

1 BUSINESS CASE SUBMISSION FOR:

Project Name	Boyd-Wilson Field Turf Replacement		
Project Purpose	Replace end-of-life artificial turf on field		
Sponsoring Department	Property Services		
Executive Sponsor	Tina Wakefield		
Project Manager	Name:	Philip McKague	
	Tel:	[REDACTED]	
	Email:	philip.mckague@vuw.ac.nz	
Proposed Start/End Date	Start: July 2024	End: February 2025	
Estimated Project Costs Range	\$ 1,017,241		
Within approved budget?	Yes		

2 INVESTMENT SUMMARY

The Boyd-Wilson Field is a well used sports ground in the heart of Kelburn Campus and the artificial turf is in end-of-life condition.

This project aims to replace the existing end-of-life surface, and will in return provide a number of benefits to the University through its extended life and durability, enhanced safety and performance, improved aesthetics and usability, supporting the student experience and our values, attracting prospective students and improved sustainability features.

This project is important because it directly supports a very positive student experience hosting activities ranging from new student orientation events, to club football and rugby training and matches, to professional level training. The majority of field users are our students and prospective students. The Field promotes University and team spirit, improves the physical and mental health of our sporting student body and importantly, it promotes VUW to many young potential students who use the field during their high-school and elementary school activities.

Delivery of this project will result in a safe, fit for purpose facility that supports and strengthens our Connection, Collaboration, and Community.

3 LINK TO STRATEGY

Activities at the BWF Turf facilitate the actualization of many of VUW's stated values. This action helps attain the outcomes defined in our Ngā Whāinga Matua, our Strategic Priorities: Connection; Collaboration; Community.

Sport develops Rangatiratanga – leadership and self-management.

The field is part of VUW's Manaakitanga – Hospitality, showing respect, generosity and care towards others when we host outside users for the use of our facilities. This value also forms part of the University's marketing to future students – hosting high school and elementary school groups which enculturates them to consider VUW for their tertiary studies.

Kaitiakitanga is exercised with the renewal of the field, protecting the asset as well as the safety of the athletes from injury with a fit for purpose impact rated turf.

Akoranga is front and centre in sport training and competition – the reciprocal nature of learning and teaching.

Of course, Whanaungatanga – kinship ties, collaboration and collectiveness, is integral to the practice of sport across our students, staff and external users of the field. Initiating, supporting and growing this connection between current VUW students helps to retain them to continue their studies here.

4 TARGET OUTCOME AND BENEFITS

This project will deliver:

- **Extended Lifecycle and Durability:** A new turf ensures a longer lifespan, reducing the need for frequent repairs or replacements. This leads to lower maintenance costs over time.
- **Enhanced Safety and Performance:** Modern artificial turf technology provides a safer playing surface with better shock absorption, reducing the risk of injuries for athletes. It also offers consistent performance, regardless of weather conditions.
- **Improved Aesthetics and Usability:** A fresh turf enhances the visual appeal of the sports field, making it more attractive to current and prospective students. It also provides a more reliable surface that can be used year-round, maximizing the utility of the field.
- **Support for Student Experience:** High-quality sports facilities contribute to a positive student experience, supporting a wide range of activities, from recreational sports to competitive athletics. This can improve student satisfaction and retention
- **Promotion of University Values and Spirit:** A well-maintained field promotes school spirit and serves as a venue for community-building events. It also aligns with the university's commitment to providing top-tier facilities that reflect its dedication to student welfare and excellence
- **Attracting Prospective Students:** Upgraded facilities can be a significant draw for prospective students, particularly those interested in sports. The field serves as a showcase of the university's investment in student life and extracurricular activities.
- **Environmental Benefits:** Newer turf technologies offer improved sustainability features

5 OPPORTUNITY AND BACKGROUND

Background

Significant investment by VUW in 2010 transformed the BWF from a mud paddock with questionable quality and poor availability to a modern high performance artificial turf for Rugby, football and other sporting activities. This investment moved the BWF from an occasionally available field to an all-season high-quality field improving the experience of all stakeholders markedly.

The expected lifespan of the turf was ten years. With a programme of regular maintenance this turf is now at 14 years – well past its expected economic life.

The field carries certification from World Rugby. This certification expires in January 2025. In its current poor condition, the field will not meet re-certification quality standards. If BWF is left as is and becomes uncertified, rugby training and games at all levels will not be permitted.

The opportunity is to renew the artificial turf, have it certified by the governing body and have a like-new condition sports field that withstands Wellington weather and multi-sport use.

Looking into the user base of the BWF, we find twelve major users and a further fourteen smaller users. Of the major users, the majority are VUW student teams contained in the local sport clubs such as VUW AFC (Football) and OBU Rugby. Other users include the Te Aro School, Capital Football (VUW AFC teams only), Better Football, the VUW Flying Disc club and Vic Muslim Club. Teams with our students get preferential booking of the field and the BWF is where Home Games are played for several of our student rugby and football teams. Non-preferential users pay fees which completes the field's use schedule.

See Appendix for User list and associated statistics.

Looking at the frequency of use by the various users we find booked hours of use per week deliver a high usage amount per week. The seasonal users change according to the time of year, but overall, the field is a well-used benefit to our students.

See Appendix for Winter Weekly booking schedule

Overall, the Boyd-Wilson Field is an excellent opportunity to better the reputation of the University by providing a high-quality sporting ground. The Field promotes University and team spirit, promotes the physical and mental health of our sporting student body and importantly, it promotes VUW to many young potential students who use the field during their high-school and elementary school activities.

6 PROPOSAL: OPTION 1

The preferred solution is to engage Polytan to remediate the Boyd-Wilson Field.

Polytan is a vertically integrated global specialist manufacturer of sport turf products. The Wellington branch office installed the current turf and has performed repairs as required since new. Their offering to VUW is a like-for-like artificial turf that integrates the most recent product development resulting from global experience and product testing.

The performance infill product is an environmentally friendly engineered granulated wood product that performs better than the current granulated rubber tyre product. (Infill is a granulated product that gets brushed down into the turf grass to increase shock absorption and help the turf to stay standing up over time.)

Polytan is capable of the complete remediation of the BWF: removal of existing, repair of the shock pad, installation of the new turf and final grooming with modern engineered wood chip infill.

This contractor is presently engaged to remediate other Wellington Region facilities for both the WCC and the MOE. Please refer to the attached proposal for a summary of projects recently completed and underway.

The proposed works see the removal of the existing turf prior to Christmas 2024 and the installation of the new turf in early January with the planned completion and re-certification accomplished by February 2025.

7 OTHER OPTIONS CONSIDERED

The following options were considered in addition to the Proposal (Option 1):

Option 2: [REDACTED] to replace surface:

[REDACTED] is another industry provider. They installed the turf in the Boyd-Wilson Arena.

They are based in Auckland and manufacture their product in Auckland. At distance supply & install and project management become more challenging causing a slight rise in project risk of quality assurance gaps.

- Other market participants are distribution companies that work through a network of various contractors. These distributors supply products that may be of good quality, however they have no direct presence in New Zealand. The risk of installation complications and ongoing warranty coverage becomes more complex as more layers of contractor and sub-contractor are added. In this regard, a tender exemption paper will be submitted to the Tender Panel to pursue a closed tender.

Option 3: Do nothing

It can be argued that since the BWF does not form an integral part of an academic Faculty or School of the University, it does not contribute directly to the VUW Student learning experience. Doing nothing would immediately save the proposed budget. However, most users are our students and loss of a quality certified field would immediately impact the membership of the clubs and adversely affect the reputation of the University.

Given the current poor condition of the asset, it is degrading rapidly in quality as more time passes. The cost of future remediation will rise significantly.

There is also reputational risk for the university if this option was considered. Having a sport and rugby training facility on campus, that cannot be used for rugby, is likely to cause/attract a strong public response. Even more so as OBU Rugby club are currently the most successful and dominant club in Wellington.

The relative merits of the options are shown in the table below. In summary, the proposed option has incremental advantages of a Wellington based and very competent representative of an international manufacturer. The overall ability to execute all aspects of the project make Polytan the clear choice for this work.

Criteria Considered	Option 1 (Proposal) Polytan	Option 2 [REDACTED]	Option 3 Do nothing
Quality of turf	Excellent	Excellent	End of life

Athlete experience	Excellent	Excellent	Increased injury due to condition
Retain existing users	Yes	Yes	Poor
New Zealand based international manufacturer	Yes	Yes	N/A
Wellington based	Yes	No	N/A
Cost	Complete solution		No CapEx
Local provider	Yes	Auckland based	N/A

8 DELIVERABLES AND TIMELINE

The following table highlights the key deliverables and dates that are **in scope** for this project.

Key Deliverable	Date
Preliminary and planning work	August 1 - 31
New materials lead time 16 weeks	Order Sept 1
Infill removal & old turf removal	December 2024
Base repair, new turf and infill installation	January 2025
Field certification	Early February 2025

The following similar and related activities are **out of scope** of this project:

Item
Perimeter fencing
Field lighting
Foul sewer and rainwater drains below field
High Voltage cable below field

9 PROJECT COMPLETION CRITERIA

Project Completed ("Done"):

This project will be regarded as "completed" when the new turf is installed and final grooming with infill material is complete and ready for play.

Project Successful ('won')

The project is successful if the new surface receives FIFA and World Rugby certification and users of the field are back on the field for play.

10 FINANCIAL ANALYSIS

Although the exact costings are not finalised, we envisage the breakdown in cost to be broadly in line with the following;

Item	Estimate (Ex GST)
Preliminary & General	████████
Removal of existing surface	████████
Installation of LigaTurf Cross 250 18/8	████████
Miscellaneous Items	████████
VUW Project management	████████
Construction Contingency 10%	████████
Project Contingency 5%	████████
Total	\$1,017,241

The key assumptions are:

- Project conflict does not affect delivery of work (Waiteata Rd Pile Wall Project)
- BWF is accessible for truck access by Waiteata Road (Wellington Electricity closure of Mount Street)
- Field can be closed for two months. (Rec Centre closing bookings)
- Parking at BWA can be closed for the project duration

Budget Drawdown:

This project will span two financial years and will draw the \$1,000,000 budget in two phases:

Description	FY24	FY25	Notes
Removal stage	\$737,500		P&G's, Remove old turf, new material deposit
Installation stage		\$279,741	Installation new surface, Finishing items, World Rugby testing

11 RISKS



The following table indicates the risks to the success of the proposal and how these risks are intended to be mitigated. The residual risk is considered acceptable by the project team.

Description of Risk	Inherent Risk Level	Mitigation Strategy	Residual Risk
Funding not available	High	Detailed and timely business case	Medium
Turf materials availability	High	Timely order	Medium
Materials Costs	Medium	Timely order	Low
Sub Surface damage	High	Pre-inspection drainage field	Low
Site Access not available due to other projects in precinct	Very high	Coordination meeting with other PM's	High
Site access constrained due to Wellington Electricity trenching of Mount Street.	Very high	Coordination by programme manager	High
Vandalism	High	Keep programme timeline concise	Medium

12 SIGN-OFFS

Project Manager

Confirm to best of my knowledge this business case is complete and accurately captures all costs, benefits, risks and other aspects pertaining to this investment decision.

Name: Philip McKague 
Signature: 23/08/2024 

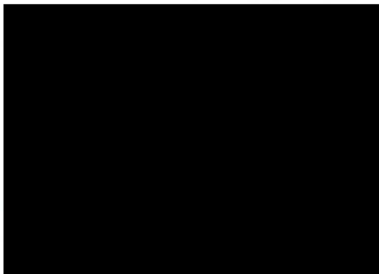
Project Delivery Manager, Campus Development

Name: Ivan Burton 
Signature: 

Associate Director, Asset Management

Name: Patrick Homan
Signature:  

Director, Property Services

Name: David Stevenson
Signature: 

Sponsor




Confirm that I will take accountability for developing investment and enabling the delivery of the benefits set out in this business case.

Name: Tina Wakefield
Signature:  6/09/2024



13 APPENDIX: SUPPORTING DOCUMENTS

- 1. Polytan Proposal 18 July, 2024
- 2. Cost Control Summary
- 3. Boyd-Wilson Field User Chart
- 4. Boyd-Wilson Field Winter Weekly Usage

INVESTMENT REVIEW REPORT – BWF TURF REPLACEMENT BUSINESS CASE

BUSINESS CASE SECTION	ASSESSMENT	FINANCE COMMENTS
<p>Strategic Rationale:</p> <ul style="list-style-type: none"> - described and clearly links to the Strategic Plan 		<p>This field is part of VUW’s Manaakitanga – hospitality, showing respect, generosity and care towards others when we host outside users for the use of BWF. This value also forms part of the University’s marketing to future students.</p> <p>Kaitiakitanga is exercised with the renewal of the field, protecting the asset as well as the safety of the athletes from injury with a fit for purpose impact rated turf.</p> <p>Akoranga is front and centre in sport training and competition – the reciprocal nature of learning and teaching.</p> <p>Whanaungatanga – kinship ties, collaboration and collectiveness, is integral to the practice of sport across our students, staff and external users of the field. Initiating, supporting and growing this connection between current VUW students helps to retain them to continue their studies here.</p>
<p>Target outcomes and benefits:</p> <ul style="list-style-type: none"> - desired outcomes clearly outlined - outcomes and targeted benefits are SMART 		<p>Desired outcomes and benefits are clearly stated. For instance, installing new turf which has modern artificial turf technology ensures a longer lifespan, reducing the need for frequent repairs or replacement, as well as promoting university values and spirit, attracting prospective students, and receiving environmental benefits. Discussions with the Property team indicate the new turf should last at least 10-12 years.</p>
<p>Opportunity & background:</p> <ul style="list-style-type: none"> - is the opportunity clearly articulated, with reference to internal and external contexts? 		<p>The project requires the replacement of the old turf which was installed 14 years ago, and old turf has an expected lifespan of 10 years and it has now well past its expected economic life. the field also carries certification from World Rugby which will expire in January 2025, the current poor condition of the turf will not meet re-certification quality standards.</p> <p>Renewing the Boyd-Wilson Field turf is an excellent opportunity to better the reputation of the University by providing a high-quality sporting ground. The field promotes University, team spirit, physical and mental health, and more importantly, it</p>

		markets VUW to many young potential future students.
Other options considered: <ul style="list-style-type: none"> - each option's financial analysis was reviewed for accuracy and reasonableness 		<p>Three options are presented in this business case:</p> <ol style="list-style-type: none"> 1) Engaging Polytan to remediate BWF. 2) Engaging [REDACTED] to replace the turf. 3) Do nothing. <p>Option 1 is the preferred solution in this business case because Polytan Wellington office installed the current turf and has performed repairs as required since new. Polytan also has a strong business presence in Wellington region and its new product is an environmentally friendly engineered granulated wood product that performs better than the current one.</p> <p>[REDACTED] is not chosen mainly due to distance supply & install and project management can be challenging causing a slight rise in project risk of quality assurance gaps.</p> <p>Doing nothing can see immediate money saving but the loss of a qualified field would immediately impact the membership of the clubs and adversely affect the reputation of the University.</p>
	●	
Scope & Quality: <ul style="list-style-type: none"> - clear project description - clear what is in and out of scope - Project governance arrangements 	●	Project scope has been clearly stated in this business case.
Project Deliverables & Timeline: <ul style="list-style-type: none"> - project deliverables and dates in scope clearly set out, at a sufficiently granular level of detail to enable project reporting & monitoring 	●	Project timeline has been set from July 2024 to February 2025. Project delay has not been considered as a risk in this business case, but a discussion with the project manager indicates that there might be a slight delay as the property team is waiting for the quote from [REDACTED] for final decision making although Polytan has been proposed as the preferred contractor for the job.
Project completion criteria: <ul style="list-style-type: none"> - have these been clearly articulated? 	●	Project completion criteria have been clearly articulated in this business case.
Financial analysis - Commercial Viability: <ul style="list-style-type: none"> - has the project value been adequately captured? - has there been adequate consideration of commercial viability? E.g. transparent, 	●	An estimated cost breakdown has been presented in the business case. Total estimated cost is \$1,017,241 (ex GST) which includes 10% construction contingency

<p>accountable & sustainable procurement arrangement / ability to compete effectively in the market / delivers value for money over the life of the initiative?</p>		<p>(\$85,369) and 5% project contingency (\$42,685). According to the project manager quotes will be received in near future to assist final decision making.</p>
<p>Financial Affordability:</p> <ul style="list-style-type: none"> - is the proposed spend affordable within available funding? i.e. has budget for this initiative been approved in the Annual Plan (subject to business case)? - have all project costs been adequately considered? 		<p>This project was not originally on the list of projects included in the tight FY24 SAMP budget of \$5.9m. According to the project manager this project has now been prioritised in 2024 Assets Renewal Program, some other projects in this category will be deferred to accommodate the realisation of this BWF Turf Replacement project.</p>
<p>Risk assessment:</p> <ul style="list-style-type: none"> - project risks and mitigations have been documented. 		<p>The majority of the risks identified in this business case are very high or high, relevant mitigation strategies in place to reduce the risk levels. However, there are still two residual risks are considered high which are “site access not available due to other projects in precinct” and “site access constrained due to Wellington Electricity trenching of Mount Street”.</p>

Note: Finance Review is based on business case received Monday 2nd September 2024.

Sponsor comments

- provide comments related to the points made in the review report

Traffic Light Key

- Red is used to highlight items that indicate a significant unmitigated business risk exists, for which there isn't enough clarification or mitigation represented within the business case.
- Yellow represents items that need further clarification; but don't represent key business risks
- Green represents areas that are appropriately dealt with in the business case and/or don't represent a business or financial risk