

# Kaipara KickStart Programme update

Meeting: Council Briefing  
Date of meeting: 03 June 2020  
Reporting officer: Diane Bussey, Kaipara KickStart Programme Manager

## Purpose/Ngā whāinga

To provide an update on progress and performance of the Kaipara KickStart Programme as of 15 May 2020.

## Discussion/Ngā kōrerorero

The Kaipara KickStart Programme is progressing as planned, delivering to scope and budget. With physical work sites closed under COVID Level 4, the schedule has slipped by 3% when comparing actual delivery to that planned. However, this gap is currently closing, and all contracted deliverables and reporting obligations are being delivered to contracted timeframes. The latest financial estimate shows a favourable variance to 30 April of \$305,000, of which \$112,000 relates to delays with the physical works.

Communication and engagement activities, especially under COVID Level 4, have been challenging to complete to a quality level. Ultimately the engagements completed were very successful and have enabled the team to have confidence in presenting the resulting deliverables to governance. An updated communications and engagement plan has been completed and this is attached (**Attachment A**).

The investigation and business case deliverables of the programme are all expected to be completed by the end of June 2020. Transition planning is well underway to smooth the handover of implementation projects to operational management, supported by the Programme Management Office.

## Key Deliverables – Progress Update

### Kaipara Wharves

- Final Feasibility Study and Programme Business Case – to be presented to Programme Steering Group 19 May. On confirmation, documentation will be made available to elected members and is included in Council Briefing. MBIE decision on programme investment will enable establishment of further implementation projects to progress delivery of agreed infrastructure.
- Dargaville Pontoon – Procurement process to appoint Head Contractor for construction has reached evaluation recommendation. Delivery timeframes and conditions precedent will be determined once appointments are completed.

### Kaipara Kai

- Final Feasibility Study submitted to MBIE.
- Draft Activation Plan – to be presented to PSG 19 May, with final document required by the end of June.
- Kaipara Kai Funding Agreement will expire 30 June 2020.

### Kaipara Kai Water

- Evaluation methodology for demonstration site selection to PSG 19 May.
- Demonstration sites selected in June.

### Roading Package

- Pouto Stage 2 – investigation funding released for strategic business case development, contractor appointed.
- Delays with pavement testing Pouto Phase 1 and Waipoua River Road due to COVID-19 now underway, leading to commencement of detailed design next month.
- Centre of Excellence Stage 1 – completed.

## Significant Risks

Two significant risks (assessed as highly likely to occur and would have a high impact) have been assessed this month.

- a) Escalation of capital costs –A recent procurement within the Kaipara Wharves project indicated revised costs to complete well above that estimated 3 months ago. This particular procurement was completed amid COVID Levels 4 and 3 and may not be representative of future procurements. Mitigation actions include combining future procurements to attract more respondents, review of contingencies, and closer financial and contractor monitoring.
- b) Securing Unsealed Network funding \$ 8.06m (PGF \$3.15m NLTF \$4.91m). KDC/NTA are awaiting an NZTA decision regarding attraction of NLTF for the prioritised roads. This risk was assessed as a programme escalation as confirming NZTA funding is now very urgent if work is to commence in Spring of 2020. Once the level of NZTA funding is confirmed, further discussions can take place with MBIE regards any funding gaps.

## Next steps/E whaiake nei

Kaipara KickStart programme will continue to work on the programme deliverables as scheduled, focusing on reducing the schedule performance gap.

Mitigation actions for the significant risks will be implemented. Transition actions will be completed to ensure quality handover is completed and the implementation projects are well supported.

## Attachments/Ngā tapiritanga

	Title
A	Communications and Engagement Plan – Quarter 4