INVESTMENT PIPELINE

New Zealand Government's Capital Intentions 2015 - 2019

Prime Minister & Cabinet Public Alerting

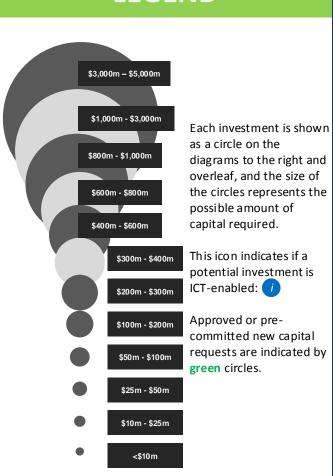
ABOUT THIS REPORT

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 transform 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



Parliamentary Service Future Accommodation Strategy Internal Affairs Waitangi Wharf Maintenance Prime Minister & Cabinet MCDEM capability and capacity Culture and Heritage Military History Museum Internal Affairs Core Trusted Govt Domain Portfolio Parliamentary Service Parliamentary Buildings Upgrades Inland Revenue Automatic Exchange of Information Internal Affairs Official Residences Business, Innovation & Employment Auckland Vacant Crown Land Programme **Primary Industries** Irrigation Investment Internal Affairs Fire Service Review Social sectors Prime Minister & Cabinet Establishing a NZ CERT **Government Property** Social Development Social Housing: Resources WAP2 (notional) Health Shifting Services: Pharmacists Social Development Analytics for Outcomes Government House Maintenance Social Development Social Housing: Resources **Social Development IT changes to the SAS system** Internal Affairs GCIO Common Capabilities **Education** New Schools and Roll Growth **Education** New Schools & Roll Growth Southern DHB Dunedin Campus Redevelopment Health Bowel Screening Social Development Children's Action Plan Operating Model Urban cycleways **1 Health** Health ICT Education Schools PPP Two Social Development Community Investment **Education** Schools PPP Three Education New Schools and Roll Growth Social Development Social Housing: Emergency Housing Social Development Additional Investment in MSD's Capital Base Social Development Property Implications from Security Review **Transport** Joint Venture Airports • Social Development Additional **Transport** Accelerated Regional Roads Investment in MSD's Capital Base Social Development Children's Action Plan - ViKI Transport Kiwirail ongoing support Transport **Education** Future Capital Auckland Rail Loop 2019-2020* *Note: this represents the year that the majority of potential take place, not when the

The chart above shows the anticipated requests for new capital in the current

and upcoming fiscal years as reported by agencies. The chart represents only

new capital requests; some of these requests relate to initiatives with existing

yet, nor is there a guarantee that if they are approved to proceed they will be at

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

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 and 2016/17 (B2015/16 and B2016/17); other proposed investments in out-years (post B2016/17) have not been approved for funding

the scale and timeframe indicated in this report.

New Capital

Justice & Security

Te Puni Kōkiri Māori Land Service Culture and Heritage Manukau Cultural Centre Treasury Asian Infrastructure Development Bank ■ Te Puni Kōkiri Māori Land Service Other sectors Pacific Peoples Departmental capital Parliamentary Service Parliamentary Buildings Upgrades
 Office of the Clerk Parliament Website – Emergency Continuity and Upgrading Publishing Systems ()
Conservation Pike River Memorial • Foreign Affairs & Trade New Embassy in Bogotá, Colombia Business, Innovation & Employment NZ Business Number Internal Affairs Passport Memorandum Account Internal Affairs Waitangi Wharf Inland Revenue Business Transformation 1 Primary Industries Biocontainment Lab 2016/17 2017/18 2018/19 Business, Innovation & Employment Vision 2015 Business, Innovation & Employment Managing our borders **NZDF** DMRR Customs Improving the Efficiency and Effectiveness of the Border Sector Aviation Aviation Security Baggage Screening Equipment Business, Innovation & Employment Response to the Syrian Refugee Crisis Justice Dunedin Court Services Corrections Prison Capacity Build Programme **NZDF** DMRR CERA Christchurch **NZDF** DMRR Education

Transport Wellington Metro Rail Upgrade

Internal Affairs Archives NZ

Christchurch Regional Office Prime Minister & Cabinet

Transport

Transport Wellington

Transport Regional

Transport Kiwirail

ongoing support

Metro Rail

Highways

Culture & Heritage Te Papa Maintenance

2015/16

CERA Metro

Sports Facility

Convention Centre

Christchurch Schools

Education

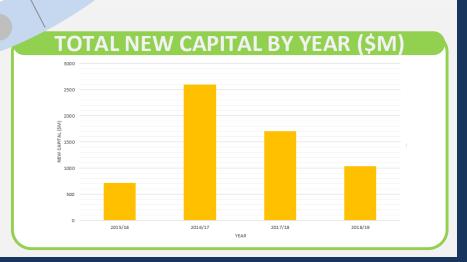
Christchurch Schools

Internal Affairs RealMe

Transport Kiwirail ongoing support

Transport Kiwirail ongoing support

Transport



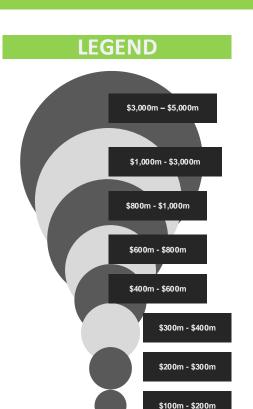
Canterbury

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Existing Agency Baseline Capital

(depreciation funded)



The chart to the right depicts a representative sample of 50 of the 281 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 to 2030, 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 281 potential investments.

This icon indicates if a potential investment is ICT-enabled:

\$50m - \$100m

\$25m - \$50m

\$10m - \$25m

Social sectors



