



Proactive Release

The following documents have been proactively released by the Department of the Prime Minister and Cabinet (DPMC), on behalf of the Deputy Prime Minister, Hon Grant Robertson:

Progress report on Implementation Unit Assignments

The following documents have been included in this release:

Title of paper: Progress report on Implementation Unit Assignments
(CAB-21-SUB-0519 refers)

- Implementation Unit Work programme update
- Progress Update on Actions from the Mid-Term Review of the Budget 2019 Mental Health and Addiction Package
- New Zealand Upgrade Programme Transport Assessment
- Report: Emergency and Transitional Housing
- Jobs for Nature Stocktake of Progress
- Infrastructure Reference Group Programme Status Update

Title of minute: Progress report on Implementation Unit Assignments (CPC-21-MIN-0034 refers)

Title of minute: Report of the Cabinet Priorities Committee: Period Ended 10 December 2021
(CAB-21-MIN-0519 refers)

Title of paper: Stocktake of Progress Report – Carbon Neutral Government Programme
(CAB-22-SUB-0006 refers)

- Carbon Neutral Government Programme Stocktake of Progress

Title of minute: Stocktake of Progress Report – Carbon Neutral Government Programme
(CBC-22-MIN-0006 refers)

Title of minute: Report of the Cabinet Business Committee: Period Ended 25 February 2022
(CAB-22-MIN-0045 refers)

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Briefing

INFRASTRUCTURE REFERENCE GROUP PROGRAMME STATUS UPDATE

To: Hon Grant Robertson
Deputy Prime Minister

Date	5/11/2021	Priority	Medium
Deadline	19/11/2021	Briefing Number	DPMC-2021/22-740

Purpose

The purpose of this briefing is to provide a status update on the delivery of infrastructure projects under the COVID-19 Response and Recovery Fund, focusing on projects Kānoa is responsible for as well as a programme wide status update.

Recommendations

IRG Programme as a whole

1. **Note** that, overall, the Infrastructure Reference Group (IRG) Programme is mostly on track, with 86% of projects complete (20 projects) or identified as low risk (165 projects). These 185 projects involve \$2.1 billion of the \$3 billion tagged contingency funding allocated to the Programme.
2. **Note** that the resurgence of COVID-19 and rising supply chain costs will test progress and place pressure on co-funding sources.
3. **Discuss** with IRG Ministers whether the Chief Executive of Crown Infrastructure Partners (CIP) should extend CIP's role beyond its programme reporting and monitoring function, and be directed to:
 - 3.1. advise delivery agencies, based on risk, on actions they should undertake to improve the delivery of 'at risk' projects (including medium and high-risk projects, or where the material risks of cost increases and reputational damage to the Crown jeopardise completion). Agencies should be required to take CIP's advice into account and take reasonable steps to implement it

YES / NO

- 3.2. agencies remain accountable for their project delivery of 'at risk' projects and need to keep CIP informed of their plans to bring projects on track. If CIP has concerns it can request additional project information necessary to provide support and advice to remedy ☒ YES / ☐ NO
- 3.3. have a more prescriptive role in assisting IRG Ministers to decide on any projects where the oversight, management and/or delivery of a project should be transferred to CIP or to another agency ☒ YES / ☐ NO
- 3.4. prepare advice to IRG Ministers on the impacts of COVID-19 and supply chain issues across the IRG programme, identify mitigation strategies, and keep IRG Ministers informed regarding ongoing impacts ☒ YES / ☐ NO
- 3.5. conduct a quality assurance assessment on a representative sample of IRG projects to verify and provide confidence in the number of Full Time Equivalent (FTE) jobs reported and forecast ☒ YES / ☐ NO
- 3.6. discuss and share the monthly monitoring report to IRG Ministers with Kānoa and other delivery agencies to assist with flow of information and improvements to managing delivery risks. ☒ YES / ☐ NO
4. **Request** information from CIP about the potential cost of adding the responsibilities in recommendation 3 and seek Treasury's advice about options for meeting these costs. ☒ YES / ☐ NO
5. **Direct** CIP, as part of monthly reporting, to work with delivery agencies to prioritise and present to IRG Ministers a 6-monthly completion schedule. This will clearly communicate when projects are due to deliver, and any risks to not completing on time. ☒ YES / ☐ NO

Kānoa projects

6. **Note** that Kānoa has agreed to strengthen leadership, governance, accountability and reporting of its IRG projects, including by:
- 6.1. appointing a Senior Responsible Officer (SRO) with accountability and authority for delivery, reporting and routines across Kānoa's IRG project portfolio (this is underway)
- 6.2. establishing executive leadership oversight and support to the SRO, elevating IRG programme decisions and delivery risks to the Deputy Chief Executive and Ministers.

7. **Note** that Kānoa has 19 projects out of 140 contracted projects rated medium or high-risk. As of 31 August 2021, these projects are forecast to miss their construction completion or start milestones by 3-6 months or more. Kānoa has agreed to actions that will result in:


- 7.1. 13 of the 19 medium and high-risk projects shifting to a low risk by end of December 2021
- 7.2. more active management of two of the medium and high-risk projects
- 7.3. seeking IRG Minister's decision in November 2021 to take action to mitigate delivery risks on four medium and high-risk projects.


Other

8. **Agree** that in February 2021 this review is proactively released, with any appropriate redaction where information would have been withheld under the Official Information Act 1982.
9. **Indicate** whether you would like the Implementation Unit to check in to assess implementation of recommendations and their impact on delivery of the IRG programme in May 2022.

YES / NO

YES / NO


Katrina Casey Executive Director, Implementation Unit
05/11/2021

s9(2)(a) 
Hon Grant Robertson Deputy Prime Minister
22/11/2021

Contact for telephone discussion if required:

Name	Position	Telephone		1st contact
Katrina Casey	Executive Director, Implementation Unit	s9(2)(a)	s9(2)(a)	✓
Maari Porter	Advisor Implementation Unit	N/A	s9(2)(a)	

Minister's office comments:

- ☐ Noted
- ☐ Seen
- ☐ Approved
- ☐ Needs change
- ☐ Withdrawn
- ☐ Not seen by Minister
- ☐ Overtaken by events
- ☐ Referred to

INFRASTRUCTURE REFERENCE GROUP PROGRAMME STATUS UPDATE

Executive Summary

1. In May 2020, the Government established the Infrastructure Reference Group (IRG) comprised of industry leaders supported by Crown Infrastructure Partners (CIP) to identify a pipeline of shovel ready projects to support the economy during the COVID-19 rebuild. \$3 billion in tagged contingency funding was allocated to this Programme as part of the \$50 billion COVID-19 Recovery and Response Fund (CRRF) Package [CAB-20-MIN-0219.04 refers].
2. At the time, the full impacts of COVID-19 on the economy were uncertain. It was understood that the infrastructure sector was 13% of GDP and directly employed more than 500,000 people. Prior to COVID-19, construction was the fastest growing industry by employment over the last five years¹.
3. The Government asked the IRG to focus on the following objectives:
 - a) an increased focus on immediate job creation and income growth
 - b) construction activity that will be underway within the next 12 months
 - c) high degree of visibility to the community to give the public confidence that renewed activity is underway
 - d) regionally dispersed, focused on sectors most likely to be impacted by COVID-19.
4. In May 2020 the IRG delivered a report² setting out 802 projects that were considered and shortlisted. On 24 June 2020, Cabinet authorised IRG Ministers to make final decisions on projects from the short list. As of 31 August 2021, IRG Ministers had shortlisted and allocated funding for 234 projects.
5. The programme developed rapidly initially projecting 20,000 full time equivalent (FTE) jobs, which was revised down to 12,635 FTE, over the 5 years of the programme. A number of the projects were not 'shovel ready'. This was the primary cause of project initiation delays.
6. Since its inception the programme has progressed through rolling project tranche approvals by IRG Ministers. As at 31 August 2021, total Government appropriations for projects is \$2.773 billion. Funding has been allocated to 234 projects, 228 of which have now been approved for agencies to begin contract negotiations. 215 projects have contracts in place, and 19 projects (reduced to 15 in September³) are either uncontracted or have not been approved to move into contract negotiation. This is as a result of ongoing due diligence.

¹ Minister of Finance (19 June 2020): Aide Memoire, Cabinet Economic Development Committee Power to Act on Infrastructure Reference Group Projects

² The Infrastructure Reference Group (1 July 2020): The Infrastructure Reference Group and the Government's Economic response to COVID-19 (IRG slides.pdf (beehive.govt.nz))

s9(2)(b)(ii)

7. s9(2)(b)(ii), s9(2)(f)(iv)

8. Responsibility for project delivery is split as follows:

- a) Crown Infrastructure Partners (CIP) administer \$1.265 billion (46%) of total funding for 45 projects
- b) Kānoa administer \$733 million (26.5%) of total funding for 149 projects
- c) Kāinga Ora and Ministry of Housing and Development administer \$272 million (9.8%) of total funding for nine projects
- d) Ōtākaro administer \$139 million (5%) of total funding for 12 projects
- e) Energy Efficiency and Conservation Authority (EECA) administer \$96 million (3.4%) of total funding for six projects
- f) other Government Departments administer a combined total of \$268 million (9.7%) across 13 projects. This includes NZ Defence Force, Kiwi Rail, NZ Police, Heritage NZ, Fire and Emergency NZ, Ministry of Justice and Ministry of Business, Innovation and Employment.

9. CIP is responsible for monthly programme reporting to the IRG Ministers, with quarterly reports publicly available through the CIP website.

Current delivery status

- 10. As of 31 August 2021 (the latest available monthly report) 215 of 234 projects are contracted (92%). \$499.5 million (20.5%) of Government funding, with \$496.4 million in co-funding (32.1%) from non-government sources, has been spent with a combined \$995.9 million dispersed across all regions.
- 11. Delivery of the 215 contracted projects is mostly on track, with 86% complete or identified as low risk of not completing on time. This includes:
 - a) 20 projects which are complete (9%). These projects have created 748 FTE jobs
 - b) 165 projects (77%) which are on track to deliver within 3 months or less of their planned construction and completion milestones and/or intended objectives.
- 12. The remaining 30 projects (14%) are rated medium or high risk due to either not starting construction within 12 months of a Government funding agreement being signed or projected to miss critical construction completion milestone by 3-6 months or more;
- 13. Contracted projects have created 4,640 full time equivalent jobs, which is 37% of the target of 12,635 FTE over the 5 years of the programme.

⁴ IRG Ministers Briefing (13 October 2021) Infrastructure Reference Group projects approval – tranche thirteen

14. As at September 2021, 15 projects totalling \$254 million remained uncontracted, including four projects,⁵ which are not yet approved by Ministers.

Strengthening delivery of the IRG programme

15. CIP's monthly reporting and risk assessment system is a very good model for reporting. It is well received by delivery agencies, with all acknowledging it has improved over time as definitions have become clearer. It is a contributing factor to the overall progress and success of the programme.
16. There is strong practice across the programme and there are opportunities for delivery agencies to learn and share this practice. CIP could adopt a connecting role so agencies play to their strengths and share best practice. For example:
- a) CIP's strength is oversight and reporting over large complex portfolio of projects and having "high capabilities" in guiding end to end delivery of projects over \$20 million, supported by the appointment of a Senior Responsible Officer and a Data Manager
 - b) Ōtākaro's strength is acting in the principal role directly with contractors, supported by a robust internal Project Support Office and high-quality project reporting. Ōtākaro has utilised its existing Programme Oversight Steering Group to include the IRG projects which reports status to the company's Senior Leadership Group, including its Chief Executive
 - c) projects led from delivery agencies' operational and delivery functions (such as with Kāinga Ora, NZ Defence, Kiwi Rail and NZ Fire and Emergency) have performed well as construction and project management is core to their skills and capacity.
17. There are projects challenging the capacity and capabilities of some delivery agencies, which highlight a need for additional advice and expertise. For example, Kānoa has some areas of delivery that require more leadership attention. Heritage NZ and EECA have worked hard to pull their projects through the initiation phase but are experiencing delays. In the case of Heritage NZ, large scale infrastructure projects are not core to their team's capabilities, and for EECA projects were not shovel ready and are complex. As these two agencies transition into the delivery phase, they could benefit from commercial, infrastructure and project management advisory support from CIP. The Ministry of Justice Wellington District Court refurbishment project is experiencing delays and would also benefit from the advisory support of CIP.
18. CIP is well positioned to identify when and where agencies need additional capacity and capability. Formalising and authorising an advisory role for CIP would help to improve the delivery of medium and high-risk projects or other material risks, that could jeopardise completion.
19. CIP is also positioned to assist IRG Ministers to decide on any projects where the oversight, management and/or delivery of a project should be transferred to CIP (or to another agency) to accelerate delivery. IRG Ministers have recently approved the transfer of Heritage NZ's Seddon House project. CIP should be asked to liaise with

⁵Crown Infrastructure Partners, IRG Monthly Report August (Oct 6): Oruku Landing Conference and Events Centre (CIP); East Coast Marine Infrastructure (CIP), s9(2)(b)(ii) [redacted] Kānoa and s9(2)(b)(ii) [redacted] application has been withdrawn (Kānoa).

delivery agencies and provide advice to IRG Ministers to assist them to determine if a review of any other projects is necessary.

20. These actions do not duplicate the role of the Infrastructure Commission, as the value threshold for projects it advises on is over \$50 million.

Strengthening Delivery of Kānoa Projects

21. Kānoa has the largest number of projects among all the delivery agencies but has comparatively smaller projects. It has an average Government project funding of \$9 million, compared to CIP (\$47 million), Kāinga Ora (\$41 million) and Ōtākaro (\$20 million).
22. Kānoa has demonstrated strengths initiating IRG projects and is currently performing well on contracting (94%), construction starts (71%) and spending across regions (25% total project-to-date spend to date, compared to 18% programme average). It has completed 11 projects and is on track with 110 projects projected to start construction within 3 months of their intended dates. Kānoa projects have created 1,933 FTE jobs (33% to target, slightly below the 37% programme average).
23. Kānoa has missed critical milestones in some of the projects it is responsible for. Nineteen of its projects are rated medium or high-risk. It is responsible for 63% of the programme's projects that are forecast to miss critical milestones. These 19 projects are worth \$58 million and represent 537 FTE. At September 2021, 8 projects remain uncontracted and/or unapproved, with a budget of \$74 million in Government funding.
24. Kānoa has had difficulty with data quality and reporting, but it has made recent improvements to the quality of the data it provides to CIP.
25. As the programme shifts from initiation to delivery Kānoa will need to strengthen leadership and accountability processes across its 149 projects. This is so that delivery risks are routinely elevated to the Executive Leadership Team, and there is greater alignment among regional staff and their routines with the monthly reporting and risk assessment requirements of the programme.
26. Kānoa uses a different risk management framework for its non-IRG projects. Because of this, regional and investment management staff who are responsible for projects when interviewed did not all clearly understand their IRG project(s) risk rating. This impacted how they managed the project, relative to meeting the IRG milestones. Many did not receive the monthly IRG reports and so were not aware of the project's IRG risk status and its reporting to IRG Ministers.
27. To strengthen delivery, mitigate delivery risks and improve leadership, governance and reporting to Ministers, Kānoa has agreed to undertake a range of actions. This includes already initiating a process to appoint a Senior Responsible Officer (SRO) with accountability and authority for delivery, improving reporting and routines across Kānoa's IRG's projects, establishing executive leadership and oversight, and supporting project owners and Kānoa staff in the regions to improve accuracy of reporting.

28. Kānoa is taking action to reduce the number of medium and high-risk projects from 19 to 6 projects by end of November 2021. These actions include:

- a) thirteen projects moving to low risk status as a result of: two projects awaiting tranche 13 approvals to adjust milestones; three projects making delivery progress; and eight projects will make corrections to construction start dates as works commenced despite being reported in August 2021 projects had not started or were delayed. Project recipients had a different definition of 'construction start',⁶ but this is now resolved and the projects are on track
- b) seeking IRG Ministers direction for four projects,
- c) two projects being closely managed as they move through the resource consent and engagement process, with IRG Ministers being updated.

Purpose

29. The purpose of this briefing is to provide a status update on the delivery of infrastructure projects under the COVID-19 Response and Recovery Fund, focusing on projects Kānoa is responsible for as well as a programme wide status update.

Scope of this status update

30. The Commissioning Brief is outlined in Attachment A.

31. The findings of this stocktake draw from:

- a) CIP's monthly and quarterly reports, including the latest available report dated 31 August 2021, programme monitoring reports, 2020 Infrastructure Reference Group reports and interviews with leadership and staff
- b) interviews with Kānoa leadership, staff from across the regions, and members of their Insights and Data team. Documents, reports, policies, data and analysis including Cabinet and IRG Ministers reports, agendas and minutes
- c) interviews and data from other Government agencies including Kāinga Ora, Ōtākaro, Energy Efficiency and Conservation Authority, Ministry of Justice, NZ Heritage, NZ Police, NZ Fire and Emergency, and Ministry for Business, Innovation and Employment.

Background

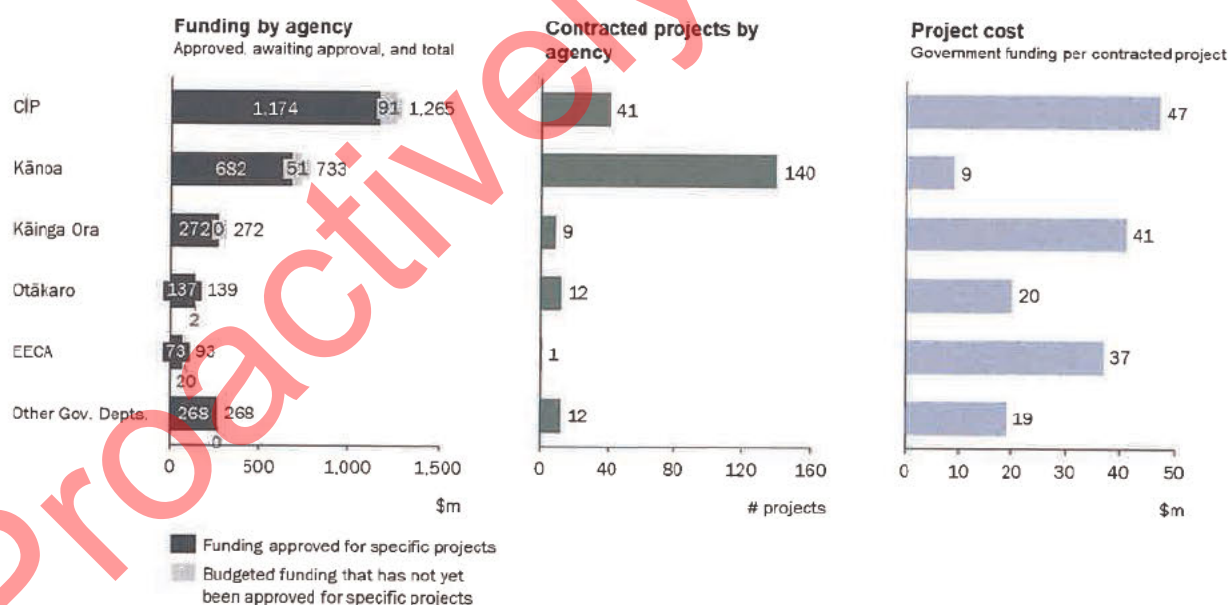
Establishment of the IRG programme

32. In May 2020, Cabinet approved the establishment of the Infrastructure Reference Group (IRG) to identify a pipeline of shovel ready projects to support the economy during the COVID-19 rebuild, allocating \$3 billion in Tagged Contingency Funding as part of a \$50 billion COVID-19 Recovery and Response Fund (CRRF) Foundation Package [CAB-20-MIN-0219.04 refers].

⁶ CIP definition of 'construction started' is broader than some councils use particularly for flood resilience work. CIP definition includes "contractor taken possession of site; enabling works such as locating and moving of utilities; demolition of existing structures; trenching of utilities; creation of temporary access route to site; earthworks (IRG Data Dictionary 2021)..

33. The IRG reported to Ministers on 18 May 2020 that the shape of any recovery in the construction sector was impossible to predict, given the global nature of the COVID-19 pandemic and the unknown course it will take⁷. IRG Ministers asked the group to prepare a list of projects from the private and public sector that could be in construction within 12 months and would have a stimulatory effect on the construction industry, its workforce and the economy.
34. The IRG led an engagement and project prioritisation process with selection based upon the objectives set by Government and related rating criteria. The IRG received 1,924 projects, with a combined cost of \$136 billion.
35. On 18 May 2020 the IRG provided a report to the IRG Ministers identifying 802 projects that met objectives and criteria, with a total estimated cost of \$51 billion based on the project submissions. IRG Ministers continued to shortlist projects originating through the IRG process and the Provincial Growth Fund. As at 31 August 2021 IRG Ministers had shortlisted and approved funding for 234 projects.
36. Funding was spread evenly over three years ending in FY22/23, although expenditure was expected to occur by the Ministry of Justice, Kāinga Ora and Police through to FY23/24, and for Kānoa through to FY24/25 [CAB-20-MIN-0341 refers].
37. As the IRG programme has approved tranches of projects, total Government funding of \$2.773 billion has been allocated to 234 projects. 228 of these projects have been approved for contracting and of these, contracts have been completed for 215 projects (as of 31 August 2021). Figure 1 provides a breakdown of each agencies' total funding, number of projects, and the average value of Government funding per project.

Figure 1. Agency funding, number of projects, and average government funding per contracted project



⁷ The Infrastructure Reference Group (18 May 2020): IRG Project Readiness Report (pg. 11)

Agency programme management arrangements

38. Cabinet agreed delivery agencies would utilise their governance and oversight arrangements to monitor delivery of their projects and would feed information into the broader IRG oversight and monitoring arrangements coordinated by CIP [CAB-MIN-0341 refers].
39. Agencies took a range of approaches, including:
- a) CIP and Ōtākaro adapted their existing structures to provide greater oversight and governance. This has proven effective. CIP appointed a Senior Responsible Officer supported by a Data Manager, and Ōtākaro has utilised its existing Programme Oversight Steering Group to include the IRG projects which report to the Senior Leadership Group
 - b) other agencies, including Kainga Ora, NZ Police, FENZ, NZ Rail, NZ Defence and the Ministry of Justice, have managed through existing governance and operational management offices, which have construction and project management expertise. 50% of the 'Other Government Departments' projects are complete as the majority were 'shovel ready' refurbishments or upgrades
 - c) Kānoa utilised its existing governance and delivery system working through its regional and investment management teams. This has helped with contract and project initiation but is not proving as effective across its IRG projects in the delivery phase.
 - d) NZ Heritage and EECA projects are still moving through the contracting process, so the delivery phase is not yet fully operational. Due to the complexity of the projects and capabilities of the agencies, they will need the support of commercial, construction and project management expertise in order to deliver. The Ministry of Business, Innovation and Employment's NZ Battery project is distinct from other projects. It is still in the conceptual phase but is on track to provide IRG Ministers with options in May 2022.
40. CIP is responsible for monitoring and monthly reporting of the programme to the IRG Ministers, with quarterly reports publicly available through the CIP website.

SECTION I: IRG PROGRAMME

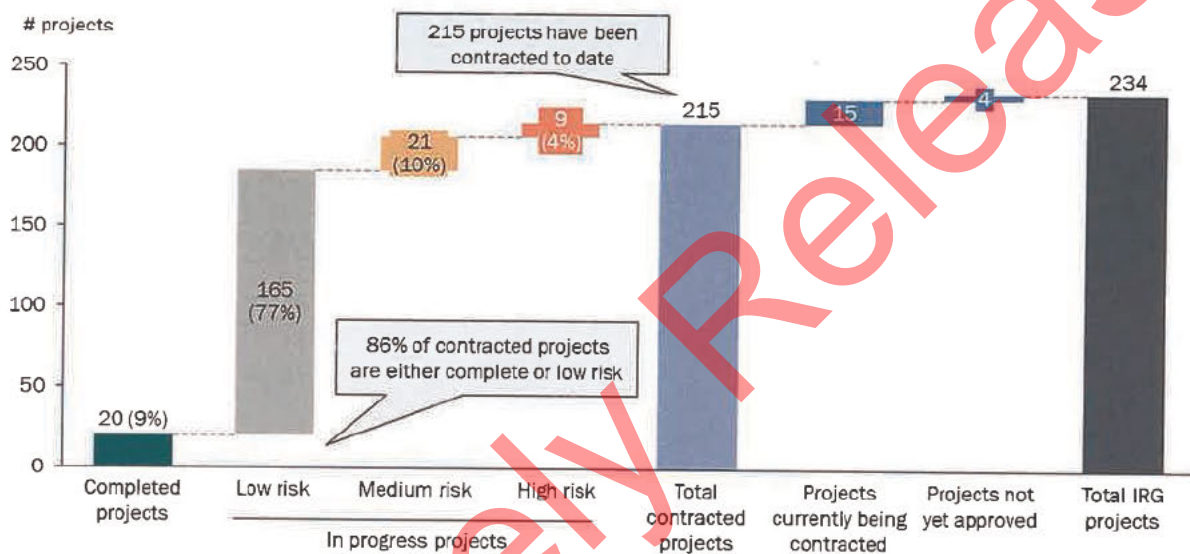
Current delivery status

41. As at 31 August 2021 (the latest available monthly report) 215 of 234 projects are contracted (92%). \$499.5 million (20.5%) of Government funding with \$496.4 million in co-funding (32.1%) from non-government sources has been spent, with \$995.9 million dispersed across all regions.
42. Delivery of contracted projects is mostly on track, with 86% complete or identified as low risk. The status of all projects is provided in Figure 2. Of the 215 contracted projects:
- a) 77% (165 out of 215) projects are on track to deliver within 3 months or less of their planned construction and completion milestones and/or intended objectives

- b) 9% (20 out of 215) projects are completed, injecting \$68 million in funding and generating 748 FTE jobs in regional economies
- c) 14% (30 out of 215) projects are medium and high risk. This is due to either not starting construction within 12 months of a Government funding agreement being signed, or because it is projected to miss a critical construction completion milestone by 3-6 months or more.








43. The 31 August 2021 report identifies 19 projects that remain unapproved or uncontracted. As at September 2021, the number of unapproved or uncontracted projects has decreased to 15. These projects are generally larger, complex projects involving specialised commercial negotiations.

Figure 2. All IRG projects by status, as at 31 August 2021








- 44. Contracted projects have created 4,640 full time equivalent jobs, which is 37% of the target of 12,635 FTE over the 5 years of the programme. The programme is less than a third of the way through, so this is good progress. This is because an infrastructure programme will take time at the beginning to procure and set up, but usually accelerates once construction starts.
- 45. While the Programme is on track overall, the likelihood of delivery varies by agency and Kānoa, EECA, Ministry of Justice, NZ Police and NZ Heritage projects require attention. This partly reflects agencies playing to their strengths. Delivery challenges and delays have been more likely to emerge where the governance and oversight was insufficient for the scale of the projects, or core capacity and capabilities of an agency did not extend to commercial, construction or infrastructure related project management expertise.

Table 1. Delivery status of IRG projects by agency (31 August 2021)

Agency	Budget \$	Forecast FTE	Delivery status
IRG Programme overall	\$2.7bn	12,635	 Mixed – Most projects are on track. However, there are projects that require attention or are problematic.
1. Crown Infrastructure Partners	\$1.2bn	4,553	 On track – 41 contracted projects with 38 (92%) projects on track to meet intended milestones, and one project completed. 1,941 FTE created or sustained, which translates to 42.6% to target. Two high risk projects delayed due to funding gaps seeking Ministerial approval in tranche 13 (October). Strong oversight over IRG projects.
2. Kāinga Ora and the Ministry of Housing and Urban Development	\$272m	634	 On track – Nine contracted projects with seven projects (78%) on track to meet intended milestones. Construction has started on all projects. Two projects are medium risk due to resource consent matters but will seek amendment to milestones and should deliver by 2024. 259 FTE and 40.8% to target. Strong oversight over IRG projects.
3. Ōtākaro	\$139m	961	 On track – Twelve contracted projects with six (50%) on track, two completed. While four projects experiencing delays, projected to deliver on time and budget. 354 FTE and 36.8% to target. Strong oversight over IRG projects, project management capabilities and capacity and well positioned to deliver. Two projects require Ministerial approval.
4. Energy Efficiency and Conservation Authority	\$93m	77	 Mixed – Five approved projects, with one under contract and the remaining contracts either close to finalisation or in due diligence. Delays due to highly complex leading-edge projects, sometimes first of its kind for New Zealand, and issues with project recipients. Most were under-developed at point of provisional approval. Some attention will be needed to support project management when in delivery phase.
5. Other Government Departments⁸	\$268m	534	 On track – Twelve contracted projects among six agencies. Majority of projects on track with strong capabilities as projects managed by in-house operational facilities functions. However, isolated projects that would benefit from advisory support from CIP are Ministry of Justice and NZ Police. CIP actions underway for Heritage NZ project. 143 FTE, which is 26.8% to target.
6. Kānoa	\$733m	5,876	 Problematic – 140 contracted projects with 110 (78%) on track, eleven projects completed. Nineteen projects are high and medium risk, with six missing critical milestones set by Ministers to start within twelve months. 1,933 FTE created/sustained, 33% to target. Some delivery aspects problematic, requiring leadership attention.

Key

	On track – continue to refine
	Mixed – some aspects require attention
	Problematic – aspect(s) require significant attention and action
	Off track – requires urgent attention and action
	Insufficient information available to form an assessment

⁸ NZ Defence Force, Kiwi Rail, NZ Police, Heritage NZ, Fire and Emergency NZ, Ministry of Justice and Ministry of Business, Innovation and Employment

Strengthening delivery

46. To ensure current strategies are appropriate for identifying and mitigating risks, actions are needed at the programme level and at an agency level.
47. In order to improve the likelihood of delivery for medium and high-risk projects it would be useful to extend CIP's role beyond its reporting and monitoring function to include:
- a) a mandated role to advise delivery agencies on actions they should undertake to improve the pace of delivery of their medium and high-risk projects
 - b) have a more prescriptive role in assisting IRG Ministers to decide on any projects where the oversight, management and/or delivery of a project should be transferred to CIP or to another agency
 - c) preparing advice to IRG Ministers on the impacts of COVID-19 and supply chain issues across the IRG programme, identify mitigation strategies, and keep Ministers informed regarding ongoing impacts
 - d) conducting a quality assurance assessment on a representative sample of IRG projects to verify and provide confidence in the number of Full Time Equivalent jobs reported and forecast
 - e) discussing and sharing the monthly report to IRG Ministers with Kānoa and other delivery agencies. This will assist with the flow of information, and improvements to managing delivery risks.
48. At the agency level actions are being taken to mitigate delivery risks across the 30 medium and high-risk projects, outlined in Attachment B. Key actions are highlighted below concerning four agencies:
- a) EECA has four projects that remain uncontracted. These projects were not fully developed nor feasible in their original form and three of the four have been redefined. Two of the larger projects are highly complex legal and commercial transactions (with domestic and international companies), and intentionally designed to foster innovation in New Zealand's energy efficiency and advance the Government's ambition for a decarbonised future.
 - i) In September 2021 EECA completed the contracting process on the Hiringa Hydrogen Refuelling network (\$16 million). EECA is now engaged in due diligence and final contract negotiations for Energy Hardship Alleviation Projects Northland (\$2.5 million), Otago (\$2.5 million), Invercargill Renewable District Heating System (\$4m loan) and Maritime Battery for EV Passenger Ferries (\$20 million).
 - ii) As projects shift through contract negotiation to initiation and into the delivery phase, EECA should engage with CIP and/or bring in specialists and/or a project manager across its projects due to the complexity and commercial aspects of the projects and to increase capabilities, thereby reducing risks of not meeting delivery milestones.

b) Heritage NZ's Seddon House project (\$22 million) has a must start date of September 2021. It is a high-risk project because it has does not yet have a schedule for construction or completion. The purchase, seismic strengthening, design and renovation of the building has experienced delays, as it was not shovel ready. It requires significant due diligence and enabling works undertaken prior to construction, including asbestos, lead and seismic issues. The Seddon House project lacked large scale construction capacity and capabilities and is in the process of being transferred to CIP.

c) The Ministry of Justice's Court Refurbishment project (\$14 million) has 1 interior refurbishment project s9(2)(b)(ii), s9(2)(f)(iv)

A cabinet paper is scheduled this month and will provide options for cabinet consideration to fund the recommended option in the business case. IRG interior work is delayed as other work must take place first in a sequenced manner. CIP could support in an advisory role, to assist in accelerating the pace of IRG project component and assisting in elevating decisions to relevant agency leaders and Ministers.

d) Kānoa's projects require leadership attention. This is covered in later sections of this report.

Programme Reporting and Monitoring

49. The frequency of monthly reporting and rating of risk assessment is effective at elevating delivery challenges across the programme. The monthly reporting template risk rating system is automatically triggered by either meeting or failing to meet critical milestones per Table 2 below. The assessment does allow for some risk variance based on direct feedback and discussion by the delivery agencies with CIP.

50. While the system is well received, delivery agencies report project recipients raise concerns about the monthly reporting workload, particularly for the smaller organisations. Delivery agencies acknowledge that the frequency and level of information requested is essential for integrity, transparency and accountability of public funds, and they understand their role to support project owners to provide timely and accurate data.

51. It would enhance the reporting further if CIP prepared a 6 monthly completion schedule to clearly communicate to IRG Ministers when projects are due to deliver, anticipated delivery risks and mitigation. CIP is committed to continuing to improve its reporting to IRG Ministers and the public.

Table 2: IRG programme milestone risk definitions, per IRG 2021 Data Dictionary

Construction Start Date	Construction Forecast to Start	Construction Forecast to Complete	Risk
Will be within 12 months of the funding agreement being signed	3 months or less than the planned start date	3 months or less than planned completion date	Low
	3 to 6 months later than the planned start date	6 to 3 months later than the planned completion date	Medium
Will not be within 12 months of funding agreement being signed	More than 6 months later than the planned start date	More than 6 months later than planned completion date	High

SECTION II: KĀNOA PROJECTS







Programme governance of Kānoa projects

52. Kānoa works with other Government organisations and industry, communities, iwi and local government to manage and deliver funds tailored to build regional economies. Since 2018, the Government has allocated \$4.5 billion to a range of funds that are managed and administered by Kānoa.
53. Kānoa is responsible for the delivery of 149 projects in the IRG programme. 140 of these have contracts in place that are mostly funded at \$20 million or less in Government funding.
54. Kānoa's projects are delivered through its:
- a) Regional Development Branch which is responsible for 90% of Kānoa's IRG funding in the form of grants across 14 regions, working with regional partners, councils, iwi and a wide range of project owners
 - b) Investment Management Branch, which is responsible for:
 - i) \$115 million in loans and equities across 7 projects with oversight from the Crown Regional Holdings Limited (CRHL) Board, previously the Provincial Growth Fund
 - ii) \$216 million allocated for flood risk mitigation which is managed as a package through the Climate Resilience Program (CRP). This covers 56 projects delivered by 14 regional councils over 3 years, with oversight by an external Advisory Board.
 - c) Both teams work closely together, taking advantage of their respective economic development and commercial/financial expertise. This is supported by the Business, Systems and Intelligence Team and a Principal Advisor to assist with reporting and quality assurance.
55. Kānoa received \$8 million for administrative expenses over three years as part of IRG appropriation. This was in recognition that the Provincial Development Unit was at capacity and could not manage delivery within baselines. \$3.07 million has been spent by October 2021.






Delivery status of Kānoa projects

56. Kānoa has demonstrated strengths initiating projects and is performing well on contracting and construction starts as well as creating FTEs. However, it has also missed critical milestones, and some elements of its work programme have faced delays. Table 3 provides an overview of the delivery status of key elements of Kānoa's work programme.

Table 3. Delivery status of Kānoa's \$733 million appropriated IRG projects

Objectives	Target	Delivery status
Kānoa	As below	 Problematic in some areas but is positioned to improve delivery with added leadership attention and governance.
Construction milestones	Projects must start construction within 12 months	 Problematic – Kānoa has six projects missing this critical milestone (\$21 million in Govt funding), although two are pending Ministerial decisions that will lower risk. Eight projects remain uncontracted (totalling \$74 million).
	Projects projected to deliver within 3 months of planned construction complete and start dates	 On Track – Kānoa has completed 11 projects. It has 110 projects (out of its 140 contracted) on track to deliver within intended milestones
	Projects projected to deliver by 3-6 months or more of planned construction complete and start dates	 Problematic - Kānoa has 19 out of a total of 30 projects projected to miss planned completion and/or related start dates, worth \$58 million in IRG funding and 537 FTE. More projects will fall into this category without leadership attention. COVID-19 and rising supply chain costs heightens risk.
Full Time Equivalent Jobs (FTE)	5,876 FTE jobs across all regions	 On track -1,933 FTE jobs created as of August 31, 2021 which is at 33% to target, tracking slightly below 37% IRG programme average. While attention is needed to data quality to verify reported FTE numbers. Regional distribution of the FTEs is generally on track.
Climate Resilience Program (CRP)	56 projects managed as a flood risk mitigation portfolio across 3 years	 Mixed - Slower to start due to programme formation, but good investment of time setting up due diligence, Advisory Board, dashboard, dedicated personnel. IRG reporting shows eight projects are projected to miss critical milestones but this is partly due to misunderstanding of the definition of 'construction started'. Overall, well positioned to improve.

Key

	On track – continue to refine
	Mixed – some aspects require attention
	Problematic – aspect(s) require significant attention and action
	Off track – requires urgent attention and action
	Insufficient information available to form an assessment

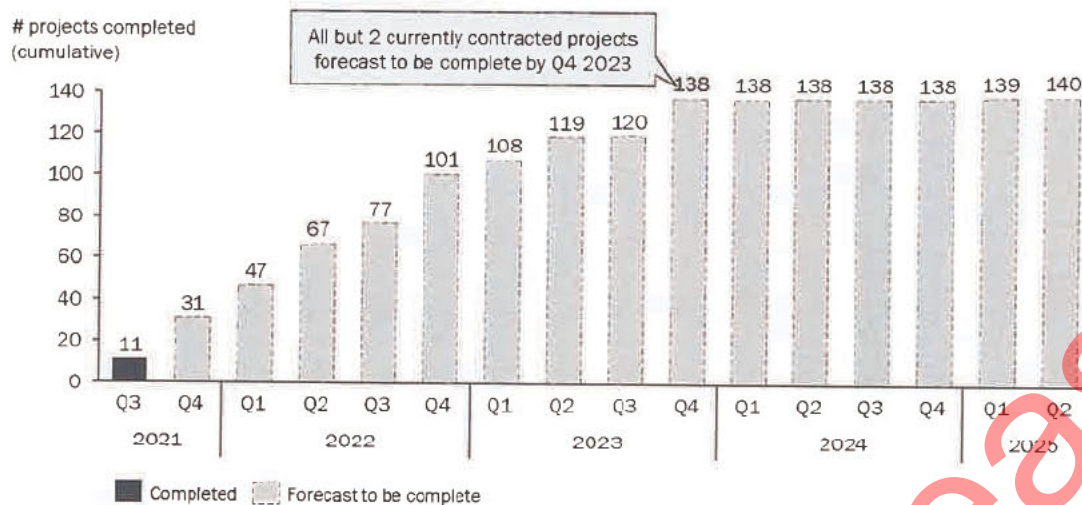
Delivery status of construction milestones

57. Kānoa is currently performing well on contracting (94%), construction starts (71% and on par with IRG programme average) and FTE jobs (33% to target). Government spending is 25% 'project to date' which means Kānoa's contracted projects have expended a quarter of their total spend, ahead of the 18% programme average.
58. Kānoa has completed 11 projects and has 110 projects projected to either start construction within 12 months and complete within 3 months as planned. Kānoa has:
- completed 11 of their projects. These are comparatively small (\$60,000 to \$9 million) clustered among surf life-saving clubs, a swimming pool, and dementia care facilities
 - on track with 110 projects, projected to either start construction within 12 months and complete within three months or less of their intended milestone

- c) formed 56 individual flood resilience projects with 14 regional councils into one coherent Climate Resilience Programme. This is a promising practice in building capability and trust between central and local government on climate change.
59. To maintain pace of delivery with its 110 low risk projects, Kānoa will need leadership attention, governance and oversight to ensure they remain on track to complete within intended deadlines.
60. Notwithstanding areas of good progress, Kānoa has missed critical milestones and is responsible for 19 out of a total of 30 IRG projects rated medium or high-risk, including the 'must start by 12 months' set by Ministers. It is critical to the overall success of the programme that these projects receive additional leadership attention to bring them on track. At September 2021 Kānoa had eight projects uncontracted or unapproved for total Government investment of \$74 million.
61. If recommended actions, developed in consultation with and agreed to by Kānoa, are taken the majority of the medium and high-risk projects will be on track and move to lower risk status by the November 2021 report back to IRG Ministers. In summary this means:
- a) thirteen projects will move to a low risk status as a result of: two projects awaiting tranche 13 approvals to adjust milestones; three projects making delivery progress; and eight projects making corrections to the construction start date, as works commenced (despite being reported in August 2021 projects had not started and were delayed). Project recipients had a different definition of 'construction start' but this is now resolved and projects are on track
 - b) Kānoa will seek IRG Ministers direction for four projects
 - c) two projects will be closely managed as they move through the resource consent and consultant process and IRG Ministers updated.
62. More projects will fall into the medium and high-risk category without leadership attention. Kānoa needs to maintain focus on its low risk projects, including those that are due to complete within the next 3-6 months.
63. Kānoa has 31 projects due to complete by the end this year and an additional 47 projects in the following quarter (see Figure 3). By the end of 2021, the majority of the 31 projects will complete within the construction milestone, with the exception of three projects.⁹ Although there may be some minor slippages of estimated project completion dates in the regions where there have been recent COVID-19 lockdowns.

⁹ s9(2)(b)(ii) (\$1 million) and s9(2)(b)(ii) (\$3 million) due to complete in early and mid-2022 and s9(2)(b)(ii) (\$4 million) late 2022

Figure 3: Kānoa projects completed and forecast to be complete as at 31 August 2021 (cumulative)

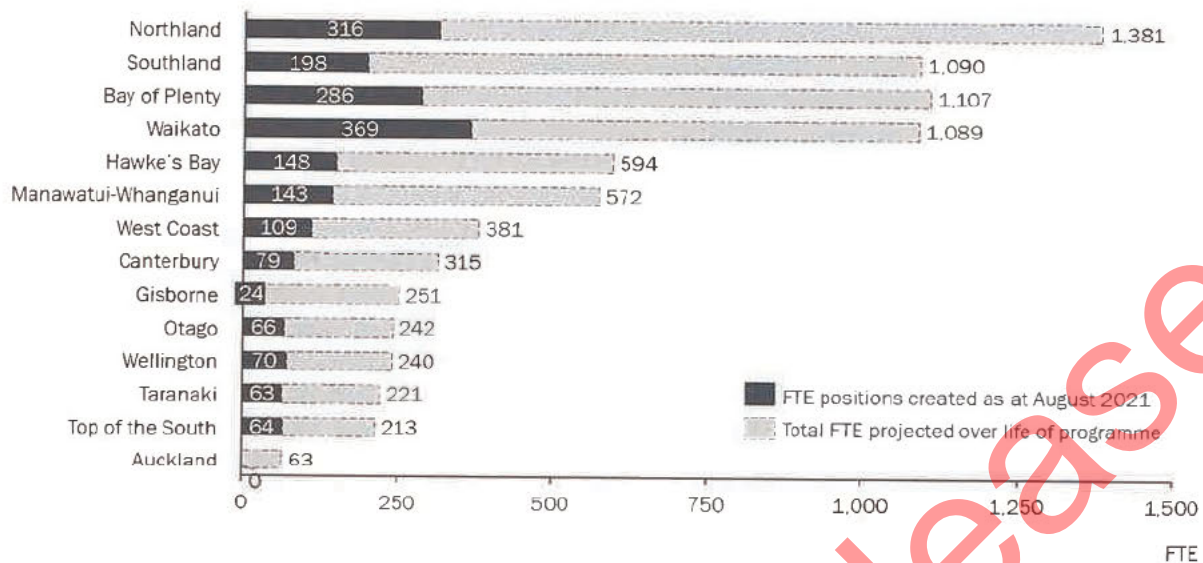


Note: Kānoa will correct reporting errors that will adjust data, material to this chart is shifting West Taieri Contour Channel Upgrade forecast to complete June 2025 to Sept 2024

Delivery status of FTE jobs

64. Kānoa is projected to make a significant contribution to the programme FTE target, accounting for 46.5% (5,876 out of 12,635) of FTE jobs projected for life of the programme.
65. As at 31 August 2021, Kānoa's delivery of full-time equivalent jobs is mostly on track. The agency has sustained or created 1,933 FTE jobs which is 33% to target. This is performing slightly below the 37% programme average. However, this is not unexpected at this stage in an infrastructure programme, which are typically slower to start but accelerate once operational.
66. Kānoa is creating jobs in all regions except for Auckland. Waikato, Northland and Bay of Plenty are experiencing the greatest number of jobs created (see Figure 4).
67. CIP has continued to improve its forecasting, definitions and accounting of jobs to improve accuracy and transitioned to a system that now counts total hours worked in a month to produce an FTE calculation.
68. As a result, Kānoa has also sought to improve the quality of data that project owners are providing into their system. Ongoing attention to continually improve the quality of FTE data will be important to maintaining confidence in the jobs numbers. This was one of the primary outcomes intended by Ministers at the inception of the IRG programme.

Figure 4: Kānoa full time equivalent jobs by region, actual and forecast for contracted projects.



Delivery status of the Climate Resiliency Programme

69. The Climate Resilience Programme (CRP) is intended to leverage a longer-term change in New Zealand's flood risk management framework. In 2020 the Investment Management Team organised 56 projects into one programme, creating common contract conditions, setting expectations and a shared framework for evaluation and oversight. This included establishing an Advisory Board¹⁰ with flood management and regional council expertise. Climate Resilience Program projects are co-funded with a 75/25 or 66/33 ratio with the regional councils.
70. Implementation of the Climate Resilience Programme (CRP) portfolio is currently mixed. The CRP has 8 out of 19 of Kānoa's projects that are identified as high or medium risk.
71. Forthcoming updates to project timelines, including correcting incorrect construction start dates (covered earlier in the report) will lower risk, and Kānoa will be positioned to accelerate projects as the flood resilience construction season is fully activated.
72. To bring the CRP's eight medium and high-risk projects on track Kānoa will rectify errors in monthly reporting to clarify that construction has started and projects are forecast to complete on time. s9(2)(f)(iv)

73. A range of factors present possible delivery risks, including:

- a) Significant weather events, such as the recent Marlborough, Canterbury and West Coast floods, can disrupt councils' work programmes

¹⁰ Advisory Board meets quarterly to provide advice and oversight of the investment and ensure recipients are accountable for their allocation of funding. Chaired by previous Chief Executive of Taranaki Regional Council and representatives from Department of Internal Affairs, Greater Wellington Regional Council and River Managers Sector Interest Group and Kānoa Investment Director

- b) Council capacity, especially within smaller entities with less project management capabilities and technical expertise or facing labour shortages. An ongoing risk to manage for Kānoa, which they are well placed to do with the oversight of the Advisory Board and relationship to the River Managers Sector Interest Group.

Strengthening delivery of Kānoa projects

- 74. Kānoa utilised its existing governance, oversight and delivery model working as it was the most efficient and effective way to move forward. Operationally, it was prudent and has been effective in initiating contracts and dispersing spending into regions.
- 75. As the programme shifts from initiation to delivery, Kānoa needs to strengthen its leadership and accountability processes across its 149 projects. This will mean that delivery risks are routinely elevated to the Executive Leadership Team and there is greater alignment among regional staff and their routines with the monthly reporting and risk assessment requirements of the programme.
- 76. Currently staff in the field do not, as a matter of routine, receive the monthly or quarterly CIP reports and stated that they are unaware of how their project is assessed and reported to IRG Ministers. Kānoa acknowledges this has caused differences in how some projects are managed by its staff in the field, although it is important to reflect that staff may have more knowledge, nuance, intelligence about the project that is not reflected in monthly reporting. A way needs to be found to connect the front-line knowledge with Kānoa senior management and CIP reporting.
- 77. Kānoa has recently implemented quality assurance measures to improve its data quality issues and the monthly reporting to Ministers. The information exchange between Kānoa and CIP has improved, with CIP recently issuing a data dictionary which was welcomed by agencies and project owners.
- 78. To strengthen delivery, reporting and to mitigate delivery risks Kānoa needs to:
 - a) appoint a Senior Responsible Officer (SRO) with accountability and authority for delivery, reporting and routines across Kānoa's IRG's projects, helping to strengthen project management capability where required
 - b) establish executive leadership oversight and support to the SRO, elevating IRG decisions and delivery risks to the Deputy Chief Executive and Ministers
 - c) foster greater alignment among regional staff and their routines with the monthly reporting and risk assessment requirements of the programme, including routinely sharing the monthly risk ratings and critical milestones with staff
 - d) work with CIP so that it receives the monthly report to Ministers in advance (subject to time constraints) or as soon as is practicable so that they are aware of how their projects are rated, and can work with their staff to assess and improve delivery.
- 79. A concerted effort is needed by both Kānoa and CIP to continue to educate and support project recipients and Kānoa staff in the regions, to ensure accurate reporting.

Mitigating project risks

80. Kānoa has 19 medium and high-risk projects and eight unapproved or uncontracted projects. Kānoa will be taking actions to bring projects on track, based on the actions summarised below. Where projects require Ministerial direction, these will be flagged in upcoming tranche requests.
81. As a result, 13 medium and high-risk projects will move to low risk status by end of December 2021. These include:
- a) Three projects that have commenced and are now projected to complete on time, subject to tranche 13 Ministerial approval for funding and one project's loan agreement awaiting to close
 - b) Two projects which experienced delays but have now commenced construction, and are now projected to complete on time
 - c) Eight flood protection works projects have started construction and are projected to complete on time. However, due to milestone reporting errors now being rectified by Kānoa, they were flagged as medium or high risk.
82. Four projects are experiencing delays and officials will seek IRG Ministers direction on these projects.
83. Two projects awaiting resource consent decisions. Kānoa will work directly with project recipients to progress and keep IRG Ministers updated.
84. There are eight projects that remain are uncontracted or unapproved and the following actions are to be taken:
- a) One project will be requested to be discontinued in tranche 14 (Dec)
 - b) Two loan agreements need to be signed or very close to finalising, and Kānoa is working with Treasury
 - c) One project is under further review and due diligence, and officials are preparing options for IRG Ministers
 - d) There projects are proceeding with final due diligence or contract negotiations
 - e) One project is still working through land issues.

SECTION III: LESSONS FOR PROGRAMME DELIVERY

85. There are some common delivery lessons that could prove helpful for future infrastructure programmes. However, the context here is important.
86. First, it should be acknowledged that the intent of this programme was to use infrastructure to move quickly and invest in every region, as well as build confidence in the construction and building sectors to sustain employment.
87. Second, there are longer term initiatives currently at play such as the Infrastructure Commission setting the long-term vision for infrastructure and recommendations for efficient and innovative delivery systems and building world-class capacity and capabilities across New Zealand.
88. Taking account of this broader context common lessons across the agencies include:
- a) *Projects with unrealistic and over ambitious milestones were not 'shovel ready'*: this is a common theme for projects not starting within the 12 month start milestone or seeking additional funds from s9(2)(b)(ii), s9(2)(f)(iv). To their credit, all agencies have worked diligently to get projects ready for contracting and construction. In future, greater reliance on the due diligence processes of agencies, at the same time a candid assessment of agencies ability to deliver projects if not part of their core capabilities and capacity. Advice on more realistic expectations should be provided to Ministers concerning how quickly infrastructure projects can deliver economic benefits.
 - b) *Benefits of collaboration in addressing issues raised by economic disruption*: All agencies are preparing briefing for their Ministers on COVID-19 and supply chain issues, however, this approach risks reinforcing a decentralised approach when a programme wide review would be advantageous, including drawing out regional intelligence. CIP should facilitate in partnership with IRG delivery agencies a review and recommendations for IRG Ministers to mitigate impacts of COVID-19 and supply chain across the programme.
 - c) *For multi-year multi-agency programme having an entity to coordinate, monitor and report is advantageous*, but should also extend to a more formal advisory role to authorise the entity to intervene, support and take action on common or persistent delivery issues early.
 - d) *Harnessing regional intelligence and building capacity and capability*: in smaller community-based projects or tight labour markets critical project management expertise is lacking, stretched or expensive. Technical labour and skills shortages especially for projects that are in remote areas of the country (e.g. specialists in asbestos removal and disposal in the South Island) will continue to impact the pace of delivery. As Kānoa strengthens its governance and leadership of its projects, it could consider the role it could play and deploy project management capacity and capability in the field based as required, and harness its regional intelligence to be shared across the programme, with CIP and IRG Ministers.
 - e) *Considering time contingency as well as* s9(2)(b)(ii), s9(2)(f)(iv) Projects that are medium and high-risk often report land use consents and consultation with community or iwi lengthening the pre-construction process. Project forecasts did not allow sufficient time for these activities and where needed more specialist advice should be sought for this stage of the process. Fast tracking resource consents were originally

envisioned by the IRG as a solution. In practice, for a large portfolio with smaller projects, it's had limited use with exception of the Queenstown Arterial project.

- f) *Stretched capacity of councils:* local government is managing and reporting on multiple IRG and other Government COVID-19 related projects. Kānoa is most impacted and to its credit has created a Climate Resilience Program with 14 different regional councils, an Advisory Board with regional council expertise and relationships that are used to communicate Government expectations and jointly problem solve.

Financial Implications

89. The additional recommendations for Kānoa have financial implications but Kānoa has agreed to self-fund within its existing appropriation.
90. Recommended additional functions for CIP will have a financial implication and it is advised that Treasury should provide advice on options within the IRG Programme budget for meeting these costs.

Consultation

91. This status update was conducted with the cooperation of the CIP and Kānoa, and interviews with Kāinga Ora, Ōtākaro, Energy Efficiency and Conservation Authority, NZ Police, Heritage NZ, Fire and Emergency NZ, Ministry of Justice and Ministry for Business, Innovation and Employment. Findings were shared and tested with the relevant agencies.

Attachments	
Attachment A	Implementation Unit, Infrastructure Reference Group Commissioning Brief
Attachment B	Kānoa High and Medium Risk Projects

ATTACHMENT A

Implementation Unit Commissioning Brief

Commissioning Agent: Deputy Prime Minister

Commission to: Implementation Unit, DPMC

Commission: To provide a status update to the Deputy Prime Minister by 5 November 2021 on the delivery of projects under the COVID-19 Response and Recovery Fund, focusing on projects Kānoa is responsible for to identify any corrective action needed, then providing a status update across the infrastructure projects. Any further focus will be identified after that has been completed.

Background

In May 2020, the Government established the Infrastructure Reference Group (IRG) to identify a pipeline of shovel-ready projects to support the economy during the COVID-19 rebuild and allocated a \$3 billion tagged contingency as part of the COVID-19 Response and Recovery Fund (CRRF) Foundation Package.

The IRG Ministers made in-principle decisions on the shortlist of projects in August 2020 and established two processes:

- programme monitoring, delivered by Crown Infrastructure Partners (CIP) fortnightly and monthly
- Final Approval Reporting, delivered by agencies before appropriated funding is released.

As of 30 June 2021, 246 projects have been shortlisted of which 239 have been approved. 225 projects have a government funding agreement in place. 140 projects have commenced construction and 20 projects are complete.

A range of central government agencies, local governments, and non-government partners are responsible for delivering projects. This includes CIP, Waka Kotahi, Kāinga Ora, the Ministry for the Environment (MfE), and the Ministry of Business, Innovation and Employment (MBIE), specifically Kānoa, the Regional Economic Development & Investment Unit.

Purpose

The purpose of this status update is to first provide a status update for the projects delivered by Kānoa and then undertake a programme wide status update. Any further focus needed will be identified after each status update has been completed.

Scope

The Implementation Unit will:

- Deep dive on the delivery status of all parts of the programme being delivered by Kānoa and identify delivery challenges specific to these projects along with recommendations for how Kānoa and the wider IRG could address any challenges identified.
- Provide a status update of the delivery of projects under the \$3 billion tagged contingency and identify projects at risk of not delivering their intended outputs on time or on budget.
- For 'at risk' projects, assess whether current strategies are sufficient for identifying and removing delivery risks and if not, recommend appropriate monitoring and reporting cadences for routinely surfacing and addressing delivery risks.
- Review current reporting (including regular programme monitoring reports, Final Approval Reporting, and any other relevant reporting) and assess whether reporting is appropriate for providing Ministers an informed view of progress and delivery risks, in particular whether appropriate milestones are in place for the remainder of the programme.
- Identify if any further focus from the Unit is required in parts of the programme and what the nature of that focus would be.

Parties

The status update will be prepared by the Implementation Unit which will work closely with the relevant senior leaders and officials with parties across the Infrastructure Reference Group, including but not limited to CIP, Kānoa, Waka Kōiahi, Kāinga Ora, and MfE. Treasury will support the Implementation Unit as required.

The Implementation Unit will be open and transparent and work constructively with agencies with the expectation that this is reciprocated.

Timeframe

The Implementation Unit will provide a status update to the Deputy Prime Minister on 5 November 2021, as well as interim updates as part of the Unit's regular reporting cycles.

Hon Grant Robertson
Deputy Prime Minister

Attachment B is withheld in full under s9(2)(b)(ii)

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ATTACHMENT B

s9(2)(b)(ii)

Proactively Released

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