

# The Treasury

## Budget 2023 Information Release

July 2023

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## Treasury Report: Approach to prioritisation and sequencing of investments

<b>Date:</b>	6 May 2022	<b>Report No:</b>	T2022/858
		<b>File Number:</b>	ST-4-8-2-1-2

### Action sought

	Action sought	Deadline
<b>Minister of Finance</b> (Hon Grant Robertson)	<p><b>Direct</b> the Treasury to draft letters for you to send to portfolio Ministers</p> <p><b>Agree</b> that the Treasury apply the proposed approach to prioritisation and sequencing in the next quarterly investment report</p>	16 May 2022

### Contact for telephone discussion (if required)

Name	Position	Telephone	1st Contact
Erana Sitterlé	Acting Head of Stewardship and Governance, Investment Management and Asset Performance (IMAP) <sup>[39]</sup>	[35]	✓
Hamish Journeaux	Senior Analyst, Investment Management and Asset Performance (IMAP)		
Craig Murphy	Manager, Investment Management and Asset Performance (IMAP)		

### Minister's Office actions (if required)

**Return** the signed report to Treasury.

Note any feedback on the quality of the report

**Enclosure:** No

# Treasury Report: Approach to prioritisation and sequencing of investments

## Executive Summary

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At the Weekly Agency Meeting on 26 April 2022, you outlined that Ministerial involvement in investment decisions is not uniformly early or systematic enough to prioritise and sequence investments. We have been developing a more systematic approach to quarterly investment reporting which will address this concern. The proposed approach is designed to improve Ministers' visibility of investments and provides information at five stage gates in the investment process to enable clearer, earlier and more consistent Ministerial decision points.

We are at an early stage of this approach, and this initial March 2022 quarter data return reflects this. With your support, the data will improve over the next two to three reporting cycles as agencies become accustomed to the approach and understand that the data are being used to support Ministerial decision-making.

We recommend the initial area of focus is the first stage gate where agencies submit initial investment proposals to the Treasury through the Risk Profile Assessment. This will support earlier decision-making and prioritisation of those investments that are most attractive. We anticipate that, in time, good engagement by Ministers and agencies with the reporting process will enable improved prioritisation and sequencing across all stage gates in the investment process.

In addition to outlining the recommended approach to quarterly investment reporting and an approach to support prioritisation and sequencing of investments, this report provides analysis of the March 2022 quarterly investment results, as well as next steps to implement the recommended approaches to achieve the improvements in decision-making you are seeking.

## Recommended Action

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We recommend that you:

- a **note** that the proposed approach to quarterly investment reporting is designed to provide visibility of the investment pipeline across the Government's investment portfolio, clear stage gates for Ministerial and Cabinet decision-making and useful insights and actionable advice to support deliverability of investments.
- b **note** that, with Ministerial support, the quality and usefulness of the data and insights will improve over the next two to three reporting cycles as agencies become accustomed to the approach.
- c **direct** the Treasury to draft letters for you to send to portfolio Ministers to outline the approach and expectations for quarterly investment reporting and provide an overview of the March 2022 reporting results.

*Agree/disagree*

- d **agree** that the Treasury apply the proposed approach to prioritisation and sequencing in the next quarterly investment report (for the June 2022 quarter).

*Agree/disagree*

**note** that the Treasury is ensuring the agency requirements for investment planning are clear and fit for purpose.

Craig Murphy  
**Manager**

Hon Grant Robertson  
**Minister of Finance**

# Treasury Report: Approach to prioritisation and sequencing of investments

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## Purpose of Report

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1. You recently expressed concerns to officials that Ministerial involvement in investment decisions is not uniformly early or systematic enough.
2. This report outlines:
  - a a proposed approach to prioritisation and sequencing of investments across the Government's investment portfolio, and
  - b next steps to implement prioritisation and sequencing by Ministers through quarterly investment reporting.

## Background

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3. On 25 February 2022, we provided you with a letter to send to your colleagues seeking their support to ensure their agencies provide information for quarterly investment reporting [T2022/322 refers].
4. At the Weekly Agency Meeting on 26 April 2022, you outlined that Ministerial involvement in investment decisions is not uniformly early or systematic enough to prioritise and sequence investment decisions. The approach we have taken to quarterly investment reporting set out in this report proposes how to address the issue.
5. This report accompanies advice about options for a centralised process to manage agencies' cost escalation claims [T2022/906 refers].

## Proposed approach to quarterly investment reporting

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*The proposed approach to quarterly investment reporting is focused on visibility and analysis to support earlier Ministerial decision-making*

6. We have developed the following approach for the collection and analysis of data for investments in planning (investment pipeline reporting) and delivery (delivery reporting).
7. For investments in planning, we have focused on those that are medium and high risk,<sup>1</sup> and for investments in delivery, we have focused on those with a value over \$50 million.
8. This approach provides you with:
  - a visibility of the pipeline of significant investments across the Government's investment portfolio,
  - b clear stage gates for Ministerial and Cabinet decision-making, with a focus on decisions earlier in the investment process, and

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<sup>1</sup> Based on the Risk Profile Assessment submitted to the Treasury.

- c useful insights and analysis and actionable advice to support prioritisation and sequencing, and ultimately deliverability of investments.
9. This differs from the Infrastructure Commission Te Waihanga’s infrastructure pipeline, which is aimed primarily at the market and comprised of only infrastructure investments once a funding decision has been made.

*We are at an early stage of investment reporting which will improve over time*

10. We are at the early stages of implementing this approach to quarterly investment reporting. The initial data return reflects this. We consider that, with Ministerial support, it will take two to three iterations of reporting before agencies become used to the process and will have clearer understanding of the purpose of investment reporting and the importance of Cabinet visibility of the Government’s investment portfolio to support decision-making.
11. A credible, transparent investment pipeline will motivate agencies and the market to build capacity and capability. We anticipate that as agencies become more accustomed to this reporting approach, agency reporting to portfolio Ministers will improve to enable Ministers to be more actively involved in decision-making with clearer, and earlier, stage gates that will support the development of a stronger pipeline of investments across the portfolio.

*Proposed key stage gates for Ministerial decision making*

12. Our proposed approach focuses on a small number of key data points that are easy to understand and easily accessible to agencies yet are able to provide key information and insights to support earlier Ministerial decision-making. Table 1 below outlines these data points, which are represented as stage gates that are available to you as an investment progresses. At each of these stage gates, you have opportunities to prioritise and sequence investments, which we have summarised.

*Table 1: Planning (Pipeline) stage gates*

Stage gate	Description	Ministerial decision points
1. Risk Profile Assessment	<p>The Risk Profile Assessment is provided to Treasury and provides a <b>system risk assessment</b> of investments (low, medium, high risk).</p> <p>This provides initial visibility of investments in the pipeline and enables system leaders, including Te Waihanga, Government Chief Digital Officer, Government Chief Data Steward and Government Procurement, to provide an assessment of risk and whether an investment is aligned to government strategy (and is therefore likely to be attractive).</p>	<p>This provides an initial stage gate of whether the investment should proceed or not (<b>prioritisation</b>).</p> <p>It also provides an early opportunity for Ministers to provide direction before planning is well underway, including timing of planning (<b>sequencing</b>).</p>
2. Indicative Business Case due date	<p>The indicative business case is focused on the attractiveness of an investment. It provides an opportunity for Cabinet to engage with <b>the case for change, long list to short list of options and the preferred solution</b>.</p> <p>This data point will provide you with visibility of when (and which) indicative business cases will be coming to Cabinet for consideration.</p>	<p>Whether to proceed with further planning for the investment and the preferred solution, or short list of options, outlined (<b>prioritisation</b>) and when to proceed to the next stage of planning (<b>sequencing</b>).</p>

3. Detailed Business Case due date	The detailed business case provides an opportunity for Cabinet to <b>confirm the preferred option and way forward.</b>  This data point will provide you with visibility of when (and which) detailed business cases will be coming to Cabinet for consideration.	Whether to support the confirmed preferred option and when that option should be considered for funding in the Budget process ( <b>sequencing</b> ).
4. Budget	This data point will provide you with visibility of <b>when (which Budget year) a funding decision will be sought.</b>	When (and whether) to fund the investment ( <b>sequencing</b> ).
5. Implementation Business Case due date	The implementation business case outlines the detailed implementation plan for an investment and <b>confirms that an investment is actually deliverable</b> within the time, budget and scope constraints previously agreed.	Whether to approve an investment to commence delivery ( <b>sequencing</b> )  This decision could be delegated to Ministerial rather than Cabinet level.

*We are also reporting on the progress of projects in delivery*

13. In respect of delivery reporting, we are focused on a small number of key data points to track delivery progress across the investment portfolio (is the investment on time, to budget, to scope and on target to deliver the planned benefits) and identify key risks.

*We will provide you information on investments from Risk Profile Assessments to provide you visibility and as an early stage gate*

14. As Table 1 outlines, the submission of Risk Profile Assessments (RPAs) to the Treasury is the first opportunity for you to get visibility of medium and high risk investments that agencies are planning. As part of the quarterly investment reporting, we will provide you with a list of those investments submitted over the preceding quarter with an outline of the investment proposal, a risk assessment, high-level analysis provided by system leaders of how the investment proposal aligns to government strategy (its potential attractiveness), such as whether an investment proposal is included in Te Waihanga's forthcoming Infrastructure Priority List, and any known market capacity issues. This will enable you to take any early decisions on whether the investment planning should proceed as proposed, or if any changes are required, before the agency gets underway with planning (*i.e.*, prioritisation and sequencing of investments).
15. To be able to provide you with this information, it will be critical that agencies submit RPAs in a timely manner for all investments for which they are commencing planning. Based on the March 2022 results, as outlined in this report, approximately 45 per cent of investments reported do not have a submitted RPA.
16. We recommend that improvement effort is focused on ensuring expectations are clear that agencies are required to submit RPAs for each investment for which they are commencing planning. This will ensure these investments are included in the quarterly reporting provided to you for early visibility and will enable the Treasury and system leaders to provide analysis and commentary to support any decisions you wish to make. This improvement activity is on our work programme.



**Pipeline reporting**

*There are 231 investments in the pipeline*

17. A total of 231 investment proposals were reported by 18 agencies (set out at Appendix One). Appendix Two sets out a full list of all investment proposals.
18. The data we have collected includes seven large programmes that have been reported at programme rather than individual investment level<sup>2</sup>. We recommend that agencies provide data at an appropriate individual investment level, to enable Ministers to have sufficient information on which to make prioritisation and sequencing decisions.
19. Data from State Owned Enterprises have not been included as these entities are not subject to Cabinet Office Circular (19) 6: Investment Management and Asset Performance in the State Sector. However, due to the level of Crown funding that KiwiRail in particular receives, we have discussed and agreed with KiwiRail the prospect of including its investment data in future reports.
20. The following table shows a summary of reported investment proposals (including the seven programmes referred to above) by investment type:

*Table 2: Number of investment proposals by investment type and risk*

Investment type	Number of investment proposals reported							
	Total		High risk		Medium risk		No RPA Reported	
	No	\$(m)	No	\$(m)	No	\$(m)	No	\$(m)
Infrastructure	102	19,322	31	8,033	30	3,246	41	8,044
Data and digital	59	6,922	25	4,690	14	834	20	1,398
Specialist equipment	22	5,698	4	1,680	3	220	15	3,798
Organisational change	10	1,723	8	1,665	2	58	-	-
Other <sup>3</sup>	38	2,400	[33]		7	855	30	845
<b>Total</b>	<b>231</b>	<b>36,065</b>			<b>56</b>	<b>5,212</b>	<b>106</b>	<b>14,085</b>

*Most investments forecast for Budget 2023 decisions will not have approved detailed business cases*

21. Of the 231 investments proposals reported, agencies have indicated that 72 will come to Cabinet for a funding decision through Budget 2023. Of these 72 investment proposals, 52 do not have a detailed business case scheduled for approval ahead of a funding decision. For many investments, this will be the first time you will be seeing these.
22. The approach we have outlined in Table 1 above means that the detailed business case stage gate can provide:
  - a a third opportunity for Ministers to consider the investment proposal (following visibility through the RPAs submitted to Treasury and consideration of the indicative business case),
  - b an opportunity to confirm the preferred option and way forward for an investment, and

<sup>2</sup> National Land Transport Programme 2021-2024, New Zealand Upgrade Programme, Christchurch Schools Rebuild, National Schools Rebuild Programme, National Education Growth Plan, Maori Medium Education Programme, National Bowel Screening Programme.

<sup>3</sup> The 'Other' option was provided to agencies to allow them to provide data for investment that did not fit clearly within the definitions of the four main investment types.

- c the ability to sequence when the investment should come to Budget for a funding decision.

23. The next pipeline, due to be provided to you by the end of July 2022, will provide a fuller picture of those investments planned to come to Budget 2023 for a funding decision, subject to agencies providing this information.

### **Delivery reporting**

*There are 48 investments with budgets exceeding \$50 million reported as being in delivery*

24. A total of 48 investments over \$50 million were reported as in delivery (*i.e.*, post award of contract), across 18 reporting agencies. Appendix Three sets out the list of investments in delivery with forecast completion timeframes, as well as those investments forecasting cost escalations.

25. As with the pipeline data, the delivery reporting included a number of investments reported at the programme level. The following table shows reported investments by investment type:

*Table 3: Number and value of investments in delivery by investment type*

Investment type	Number and value of investments									
	Total		High risk		Medium risk		No RPA Reported		Classified	
	No	\$(m)	No	\$(m)	No	\$(m)	No	\$(m)	No	\$(m)
Infrastructure	33	19,207	4	5,045	5	857.7	23	13064	[1]	
Data and digital	12	1,424	9	1,120	3	250.5	1	53.67		
Specialist equipment	-	-	-	-	-	-	-	-		
Organisational change	1	1,002	1	1,002	-	-	-	-		
No detail provided	2	131.3	-	-	-	-	2	131.3		
<b>Total</b>	<b>48</b>	<b>21,764</b>	<b>13</b>	<b>7,167</b>	<b>8</b>	<b>1,108</b>	<b>26</b>	<b>13,249</b>		

*Over one third of investments in delivery are experiencing cost escalations*

26. Of the 48 investments in delivery, 20 investments across 10 agencies reported total potential cost escalations of approximately \$1.38 billion. In addition to the 20 investments, a further five investments indicated that they foresaw escalation, but did not provide an estimated value.
27. Of those that did indicate escalation, unavoidable/input cost increases and domestic capacity challenges were the most common reported causes of their cost escalations.
28. The following table shows the reported value of cost escalations by investment type, and the proportion this represents of the total approved funding for those investments reporting escalations. One organisational change programme is forecasting cost escalations, but no forecast value was provided. We have provided advice on a recommended claims process to address these cost escalations [T2022/906 refers].

*Table 4: Value and proportion of cost escalations foreseen by investment type*

Investment type	Escalation								
	Total			High risk		Medium risk		No RPA Reported	
	No	\$(m)	% of budget	No	\$(m)	No	\$(m)	No	\$(m)
Infrastructure	17	1,215	9.51%	2	105.7	1	0.953	14	1,108
Data and digital	2	159.9	40.27%	1	85.00	1	74.90		

## An approach to prioritisation and sequencing across pipeline and delivery

29. You have signalled that you wish to use the investment data we have collected to enable Ministers and Cabinet to make any prioritisation and sequencing decisions needed, across investments in both planning and delivery.
30. To complement the Ministerial stage gates we have outlined above, we have developed a high-level approach to prioritisation and sequencing you may wish to apply. If this approach resonates with you, we can apply it in the June 2022 quarterly reporting. This approach is designed around the possible level of flexibility to make scope and timing changes to investments:

Level of flexibility	Scope to prioritise	Scope to sequence
<b>Least flexibility</b> (e.g., where there are legal obligations to undertake the investment, there are legislated timelines to complete the investment, or the investment is already in delivery with contracts awarded)	These investments will be most difficult to either prioritise or sequence.	
<b>Limited flexibility</b> (e.g., where an investment has a preferred or approved option and/or a timeline to deliver has already been announced)	It is likely to be difficult to prioritise these investments.	It may be possible to sequence, although may still be difficult, especially if other investment decisions are dependent on the investment proceeding.
<b>Greatest flexibility</b> (e.g., where the policy problem and outcome being sought is clear, but the preferred solution is still being considered and there are various options to address the policy problem)	There is likely to be the most choice to consider other options, including both prioritisation and sequencing options.	

31. We consider that the focus for prioritisation and sequencing is best placed on the second and third categories (limited and greatest flexibility). We can also provide a market overlay across these categories, to outline where certain market constraints may require more active management – such as across certain industries or regions.
32. As noted above, some of the investments reported to the Treasury are at a programme rather than individual investment level. We recommend that Ministers also consider opportunities to prioritise and sequence investments within programmes. We note that for some programmes with different funding sources, such as the National Land Transport Programme, decision rights for prioritisation and sequencing sit with the board of the agency concerned.
33. We have provided a project completion timeline in Appendix Three which provides the forecast completion dates for all those investments currently in delivery. This timeline is designed to support any decisions on when investments currently in planning could be sequenced to commence delivery. As the approach to reporting matures, the quality of the data will become more reliable to support your decision-making.

## Next Steps

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*We recommend you write to your Ministerial colleagues to outline the approach and expectations*

34. If you agree with the approach we have outlined to investment reporting and improvements to Ministerial decision-making through stage gates, we recommend you write to portfolio Ministers to:
  - a outline the approach you are taking to improve visibility of investments across the Government portfolio and associated Ministerial decision-making,
  - b outline expectations for agencies to provide these data to enable these improvements, with a focus on submission of RPAs, as well as providing appropriate investment-level detail (disaggregated from a programme level), and
  - c provide an overview of the March 2022 quarterly investment reporting results provided by their agencies.
35. If you agree, we will provide you with draft letters for your consideration by the end of May 2022. This timeframe will enable us to ensure the letters are sufficiently tailored for each portfolio.
36. In addition, we intend to present the agency-level results of the March quarterly investment reporting to agencies to support behavioural change.

*At the end of May, we will outline our approach to the next quarterly investment report*

37. At the end of May 2022, we will provide you with advice about the next cycle of quarterly investment reporting. This will include advice on leveraging the quarterly investment reporting for Budget 2023 as well as other factors that may improve value for money of investment decisions.

*We will undertake actions to improve investment tools and guidance*

38. Treasury intends to take a range of actions to ensure the requirements for investment planning and business cases are clear, logical, well understood and fit for purpose. We will undertake this work in close collaboration with system leaders including Te Waihanga, Government Chief Digital Officer, Government Chief Data Steward and Government Procurement. These include:
  - a Updated business case guidance to ensure Ministerial decision-making stage gates are clear, business case requirements are right-sized and set out in Plain English as well as outline options for funding detailed business cases,
  - b Review and redevelopment of the RPA to ensure it includes the ability to assess whether an investment is aligned to government strategy,
  - c Review of Cabinet Office Circular (19) 6: Investment Management and Asset Performance in the State Services to simplify and streamline requirements for agencies and ensure these are fit for purpose, logical and clear, and
  - d Publishing Business Case and Gateway lessons learned, to enable agencies to easily access practical actions they can take to improve the success of their investments from the outset.

**APPENDIX ONE**  
**LIST OF AGENCIES THAT PROVIDED PIPELINE AND DELIVERY DATA**

Pipeline data	Delivery data
1. NZ Defence Force	1. City Rail Link Ltd
2. Department of Corrections	2. NZ Defence Force
3. Department of Conservation	3. Department of Corrections
4. Department of Internal Affairs	4. Department of Internal Affairs
5. Kāinga Ora	5. Government Communications Security Bureau
6. Land Information NZ	6. Kāinga Ora
7. MBIE	7. Land Information NZ
8. Ministry of Primary Industries	8. Ministry of Primary Industries
9. Ministry for the Environment	9. MBIE (on behalf of Crown Regional Holdings Limited and Worksafe)
10. Ministry of Education	10. Ministry of Education
11. Ministry of Health	11. Ministry of Foreign Affairs and Trade
12. Ministry of Justice	12. Ministry of Health
13. Ministry of Social Development	13. Ministry of Justice
14. NZ Police	14. Ministry of Social Development
15. Oranga Tamariki	15. NZ Customs
16. Parliamentary Services	16. Ōtākaro Limited
17. Stats NZ	17. Stats NZ
18. Waka Kotahi	18. Waka Kotahi

**APPENDIX TWO  
PIPELINE REPORTING**

**Full list of investments currently in planning (pipeline reporting)**

Agency Name	Investment Name	Region of Delivery	Risk Rating	Investment Type	Total funding requirement (CAPEX + OPEX) (\$m)	Targeted Budget Year funding	IBC Due Date for Approval (quarter ending)	DBC Due Date for approval (by quarter)	Indicative Delivery Start Date (to the nearest quarter)	Indicative Delivery End Date (to the nearest quarter)
Defence Force	NZDF Housing Programme (Tranche 1) (B22)	All of New Zealand	High	Infrastructure	[33]		Oct-21	Mar-22		
Defence Force	Information Management Programme (Org enhancement) (B21)	All of New Zealand	High	Data & Digital			Dec-21			
Defence Force	Protected Mobility - Utility vehicles	All of New Zealand	Medium	Specialist Equipment				Jun-19		
Defence Force	Capital Maintenance (B22) Total	All of New Zealand	No RPA submitted	Other						
Defence Force	Defence Estate Regeneration - Project Cost Pressures	No detail provided	No RPA submitted	Infrastructure						
Defence Force	CLP Additional Funds - Estate Construction (Burnham MSF & Prof Fees, Project Team, Balance Stage 3 Design/Tender)	All of New Zealand	No RPA submitted	Infrastructure			Jun-15	Jun-20	Sep-23	Sep-25
Defence Force	Operational and Regulatory Aviation Compliance Sustainment Phase 2B	All of New Zealand	High	Specialist Equipment			Sep-22		Sep-22	Sep-24
Defence Force	Ohakea infrastructure Programme Phase 2	Manawatu-Whanganui	High	Infrastructure			Mar-22	Mar-22	Sep-22	Dec-24
Defence Force	Joint Intelligence Project	All of New Zealand	Medium	Data & Digital				Sep-22		
Defence Force	Frigate Extension Capital Sustainment Costs Phase 1	All of New Zealand	Medium	Other			Mar-23	Mar-23	Jun-23	Jun-27
Defence Force	FSP Comms- Phase 2 Build and Install	All of New Zealand	Medium	Other			Dec-22		Mar-23	Jun-26
Defence Force	Operational and Regulatory Aviation Compliance Sustainment Phase 2C	All of New Zealand	High	Specialist Equipment			Jun-22		Jun-22	
Defence Force	Defence Estate Regeneration Projects - Safety & Compliance	No detail provided	No RPA submitted	Infrastructure						
Defence Force	All of Government Maritime Domain Awareness	All of New Zealand	Medium	Other				Dec-22		
Defence Force	Minor Land Equipment Replacement (B21 & B22)	All of New Zealand	No RPA submitted	Other						
Defence Force	Defence Estate Regeneration - Horizontal infrastructure (B22)	All of New Zealand	High	Infrastructure			Dec-21			
Defence Force	Night Vision Equipment Rolling Capability Refresh (B22)	All of New Zealand	No RPA submitted	Specialist Equipment						
Defence Force	CIS Infrastructure - Sustainment (B21)	All of New Zealand	No RPA submitted	Data & Digital						
Defence Force	ANZAC Electronic Warfare Integrated Programming (ex JEWP)	All of New Zealand	No RPA submitted	Data & Digital						
Defence Force	Accommodation Messing and Dining Modernisation - Linton Pilot	Manawatu-Whanganui	No RPA submitted	Infrastructure						
Defence Force	Network Enabled Army Tranche 3 (Combined Arms Task Group)	All of New Zealand	No RPA submitted	Specialist Equipment				Sep-22	Jun-22	Jun-25

Agency Name	Investment Name	Region of Delivery	Risk Rating	Investment Type	Total funding requirement (CAPEX + OPEX) (\$m)	Targeted Budget Year funding	IBC Due Date for Approval (quarter ending)	DBC Due Date for approval (by quarter)	Indicative Delivery Start Date (to the nearest quarter)	Indicative Delivery End Date (to the nearest quarter)
Defence Force	Ohakea infrastructure Programme Phase 3	Manawatu-Whanganui	High	Infrastructure	[33]		Mar-22	Sep-22	Mar-23	Dec-25
Defence Force	NZDF Housing (Scenario 2) (B23)	All of New Zealand	High	Infrastructure			Oct-21	Mar-22		
Defence Force	Information Warfare Academy (Formerly ISCI)	All of New Zealand	High	Infrastructure				Jun-23		
Defence Force	DERP - Estate Development Plan Projects (B23)	All of New Zealand	Medium	Infrastructure			Mar-22			
Defence Force	Cyber Security and Support Capability Tranche 1	All of New Zealand	High	Data & Digital				Mar-23		
Defence Force	NZDF Led Bulk Funding (Incl. CP Minor) (B23)	All of New Zealand	No RPA submitted	Other						
Defence Force	High Side Network Capability (Incl. TS-D)	All of New Zealand	Medium	Data & Digital				Mar-23		
Defence Force	Capital Maintenance - Anzac Class Frigates (B23)	All of New Zealand	No RPA submitted	Other						
Defence Force	Enterprise Productivity	All of New Zealand	Medium	Data & Digital			Dec-22			Jun-24
Defence Force	DERP - Anchored to Capability (B23) - Other	All of New Zealand	Medium	Infrastructure			Jun-19			
Defence Force	DERP Contingency/Cost pressure for approved projects (B23)	All of New Zealand	Medium	Infrastructure			Jun-19			
Defence Force	ERP Upgrade	All of New Zealand	High	Data & Digital			Sep-21	Sep-22		
Defence Force	DERP Contingency/Cost pressure for approved projects (B22)	No detail provided	No RPA submitted	Infrastructure						
Defence Force	Land Combat additional capital (MCTF) (B22)	All of New Zealand	Medium	Other				Jun-22		
Defence Force	Capital Maintenance - Air Force Helicopter (B23)	All of New Zealand	No RPA submitted	Other						
Defence Force	Capital Maintenance - B757 Aircraft (B23)	All of New Zealand	No RPA submitted	Other						
Defence Force	NZDF Led Bulk Funding (Incl. CP Minor) (B22)	All of New Zealand	No RPA submitted	Other						
Defence Force	DERP - Horizontal infrastructure (B23)	All of New Zealand	High	Infrastructure			Dec-21			
Defence Force	Night Vision Equipment Rolling Capability Refresh (B23)	All of New Zealand	No RPA submitted	Specialist Equipment						
Defence Force	Capital Maintenance - Patrol Vessels (B23)	All of New Zealand	No RPA submitted	Other						
Defence Force	Capital Maintenance - Naval Support Force (B23)	All of New Zealand	No RPA submitted	Other						
Defence Force	Capital Maintenance - Texan training aircraft (B23)	All of New Zealand	No RPA submitted	Other						

Agency Name	Investment Name	Region of Delivery	Risk Rating	Investment Type	Total funding requirement (CAPEX + OPEX) (\$m)	Targeted Budget Year funding	IBC Due Date for Approval (quarter ending)	DBC Due Date for approval (by quarter)	Indicative Delivery Start Date (to the nearest quarter)	Indicative Delivery End Date (to the nearest quarter)
Defence Force	Life Of Type Equipment Rolling Capability Refresh (B23)	All of New Zealand	No RPA submitted	Other	[33]					
Defence Force	Capital Maintenance - Littoral Warfare Force (B23)	All of New Zealand	No RPA submitted	Other						
Defence Force	HMNZS Canterbury Sustainment Programme Phase 1	All of New Zealand	Medium	Other				Mar-22	Jun-23	Jun-25
Defence Force	Capital Maintenance - Naval Helicopters (B23)	All of New Zealand	No RPA submitted	Other						
Defence Force	NZDF Led Bulk Funding (B21)	All of New Zealand	No RPA submitted	Other						
Defence Force	CIS Infrastructure - Sustainment (B23)	All of New Zealand	No RPA submitted	Data & Digital						
Defence Force	Chemical Biological Radiological Nuclear Defence Rolling Capability Refresh Ph2 (B21)	All of New Zealand	No RPA submitted	Specialist Equipment						
Defence Force	NZDF Business System Improvement and Sustainment (B22)	All of New Zealand	No RPA submitted	Other						
Defence Force	DERP - Anchored to Capability (B23) - FAMC	All of New Zealand	Medium	Infrastructure			Jun-19			
Defence Force	Chemical Biological Radiological Nuclear Defence Rolling Capability Refresh (B23)	All of New Zealand	No RPA submitted	Specialist Equipment	[33]					
Defence Force	Landing Platform Dock (additional sealift capability)	All of New Zealand	No RPA submitted	Specialist Equipment	[33]					
Defence Force	Maritime Helicopter Replacement (FNH)	All of New Zealand	High	Specialist Equipment			Sep-23	Mar-24	Sep-24	Mar-28
Defence Force	Southern Ocean Patrol Vessel	All of New Zealand	High	Other				Jun-22		
Defence Force	Enhanced Maritime Awareness Capability (Phase 2) (Fixed Wing ISR)	All of New Zealand	High	Specialist Equipment			Sep-24			
Defence Force	DERP - Plan Mere (B24)	No detail provided	No RPA submitted	Infrastructure						
Defence Force	CLP Additional Funds - Estate Construction (Linton RSF & Prof Fees, Project Team)	All of New Zealand	No RPA submitted	Infrastructure			Jun-15	Jun-20	Sep-24	Sep-26
Defence Force	NZDF Wellington Regional Facility	Wellington	No RPA submitted	Infrastructure						
Defence Force	Javelin Upgrade	All of New Zealand	No RPA submitted	Specialist Equipment						
Defence Force	DERP - Estate Development Plan Projects (B24)	All of New Zealand	Medium	Infrastructure						
Defence Force	NZDF Test, Reference and Evaluation Capability (TREC)	All of New Zealand	Medium	Data & Digital						
Defence Force	DERP - Anchored to Capability (B24) - OPV	All of New Zealand	Medium	Infrastructure			Jun-19	Sep-23		
Defence Force	OPV Sustainment Programme Phase 1	All of New Zealand	No RPA submitted	Other			Sep-22	Sep-23		



Agency Name	Investment Name	Region of Delivery	Risk Rating	Investment Type	Total funding requirement (CAPEX + OPEX) (\$m)	Targeted Budget Year funding	IBC Due Date for Approval (quarter ending)	DBC Due Date for approval (by quarter)	Indicative Delivery Start Date (to the nearest quarter)	Indicative Delivery End Date (to the nearest quarter)
Defence Force	DERP - Anchored to Capability (B20)	All of New Zealand	Medium	Infrastructure	[33]		Jun-19			
Defence Force	NZDF Led Bulk Funding (Incl. CP Minor) (B24)	All of New Zealand	No RPA submitted	Other						
Defence Force	Land Force ECM (Phase 2)	All of New Zealand	Medium	Specialist Equipment				Mar-24	Jun-24	Jun-25
Defence Force	NZDF Dunedin Regional Facility	Otago	No RPA submitted	Infrastructure						
Defence Force	Capital Maintenance - Anzac Class Frigates (B24)	All of New Zealand	No RPA submitted	Other						
Defence Force	Capital Maintenance - Air Force Helicopter (B24)	All of New Zealand	No RPA submitted	Other						
Defence Force	DERP Operational Maritime Infrastructure (B24)	No detail provided	No RPA submitted	Infrastructure						
Defence Force	LMIS (Logistics Management Information Systems) (Org enhancement) (Phase 2)	All of New Zealand	No RPA submitted	Data & Digital			Jun-22	May-24	Sep-24	Jun-27
Defence Force	Capital Maintenance - Patrol Vessels (B24)	All of New Zealand	No RPA submitted	Other						
Defence Force	DERP - Horizontal infrastructure (B24)	All of New Zealand	High	Infrastructure			Dec-21			
Defence Force	Capital Maintenance - Texan training aircraft (B24)	All of New Zealand	No RPA submitted	Other						
Defence Force	Capital Maintenance - Naval Support Force (B24)	All of New Zealand	No RPA submitted	Other						
Defence Force	Maritime Weapons Project Phase 1	All of New Zealand	Medium	Specialist Equipment				Mar-24		
Defence Force	Life Of Type Equipment Rolling Capability Refresh (B24)	All of New Zealand	No RPA submitted	Other						
Defence Force	Capital Maintenance - Littoral Warfare Force (B24)	All of New Zealand	No RPA submitted	Other						
Defence Force	CIS Infrastructure - Sustainment (B24)	All of New Zealand	No RPA submitted	Data & Digital						
Defence Force	Capital Maintenance - Naval Helicopters (B24)	All of New Zealand	No RPA submitted	Other						
Defence Force	DERP - Plan Mere (B23)	No detail provided	No RPA submitted	Infrastructure						
Defence Force	Chemical Biological Radiological Nuclear Defence Rolling Capability Refresh 01 (B24)	All of New Zealand	No RPA submitted	Specialist Equipment	[33]	[33]				
Defence Force	NZDF Business System Improvement and Sustainment (B23)	All of New Zealand	No RPA submitted	Other	[33]					
Defence Force	NZDF Business System Improvement and Sustainment (B24)	All of New Zealand	No RPA submitted	Other						
Defence Force	Littoral Warfare Systems (Expendable Mine Neutralisation System) (B23)	All of New Zealand	No RPA submitted	Other				Jun-24		

Agency Name	Investment Name	Region of Delivery	Risk Rating	Investment Type	Total funding requirement (CAPEX + OPEX) (\$m)	Targeted Budget Year funding	IBC Due Date for Approval (quarter ending)	DBC Due Date for approval (by quarter)	Indicative Delivery Start Date (to the nearest quarter)	Indicative Delivery End Date (to the nearest quarter)
Defence Force	Capital Maintenance - B757 Aircraft (B24)	All of New Zealand	No RPA submitted	Other	[33]					
Defence Force	Future Air Mobility-Strategic	All of New Zealand	No RPA submitted	Specialist Equipment			Mar-23	Jun-24	Jun-26	Jun-29
Defence Force	Network Enabled Army Tranche 4 (Battle Group)	All of New Zealand	No RPA submitted	Specialist Equipment				Sep-23	Jun-23	Jun-26
Defence Force	Frigate Extension Capital Sustainment Costs Phase 2	All of New Zealand	Medium	Other			Mar-23	Mar-26	Jun-26	Jun-30
Defence Force	CLP Additional Funds - Estate Construction (Burnham RSF & Prof Fees)	All of New Zealand	No RPA submitted	Infrastructure			Jun-15	Jun-20	Sep-25	Sep-27
Defence Force	CLP Additional Funds- Estate Construction (Linton RVS & Prof Fees)	All of New Zealand	No RPA submitted	Infrastructure			Jun-15	Jun-20	Sep-25	Sep-27
Defence Force	Counter Explosive Hazards Rolling Capability Refresh (B23)	All of New Zealand	No RPA submitted	Specialist Equipment					Jun-26	
Defence Force	Counter Explosive Hazards Rolling Capability Refresh (B24)	All of New Zealand	No RPA submitted	Specialist Equipment					Jun-26	
Defence Force	Primary Combat Vehicle	All of New Zealand	No RPA submitted	Specialist Equipment					Jun-27	
Department of Conservation	Electric Vehicles - Ute replacements	All of New Zealand	No RPA submitted	Specialist Equipment						
Department of Conservation	Milford Opportunities Project (MOP)	Southland	High	Organisational Change						
Department of Conservation	3 Waters Infrastructure	All of New Zealand	No RPA submitted	Infrastructure						
Department of Conservation	Contaminated Sites	All of New Zealand	No RPA submitted	Infrastructure						
Department of Corrections	Digital Investment - Network Modernisation and Modern Prisons	All of New Zealand	No RPA submitted	Data & Digital			Mar-23	Mar-23	Jun-23	Dec-26
Department of Corrections	PNDS - Health / ISU	All of New Zealand	No RPA submitted	Infrastructure			Dec-22			
Department of Corrections	Digital Foundations for Hokai Rangī	All of New Zealand	Medium	Data & Digital			Mar-23	Mar-23	Jun-23	Jun-23
Department of Corrections	Critical Infrastructure - 3 Waters - Phase 2	All of New Zealand	Medium	Infrastructure			Dec-22	Dec-22		
Department of Corrections	PNDS - Phase 2 - Christchurch Men's Prison (CMP)	Canterbury	No RPA submitted	Infrastructure				Dec-22		
Department of Corrections	PNDS - New Network Options	Bay of Plenty	No RPA submitted	Infrastructure				Dec-23		
Department of Corrections	Digital - Investment - Offender Management System v2.0	All of New Zealand	No RPA submitted	Data & Digital			Mar-24	Mar-24		
Department of Corrections	People of Extreme Risk (PERU) project	Auckland	Medium	Infrastructure				Dec-22		
Department of Corrections	Environmental Sustainability Investment	All of New Zealand	No RPA submitted	Infrastructure						

Agency Name	Investment Name	Region of Delivery	Risk Rating	Investment Type	Total funding requirement (CAPEX + OPEX) (\$m)	Targeted Budget Year funding	IBC Due Date for Approval (quarter ending)	DBC Due Date for approval (by quarter)	Indicative Delivery Start Date (to the nearest quarter)	Indicative Delivery End Date (to the nearest quarter)
Department of Corrections	PNDS - Phase 2 - Alternatives to Remand in Custody	All of New Zealand	No RPA submitted	Infrastructure	[33]			Dec-22		
Department of Corrections	Future of Community Corrections Facilities	All of New Zealand	No RPA submitted	Infrastructure			Dec-23			
Department of Corrections	Critical Infrastructure - 3 Waters - Phase 3	All of New Zealand	Medium	Infrastructure			Dec-24	Dec-24		
Department of Corrections	Critical Infrastructure - 3 Waters - Phase 4	All of New Zealand	Medium	Infrastructure						
Department of Internal Affairs	Tāhuhu - Regional Shared Repository for Recorded and Documentary Heritage (P1473)	Manawatu-Whanganui	High	Infrastructure			Jun-20	Dec-21		
Department of Internal Affairs	Digital Inclusion Initiative for residents of Social Housing	All of New Zealand	Medium	Data & Digital						
Department of Internal Affairs	Digital Identity Framework (impact of) (P3550)	All of New Zealand	High	Data & Digital						
Department of Internal Affairs	Strengthening Cyber Resilience and lift ICT Capability	All of New Zealand	No RPA submitted	Data & Digital						
Department of Internal Affairs	Digital Foundations Programme: Partnering to modernise heritage/taonga care and access ( )	All of New Zealand	High	Data & Digital						
Department of Internal Affairs	Tāhuhu - National Library Alterations for Recorded and Documentary Heritage (P1460)	Wellington	High	Infrastructure						
Department of Internal Affairs	Systems of Record Implementation for Water Services Entities	All of New Zealand	High	Organisational Change						
Department of Internal Affairs	Gambling 2020	All of New Zealand	Medium	Data & Digital						
Department of Internal Affairs	Te Huringa Tai (Payroll Replacement Project)	All of New Zealand	Medium	Data & Digital						
Kāinga Ora - Homes and Communities	Eastern Porirua Regeneration Project (Land Development only)	Wellington	High	Infrastructure			Jun-22		Sep-22	Jun-28
Kāinga Ora - Homes and Communities	3-11 Cranbook Place 36-40 Crossfield Rd, Glendowie	Auckland	Medium	Infrastructure			Mar-22		Jun-22	Jun-24
Kāinga Ora - Homes and Communities	Investment to increase housing supply in Auckland large scale projects	Auckland	High	Infrastructure						
Kāinga Ora - Homes and Communities	Eastern Porirua Transfer/Regeneration options (Social Housing)	Wellington	High	Infrastructure						
LINZ	Southern Positioning Augmentation Network (SouthPAN)	All of New Zealand	Medium	Other				Jun-19	Jun-22	
MBIE	Establishment of a new social unemployment insurance scheme (in collaboration with ACC)	All of New Zealand	High	Organisational Change			Jun-22	Jun-22	Jun-22	Dec-23
MBIE	National Quarantine Service (NQS)	All of New Zealand	High	Infrastructure			Sep-22		Sep-22	Dec-24
MBIE	Alternative Risk Funding	All of New Zealand	Medium	Organisational Change				Jun-22	Jun-22	Sep-22
MBIE	NZ Battery Project	Otago	High	Infrastructure			Dec-22	Dec-24		

Agency Name	Investment Name	Region of Delivery	Risk Rating	Investment Type	Total funding requirement (CAPEX + OPEX) (\$m)	Targeted Budget Year funding	IBC Due Date for Approval (quarter ending)	DBC Due Date for approval (by quarter)	Indicative Delivery Start Date (to the nearest quarter)	Indicative Delivery End Date (to the nearest quarter)
MBIE	GNS Science's Property Programme	Multi-Regional	Medium	Infrastructure	[33]					
MBIE	NIWA's Future Property Programme	Multi-Regional	Medium	Infrastructure						
MBIE	ESR's Kenepuru Development Proposal	Wellington	Medium	Infrastructure						
Ministry for Primary Industries	Future Certification Systems Replacement	All of New Zealand	High	Data & Digital				Dec-21	Mar-23	Jun-25
Ministry for Primary Industries	Plant Health and Environment Capability previously known as Plant Health and Environment Laboratory	Auckland	High	Infrastructure			Mar-21	Dec-22	Jun-24	Dec-28
Ministry for Primary Industries	On-Farm Pricing Scheme	All of New Zealand	High	Data & Digital			Jun-22		Sep-23	Dec-24
Ministry for the Environment	RM Reform - Digital Transformation - Strategy development and piloting	All of New Zealand	High	Organisational Change				Dec-22	Sep-23	Jun-25
Ministry for the Environment	RM Reform - Digital Transformation - Delivery	All of New Zealand	High	Organisational Change				Dec-24	Sep-25	Jun-29
Ministry of Education	National Education Growth Plan (NEGP) School Property requirements** (2022 bid)	All of New Zealand	No RPA submitted	Infrastructure			Mar-19	Jun-19	Jun-19	Dec-30
Ministry of Education	Equity Index Implementation	All of New Zealand	No RPA submitted	Data & Digital						
Ministry of Education	Christchurch Schools Rebuild Programme (close out of the programme)	Canterbury	No RPA submitted	Infrastructure				Dec-21		
Ministry of Education	Cybersecurity and managed digital services for schools & kura	All of New Zealand	No RPA submitted	Data & Digital			Jun-22			
Ministry of Education	Furniture & Equipment Grant for School Property	All of New Zealand	No RPA submitted	Infrastructure						
Ministry of Education	National Schools Redevelopment Programme [33]	All of New Zealand	No RPA submitted	Infrastructure				Dec-21		
Ministry of Education	Maori Medium Property	All of New Zealand	No RPA submitted	Infrastructure						
Ministry of Education	School Transport (EIS) - Pokapū Waka Kura	All of New Zealand	Medium	Data & Digital						
Ministry of Education	Land purchases for new schools identified in the NEGP	All of New Zealand	No RPA submitted	Infrastructure						
Ministry of Education	Upgrade or replace the Ascender Payroll core prior to modules going out of support in 2025.	All of New Zealand	No RPA submitted	Data & Digital			Jun-22			
Ministry of Education	Te Pūkenga - NZ Institute of Skills & Technology Capital Investment Fund	All of New Zealand	No RPA submitted	Infrastructure						
Ministry of Education	Online Curriculum Hub (OCH) - AKA Curriculum Support Online (CSO)	No detail provided	High	Data & Digital				Dec-19		
Ministry of Education	National Education Growth Plan (NEGP) School Property requirements** (2023 bid)	All of New Zealand	No RPA submitted	Infrastructure						
Ministry of Education	Devices for ākonga to support equitable digital access	All of New Zealand	No RPA submitted	Data & Digital						

Agency Name	Investment Name	Region of Delivery	Risk Rating	Investment Type	Total funding requirement (CAPEX + OPEX) (\$m)	Targeted Budget Year funding	IBC Due Date for Approval (quarter ending)	DBC Due Date for approval (by quarter)	Indicative Delivery Start Date (to the nearest quarter)	Indicative Delivery End Date (to the nearest quarter)
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Ministry of Education	Education Administration Systems to support the transformation of ESA	All of New Zealand	No RPA submitted	Data & Digital						
Ministry of Education	Schools Payroll	All of New Zealand	High	Data & Digital			Jun-22	Dec-22		
Ministry of Education	Digital Identity for Online Learning	All of New Zealand	Medium	Data & Digital						
Ministry of Education	Digital Strategy Implementation	All of New Zealand	No RPA submitted	Data & Digital						

[33]


Ministry of Health	Whangarei Hospital Redevelopment	Northland	High	Infrastructure				Jun-22	Mar-24	Jun-29
Ministry of Health	Southern Health System Digital Programme	Southland	High	Data & Digital			Sep-21	Jun-22		
Ministry of Health	Reconfiguration of the National Air Ambulance Service	All of New Zealand	High	Organisational Change					Dec-26	
Ministry of Health	Health Finance, Procurement and Information Management System (FPIM) previously Finance, Procurement & Supply Chain Shared Services	All of New Zealand	High	Data & Digital			Jun-19			
Ministry of Health	HRIS Renewal	Waikato	Medium	Data & Digital						
Ministry of Health	Rural Asset Development (RAD)	Waikato	High	Data & Digital						
Ministry of Health	Nelson Hospital Redevelopment	Nelson-Tasman	High	Infrastructure						
Ministry of Health	Mental Health and Addictions service Adult Acute Inpatient Facilities	Waikato	High	Infrastructure			Mar-21	Jun-22	Jun-23	Sep-25
Ministry of Justice	Caseflow Management	All of New Zealand	High	Data & Digital			Sep-20	Dec-21	Jun-23	Jun-28
Ministry of Justice	Critical Digital Services	All of New Zealand	Medium	Data & Digital			Dec-21	Dec-21	Mar-22	Jun-23

Agency Name	Investment Name	Region of Delivery	Risk Rating	Investment Type	Total funding requirement (CAPEX + OPEX) (\$m)	Targeted Budget Year funding	IBC Due Date for Approval (quarter ending)	DBC Due Date for approval (by quarter)	Indicative Delivery Start Date (to the nearest quarter)	Indicative Delivery End Date (to the nearest quarter)
Ministry of Justice	Cyber Security Services	All of New Zealand	Medium	Data & Digital	[33]		Dec-21	Dec-21	Jun-22	Jun-25
Ministry of Justice	Papakura District Court	Auckland	Medium	Infrastructure			Dec-22	Mar-23	Mar-23	Jun-26
Ministry of Justice	Hamilton District Court Seismic Remediation Part 2	Waikato	Medium	Infrastructure			Dec-22	Mar-23	Mar-23	Jun-24
Ministry of Justice	Auckland District Court Seismic Remediation Part 1	Auckland	Medium	Infrastructure			Dec-22	Mar-23	Mar-23	Jun-24
Ministry of Justice	Waitakere District Court	Auckland	Medium	Infrastructure			Mar-24	Jun-24	Jun-24	Jun-29
Ministry of Justice	Auckland District Court Seismic Remediation Part 2 & Restack	Auckland	Medium	Infrastructure			Mar-25	Jun-25	Jun-25	Jun-30
Ministry of Justice	Hamilton District & High Courts	Waikato	Medium	Infrastructure			Mar-25	Jun-25	Jun-25	Jun-30
Ministry of Justice	Hutt Valley District Court	Wellington	Medium	Infrastructure			Mar-25	Jun-25	Jun-25	Jun-30
Ministry of Justice	Courthouse Life Cycle Upgrade Programme	All of New Zealand	Medium	Infrastructure			Sep-25	Mar-26	Mar-26	Dec-30
Ministry of Justice	Rotorua High/District Court and Maori Land Court	Bay of Plenty	Medium	Infrastructure			Jun-22	Mar-24	Jun-24	Jun-28
Ministry of Justice	Tauranga High/District Court	Bay of Plenty	Medium	Infrastructure			Sep-21	Sep-22	Mar-23	Mar-27
Ministry of Justice	Wellington High Court Seismic Remediation Part 2	Wellington	Medium	Infrastructure			Dec-22	Mar-23	Mar-23	Jun-24
Ministry of Social Development	Corporate Platform	All of New Zealand	High	Data & Digital				Mar-22	Jun-22	Jun-23
Ministry of Social Development	Te Pae Tawhiti Case (FY29 - FY33)	All of New Zealand	High	Data & Digital					Sep-28	
Ministry of Social Development	Te Pae Tawhiti Case (FY26 - FY28)	All of New Zealand	High	Data & Digital					Sep-25	Jun-28
Ministry of Social Development	Te Pae Tawhiti Case (FY24 - FY25)	All of New Zealand	High	Data & Digital		Mar-22	Mar-23	Sep-23	Jun-25	
New Zealand Police	Improving the Safety of Frontline Police	All of New Zealand	No RPA submitted	Other				Sep-21		
New Zealand Police	Cyber Security and Resilience	All of New Zealand	No RPA submitted	Data & Digital				Jun-23		
New Zealand Police	Public Safety Network - Next Generation Critical Communications Programme previously Next Generation - Radio Network	All of New Zealand	High	Data & Digital		Dec-18	Jun-20	Sep-22	Dec-30	
New Zealand Police	A fit for the future RNZPC	Wellington	No RPA submitted	Infrastructure				Jun-23		
New Zealand Police	Emergency Communications Centre Transformation	All of New Zealand	High	Data & Digital				Jun-23		
New Zealand Police	Accelerator Prog. & transforming NIA	All of New Zealand	No RPA submitted	Data & Digital				Jun-23		

Agency Name	Investment Name	Region of Delivery	Risk Rating	Investment Type	Total funding requirement (CAPEX + OPEX) (\$m)	Targeted Budget Year funding	IBC Due Date for Approval (quarter ending)	DBC Due Date for approval (by quarter)	Indicative Delivery Start Date (to the nearest quarter)	Indicative Delivery End Date (to the nearest quarter)
New Zealand Police	Hawkes Bay Custody Unit	All of New Zealand	No RPA submitted	Infrastructure	[33]				Jun-23	
New Zealand Police	Wellington Central	Wellington	No RPA submitted	Infrastructure					Jun-23	
New Zealand Police	Nelson Police Hub & Custodial Unit	Nelson-Tasman	No RPA submitted	Infrastructure					Jun-24	
New Zealand Police	Arms Safety & Control	All of New Zealand	High	Organisational Change			Mar-21	Mar-22	Mar-20	Dec-30
New Zealand Police	Hamilton Police Hub & Custodial Unit	Waikato	Medium	Infrastructure			Jun-22		Jun-23	
New Zealand Police	Replacement of Tasers (New energy system)	All of New Zealand	No RPA submitted	Specialist Equipment			Jun-22		Jun-23	
New Zealand Police	Custody Enhancement Programme	All of New Zealand	No RPA submitted	Infrastructure			Jun-22		Jun-23	
New Zealand Police	My Police replacement and enhancements	All of New Zealand	No RPA submitted	Data & Digital					Jun-23	
Oranga Tamariki	Residential Services Transitions Project	All of New Zealand	Medium	Infrastructure						
Oranga Tamariki	Data Warehouse	All of New Zealand	No RPA submitted	Data & Digital						
Oranga Tamariki	Technology Transformation to Enable Better Professional Practice (TTEBPP)	All of New Zealand	High	Data & Digital						
Oranga Tamariki	Digital Workplace programme	All of New Zealand	High	Infrastructure			Mar-19			
Oranga Tamariki	Youth Justice	All of New Zealand	High	Infrastructure			Jun-20			
Oranga Tamariki	Corporate Systems Replacement Programme	All of New Zealand	High	Data & Digital				Mar-22		
Oranga Tamariki	Frontline Workplaces	All of New Zealand	Medium	Organisational Change						
Oranga Tamariki	Specialist Group Homes (updated)	All of New Zealand	Medium	Infrastructure			Mar-19			
Parliamentary Service	Future Accommodation Strategy (FAS) for Parliament	Wellington	Medium	Infrastructure						
Stats NZ	Data Sourcing & Admin Data Transition	All of New Zealand	High	Data & Digital			Dec-21		Dec-21	
Stats NZ	Administrative-based Census 2028	All of New Zealand	No RPA submitted	Data & Digital						
Waka Kotahi (NZTA)	City Centre to Mangere Light Rail (CC2M)	Auckland	High	Infrastructure						
Waka Kotahi (NZTA)	Safety Camera System	All of New Zealand	High	Data & Digital			Jun-22	Sep-22	Dec-22	Jun-30
Waka Kotahi (NZTA)	Funding & Fees Programme	All of New Zealand	High	Organisational Change						

Agency Name	Investment Name	Region of Delivery	Risk Rating	Investment Type	Total funding requirement (CAPEX + OPEX) (\$m)	Targeted Budget Year funding	IBC Due Date for Approval (quarter ending)	DBC Due Date for approval (by quarter)	Indicative Delivery Start Date (to the nearest quarter)	Indicative Delivery End Date (to the nearest quarter)
Waka Kotahi (NZTA)	HRIS & Payroll Replacement	All of New Zealand	Medium	Data & Digital						
Waka Kotahi (NZTA)	Let's Get Wellington Moving (LGWM)	Wellington	High	Infrastructure			Jun-19			
Waka Kotahi (NZTA)	Manawatū Tararua Highway : Te Ahu a Turanga	All of New Zealand	High	Infrastructure						Dec-24
Waka Kotahi (NZTA)	National Ticketing Solution	All of New Zealand	High	Data & Digital				Mar-22		
Waka Kotahi (NZTA)	NZUP - Northland (currently being re-scoped)	Auckland	High	Infrastructure						
Waka Kotahi (NZTA)	NZUP - Otaki to North of Levin	All of New Zealand	High	Infrastructure			Dec-18		Jun-25	Dec-29
Waka Kotahi (NZTA)	NZUP - Papakura to Drury	Auckland	High	Infrastructure				Jun-18	Sep-21	Sep-27
Waka Kotahi (NZTA)	NZUP - Penlink	Auckland	High	Infrastructure					Dec-22	Dec-26
Waka Kotahi (NZTA)	NZUP – South Auckland (Currently being re-scoped)	Auckland	High	Infrastructure						
Waka Kotahi (NZTA)	NZUP - Takitimu stage 1	Bay of Plenty	High	Infrastructure					Jun-21	Dec-26
Waka Kotahi (NZTA)	Puhoi-Wellsford - 4 lane motorway (RONS)	Auckland	High	Infrastructure						
Waka Kotahi (NZTA)	Asset Management Data Standard Programme	All of New Zealand	High	Data & Digital			Dec-19	Dec-21	Sep-22	Jun-27



**APPENDIX THREE  
DELIVERY REPORTING**

Project completion timeline – all investments in delivery

Asset Type Key	
	Infrastructure
	Organisational Change
	Data and Digital
	No asset type data provided
	No timeframe data provided
	Difference between current forecast time for completion and forecast end date if time pressures realised

Agency Name	Investment Name	Region of Delivery	Current Approved Investment Budget (\$m)	Delivery Start Date (quarter ending)	Forecast end date if time pressures realised (quarter ending)	2018				2019				2020				2021				2022				2023				2024				2025				2026				2027				2028				2029				2030			
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
Corrections	PNDS - Modular Programme	Multi-Regional	436.0m	Dec-17	Jun-22																																																				
Corrections	PNDS - Waikeria	Waikato	188.76m	Dec-17	Sep-23																																																				
CRL Ltd	City Rail Link	Auckland	4419.0m	Jun-17	Jun-25																																																				
Crown Regional Holdings Ltd (MBIE)	Ōpōtiki Harbour redevelopment	Bay of Plenty	95.30m	Mar-19	Sep-23																																																				
DIA	Te Ara Manaaki Phase II	Wellington	148.64m	Dec-20	Dec-25																																																				
Education	Christchurch Schools Rebuild	Canterbury	1309.01m	Mar-15	Dec-24																																																				
Education	Education Resourcing System (ERS)	All of New Zealand	118.71m	Dec-16	Mar-24																																																				
Education	National Education Growth Plan	All of New Zealand	1584.26m	Jun-19	Dec-30																																																				
Education	National Schools Rebuild Programme	All of New Zealand	1052.0m	Jun-19	Dec-30																																																				
Education	NCEA Review	All of New Zealand	95.0m	Jun-20	Dec-26																																																				
Education	Māori Medium Education Programme	All of New Zealand	77.07m	Jun-21	Dec-30																																																				
GCSB	Sector Infrastructure Project	Classified	240.0m	Sep-21	Not provided																																																				
Health	National Bowel Screening Programme, previously National Bowel Cancer Screening Programme	All of New Zealand	1001.91m	Jun-17	Jun-22																																																				
Health	Facilities Infrastructure Remediation Programme - Tranche 1	Auckland	275.50m	Mar-19	Sep-24																																																				
Health	Elective Capacity and Inpatient Beds and Infrastructure (Totara Haumarū)	Auckland	225.0m	Dec-20	Dec-23																																																				
Health	Taranaki Base Hospital Redevelopment - Project Maunga - Stage 2	Taranaki	361.20m	Mar-21	Dec-24																																																				
Health	Specialist Mental Health Services Relocation from The Princess Margaret Hospital (TPMH) to Hillmorton	Canterbury	81.80m	Mar-21	Dec-22																																																				
Health	Facilities Infrastructure Remediation Programme - Tranche 2	Auckland	262.0m	Sep-21	Sep-23																																																				
Health	Manukau Health Park	Auckland	216.40m	Sep-21	Sep-24																																																				
Health	Compliance Works	Canterbury	55.90m	Sep-21	Jun-26																																																				
Health	BreastScreen Aotearoa (BSA) IT Infrastructure upgrade	All of New Zealand	55.60m	Sep-21	Dec-23																																																				
Health	Health Sector Agreements and Payments Programme	All of New Zealand	139.29m	Sep-21	Dec-24																																																				
Health	Hira (Health Information Platform)	All of New Zealand	170.70m	Dec-21	Dec-26																																																				
Health	Building Recladding	Auckland	67.0m	Dec-21	Dec-23																																																				

Agency Name	Investment Name	Region of Delivery	Current Approved Investment Budget (\$m)	Delivery Start Date (quarter ending)	Forecast end date if time pressures realised (quarter ending)	2018				2019				2020				2021				2022				2023				2024				2025				2026				2027				2028				2029				2030											
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																
Health	New Dunedin Hospital	Otago	1470.0m	Jun-22	Jun-28																																																												
Health	Christchurch Hospital Redevelopment, Tower 3	Canterbury	154.0m	Jun-22	Dec-24																																																												
Health	Linear Accelerators	Northland	53.60m	Jun-22	Not provided																																																												
Health	Waikare Hospital Urgent Inpatient Capacity Project	Auckland	65.10m	Dec-22	Dec-23																																																												
Health	Mason Clinic - Tranche 1a	Auckland	60.0m	Mar-23	Mar-25																																																												
Health	Mason Redevelopment Programme - Tranche 1B	Auckland	70.0m	Jun-23	Sep-25																																																												
Health	Hillmorton Hospital Campus Masterplan – Stage 1	Canterbury	93.0m	Jun-23	September 2027																																																												
Health	Otago Spinal Unit and Adult Rehabilitation Unit	Auckland	110.0m	Sep-23	Not provided																																																												
Kiingi Ora	139 Greys Avenue	Auckland	196.63m	Mar-19	Mar-23																																																												
Kiingi Ora	Arlington Site 1&3	Wellington	295.17m	Sep-21	Jun-25																																																												
LINZ	STEP	All of New Zealand	128.20m	Dec-18	Dec-26																																																												
MFAT	Our Place in Antarctica	Other	344.0m	Jun-20	Dec-28																																																												
Mol	Whanganui District Court	Manawatu-Whanganui	53.70m	Sep-21	Dec-24																																																												
MPI	ETS Forestry Transformation Programme (CCS)	All of New Zealand	79.69m	Jun-19	Dec-23																																																												
MPI	On-Board Cameras across the inshore fishing fleet	All of New Zealand	68.37m	Sep-21	Jun-25																																																												
MSD	SWIFTT / TRACE Re-platform	All of New Zealand	66.69m	Jun-21	Sep-22																																																												
NZ Customs (MBIE)	New Zealand Traveller Declaration	All of New Zealand	99.0m	Sep-21	Jun-23																																																												
NZDF	CLP Infrastructure (Project Team, Linton MSF, MSF Prof Fees)	No detail provided	77.70m	Jun-19	Dec-23																																																												
NZDF	Steyr Rifle Replacement Project	No detail provided	53.60m	Jun-19	Not provided																																																												
Otago Ltd	Parakore Recreation and Sport Centre (formerly Metro Sports)	Canterbury	345.12m	Jun-19	Sep-23																																																												
Stats NZ	2023 Census	All of New Zealand	268.84m	Sep-19	Dec-25																																																												
Waka Kotahi	NLTP 21-24 (Programme)	Multi-Regional	3482.0m	Various	Various																																																												
Waka Kotahi	NZUP (Programme)	Multi-Regional	1430.0m	Various	Various																																																												
WorkSafe NZ (MBIE)	Modernisation of WorkSafe NZ to take an intelligence-driven and technology-enabled approach	All of New Zealand	53.67m	Sep-21	Jun-24																																																												