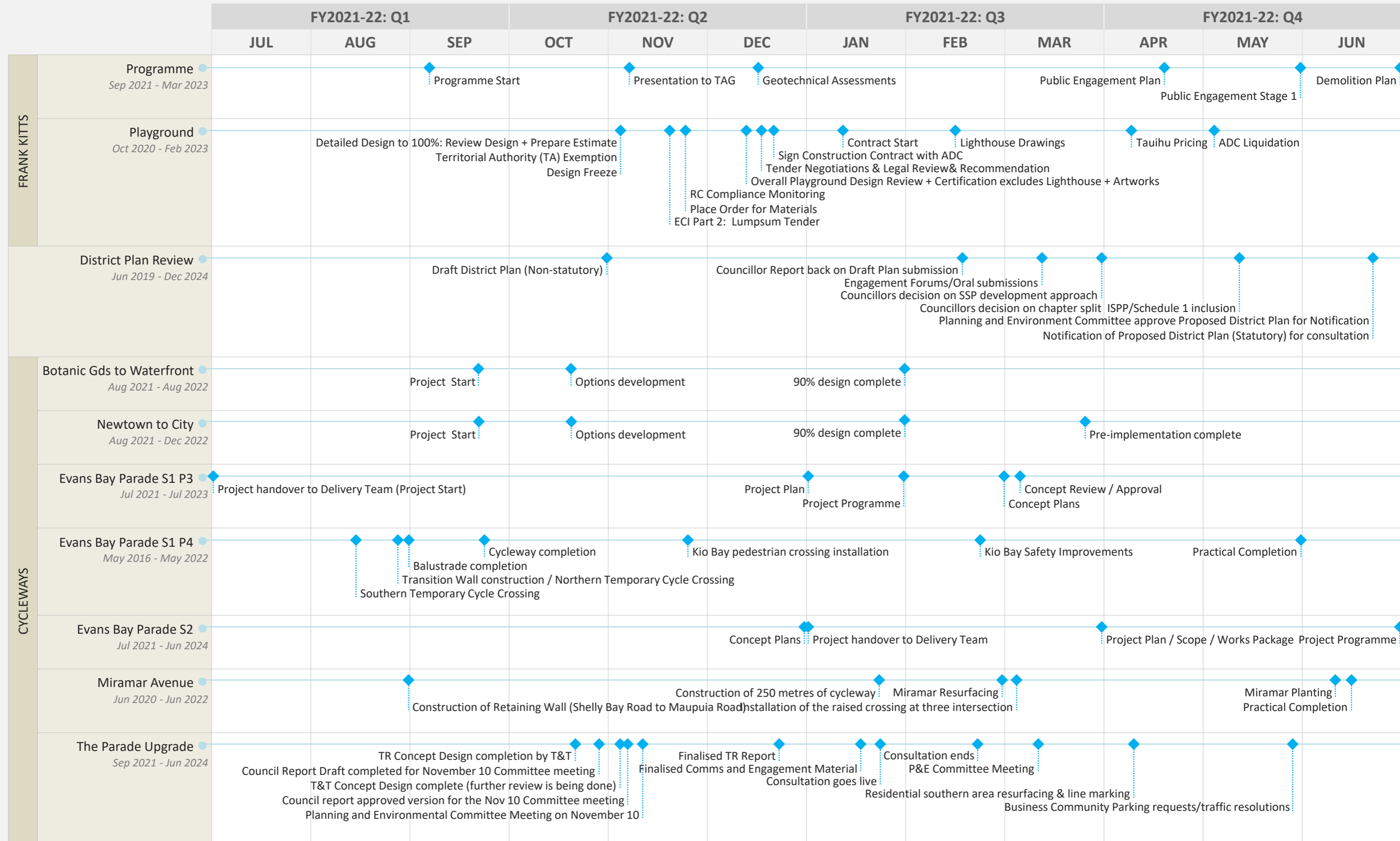


FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
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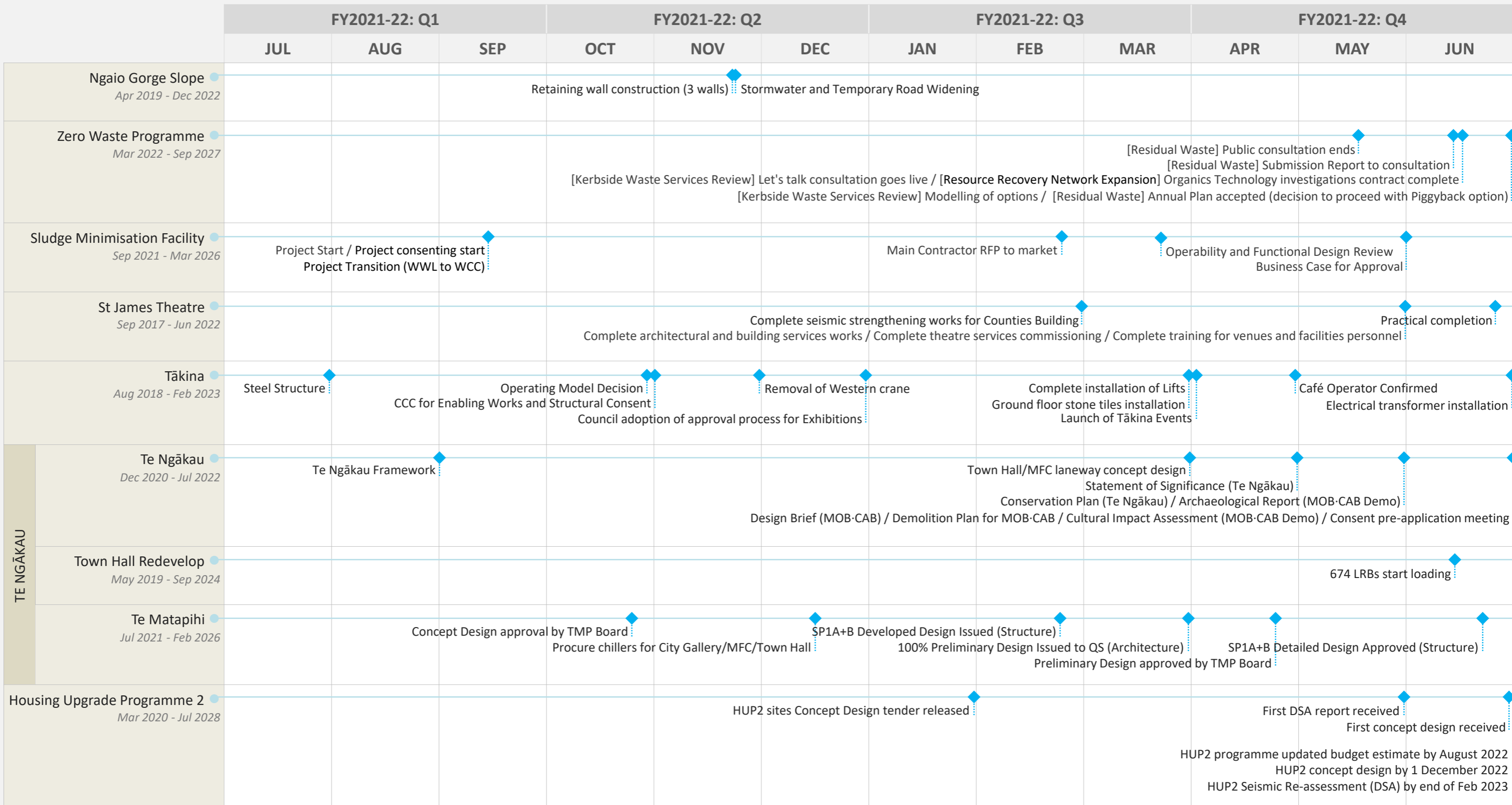
- 10 Priority Investments continued from previous Financial Year(s)
- 9 Priority Investments started this Financial Year
- 3 Priority Investments finished this Financial Year
 - Evans Bay Parade Stage 1 (Part 4) Cycleways
 - Miramar Avenue Cycleway and Intersection Improvements P1
 - St James Theatre Strengthening Project
- 16 Priority Investments continuing to next Financial Year(s)



FY 2021-22 Priority Investment Key Milestones (1/2)



FY 2021-22 Priority Investment Key Milestones (2/2)



Priority Investment Overview by Individual Projects

End June 2022 Status

WCC PRIORITY INVESTMENT PERFORMANCE REPORT (as at 30 JUNE 2022)

- RED (R)** : Successful delivery of the project against its project parameters appears to be unachievable. There are major issues with schedule, budget, resource, quality and/or benefits delivery, which at this stage do not appear to be resolvable. The project may need re-scoping and/or its overall viability reassessed.
- AMBER (A)** : Successful delivery of the project against its project parameters appears feasible but significant issues already exist, requiring management attention. These appear resolvable at this stage and, if addressed promptly, should not present a cost/schedule overrun or loss/delay of benefits.
- GREEN (G)** : Successful delivery of the project against its project parameters appears on track as planned, and there are no major outstanding issues or risks that appear to threaten delivery.
- NOT APPLICABLE/NOT STATED IN THE STATUS REPORT (NA)**
- NO STATUS REPORT (NR)**

#	PROGRAMME · PROJECT NAME				PREV -2	PREV -1	OVERALL HEALTH	COST	TIME	SCOPE	OVERALL COMMENTARY
FRANK KITTS PARK											
1	Frank Kitts Park Programme (Covers: Geotech assessments, Demolition Plan, Chinese Garden, Fale Malae and Wider Development Plan)	SRO: Liam Hodgetts (CPO) Business Owner: Phil Becker Prog. Manager: Rachael Watts	Start - End Date: Sep 2021 - Mar 2023 <i>Original Date:</i> - Jun 2022 IDF Stage: 2. Develop	FINANCIALS (O+C) <i>Original Budget:</i> Approved Budget: - Spend to Date: - Forecast End Cost: - (Variance): (-) over budget ▲ under budget ▼	WOPC	FY21-22	G	G	G	G	<p>This project is to develop a plan for the Frank Kitts Park programme of work. Demolition/Construction of Individual park features will be delivered under their own projects. Note that the Fale Malae project is external to WCC.</p> <p>GENERAL UPDATE:</p> <ul style="list-style-type: none"> Stage 1 of Engagement complete with stakeholders and Mana Whenua Partners. Climate Change Risk Assessment OOS agreed and work underway. QS of Car Park options complete. Memo to Mayor developed r.e. car park QS update. Stakeholder briefings complete. Minimal progress in June on Chinese Garden Redesign and Wider FKP Infrastructure Plan as planned. Draft comms and engagement plan underway. Māori design lead engaged alongside Wraights and associates. <p>KEY RISKS/ISSUES & TREATMENTS:</p> <ul style="list-style-type: none"> Amber remains for resources due to lack of comms team resourcing however this is not yet affecting the programme. Working with the comms team to mitigate early prior to public consultation in Dec. Also working closely with Mana Whenua to ensure co-design and co-governance approach whilst not taking up too much of their time. <p>KEY MILESTONES FOR THE NEXT REPORTING PERIOD:</p> <ul style="list-style-type: none"> PM Away on leave 11th-15th Aug with no key Milestones to report. June reporting to be carried over to July month end.
2	Frank Kitts Park - Playground (Te Aro Mahana)	SRO: Liam Hodgetts (CPO) Business Owner: Paul Andrews; Phil Becker Project Manager: Natalie Clausen	Start - End Date: Oct 2020 - Feb 2023 <i>Original Date:</i> 2007 - 2009 IDF Stage: 4. Deliver	FINANCIALS (O+C) <i>Original Budget:</i> *\$ 2.500m Approved Budget: \$ 7.088m \$ 5.390m Spend to Date: \$ 2.271m \$ 1.823m Forecast End Cost: \$ 8.600m \$ 1.823m (Variance): (21.3% ▲) (66.2% ▼) over budget ▲ under budget ▼	WOPC	FY21-22	R	R	R	A	<p>GENERAL UPDATE:</p> <ul style="list-style-type: none"> WCC and Downer are negotiating the novation of the contract. <p>KEY RISKS/ISSUES & TREATMENTS:</p> <ul style="list-style-type: none"> Estimated additional costs to complete the project as a result of the liquidation ~\$1.5M <p>KEY MILESTONES FOR THE NEXT REPORTING PERIOD:</p> <ul style="list-style-type: none"> Deed of Novation and Construction Contract signed: August 2022 Construction restarts: late August/early September 2022 Practical Completion: March/April 2023 Note: Downer to confirm the schedule following engagement with ex ADC subcontractors.

#	PROGRAMME · PROJECT NAME				PREV -2	PREV -1	OVERALL HEALTH	COST	TIME	SCOPE	OVERALL COMMENTARY
3	District Plan Review	SRO: Liam Hodgetts (CPO) Business Owner: John McSweeney Programme Lead: Adam McCutcheon	Start - End Date: Jun 2019 - Dec 2024 <i>Original Date: Jun 2019 - Dec 2024</i> IDF Stage: 4. Deliver	FINANCIALS (O+C) <i>Original Budget:</i> \$ 17.027m Approved Budget: \$ 17.027m Spend to Date: \$ 7.195m Forecast End Cost: \$ 18.063m (Variance): (6.1% ▲) over budget ▲ under budget ▼			A	A	G	G	<p>GENERAL UPDATE:</p> <ul style="list-style-type: none"> Overall status is amber due to resourcing challenges over the last quarter. On 23 June 2022 the Pūroro Āmua Planning & Environment Committee approved the Proposed District Plan, with amendments, for formal notification on 18 July, 2022. This is a significant milestone and is the commencement of the formal statutory process. The period for receiving submissions will be from Monday, 18 July to Monday, 12 September 2022. Consultation planning for the notified District Plan is complete, the Section 32 reports (assessment of costs and benefits) are nearing completion. The amendments from the committee meeting were signed off by the Committee Chair on 13 July. <p>KEY RISKS/ISSUES & TREATMENTS:</p> <ul style="list-style-type: none"> The notification of the PDP has placed pressure on the team and consultants to meet the public notification date. Mitigations: The Team, with help from consultants, have worked hard over the last 3 weeks and completed all these tasks and section 32 reports so that they will be ready for public viewing on 18th July. <p>KEY MILESTONES FOR THE NEXT REPORTING PERIOD:</p> <ul style="list-style-type: none"> Consultation on the Notified District Plan begins 18 July and spans 8 weeks. Development of the Hearings process and appointment of the Hearings Commissioners, this is all part of the formal statutory process.

#	PROGRAMME · PROJECT NAME				PREV -2	PREV -1	OVERALL HEALTH	COST	TIME	SCOPE	OVERALL COMMENTARY
TRANSITIONAL CYCLEWAY PROGRAMME											
4	Transitional Cycleways - Botanic Gardens to Waterfront	SRO: Liam Hodgetts (CPO) Business Owner: Vida Christeller; Claire Pascoe Project Manager: Renee Corlett	Start - End Date: Aug 2021 - Dec 2022 <i>Original Date:</i> Aug 2021 - Sep 2022 IDF Stage: 3. Plan	FINANCIALS (O+C) WOPC FY21-22 <i>Original Budget:</i> \$ 2.209m Approved Budget: \$ 2.209m \$ 0.700m Spend to Date: \$ 0.757m \$ 0.757m Forecast End Cost: \$ 2.209m \$ 0.800m (Variance): (-) (14.3% ▲) over budget ▲ under budget ▼	A	A	G	G	G	G	GENERAL UPDATE: <ul style="list-style-type: none"> Traffic resolution out for public consultation 6th-26th July, 634 responses and 75% support. Drop-in sessions, and community engagement continuing through this period. Including meeting with Thorndon Residents Association. Enabling works/CCPI starting July based on contractor procurement at the Terrace/ Bowen intersection KEY RISKS/ISSUES & TREATMENTS: <ul style="list-style-type: none"> Traffic resolution process in short timeframe before local elections. Will lean into significant engagement work undertaken to date and ensure Councillors briefed. KEY MILESTONES FOR THE NEXT REPORTING PERIOD: <ul style="list-style-type: none"> Oral hearings on the 2nd August Planning and Environment committee meeting 11th August.
5	Transitional Cycleways - Newtown to City	SRO: Liam Hodgetts (CPO) Business Owner: Vida Christeller; Claire Pascoe Project Manager: Renee Corlett	Start - End Date: Aug 2021 - Aug 2022 <i>Original Date:</i> Aug 2021 - Jun 2022 IDF Stage: 4. Deliver	FINANCIALS (O+C) WOPC FY21-22 <i>Original Budget:</i> \$ 3.812m Approved Budget: \$ 3.812m \$ 3.262m Spend to Date: \$ 2m \$ 1.962m Forecast End Cost: \$ 4.7m \$ 2m (Variance): (26% ▲) (45.1% ▼) over budget ▲ under budget ▼	A	R	R	R	R	A	GENERAL UPDATE: <ul style="list-style-type: none"> Red status as a result of the injunction to stop work on this project. Court case has been settled and will proceed with the Traffic resolution process consultation likely to be open Aug/Sept. Committee meeting to be determined. Reforecasting for the 22/23 FY highlights the increased costs due to additional signalised intersection works. Requesting additional \$972,955 to complete project. KEY RISKS/ISSUES & TREATMENTS: <ul style="list-style-type: none"> Reputational risk around court case, stranded section of changes and uncertainty around next steps during election period. Clear communication to Councillors, media and public once next steps are confirmed. Risk if delays in project additional cost implications to contractor costs and internal cost KEY MILESTONES FOR THE NEXT REPORTING PERIOD: <ul style="list-style-type: none"> Decision about next steps for the project are made and publicly released

#	PROGRAMME · PROJECT NAME				PREV -2	PREV -1	OVERALL HEALTH	COST	TIME	SCOPE	OVERALL COMMENTARY
CYCLEWAYS PROGRAMME											
6	Cycleways - Evans Bay Parade Stage 1 (Part 3) <i>Newly included since Q3</i>	SRO: Siobhan Procter (CIO) Business Owner: Brad Singh Project Manager: Jone Sumasafu	Start - End Date: Jul 2021 - Jul 2023 <i>Original Date:</i> IDF Stage: 3. Plan		G	G	G	G	G	G	<p>GENERAL UPDATE:</p> <ul style="list-style-type: none"> Detail design 85% complete Review of construction estimate Road Safety Audit (RSA) completed 3D visual of design 95% completed <p>KEY RISKS/ISSUES & TREATMENTS:</p> <ul style="list-style-type: none"> COVID19 – Allowance in programme for further pandemic impact Delays in procurement process leading to delay to construction start – early conversations with procurement parties (WCC, Waka Kotahi, Tier 1 contractors, etc.) and documentation in development. Project cost vs approved LTP budget – Construction estimate developed to align with approved budget. <p>KEY MILESTONES FOR THE NEXT REPORTING PERIOD:</p> <ul style="list-style-type: none"> Procurement Plan to Waka Kotahi for approval - end of July 22 Finalise Detail Design & Drawings - end of Aug 22 Lodge for Building Consent - end of Aug 22 Procurement of Physical Works - Aug to Oct 22 Construction Start - Nov 22 and over 12 months
7	Cycleways - Evans Bay Parade Stage 1 (Part 4)	SRO: Siobhan Procter (CIO) Business Owner: Brad Singh Project Manager: Adullya Maniyappan	Start - End Date: May 2016 - May 2022 <i>Original Date:</i> May 2016 - Mar 2022 IDF Stage: 5. Close		G	G	No longer reporting (Project Delivery Complete)				<p>Project Practical Completion in May. End May 2022 Report is Final Report. Financials from End May Report.</p>
		FINANCIALS (O+C)	WOPC	FY21-22							
		<i>Original Budget:</i>									
		Approved Budget:	\$ 14.749m	\$ 1.024m							
		Spend to Date:	\$ 0.454m	\$ 0.454m							
		Forecast End Cost:	\$ 14.749m	\$ 0.500m							
		(Variance):	(-)	(51.2% ▼)							
		over budget ▲									
		under budget ▼									
		<i>Original Budget:</i>	\$ 4.220m	\$ 1.761m							
		Approved Budget:	\$ 4.220m	\$ 1.266m							
		Spend to Date:	\$ 3.723m	\$ 1.442m							
		Forecast End Cost:	\$ 3.902m	\$ 1.442m							
		(Variance):	(7.5% ▼)	(18.1% ▼)							
		over budget ▲									
		under budget ▼									

#	PROGRAMME · PROJECT NAME				PREV -2	PREV -1	OVERALL HEALTH	COST	TIME	SCOPE	OVERALL COMMENTARY
CYCLEWAYS PROGRAMME											
8	Cycleways - Evans Bay Parade Stage 2 <i>Newly included since Q3</i>	SRO: Siobhan Procter (CIO) Business Owner: Brad Singh Project Manager: Jone Sumasafu	Start - End Date: Jul 2021 - Jun 2024 <i>Original Date:</i> IDF Stage: 2. Develop			G	G	G	G	G	<p>GENERAL UPDATE:</p> <ul style="list-style-type: none"> Finalise cycleway scope for design phase and to exclude other work packages. Other work packages (seawall at Hataitai Beach, yacht club stormwater upgrade, raised crossing at EBP / Cobham Drive intersection) on programme for early delivery. Developed construction cost estimate of concept. <p>KEY RISKS & MITIGATIONS:</p> <ul style="list-style-type: none"> COVID19 – allowance in programme for further pandemic impact Delays in procurement process leading to delay to construction start – Early conversations with Procurement parties (WCC, Waka Kotahi, Tier 1 contractors, etc.) and documentation in development. Project cost vs approved LTP budget – Construction estimates on concepts developed to align with approved budget. <p>KEY MILESTONES FOR THE NEXT REPORTING PERIOD:</p> <ul style="list-style-type: none"> Procurement Plan to Waka Kotahi for approval - end of July 22 (Inclusion of EB2 cycleway package as a Provisional Sum in the delivery of EB3) Physical works for Evans Bay Parade Raised Crossing - Sept/Oct 23 Physical works for Seawall at Hataitai Beach - Jan 23 Design of EB2 Cycleway Package - Jul 2022 to Mar 23 Secondary Procurement of Physical Works - Jul to Aug 23 Construction Start - Sept 23 and over 12 months
9	Cycleways - Miramar Avenue Cycleway and Intersection Improvements Phase 1	SRO: Siobhan Procter (CIO) Business Owner: Brad Singh Project Manager: Adullya Maniyappan	Start - End Date: Jun 2020 - Jun 2022 <i>Original Date: Jun 2020 - Mar 2022</i> IDF Stage: 5. Close		G	G	No longer reporting (Project Delivery Complete)				<p>Project Practical Completion in May. End May 2022 Report is Final Report. Financials from End May Report.</p>
			<p>FINANCIALS (O+C)</p> <p><i>Original Budget:</i></p> <p>Approved Budget: \$ 12.759m \$ 0.691m</p> <p>Spend to Date: \$ 0.662m \$ 0.274m</p> <p>Forecast End Cost: \$ 12.759m \$ 0.691m</p> <p>(Variance): (-) (-)</p> <p>over budget ▲ under budget ▼</p>								
			<p>FINANCIALS (O+C)</p> <p><i>Original Budget:</i></p> <p>Approved Budget: \$ 2.100m \$ 1.432m</p> <p>Spend to Date: \$ 2.622m \$ 1.955m</p> <p>Forecast End Cost: \$ 2.754m \$ 2.087m</p> <p>(Variance): (31.2% ▲) (45.7% ▲)</p> <p>over budget ▲ under budget ▼</p>								

#	PROGRAMME · PROJECT NAME				PREV -2	PREV -1	OVERALL HEALTH	COST	TIME	SCOPE	OVERALL COMMENTARY
CYCLEWAYS PROGRAMME											
10	Cycleways - The Parade Upgrade	SRO: Siobhan Procter (CIO) Business Owner: Brad Singh Project Manager: Patrick Padilla; Lindsey Hill	Start - End Date: Sep 2021 - Jun 2024 <i>Original Date: Dec 2020 - Jun 2024</i> IDF Stage: 4. Deliver	FINANCIALS (O+C) <i>Original Budget:</i> \$ 15.450m Approved Budget: \$ 15.450m Spend to Date: \$ 2.064m Forecast End Cost: \$ 7.50m (Variance): (-) (30.5% ▲ over budget ▲ under budget ▼	WOPC \$ 15.450m \$ 2.064m \$ 7.50m (-)	FY21-22 \$ 1.000m \$ 1,171m \$ 1.305m (30.5% ▲)	G	G	G	G	GENERAL UPDATE: <ul style="list-style-type: none"> Construction works for the southern residential areas of The Parade is mostly complete. Chipseal scabbing has been noticed in areas, which is due to sealing technique and weather changes during sealing/curing periods. Mitigating measures (adding new chipseal) is programmed from December 2022 when the weather is ideal for sealing. Construction for the northern residential area is underway and on-schedule. Engagement with the businesses is ongoing. Most of the parking requests received is scheduled to be heard by the P&E Committee on 8 September. Some other requests need further investigation. Where applicable, these will be taken to the P&E Committee in 8 December 2022. KEY RISKS/ISSUES & TREATMENTS: <ul style="list-style-type: none"> Producing all the required information (particularly around public spaces improvements, and its integration with the safety improvements) before the 8 December P&EC meeting. Mitigation is in holding early discussion with the project team (with guidance from the project board) to identify all necessary requirements and the relevant timeframes needed to deliver within the timeframe. Further mitigation measures will be considered if the timeframes cannot be met. KEY MILESTONES FOR THE NEXT REPORTING PERIOD: <ul style="list-style-type: none"> Construction: completion of the northern residential area safety improvements by 29 July 2022. Traffic Resolutions (Town Centre Upgrade): Completion of the final committee report, and comms plan by 18 November 2022 (date TBC). Traffic Resolutions (business requests): P&EC deliberation of the business request TR's on 8 September 2022.

#	PROGRAMME · PROJECT NAME				PREV -2	PREV -1	OVERALL HEALTH	COST	TIME	SCOPE	OVERALL COMMENTARY
11	Ngaio Gorge Slope Stabilisation Improvement	SRO: Siobhan Procter (CIO) Business Owner: Brad Singh Project Manager: Sarath Amarasekera	Start - End Date: Apr 2019 - Dec 2022 <i>Original Date:</i> IDF Stage: 4. Deliver	FINANCIALS (O+C) <i>Original Budget:</i> Approved Budget: \$ 10.395m Spend to Date: \$ 8.041m Forecast End Cost: \$ 10.500m (Variance): (1.0%▲) over budget ▲ under budget ▼	WOPC \$ 5.100m \$ 4.496m \$ 4.500m (11.8%▼)	FY21-22	G	G	G	G	GENERAL UPDATE: <ul style="list-style-type: none"> Three retaining walls were completed. Road temporary widening is completed. Lower slip anchors installation is completed. Mesh installation is 70% completed. The attenuation fence foundation is completed. Upper slip anchor installation is in progress. Mesh installation is 50% completed. Covid -19 lockdowns, Omicron outbreak, Slow progress in installing anchors due to ground conditions and Wet weather affected the project progress and reduce the year-end expenditure by \$600k. The project manager and Engineer to the contract discussed with the contractor to explore the possibility of carrying out improvement work to the road section between the main slip and lower slip before the scheduled time to catch the delay time. The contractor accepted the request and planning to start road work starting from the lower slip area in early September 2022. Slope stabilisation completion work due date is 25 August 2022. Upper slip stabilisation work may delay 3 to 4 weeks. KEY RISKS/ISSUES & TREATMENTS: <ul style="list-style-type: none"> Loose soil found at main slip slope area than expected and risk to workers - Temporary geofabric fixed with soil anchors to protect the slipping of soil. Project progress is slower than the expected due to more time consuming to install rock anchors on both slopes - Project Manager and Engineer to the contract will discuss with the contractor to investigate the ways and means of catching delay time. KEY MILESTONES FOR THE NEXT REPORTING PERIOD: <ul style="list-style-type: none"> Slope Stabilisation (at both slips) - Sep 2022 Permanent Road works and carpark - Dec 2022 Site clearance and practical completion - Dec 2022

#	PROGRAMME · PROJECT NAME				PREV -2	PREV -1	OVERALL HEALTH	COST	TIME	SCOPE	OVERALL COMMENTARY
12	Zero Waste Programme <i>Newly included since Q3</i>	SRO: Siobhan Procter (CIO) Business Owner: Chris Mathews Prog. Manager: Adam Dearsley	Start - End Date: Mar 2022 - Sep 2027 <i>Original Date:</i> IDF Stage: 3. Plan			A	A	A	A	G	<p>GENERAL UPDATE:</p> <ul style="list-style-type: none"> Overall programme establishment is almost complete, foundation activities have been delayed due to the majority of Zero Waste Programme projects needing workshops, planning sessions (2nd one held 21 June, and scoping workshop 5 July), and reviews to confirm scope, approach and schedules. The high level programme completion date has been adjusted to late 2027, for the Kerbside Collection Services and Organics Processing Facility implementation, to align with the 2024 Long Term Plan process. We are working with the WCC Strategy and Climate Change team to refresh the Waste Minimisation Roadmap and Waste Management and Minimisation Plan to ensure alignment with organisational and Central Government strategy. The first Zero Waste Programme Governance Group meeting has been scheduled for 10 August. We have assembled a strong external Governance Group with significant skills in waste, environment, commercial, strategy and infrastructure areas, and expertise with local and central government, Iwi, and the private sector. A Councillor Briefing has been scheduled for 16 August to provide an update on the Zero Waste Programme, strategy refinement, communications and engagement plan and the Southern Landfill Expansion Piggyback Option context. Overall Amber status is being reported due to baseline activities such as schedule and budget still being finalised. <p>KEY RISKS/ISSUES & TREATMENTS:</p> <ul style="list-style-type: none"> ISSUE - Timely Iwi Engagement: This has been escalated and engagement efforts continue. We are working closely with Tira Poutama Iwi Partnerships - Māori Outcomes to develop a SoW and associated Project Engagement Charter for Mana Whenua, in parallel with engaging a specialist engagement consultant. RISK - Strategic ambiguity with Central Government policy: Notably Ministry for the Environment (MfE) Container Return Scheme. Key Central Government decision points will be built into our plans, and a new workstream focussed on visibility of Central Government policy/legislation will be added to regular reporting, (by our consultants and new Zero Waste Strategy Manager (recruitment underway)). <p>KEY MILESTONES FOR THE NEXT REPORTING PERIOD:</p> <ul style="list-style-type: none"> 30 June - Annual Plan accepted (decision to proceed with Piggyback option) 20 July - S17A Waste Services Review completed 9/16 August - Workshop brief to councillors on the Zero Waste Programme 31 August - Regional Waste Assessment completed 30 September - Programme Baseline
			FINANCIALS (O+C) *WOPC *FY21-22 <i>Original Budget:</i> Approved Budget: - - Spend to Date: - - Forecast End Cost: - - (Variance): (-) (-) over budget ▲ under budget ▼								
			<i>*Programme will report finance and resourcing after 1 July when the new cost centre will be implemented</i>								

#	PROGRAMME · PROJECT NAME				PREV -2	PREV -1	OVERALL HEALTH	COST	TIME	SCOPE	OVERALL COMMENTARY
13	Sludge Minimisation Facility Project	SRO: Siobhan Procter (CIO) Business Owner: Chris Mathews Project Manager: Hamish Nicholson	Start - End Date: Sep 2021 - Mar 2026 <i>Original Date:</i> IDF Stage: 3. Plan	FINANCIALS (O+C) <i>Original Budget:</i> Approved Budget: \$ 36.148m \$ 13.486m Spend to Date: \$ 6.635m \$ 6.635m Forecast End Cost: \$ 41.007m \$ 10.460m (Variance): (13.4% ▲) (22.4% ▼) over budget ▲ under budget ▼	A	A	A	A	A	G	<p>GENERAL UPDATE:</p> <ul style="list-style-type: none"> Overall risk rating is Amber, mainly due to resource constraints, supply chain risks, process performance, potential impact of Moa Point Capacity concerns, and, potential impact of water reform still to be confirmed. FY21-22 budget variances noted due to some effort originally planned for current FY moving to next FY. WOPC budget variances noted due to planned activity prior to Financial Close with CIP expecting to exceed approved interim budget. This will be resolved as we get better definition on the requirements for, and achieve, Financial Close. Business case was approved at the Council meeting on 30 June. Cost manager (BondCM) and peer reviewer (Stantec) contracts awarded. ECI contractor in final stages of negotiation. Design Services contract tendered and in evaluation. Sale and Purchase agreement for land in negotiation with WIAL. Resource Consent documentation in final review for lodgement this month. <p>KEY RISKS/ISSUES & TREATMENTS:</p> <ul style="list-style-type: none"> Risk that constrained employment market increases project delivery cost and/or lengthens project schedule. Mitigation is early engagement of contractor on ECI basis, and, ensure efficient transition to detailed design and construction phases. Risk that unreliable global supply chains increases project delivery cost and/or lengthens project schedule. Mitigation is early identification and procurement of long lead packages, and appointment of nominated package manager / expeditor for these items. Risk that the required process performance is not achieved (solids destruction, energy efficiency, utility consumption, etc). Mitigation is undertaking a detailed assessment of failure modes that contribute to performance not being achieved and quantification of specific remedial actions to inform sensible decision making on process performance risk allocation. Risk that the existing Moa Point WWTP facility does not have sufficient long term capacity (identified Feb 2022). Mitigation is identification of short, medium and long term interventions to alleviate this capacity constraint (awaiting proposal from Stantec). <p>KEY MILESTONES FOR THE NEXT REPORTING PERIOD:</p> <ul style="list-style-type: none"> Technical peer review to be completed. ECI phase to commence. Long lead packages to be procured (Tier 1 Equipment). Project management plan updated.

#	PROGRAMME · PROJECT NAME				PREV -2	PREV -1	OVERALL HEALTH	COST	TIME	SCOPE	OVERALL COMMENTARY
14	St James Theatre Strengthening Project	SRO: Siobhan Procter (CIO) Business Owner: Peter Brennan Project Manager: Peter Mora (Ext. Beca)	Start - End Date: Sep 2017 - Jun 2022 <i>Original Date: - May 2022</i> IDF Stage: 4. Deliver	FINANCIALS (O+C) <i>Original Budget:</i> Approved Budget: \$ 40.618m \$ 13.900m Spend to Date: \$ 40.714m \$ 13.993m Forecast End Cost: \$ 42.794m \$ 16.073m (Variance): (5.4% ▲) (15.6% ▲) over budget ▲ under budget ▼	A	A	G	A	G	G	<p>GENERAL UPDATE:</p> <ul style="list-style-type: none"> Practical Completion granted on the 23rd June 2022. For the purposes of 'handing over' the Venue for Theatrical productions, some works were agreed to be deferred and progressively completed during the defects liability period which extends to the 23rd June 2023. Until such time that handover is successfully completed, responsibility for rectifying any maintenance issues / faults is withheld by Maycroft. Some works within the RNZB tenancy associated with the Strengthening Works are yet to be complete by Maycroft. Records of the current completion status of this area are currently being prepared by Beca (PM) in advance of the commencement of the above. Have started drafting the Project Closure report. <p>KEY RISKS/ISSUES & TREATMENTS:</p> <ul style="list-style-type: none"> ISSUE (Cost): The total forecasted budget cost is over the agreed budget. Works underway to reconcile expected view on final (or near final) project costs at Contractor and Consultant level as a priority. RISK (Regulation & Compliance): FSI not in appropriate location and FENZ have asked to be relocated to the front or rear of the building. Planning underway to relocate FSI to Courtenay Place. Consult FENZ on outcome. <p>KEY MILESTONES FOR THE NEXT REPORTING PERIOD:</p> <ul style="list-style-type: none"> Deferred works programme - ongoing works beyond Practical Completion. Contractor to finalise defect remedial scope. Venues to provide access schedule definition.

#	PROGRAMME · PROJECT NAME				PREV -2	PREV -1	OVERALL HEALTH	COST	TIME	SCOPE	OVERALL COMMENTARY
TE NGĀKAU PROGRAMME											
15	Convention & Exhibition Centre - Tākina	SRO: Siobhan Procter (CIO) Business Owner: Danny McComb Project Manager: Kiri Rasmussen	Start - End Date: Aug 2018 - Feb 2023 <i>Original Date: Aug 2018 - Dec 2022</i> IDF Stage: 4. Deliver	FINANCIALS (O+C) WOPC FY21-22 <i>Original Budget: \$ 157.800m</i> Approved Budget: \$ 163.000m \$ 50.400m Spend to Date: \$ 141.400m \$ 54.500m Forecast End Cost: \$ 163.800m \$ 54.500m (Variance): (0.5%▲) (8.1%▲) over budget ▲ under budget ▼	G	G	G	A	G	G	<p>GENERAL UPDATE:</p> <ul style="list-style-type: none"> Construction remains on track with interior finishes on Ground and L1 almost complete. The following key build elements were achieved in the last reporting period: <ul style="list-style-type: none"> The crane removal was completed The operable walls were installed on L1 and almost complete on L2 The escalators are being commissioned, passenger lifts completed, and the vehicle and goods lifts 70% complete The public realm works commenced on both Cable and Wakefield Streets We are working with the preferred café operator on café design and finalising the lease arrangements The first exhibition was agreed with the panel and will be confirmed in July, and the second exhibition has been approved in principle subject to a final business case (a bid proposal is under consideration) The sales team had a successful meetings where Wellington won the prize for 'Best Regional Stand' A successful media tour through Tākina was conducted, resulting in positive coverage across all media platforms for the project giving some profile one year out from opening <p>KEY RISKS/ISSUES & TREATMENTS:</p> <ul style="list-style-type: none"> Covid-19: currently in Traffic Light Orange and site protocols have been relaxed and site visits have resumed, however the risk of further delays and disruptions remains. Wellington Water rising mains project along Wakefield Street is currently clashing with Tākina's opening in June 2023. This needs to be resolved to avoid this conflict. <p>KEY MILESTONES FOR THE NEXT REPORTING PERIOD:</p> <ul style="list-style-type: none"> Complete the installation of the operable walls L1 completion for defecting L2 interiors progression Completion of public realm works on both Cable and Wakefield Streets Sign Agreement to Lease with preferred café operator Sign Agreement for first Exhibition

#	PROGRAMME · PROJECT NAME				PREV -2	PREV -1	OVERALL HEALTH	COST	TIME	SCOPE	OVERALL COMMENTARY
TE NGĀKAU PROGRAMME											
16	Te Ngākau (Incl. CAB, MOB, MFC Carpark)	SRO: Siobhan Procter (CIO) Business Owner: Danny McComb Prog. Manager: Warwick Hayes	Start - End Date: Dec 2020 - Jul 2022 <i>Original Date:</i> - Jun 2022 IDF Stage: 1. Conceive	FINANCIALS (O+C) <i>Original Budget:</i> Approved Budget: \$ 18.325m \$ 4.478m Spend to Date: \$ 1.522m *\$ 0.953m Forecast End Cost: \$ 18.325m \$ 1.097m (Variance): (-) (75.5% ▼) over budget ▲ under budget ▼	G	G	G	G	A	G	<p>GENERAL UPDATE:</p> <ul style="list-style-type: none"> The Te Ngākau Civic Precinct Framework has been adopted by Council and is proving to be a good foundation for the programme of works across Te Ngākau. The resource consent for the demolition of CAB is on target to be lodged July 2022. The resource consent applications for the demolition of CAB and MOB have been separated to: <ul style="list-style-type: none"> Advance the demolition programme to support the Te Matapihi project, this will see demolition activity start on the site during 2023, if we had retained the joint process this work would not have commenced until 2024; and To enable the changes to the District Plan around the removal of the heritage designation of Te Ngākau to be confirmed, and an understanding of the impact of this change in designation on the consent process to be understood, the District Plan changes should be a positive to the Resource Consent application to demolish MOB. We will seek to lodge the Resource Consent application for the demolition of MOB following the outcome of consultation on the District Plan in relation to Te Ngākau designation. Work around the integration of Te Matapihi and the Town Hall with Te Ngākau is progressing. Work on a digital 'twin' of Te Ngākau is progressing. This tool will provide greater clarity and understanding of the works underway now and planned over coming years. <p>KEY RISKS/ISSUES & TREATMENTS:</p> <ul style="list-style-type: none"> Consultant markets stretched both with volume of work and inefficiency from covid - everything is taking longer than expected. Council not immune and timings around consenting processes stretched. Mitigation: Clear communication with consultants, choice of consultants and ensuring our response times are as efficient as we can be to ensure we are not holding processes back. Public realm impacts of projects within precinct including Town Hall, Te Matapihi and MFC carpark and ensuring outcomes co-ordinated and contributing to Framework aims. Mitigation: Maintain close liaison with respective project managers to ensure collective oversight maintained. Consistency of landscape and architectural contractors across each of the various projects will assist (Wraights and Athfield). Programme slippage, very targeted programme based off meeting intermediary goals. Failure to meet sets programme back. Mitigation: Defined steps, need to seek to recover lost time through contractor management and ensuring other streams don't slip to compound. <p>KEY MILESTONES FOR THE NEXT REPORTING PERIOD:</p> <ul style="list-style-type: none"> Resource consent application for demo of CAB ready to lodge - 31 July 2022 Economic Analysis/validation (MOB Demo) - 30 September 2022 Archaeological Report (MOB/CAB Demo) - 30 September 2022

#	PROGRAMME · PROJECT NAME				PREV -2	PREV -1	OVERALL HEALTH	COST	TIME	SCOPE	OVERALL COMMENTARY
TE NGĀKAU PROGRAMME											
17	Town Hall Redevelopment Project	SRO: Siobhan Procter (CIO) Business Owner: Danny McComb Project Manager: Bede Crestani	Start - End Date: May 2019 - Sep 2024 <i>Original Date:</i> - Apr 2023 IDF Stage: 4. Deliver	Approved Budget: \$ 145.297m Spend to Date: \$ 87.973m Forecast End Cost: \$ 184.300m (Variance): (26.8%▲) (6.7%▼) over budget ▲ under budget ▼	A	G	G	G	A	N A	<p>GENERAL UPDATE:</p> <ul style="list-style-type: none"> The project continues on the Rev 15 version. Some site activities are behind on the east side and with concrete pours planned in July to complete late activities. The baseline targets remain which are completion in Sept 24 and the budget of \$182.4m. <p>KEY RISKS/ISSUES & TREATMENTS:</p> <ul style="list-style-type: none"> A number of the team are off with Covid and overseas on extended leave and as a result, reporting is reduced for July. There may also be delays to resolving site issues while alternative consultants are filling in. In addition to Covid, flu has affected a number of staff with the effects quite debilitating for those staff and for 3 to 5 days each. Outcome and mitigation will be addressed in August. The stage riser has been priced by two suppliers and discussions on options have started with NZSO. <p>KEY MILESTONES FOR THE NEXT REPORTING PERIOD:</p> <ul style="list-style-type: none"> No change to key milestones for July. Construction: <ul style="list-style-type: none"> Work continues on the foundation raft slabs and ground beams. The roof structure continues to be a focus due to steel installation issues and its importance to allow removal of propping for sheet piling. The NL and Te Toka teams are working on plans to manage or address the programme risks.

#	PROGRAMME · PROJECT NAME				PREV -2	PREV -1	OVERALL HEALTH	COST	TIME	SCOPE	OVERALL COMMENTARY
TE NGĀKAU PROGRAMME											
18	Te Matapihi ki te Ao Nui (Central Library)	SRO: James Roberts (CDO) Business Owner: Kym Fell (CCCO) Project Director: Paul Perniskie	Start - End Date: Jul 2021 - Feb 2026 <i>Original Date: Jul 2021 - Feb 2026</i> IDF Stage: 3. Plan	FINANCIALS (O+C) WOPC FY21-22 <i>Original Budget: \$ 204.367m</i> Approved Budget: \$ 204.367m \$ 8.924m Spend to Date: \$ 8.694m \$ 8.694m Forecast End Cost: \$ 204.367m \$ 8.924m (Variance): (-) (-) over budget ▲ under budget ▼	A	A	A	A	G	A	<p>GENERAL UPDATE:</p> <ul style="list-style-type: none"> Te Matapihi Separable Portion (SP) 1A + B issued for Tender to ECI main contractor and also building consent, representing approx. 40% construction value (Base Isolators, piles and foundations). Reports to be given to board at July 2022 board meeting: <ul style="list-style-type: none"> SP1A (Base Isolators) + B (Piles and foundations) tender approval process Safety in design workshop held on 1 July Borehole testing completed on 13 July Façade remedial options update HIGHLIGHTS: <ul style="list-style-type: none"> SP1A +B in market for Tender (Base Isolators, Piles and foundations). Successful, focused Developed Design workshops with client team and architects. 50% Developed Design on building envelope submitted to QS. Aon gone to market for Construction Works Insurance. Heritage NZ providing letter of support for resource consent. NEXT MONTH'S FOCUS: <ul style="list-style-type: none"> Client feedback on 50% Developed Design and workshops with Architects. Separable Portion 1A+B tender received (Base Isolators, Piles and foundations). Uninstallation of John Scott artwork. <p>KEY RISKS/ISSUES & TREATMENTS:</p> <ul style="list-style-type: none"> Risk: SP1A + B building consent approval timeframe. Mitigation: Monitoring of peer review close out and WCC Structural consenting review. Keep close contact with WCC Consenting Officer. Risk: Wellington Water (WW) rising main project on Victoria Street - impact on rattle zone construction. Mitigation: LT McGuinness pot holing. WW/WCC coordination sessions. <p>KEY MILESTONES FOR THE NEXT REPORTING PERIOD:</p> <ul style="list-style-type: none"> Resource Consent Stage 1 Earthworks Approval - 22 July 2022

#	PROGRAMME · PROJECT NAME				PREV -2	PREV -1	OVERALL HEALTH	COST	TIME	SCOPE	OVERALL COMMENTARY
19	Housing Upgrade Programme Phase 2 (HUP 2)	SRO: Kym Fell (CCCO) Business Owner: Angeliqe Jackson Project Manager: Bob Hall; Casey Zhang	Start - End Date: Mar 2020 - Jul 2028 <i>Original Date: Mar 2020 - Jul 2028</i> IDF Stage: 1. Conceive	FINANCIALS (O+C) <i>Original Budget:</i> *\$ 268.285m Approved Budget: \$ 272.705m Spend to Date: \$ 0.778m Forecast End Cost: \$ 272.705m (Variance): (-) (87.6% ▼) over budget ▲ under budget ▼			G	G	G	G	<p>GENERAL UPDATE:</p> <ul style="list-style-type: none"> Seismic Re-assessments (DSAs): Received nine reports to date for an updated DSA for HUP2 sites – none of the sites returned earthquake prone. Another six complexes are being re-assessed with an estimated completion date by March 2023. Refurbishment Concept Designs: Five architecture firms have been engaged to deliver concept designs for all HUP2 sites (excluding standalones). This work began in June with all reports due by end of 2022. Reports are being presented by each firm as they are completed, with (4) completed to date. Along with updated DSAs, this work will inform HUP2 master programming decisions. Resources: A project director has been appointed and will start on 1 August. An additional project manager has been appointed and will start on 18 July. The Capital Works team is now fully recruited for this stage of HUP2 and Healthy Homes projects. Granville Future: All apartments will be vacated by December 2023 and the site will be cleared before May 2024. The H&S project including balustrades repairs and fire alarm system upgrade are still to proceed and is being progressed to ensure the building remain safe to live in until the complex is fully vacated. A construction delivery approach is to be agreed and a new main contractor must be procured for this work. <p>KEY RISKS/ISSUES & TREATMENTS:</p> <ul style="list-style-type: none"> Programme Funding: Funding is allocated in the LTP. Market Pressures: It is a very busy market for consultants and contractors alike. City Housing is dividing pieces of work among various suppliers, where feasible. This is to ensure capacity to deliver within expected timeframes. Delay to Granville H&S works: A new construction company must be procured to deliver the H&S works. <p>KEY MILESTONES FOR THE NEXT REPORTING PERIOD:</p> <ul style="list-style-type: none"> Delivery of HUP2 concept refurbishment design reports. Granville H&S project: approve building consent amendment, sign all contracts and procure a new contractor. Complete contract negotiations with AECOM for remaining seismic works and start seismic re-assessment.