

9 July 2021

OC210496

T2021/1741

Hon Grant Robertson  
Minister of Finance

Action required by:  
Wednesday, 14 July 2021

Hon Michael Wood  
Minister of Transport

## New Zealand Upgrade Programme Contingency Arrangements

### Purpose

Advise you of a revised approach to delegations and contingency management to manage the transport aspects of the New Zealand Upgrade Programme, and inform you of next steps for confirming these arrangements.

### Key points

- In June 2021, Cabinet agreed to provide additional Crown funding of \$1.926 billion as a tagged capital contingency to take forward a revised package of transport investments in the New Zealand Upgrade Programme (the Programme).
- Cabinet invited the Minister of Finance and Minister of Transport (Joint Ministers) to report back to Cabinet on any revisions to oversight and monitoring arrangements of the Programme, and the proposed parameters for accessing the tagged capital contingency for additional funding.
- We are seeking your direction on options for contingency management to maintain an appropriate level of assurance and financial tension on the delivery agencies to ensure the Programme is delivered in a cost-efficient manner, while also not unnecessarily slowing down delivery momentum. As projects become better defined, the approach to contingency management will respond accordingly and we expect project and programme contingency amounts to be revised down over time.
- We are working with Waka Kotahi NZ Transport Agency (Waka Kotahi) and KiwiRail to develop detailed internal processes to give effect to your decisions on contingency management.
- We recommend you convey your expectations that delivery agencies continue to keep Joint Ministers frequently briefed on the progress of the Programme. This

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includes setting out an agreed initial view of the cost, scope, and schedule of projects, changes to project and Programme contingency, and material risks to achieving the projects as outlined in the baseline advice. Depending on your approach to contingency management, this would also focus on any potential requirements for additional Crown funding from the tagged capital contingency, and advice on why it is required and what mitigations have been adopted.

- The Ministry is currently working with the delivery agencies on the Climate Implications of Policy Assessments (CIPAs) for individual projects and across the Programme as a whole. The majority of assessments are expected to be complete in August 2021.
- We will prepare a draft paper seeking Cabinet endorsement of our recommended approach to manage and report on the residual risks in the Programme, including an update on the final CIPAs for individual projects and the Programme as a whole, by late August 2021.

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## Recommendations

We recommend you:

Minister of  
Finance      Minister of  
Transport

- 1 **note** the following principles for contingency management, and the decision making and reporting arrangements for the New Zealand Upgrade Programme (the Programme):
  - be consistent with the expectations under Cabinet Office Circular 19(6), Investment Management and Asset Performance in the State Services;
  - not unnecessarily slow down progress on the Programme
  - take a risk-based approach to the Programme with targeted effort towards, and greater contingency for, higher risk projects;
  - add value, have clear boundaries, reduce any duplication or delays, and not slow down delivery;
  - ensure information is transparent and any issues are reported early, to identify risks and appropriate mitigations that support delivery and the achievement of outcomes.
- 2 **note** that appropriating the whole tagged capital contingency provides more certainty to the delivery agencies, but will provide you with less control over the provision of Crown funding and there remains a risk that there will be future calls for additional Crown funding

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- 3 **agree** that capital funding be appropriated, for use by Waka Kotahi NZ Transport Agency and KiwiRail, under one of the following options:
- **Option 1: Crown Balanced:** \$6.990 billion appropriated to cover \$2.833 billion in lower risk projects, \$3.378 billion in higher risk projects, and \$0.779 billion in rescoped projects; with the remaining \$1.736 billion retained in the tagged contingency to manage the calls on Crown funding for the residual cost risk for higher risk projects

Yes / No      Yes / No

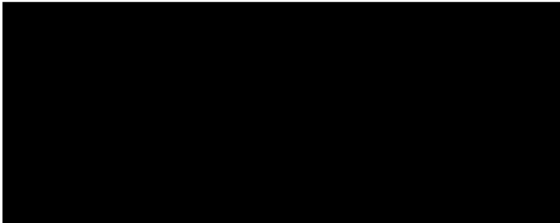
*(Officials' preferred option)*
  - **Option 2: Delivery Agencies Balanced:** \$7.446 billion appropriated to cover \$2.833 billion in lower risk projects, \$3.834 billion in higher risk projects and \$0.779 billion in rescoped projects; with the remaining \$1.280 billion retained in the tagged contingency to manage the calls on Crown funding for the residual cost risk for higher risk projects

Yes / No      Yes / No

*(Waka Kotahi NZ Transport Agency and KiwiRail preferred option)*
  - **Option 3: Retain only portfolio contingency:** \$8.486 billion to cover \$2.833 billion in lower risk projects, \$4.030 billion in higher risk projects, and \$1.623 billion in rescoped projects; with the remaining \$240 million retained as portfolio contingency.

Yes / No      Yes / No
- 4 **direct** Ministry of Transport and Treasury officials to work with Waka Kotahi NZ Transport Agency and KiwiRail to:
- define a set of detailed thresholds for informing the Minister of Finance and Minister of Transport of any significant risks to budget, scope and schedule to projects, and of any required decisions
  - define a base set of requirements that apply to projects not already under construction in the Programme
  - confirm the scope and specifications for business cases meets expectations and needs
  - confirm the associated reporting and assurance requirements of the Programme.
- 5 **note** that, subject to your decisions above, officials will provide you with draft letters for Waka Kotahi NZ Transport Agency and KiwiRail Boards, that set your expectations for contingency management, delegations and decision rights for higher risk and rescoped projects, and the ongoing reporting and assurance requirements of the Programme.

- 6 **agree** for KiwiRail to proceed with the Far North component of the Whangārei to Marsden Point project only (estimated at \$80 to \$90 million) to support delivery momentum, without requiring the completion of a full detailed business case. Yes / No      Yes / No



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David Taylor  
**Manager, National Infrastructure Unit**  
**The Treasury**

Tim Herbert  
**Manager, Investment**  
**Ministry of Transport**

09 / 07 / 2021

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Hon Grant Robertson  
**Minister of Finance**

Hon Minister Wood  
**Minister of Transport**

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- Minister's office to complete:**
- Approved
  - Declined
  - Seen by Minister
  - Not seen by Minister
  - Overtaken by events

**Comments**

**Contacts**

| Name                                     | Telephone  | First contact |
|--|------------|---------------|
| Tim Herbert, Manager, Investment         | [Redacted] | ✓             |
| Mark Hodge, Senior Analyst, The Treasury | [Redacted] |               |

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## NEW ZEALAND UPGRADE PROGRAMME CONTINGENCY ARRANGEMENTS

### Background

- 1 In June 2021, Cabinet agreed to provide additional Crown funding of \$1.926 billion as a tagged capital contingency to take forward a revised package of transport investments in the New Zealand Upgrade Programme (the Programme), balancing the delivery of the majority of projects with the fiscal cost for taxpayers [CAB-21-MIN-0192 refers].
- 2 Cabinet authorised Joint Ministers to draw down the \$1.926 billion tagged capital contingency funding on a project by project basis. This included revised funding allocations to progress with the full delivery of 11 lower risk projects and five higher risk projects, and the further investigation of two rescoped projects (South Auckland projects and Whangārei to Marsden Point). The full list of projects and their revised funding allocations is included in Appendix 1.
- 3 Cabinet invited the Minister of Finance and Minister of Transport (Joint Ministers) to report back to Cabinet on any revisions to:
  - oversight and monitoring arrangements of the Programme
  - the proposed parameters for accessing the tagged capital contingency for additional funding.

### Key principles for funding should balance fiscal management with delivery momentum

- 4 The additional Crown funding should be structured to provide Joint Ministers with levers to manage calls on Crown funding, support value for money, and incentivise Waka Kotahi and KiwiRail to deliver in a cost efficient manner.
- 5 As a result of this, any revised Programme arrangements should:
  - be consistent with the expectations under Cabinet Office Circular 19(6), Investment Management and Asset Performance in the State Services
  - not unnecessarily slow down progress on the Programme
  - take a risk-based approach to the Programme with targeted effort towards, and greater contingency for, higher risk projects
  - add value, have clear boundaries, reduce any duplication, and not slow down delivery
  - ensure information is transparent and any issues are reported early, to identify risks and appropriate mitigations that supports the achievement of outcomes.

**There are three options you could take for managing the tagged capital contingency for the Programme**

6 There are a number of ways you can balance this trade-off between financial tension and supporting delivery momentum and agency certainty, as identified in the table below:

**Figure 1: Options for contingency management<sup>1</sup>**

|                       | Option 1<br>Crown Balanced         | Option 2<br>Delivery Agencies<br>Balanced | Option 3<br>Retain only portfolio<br>contingency |
|-----------------------|------------------------------------|---|--|
| Lower risk projects   | \$2.833 billion                    | \$2.833 billion                           | \$2.833 billion                                  |
| Higher risk projects  | \$0.652 billion<br>\$3.378 billion | \$0.196 billion<br>\$3.834 billion        | \$4.030 billion                                  |
| Rescoped projects     | \$0.844 billion<br>\$0.779 billion | \$0.844 billion<br>\$0.779 billion        | \$1.623 billion                                  |
| Portfolio contingency | \$240 million                      | \$240 million                             | \$240 million                                    |

Managed by delivery agencies  
 Managed by the Crown

**Table 1: Roles and responsibilities for the contingency management options<sup>2</sup>**

| Option   | Roles and responsibilities  | Comments  |
|--|---|---|
| <p>Option 1:</p> <p>Capital funding is delegated to the delivery agencies to manage, up to the cost allocation for lower risk projects (\$2.833 billion), and up to the P50 cost estimate for higher risk (\$3.378 billion) and rescoped projects (\$0.779 billion).</p> <p>(Ministry and Treasury Preferred Option)</p> | <p>Delivery agency Boards are delegated responsibility for managing any funding up to the Cabinet agreed cost allocations for lower risk projects, and up to the P50 cost estimate for higher risk and rescoped projects.</p> <p>Joint Ministers would retain funding for higher risk projects in the tagged capital contingency (P50 to the P95 estimate) to ensure that any further release of funding is not provided without Ministerial agreement.</p> | <p>We recommend this option as it will provide a balance of sufficient contingency to manage Crown funding risk on the higher risk projects, by applying an appropriate level of financial tension, but still ensures delivery agencies have sufficient certainty.</p> <p>Funding could be made available to delivery agencies if required, but based on Joint Ministers' being satisfied that additional funding is appropriate.</p> |

Please note the costings for the rescoped projects are agreed allocations for agencies rather than P50 and P95 estimates

<sup>1</sup> The differences in the totals is due to rounding

<sup>2</sup> The "P50" is a modelling estimate where 50 percent of the time, final costs should be below the estimate, and 50 percent of the time, above. Similarly, a "P95" estimate is the modelling level at which 95 percent of costs fall below, and five percent of costs fall above.



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| <p>Option 2:</p> <p>As with Option 1, but with some additional programme funding for higher risk projects (\$3.834 billion).</p> <p>(Waka Kotahi and KiwiRail Preferred Option)</p>  | <p>Appropriates some additional programme level funding for higher risk projects, as well as funding to the initial agreed funding allocation for rescoped projects.</p> <p>This would provide a greater level of ability and flexibility for the delivery agencies to manage cost risks as they arise, both within projects, and across the Programme, without having to seek Ministerial decisions.</p> <p>The residual amount retained in tagged capital contingency ensures that Joint Ministers still have some ability to determine whether additional funding is justified from the tagged capital contingency.</p> | <p>Officials have not been engaged on the delivery agencies' approach to determine the additional amount requested to be appropriated (\$7.446 billion) and how project and programme contingency amounts under this option have been determined.</p> <p>Our preferred approach (Option 1) is based on risk adjusted cost estimates to provide Joint Ministers' with a principled way to manage the fiscal risks on the Crown.</p>  |
| <p>Option 3:</p> <p>All capital funding (\$8.486 billion) is delegated to the delivery agencies to manage, with appropriate reporting and conditions, and portfolio contingency (\$240 million) held within the tagged capital contingency</p> | <p>Delivery agencies are responsible for project delivery and the ongoing management of any risks and issues across the Programme.</p> <p>Joint Ministers (as well the Ministry, Treasury and the Implementation Unit) will receive regular reporting from the delivery agencies.</p> <p>Delivery agencies would still require Joint Ministers' approval to access any additional funding from the portfolio contingency.</p>  | <p>Under this option, Joint Ministers will continue to be responsible for any cost risks over and above the revised allocations and the delivery of outcomes.</p> <p>However, because funding up to the total funding allocation for individual projects is delegated to the delivery agencies to manage, Joint Ministers' ability to manage fiscal risks on the Crown would be reduced, and there would remain a risk that additional Crown funding may be required in the future.</p> |

- 7 The appropriated funding (and the amount retained in tagged contingency), on a project by project basis is included in Appendix 2.
- 8 As the likely cost of projects becomes more certain over time, it is less likely that the full amount of contingency would be required for every project. This means the amount of additional contingency retained for each project could be reduced to reflect the level of residual risk and uncertainty in the Programme.

**The delivery agencies will continue to have reasonable discretion to deliver their projects within prescribed funding ranges and approved baselines**

- 9 Joint Ministers previously delegated decision making authority on individual project level decisions to the delivery agency Boards using the Establishment Reports as the starting point for the baseline [OC200503/T2020/2205 refers].



- 10 Delivery agencies have indicated that they want to co-design the specific thresholds for escalation and access to contingency. We think this is a sensible approach and we are working with the delivery agencies to develop internal processes that meet these expectations and provides clarity on the level of information provided to Joint Ministers and the decisions that will require Ministerial approval.
- 11 However, it is important to provide some initial expectations to guide the development of these details.
- 12 We understand that enabling delivery agencies to manage funding for the lower-risk projects as a programme provides more flexibility. Delivery agencies should be able to exercise reasonable discretion and manage under- and overspends as well as contingency across the Programme in a prudent manner.

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Official  
Information Act  
1982

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- 14 If there is a material risk that one of these thresholds may be breached, delivery agencies will work alongside Ministry and Treasury officials (as well as the Implementation Unit, where appropriate). Outcomes of this work should be included in reporting to Joint Ministers with the mitigations that are being undertaken and any required (or potentially required) decisions from Joint Ministers.

**We recommend a base set of requirements apply across the Programme to reduce the risks on the Crown**

- 15 Any large Crown-funded projects should expect a high level of scrutiny, both from the Ministers and the public. In accordance with Cabinet Office Circular CO 19(6), all investments that are determined high risk by the Risk Profile Assessment (RPA) will have an appropriate level of assurance applied, including Gateway reviews.

- 16 We consider that a set of base requirements should apply to projects not already under construction in the Programme to manage the risk on the Crown. These base requirements would apply mainly to the higher risk projects, and includes:
- Detailed Business Case (DBC) is completed and provided to Joint Ministers (and Ministry and Treasury officials) for approval
  - Quantitative Risk Assessment (QRA) is completed for projects at the Detailed Business Case stage or earlier, and included in reporting to Joint Ministers, the Ministry and the Treasury
  - Detailed Business Cases, when complete, set the baseline benefits, scope and base cost for each project.
- 17 There has already been some initial work done on the strategy and economic case to inform the Cabinet decision to proceed with further investigations of rescope projects [CAB-21-MIN-0192 refers]. The specifications for what is required for each Detailed Business Case will need to be agreed with the delivery agencies.
- 18 We have discussed this with delivery agencies and note that the intention is to comply with Better Business Case processes. However, we do not intend for them to have to reproduce work that has already been completed. We propose a focused approach to Detailed Business Case development that concentrates on the residual areas needed to give the Crown confidence in what is being purchased, and to maintain a stable baseline.

**We recommend enabling KiwiRail to proceed with the Far North part of the Whangārei to Marsden Point project as the work on this is already underway**

- 19 One of the rescope projects is the Whangārei to Marsden Point project. This includes upgrading the rail connections and yards from Far North to the Marsden Point Rail connection (estimated at \$80 million to \$90 million). We recommend the upgrading of the rail connection in the Far North be progressed and separated from the rest of the project to continue KiwiRail's momentum on this part of the network. The rest of the project will remain in the higher risk category.
- 20 The Far North part of the project builds on the scope of the existing Provincial Growth Fund to improve the line to a minimum viable product for which planning is well underway. It is low risk when compared to the rest of the project, including the Marsden Point rail connection, as the route is well established on KiwiRail-owned land including space for yards. There are no project construction dependencies between the Far North work and the Marsden Point connection.
- 21 Enabling KiwiRail to progress with this part of the project will enable its continued momentum. KiwiRail has a local company manufacturing sleepers and track gangs are organised for the works in early 2022. Fulfilling the expected requirements of high risk projects would risk a delay to construction. A baseline/establishment report will be produced for the Far North work before works commence.

## Regular reporting is required to ensure Joint Ministers have clear visibility of the Programme

- 22 In June 2021, it was noted by Cabinet that the Programme will continue to have an appropriate degree of monitoring and oversight arrangements going forward. We have provided a separate briefing [OC210347/T2021/1472 refers] setting out our advice and recommendations in relation to oversight and assurance arrangements which we are awaiting final decisions on.
- 23 However, under Cabinet Office Circular 19(6), the delivery agencies are responsible for any significant investment and must develop and implement an assurance plan. The delivery agency Boards remain responsible for the delivery of the Programme's projects and the direct reporting of progress and risks to Ministers under this requirement.
- 24 We recommend that you convey the expectations to the delivery agencies that they continue to keep Joint Ministers well briefed on the progress of the Programme, by requesting regular reporting on:
- cost and progress updates on lower risk projects
  - any changes to contingencies within projects or across the Programme
  - material risks to cost, time, and outcomes for higher risk projects that may require additional Crown funding from the tagged capital contingency
  - any other implications that might trigger thresholds.
- 25 We will co-design with the delivery agencies to determine processes for accessing contingency and the specific business case requirements for projects. Following this, we will draft letters for you to send to the Waka Kotahi and KiwiRail Boards to set expectations for the arrangements of the Programme. We consider that this is required before the Cabinet paper is lodged in order to provide delivery agencies with sufficient certainty to maintain the delivery momentum of the Programme.

### Next steps

- 26 Ministry and Treasury officials will work with Waka Kotahi and KiwiRail to confirm the thresholds and specific reporting requirements of the Programme. We will prepare draft letters to the Boards for you to sign to give effect to:
- the parameters for each project, and the programme overall, for delivery agencies to operate within
  - approach for managing the tagged capital contingency and funding drawdown process to take the Programme forward at their revised allocations
  - the decision-making arrangements for rescope and some higher risk projects to enable Joint Ministers to make investment decisions
  - Ministerial expectations for the ongoing reporting and oversight arrangements of the Programme.

- 27 The Ministry is currently working with the delivery agencies on the Climate Implications of Policy Assessments (CIPAs) for individual projects and across the Programme as a whole. The majority of assessments are expected to be complete in August 2021. However, the CIPAs for rescoped projects (Mill Road, Whangārei to Port Marsden) may take longer as further work is required to investigate these options.
- 28 We will prepare a draft paper seeking Cabinet endorsement of our recommended approach to manage and report on the residual risks in the Programme, including an update on the final CIPAs for individual projects and the Programme as a whole, by late August 2021.

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Appendix 1

Revised budgets for Programme projects as at June 2021

| Project   | Funding Allocation Total |
|---|--------------------------|
|   | (\$ million)             |
| SH58  | 105                      |
| SH1/29  | 40                       |
| Takitimu North Link Stage 1                             | 655                      |
| Papakura to Drury South Stage 1                         | 655                      |
| Canterbury Package                                      | 300                      |
| Queenstown Package                                      | 115                      |
| Wiri to Quay Park                                       | 318                      |
| Papakura to Pukekohe electrification                    | 375                      |
| Wellington Railway Station safety                       | 88                       |
| Wairarapa Rail Upgrades                                 | 156                      |
| Capital Connection Interim replacement rolling stock    | 26                       |
| <b>Sub-Total Lower Risk</b>                             | <b>2,833</b>             |
| Drury Rail Projects (three stations)                    | 495                      |
| Melling   | 420                      |
| Penlink   | 830                      |
| Northern Pathway  | 785                      |
| Ōtaki to North of Levin                                 | 1,500                    |
| <b>Sub-Total Higher Risk</b>                            | <b>4,030</b>             |
| South Auckland (Papakura to Drury South and Mill Road)* | 874                      |
| Whangārei to Port Marsden*                              | 692                      |
| Takitimu North Link Stage 2 – route protection only     | 57                       |
| <b>Sub-Total Rescoped</b>                               | <b>1,623</b>             |
| Portfolio contingency                                   | 240                      |
| <b>Total</b>  | <b>8,726</b>             |

Please note the costings for the rescoped projects are agreed allocations for agencies rather than P50 and P95 estimates

\* Funding for these two projects is an agreed allocation for agencies rather than P50 or P95 estimates

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Appendix 2

Funding amounts appropriated under each contingency management option

| Project                              | Option 1<br>Crown Balanced |                    | Option 2<br>Delivery Agencies Balanced |                    | Option 3<br>Retain only portfolio contingency |                    |
|--------------------------------------|----------------------------|--------------------|--|--------------------|---|--------------------|
|                                      | Appropriated               | Tagged Contingency | Appropriated                           | Tagged Contingency | Appropriated                                  | Tagged Contingency |
|                                      | (\$ million)               | (\$ million)       | (\$ million)                           | (\$ million)       | (\$ million)                                  | (\$ million)       |
| <b>Lower Risk Projects</b>           |                            |                    |  |                    |   |                    |
| SH58                                 | 105                        | 0                  | 105                                    | 0                  | 105   | 0                  |
| SH1/29                               | 40                         | 0                  | 40                                     | 0                  | 40  | 0                  |
| Takitimu North Link Stage 1          | 655                        | 0                  | 655                                    | 0                  | 655   | 0                  |
| Papakura to Drury South Stage 1      | 655                        | 0                  | 655                                    | 0                  | 655   | 0                  |
| Canterbury Package                   | 300                        | 0                  | 300                                    | 0                  | 300   | 0                  |
| Queenstown Package                   | 115                        | 0                  | 115                                    | 0                  | 115   | 0                  |
| Wiri to Quay Park                    | 318                        | 0                  | 318                                    | 0                  | 318   | 0                  |
| Papakura to Pukekohe electrification | 375                        | 0                  | 375                                    | 0                  | 375   | 0                  |



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|  |              |            |              |            |              |          |
|--|--------------|------------|--------------|------------|--------------|----------|
| Wellington Railway Station safety                      | 88           | 0          | 88           | 0          | 88           | 0        |
| Wairarapa Rail Upgrades                                | 156          | 0          | 156          | 0          | 156          | 0        |
| Capital Connection Interim replacement rolling stock   | 26           | 0          | 26           | 0          | 26           | 0        |
| <b>Sub-Total Lower Risk</b>                            | <b>2,833</b> | <b>0</b>   | <b>2,833</b> | <b>0</b>   | <b>2,833</b> | <b>0</b> |
| <b>Higher Risk Projects</b>                            |              |            |              |            |              |          |
| Drury Rail Projects (three stations)                   | 413          | 82         | 470          | 25         | 495          | 0        |
| Melling  | 375          | 45         | 407          | 14         | 420          | 0        |
| Penlink  | 740          | 90         | 803          | 27         | 830          | 0        |
| Northern Pathway                                       | 650          | 135        | 745          | 41         | 785          | 0        |
| Ōtaki to North of Levin                                | 1,200        | 300        | 1,410        | 90         | 1,500        | 0        |
| <b>Sub-Total Higher Risk</b>                           | <b>3,378</b> | <b>652</b> | <b>3,834</b> | <b>196</b> | <b>4,030</b> | <b>0</b> |
| <b>Rescoped projects</b>                               |              |            |              |            |              |          |
| South Auckland (Papakura to Drury South and Mill Road) | 403          | 471        | 403          | 471        | 874          | 0        |

Please note the costings for the rescoped projects are agreed allocations for agencies rather than P50 and P95 estimates

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|   |              |              |              |              |              |            |
|---|--------------|--------------|--------------|--------------|--------------|------------|
| Whangārei to Port Marsden                           | 319          | 373          | 319          | 373          | 692          | 0          |
| Takitimu North Link Stage 2 – route protection only | 57           | 0            | 57           | 0            | 57           | 0          |
| <b>Sub-Total Rescoped</b>                           | <b>779</b>   | <b>844</b>   | <b>779</b>   | <b>844</b>   | <b>1,623</b> | <b>0</b>   |
|   |              |              |              |              |              |            |
| Portfolio contingency                               | 0            | 240          | 0            | 240          | 0            | 240        |
| <b>Total</b>  | <b>6,990</b> | <b>1,736</b> | <b>7,446</b> | <b>1,280</b> | <b>8,486</b> | <b>240</b> |

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