

Report 2016.256
Date 27 May 2016
File CCAB-14-155

Committee Hutt Valley Flood Management Subcommittee
Author Alistair Allan, Team Leader, FMP Implementation

HRCCUP - Project Manager's report

1. Purpose

To update the Subcommittee on progress made with the Hutt River City Centre Upgrade Project (HRCCUP).

2. Project Overview

The HRCCUP, extending from Kennedy Good Bridge to Ewen Bridge, aims to provide better flood protection, transport and lifestyle for the Central Hutt. The Project, now in the Preliminary Design phase, is progressing well. Officers aim to seek Subcommittee recommendations in mid-2017 to proceed to the next phase of the project, which is to prepare applications for statutory approvals to carry out the work.

Acquisition of properties required for the flood protection aspects of the project are progressing. The preliminary design phase will address issues raised by the stakeholders, landowners adjacent to the project area and wider community and keep them informed of progress.

3. Programme

The current timeline programme of works for the preliminary design phase of the HRCCUP is attached as **Attachment 1** to this report. The work streams for the preliminary design phases are currently proceeding to programme.

We have delayed the appointment of design services by two weeks to allow for further negotiation with some service providers regarding the scope of these services. This will have no impact on the overall programme.

The overall project programme is summarised as **Attachment 2**. This programme will be updated at key decision points for the project.

4. Budget

The total project budget overview is summarised in the table below. This information relates to all phases of the project and will be updated to reflect any cost estimate updates that occur at key decision points for the project.

	Spent \$m	Estimate to complete \$m	Forecast \$m	Budget \$m	Comment
Flood Protection Works (GWRC)	\$3.6	\$74.4	\$78	\$78	Property purchase underway, \$3.0m committed, Total project estimate will be refined through the preliminary design process
Melling Bridge (NZTA/HCC)	Nil	\$30	\$30	-	Indicative business case in development which will refine costs.
Making Places and Local Infrastructure (HCC)	Nil	\$35.5	\$35.5	\$11 (Making Places)	Further information included in HCC Making Places report. Total cost estimate being refined by this phase
Total	\$3.6	\$139.4	\$143		

5. Risks

The Working Group is currently developing a Risk Register as the first stage of a Risk Management Plan for the project. The Working Group will identify risks to achieving the project objectives, rank them, develop treatment options and assign responsibilities. The Working Group held a workshop on Thursday, 2 June 2016 to identify the risks. A summary of high ranking risks are:

- Confirming commitment of funding between three agencies (capital funding) before consenting phase
- Melling bridge is left as a constriction in the river
- The three agencies progress Melling Gateway business case in an uncoordinated manner (split)
- Property acquisition costs more than anticipated
- Making places design compromised and not realising objectives
- Loss of commercial activity out of the Hutt
- Legal action of property owners seeking more compensation than currently mandated

- Daly St - Existing property owners rebuild.

6. Property Requirements

Greater Wellington Regional Council has commenced the purchase of properties required for delivery of flood protection aspects of the HRCCUP project. Further details of these purchases are included in the Flood Protection Works Report, 16.257.

Making Places and Melling Gateway property requirements are still being identified by their respective lead agencies and will commence once those requirements have been defined.

7. Procurement of design services

The preliminary design team will include specialists from a number of disciplines in the areas of flood protection, transport, urban, structural and geotechnical design.

The Working Group has received proposals for eight consultancy packages. Officers have evaluated the proposals and are negotiating with the suppliers to finalise the scope of services and fees for each individual contract. We have delayed appointment of these services by two weeks to allow for negotiations to be completed. This delay will not have any impact on the completion date.

The Working Group has also made good progress on discussions for cost apportionment of these services between HCC, GWRC and NZTA.

We expect to reach cost sharing agreement and appoint consultants by mid-June 2016.

8. Communication Strategy

- Officers have sent out Newsletter No 2 (attached and circulated in the Councillors' bulletin)
- Officers are revisiting the branding for the project to better reflect the project extent between Kennedy Goode Bridge and Ewen Bridge
- Officers have added specific mention of the communities upstream of the Melling Bridge to the communications plan as advised by the Subcommittee
- Officers will be attending the Western Ward Community Committee meeting on 30 June 2016

9. The decision-making process and significance

No decision is being sought in this report.

9.1 Engagement

Engagement on this matter is unnecessary.

10. Recommendations

That the Subcommittee:

1. *Receives the report.*
2. *Notes the content of the report.*

Report prepared by:

Alistair Allan
Team Leader, FMP
Implementation, Flood
Protection

Report approved by:

Graeme Campbell
Manager, Flood Protection

Report approved by:

Wayne O'Donnell
General Manager, Catchment
Management

Attachment 1: Hutt River City Section Preliminary Design and Decision Making Process Timeline

Attachment 2: Hutt River City Centre Upgrade Project: Preliminary Design