INVESTMENT PIPELINE

New Zealand Government's Capital Intentions 2015 – 2019

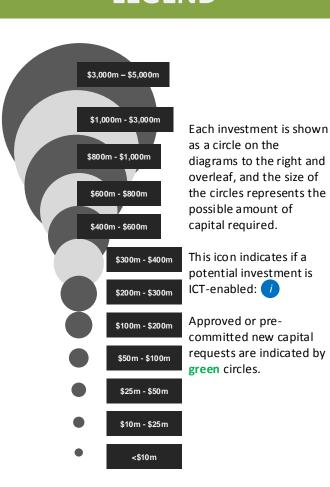
ABOUT THIS REPORT

Owning the right assets, managing them well, and funding them sustainably are all critical ingredients to the ongoing provision of highquality and cost-effective services that New Zealanders value.

This report provides an indication of potential and existing capital investments in the current and upcoming fiscal years to run, grow and improve public services. The potential investments shown are not commitments but forecast intentions that will be subject to prioritisation and approval activities including the **Investment Panel** Investment Ministers, and Budget processes. If a potential investment is approved in the future, it may not be within the timeframe or cost bracket indicated in this report.

Some information has been withheld for commercial or security reasons.

LEGEND



Other sectors Culture and Heritage Manukau Cultural Centre

Culture and Heritage Military History Museum

Inland Revenue Automatic Exchange of Information Inland Revenue Tax and Social Policy Work Programme Pacific Peoples Departmental capital

Pacific Peoples Gathering Hall at Manukau Institute of Technology 1 Internal Affairs Core Trusted Govt Domain Portfolio

Business, Innovation & Employment Vacant Crown Land Programme Internal Affairs Fire Service Review

Foreign Affairs & Trade New Embassy in Bogotá Foreign Affairs & Trade New High Commission in Colombo

MPI Crown Irrigation

Conservation Pike River Memorial

Education

Schools PPP Two

Education New

Prime Minister & Cabinet MCDEM capability and capacity

7 Prime Minister & Cabinet Public Alerting Prime Minister & Cabinet Establishing a NZ CERT

Treasury Asian Infrastructure Development Bank Business, Innovation & Employment NZ Business Number

Internal Affairs Passport Memorandum Account Internal Affairs Waitangi Wharf

Social Development Social Housing: Emergency Housing MPI Biocontainment Lab

Social Development IT changes to the SAS system Social Development Social Housing: Resources

sectors

Social

Education New Schools and Roll Growth Social Development Children's Action Plan – The Hub

Health Shifting Services: Pharmacists

Education Schools PPP Three

Schools & Roll Growth Social Development **1** Social Development Children's Action Plan – ViKI Children's Action Plan

Operating Model Tertiary Education Lincoln University

Education School Property Guide

PMCoE WAP2 (notional)

Health Bowel Screening

Tertiary Education Lincoln University

Education Education Payroll Strategic Review

New Capital

Office of the Clerk Webcasting of Select Committee hearings of evidence Office of the Clerk Parliament Web Accessibility

Te Puni Kōkiri Increased supply of affordable housing for Māori whanau

Te Puni Kökiri Māori Land Service

Parliamentary Service Parliament House building services upgrade

Parliamentary Service Executive Wing (Beehive) ground floor redevelopment
Parliamentary Service Parliamentary Library Building roof chiller replacement
Parliamentary Service Parliamentary Library Building roof membrane replacement

Parliamentary Service Debating Chamber Sound System Replacement Parliamentary Service Executive Wing (Beehive) exterior maintenance

Parliamentary Service Executive Wing (Beehive) services upgrade

Parliamentary Service Future Accommodation Strategy

Culture & Heritage Te Papa Maintenance Prime Minister and Cabinet Gnmt House maintenance

Internal Affairs Archives NZ CHCH Regional Office

 Internal Affairs GCIO Common Capabilities Internal Affairs RealMe

Inland Revenue Business Transformation 🕖

2017/18 2018/19 2015/16 2016/17

• Immigration Response to the Syrian Refugee Crisis - implementation Immigration Vision 2015 1 **NZDF** DMRR

Transport Wellington Metro Rail
Immigration Managing our borders

Transport Urban cycleways **Justice** Dunedin Court

NZDF DMRR Fransport Kiwirail engoing support

CERA Metro Sports Facility

Customs Improving the Efficiency and Effectiveness of the Border Sector Transport **Education** Christchurch Schools Regional

Highways **CERA** Christchurch Convention Centre

Transport Wellington Metro Rail Upgrade

Transport Accelerated Regional Roads Package

Transport Kiwirail ongoing support

Transport Joint Venture Airports

Transport Kiwirail ongoing support

Transport Auckland Rail Loop 2019-2020*

Note: this represents the vea that the majority of potential new capital expenditure may project will commen

Transport Kiwirail ongoing support Canterbury

Transport

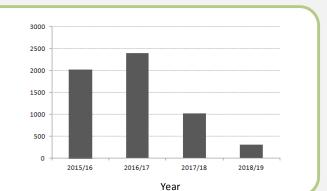
New capital (\$m)

The graph above shows the anticipated requests for new capital in the current and upcoming fiscal years as reported by agencies. The graph represents only new capital requests; some of these requests relate to initiatives with existing funding or initiatives that will request additional funding in later years.

The Government has approved new capital requests listed in the graph for Budget 2015/16 (B2015/16); other proposed investments in out-years (post B2015/16) have not been approved for funding yet, nor is there a guarantee that if they are approved to proceed they will be at the scale and timeframe indicated in this

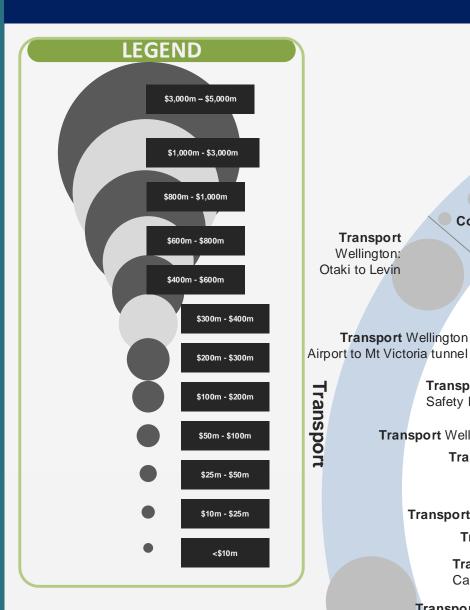
The reference to "tagged contingencies" represents proposed investments that have been conditionally approved for funding in B2015/16, pending further clarification (usually approval of a business case). Because these initiatives have not received final approval, information on them has been withheld until they are announced and funded some time later in 2015/16.

The graph to the right shows the potential total new capital required by fiscal year.



INVESTMENT PIPELINE

New Zealand Government's Capital Intentions 2015 – 2019



Social sectors

Cancer Centre

Auckland DHB New Radiotherapy Capacity Lakes DHB Replace Rotorua Mental Health Inpatient facility

Canterbury DHB Lab Facility MidCentral DHB Palmerston North Hospital

Plant Services Upgrade

Plant Services Upgrade

Plant Services Upgrade

Plant Services Upgrade

Plant Services Upgrade Canterbury DHB Christchurch Hospital Redevelopment Hawke's Bay DHB Ambulatory Care Waikato DHB Building A - Adult

Canterbury DHB Hillmorton Hospital Redevelopment Counties-Manukau DHB Women's Health Building

> Northern Region DHBs Northern Electronic Health Record Auckland DHB Integrated

> > Hawke's Bay DHB Central Plant Services Upgrade

Auckland DHB A&E Department Expansion Counties-Manukau DHB Counties-Manukau DHB Acute Mental Health Specialised Rehabilitation

Lakes DHB Centre of Excellence for Children in Rotorua

Nelson-Marlborough DHB Nelson Site Redevelopment Education Major Redevelopment Programme

Education Building Improvement Programme

Education Special Needs LINZ ASaTS

Inland Revenue Business Transformation

2017/18 2015/16 2016/17 **NZDF** Network Enabled Army Programme

NZDF Infrastructure Investment Programme

Justice Waitakere District Court Development

2018/19

NZDF Tactical Mobility Project

NZDF NH90 Helicopter Training Device

NZDF SH-2G(I) Helicopters ARC-210 Modification & Col

Police Porirua Station

NZDF RNZN Capability Maintenance

NZDF Littoral Operations Support Capability Ship

NZDF NH90 Performance Based Navigation and Col Complia

Existing Agency Baseline Capital

(depreciation funded)

The chart to the left depicts a representative sample of 50 of the 231 potential investments that have indicated they may use agency baseline capital over the next few fiscal years. This sample is selected based on the size of the investment, and time distribution.

Bubbles are sized to represent the total capital baseline spend, and are placed against the fiscal year that expenditure is expected to begin.

The graph below shows the total anticipated actual capital baseline spend by year across all 231 potential investments.

Transport Tauranga Northern Link

Transport SH1/2 Petone to Grenada

Transport Lyttleton Tunnel

Transport Wellington: Peka Peka to Otaki

Safety Retrofit (Deluge) System

Transport Hamilton Section

Transport CHC Southern Mwy Stage 2

Transport SH1 Cambridge to Piarere

Transport East - West Link

Transport Huntly section

Transport Transmission Gully

Education/

Christchurch Schools Rebuild

Corrections Prison Security Enhancements

NZDF FA109 Helicopter Com, Nav & Surv, & Systems Refresh

Police Whakatane Station

Police Timaru Station



