

# Families Young and Old initiatives

## Allocation Details

	Operating (\$ millions)				
	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Indicative allocation</b>	-	520.000	520.000	520.000	520.000
<i>Less Spending Decisions Agreed by Cabinet</i>					
Vote Attorney-General: Unavoidable Demand Pressures	1.900	1.900	1.900	1.900	1.900
Supporting a Sustainable NGO Social Services Sector	-	37.519	80.959	135.151	192.812
Residential Tenancy Services	(1.273)	(0.725)	(0.725)	(0.725)	(0.725)
Appropriation for Collective Agreements: Settlements for Teachers and Principals	(13.589)	154.770	154.770	154.770	154.770
Supporting a Sustainable NGO Social Service Sector: Net Operating Impact	(23.344)	(29.716)	(34.299)	(34.668)	(34.464)
Funding for Additional Judicial Appointments	0.749	0.793	0.793	0.793	0.793
<b>Total allocation remaining</b>	<b>35.557</b>	<b>355.459</b>	<b>316.602</b>	<b>262.779</b>	<b>204.914</b>

### Key:

	=	High priority initiatives currently supported within the package
	=	Marginal priority initiatives currently inside the package
	=	Marginal priority initiatives currently outside the package

-	99.133	145.665	151.245	132.978
4.507	94.984	87.204	86.668	74.248
3.510	77.862	83.915	81.480	81.618

<b>Total spending supported within the package (including spending decisions agreed by Cabinet)</b>	<b>(31.050)</b>	<b>358.658</b>	<b>436.267</b>	<b>495.134</b>	<b>522.312</b>
---	-----------------	----------------	----------------	----------------	----------------

## High priority initiatives

Bid ID	Vote(s)	Title	Description	2007/08	2008/09	2009/10	2010/11	2011/12	Capital agreed in bilaterals
5102	Police	Frontline Capacity: Third Tranche of 1,250	This is the third tranche of 1,250 staff initiative as part of its Confidence and Supply Agreement with New Zealand First.	-	40.197	40.979	40.806	40.622	9.549
4905	Justice	Meeting the Future Requirements of the Independent Police Conduct Authority	The bid is to ensure requisite capability exists to meet the requirements of the Independent Police Conduct Authority Amendment Act 2007 (the Amendment Act) and to implement the recommendations of the Commission of Inquiry into Police Conduct 2007 (COIPC).	-	1.277	1.277	1.050	1.075	0.257
5114	Education	Early Childhood Education (ECE) Annual Cost Adjustment	This bid increases ECE funding subsidy, Free ECE and equity funding rates to reflect services' cost increases; increases the provisionally registered teachers support grant to reflect salary increases; and seeks funding for limited attendance centres and changes to the isolation index methodology.	-	14.164	15.811	16.597	16.994	-
5112	Education	2009 School Staffing Improvements for New Entrants	This proposal invests in school staffing to support new entrant learning by providing an estimated extra 762 full-time teacher equivalents and related property from 2009 to reduce Year 1 class sizes. It also adds more assessment tools to e-asTTle. It completes a Labour 2005 manifesto commitment.	-	21.965	52.663	53.608	53.796	33.509
4975	Housing	Hobsonville: Urban Development	Hobsonville will set new benchmarks for sustainable urban development and build a community that is available to people from all sectors of society, including illustrating how responsible land development can mitigate the housing supply pressure points facing Auckland today	-	1.259	1.212	1.267	1.387	33.109
5035	Housing	Shared Equity Home Ownership Pilot	The shared equity pilot makes home ownership more affordable for modest income earners living in moderate to high priced locations. It works by providing borrowers with the difference between the maximum amount they can borrow and the total amount they need to buy a lower quartile priced house.	-	0.271	(0.277)	(1.083)	(0.896)	26.000

Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials

-	99.133	145.665	151.245	132.978	102.424
---	--------	---------	---------	---------	---------

## Marginal priority initiatives inside the package


	Bid ID	Vote(s)	Title	Description	2007/08	2008/09	2009/10	2010/11	2011/12	Capital agreed in bilaterals	Remove from Package? (✓)	
Initiatives that fit within the \$520m allocation	5056	Housing	Purchase and monitoring advice – Housing New Zealand Corporation	To enable the Department of Building and Housing to meet the expectations of Ministers and the requirements of the Crown Entities Act 2004 through the provision of purchase and performance advice about Housing New Zealand Corporation	-	-	-	-	-	-		
	4882	Child, Youth and Family Services	Youth Justice Central Capital Funding	Capital funding of \$21.552m to enable the 30-bed Youth Justice Central residence with two x 2-bed self-care units to be developed and built on a new site (Parekarangi Trust land in Rotorua). Funding is additional to the capital funding of \$40.881m allocated in Budget 2006 to build this residence.	-	-	-	-	-	-		
	5224	Justice	Expert Panel and Citizens' Forum on Electoral System and State Funding	An Expert Panel will review and report to the Minister of Justice on the administration of the electoral system, state funding of political parties and other issues of electoral finance. A Citizens' Forum will consider initial options on state funding and issues as identified by the Panel.	-	-	-	-	-	-		
	4765	Child, Youth and Family Services	Reinstatement of Care & Protection Baseline	To establish the level of funding for the output expense class Care and Protection Services for 2008/09 and out years at the same level as funded for 2007/08 as there has been no lessening of demand volumes for Care and Protection services	-	6.800	-	-	-	-		
	4877	Social Development	Longitudinal Study of New Zealand Children and Families	A new study following a sample of 7,600 children born in the Auckland/Waikato region, for successive years, indefinitely into the future. The study will provide information on multiple aspects of and influences on child development, to inform policy.	-	-	3.000	3.000	-	-		
	5024	Courts	Establishment of the Sentencing Council	In July 2006, Cabinet approved the establishment of a Sentencing Council as part of the Effective Interventions package of measures to improve the criminal justice system (CAB Min (06) 27/3A refers). Monitoring of sentencing practice will occur through the Ministry of Justice case management system.	-	0.080	-	-	-	-	0.270	
	4864	Justice	Establishment of the Sentencing Council	In July 2006, Cabinet approved the establishment of a Sentencing Council as part of the Effective Interventions package of measures to improve the criminal justice system (CAB Min (06) 27/3A refers).	-	1.702	1.424	1.340	1.307	-	0.170	
	5137	Education	Funding for Property at Integrated Schools	Aquinas College is entitled to retrospective funding in 2008/09 under agreed Ministry criteria. Subsequent funding is a placeholder bid to enable the Minister for Education to make policy decisions around the capital funding for integrated schools.	-	13.064	-	-	-	-	-	
	4967	Justice	Capital Funding for Gisborne District Court Expansion	Capital funding is required to expand the existing Gisborne District Court to accommodate new family/youth and jury courtrooms. They are currently housed in a building with a lease expires 2011.	-	0.028	0.546	0.671	0.671	-	10.600	
	4820	Justice	Review of War Pensions Act 1954	The review will involve consultation with veterans' organisations and deliver an issues paper, final report and draft Bill. It will deliver benefits to veterans, their families, veterans' organisations, armed forces personnel and agencies that administer the Act. It will be completed by June 2009.	0.091	0.084	-	-	-	-	-	
	4805	Justice	Reinstating capacity for public information campaign on MMP	Reinstate and baseline a funding level that allows the Electoral Commission to conduct a credible public information campaign on MMP at every general election with the same reach and impact as the 2005 information campaign. Funding is sought on a three-yearly basis from 2010/11 onwards.	-	0.550	-	-	-	-	-	
	5117	Courts	Greater Auckland Region Service Delivery Strategy.	This bid seeks funding to conduct detailed design and planning work for the Greater Auckland Region Service Delivery Strategy. When this design and planning work is completed, Government will have detailed and fully developed proposals which will be ready for implementation.	-	3.200	3.100	-	-	-	-	
	4809	Justice	To allow the Electoral Enrolment Centre to meet its statutory obligations	To maintain capacity and service levels to stakeholders on ongoing basis. Includes Maori rolls at all polling places; EasyVote Packs to all enrolled electors; maintain percentage of eligible electors enrolled and accuracy at 2005 General election levels.	-	3.397	1.230	1.435	-	-	-	
	4772	Child, Youth and Family Services	Historical Claims	This and the LAS bid allows the Ministry to proactively respond to the increasing number of historical child welfare claims which represent a significant fiscal risk to the Crown. Funding to date has been managed from identified underspends. An expense transfer from 2006/07 funded the 2007/08 year.	-	6.783	6.783	6.783	-	-	-	
	4973	Housing	Housing Agency Account funding (excluding The Hobsonville Project)	The HAA is used for activities that require, for statutory or practical reasons, land or other assets to remain in Crown ownership. Over the past six years a combination of the Crown and the Corporations funding have been used to fund these activities.	0.950	0.209	0.034	0.021	0.008	-	-	
	4923	Housing	Energy Efficient Warm Homes	Funding is sought to bring all state houses up to a reasonable standard of energy efficiency by providing insulation, hot water cylinder wraps and pipe lagging over a period of five years whilst providing an energy efficient heating source to make homes warmer.	-	-	-	-	-	-	18.400	
	5118	Education	Annual Adjustment to Schools' Operational Funding	This proposal provides for a 3.1% increase to schools' operational funding effective from 1 January 2009, targeted increases for Information and Communications Technology (ICT), administration support, and implementation of the changes to Targeted Funding for Isolation (TFI) through Ops funding.	0.222	15.222	30.400	30.400	30.400	-	-	
	5069	Police	Information Technology: Enhanced Security Infrastructure	Police security infrastructure needs to be enhanced to a level necessary to maintain the confidentiality, integrity and availability of Police data. Police need to be compliant with Australasian New Zealand security standards ISO AS/NZS 7799.2: 2003, NZSIT401 and SIGS.	-	0.564	1.129	1.828	2.527	-	4.000	
	5122	Education	2008/09 School Property Business Case	A capital bid to support the school property capital works programme, largely through the provision of new school property, plus the operating costs associated with implementing the programme and resulting from the capital injection. Also includes staffing improvements.	-	5.517	5.444	4.765	5.094	-	74.730	
	5080	Corrections	Capacity Management Programme	This initiative is based on the draft 2007 Justice Sector Prisoner Forecast to 2015 and is aimed at providing sufficient capacity to meet the Forecast	3.244	29.005	26.571	28.001	27.017	-	23.847	
5082	Corrections	Mt Eden Replacement	This initiative is for the decommissioning of the obsolete Mt Eden Prison and construction of replacement beds on the existing site, as agreed by Cabinet in 2004. This business case seeks appropriations in Budget 2008 for capital and operational construction costs.	-	3.450	2.800	4.267	3.067	-	116.800		
5123	Education	Ongoing and Reviewable Resourcing Schemes baseline adjustment	This bid seeks to increase the Ongoing and Reviewable Resourcing Schemes baseline to account for a greater than forecast number of students accessing the scheme.	-	5.329	4.743	4.157	4.157	-	-		
					4.507	94.984	87.204	86.668	74.248	248.817		

## Marginal priority initiatives outside the package

Bid ID	Vote(s)	Title	Description	2007/08	2008/09	2009/10	2010/11	2011/12	Capital agreed in bilaterals	Add to Package? (✓)
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>										

# Economic Transformation (Innovation) initiatives

## Allocation Details

	Operating (\$ millions)				
	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Indicative allocation</b>	-	175.000	175.000	175.000	175.000
<i>Less Spending Decisions Agreed by Cabinet</i>					
Addressing University Cost Pressures (Tertiary CPI Adjustment)	-	22.523	67.536	111.440	132.856
<b>Total allocation remaining</b>	-	152.477	107.464	63.560	42.144
<b>Key:</b>					
 = High priority initiatives currently supported within the package	(5.907)	159.940	207.280	237.926	241.046
Total spending supported within the package (including spending decisions agreed by Cabinet)	(5.907)	182.463	274.816	349.366	373.902
Less pre-commitments against Budgets 2009 and 2010	-	-	99.816	174.366	198.902
<b>Total impact on Budget 2008</b>	<b>(5.907)</b>	<b>182.463</b>	<b>175.000</b>	<b>175.000</b>	<b>175.000</b>

## High priority initiatives

	Bid ID	Vote(s)	Title	Description	2007/08	2008/09	2009/10	2010/11	2011/12	Capital agreed in bilaterals
Tertiary Education	5010	Education	Skills Strategy - Literacy, Language and Numeracy	Initiatives for increasing the supply of language literacy and numeracy provision to raise workforce skills. These initiatives form part of an action plan agreed by Cabinet in November 2007 [CAB Min (07) 40/2 refers]. Separate funding is sought through Vote Employment for raising demand.	-	27.253	36.253	45.498	47.498	-
	4916	Employment	Literacy, Language and Numeracy Strategy for Upskilling the Existing Workforce	Measures that will raise demand for literacy, numeracy and language training among employers, employees and people who are near work. Research, monitoring and evaluation funding for the Upskilling Strategy. Part of a broader bid under this title.	-	1.650	2.130	2.630	2.630	-
	5023	Education	Student Achievement Component: Access in priority areas	This new initiative allows increased enrolments at universities and Institutes of Technology and Polytechnics in priority areas: young people enrolling in degrees, and higher participation in trade and technical qualifications.	-	13.412	16.894	16.171	10.111	-
	5195	Social Development	Student Achievement Component: Access in priority areas	This new initiative allows increased enrolments at universities and Institutes of Technology and Polytechnics in priority areas: young people enrolling in degrees, and higher participation in trade and technical qualifications.	-	4.274	6.715	4.635	(2.682)	18.039
	5196	Revenue	Student Achievement Component: Access in priority areas	This new initiative allows increased enrolments at universities and Institutes of Technology and Polytechnics in priority areas: young people enrolling in degrees, and higher participation in trade and technical qualifications.	-	-	(0.243)	(0.553)	(0.780)	(2.561)
			Education, Revenue and Social Development	Student Support This package of student support will: - increase the student allowance parental income threshold by 10% to approximately \$50,172 from 1 January 2009 to widen eligibility to student allowances to more full-time students. This supports a manifesto commitment target of 50 percent uptake of allowances for all full-time students. - increase the \$150 pw student loan living cost entitlement by 10 percent to \$165 pw from 1 January 2009. The entitlement would also be adjusted annually for inflation on 1 April each year as part of the Annual General Adjustment process (with the first CPI adjustment on 1 April 2009). - expand the Bonded Merit Scholarship scheme by increasing the number of new scholarships offered annually by 50 percent (from 1,000 to 1,500) from 2009. This is a 2005 Labour Party election manifesto commitment. (Note that the composition of this package is under revision.)	-	13.165	27.974	32.985	36.853	165.027
	5025	Education	Investing through the Tertiary Education Organisation Component	Maintaining funding rates per student as participation increases. Support for core institutional costs in various sub-sectors to fulfil their distinctive contribution to the tertiary education network of provision. Support for participation of students from targeted groups.	-	5.047	17.116	24.643	26.981	-
	5012	Education	Skills Strategy Programme Office	This initiative seeks funding of \$2.630 million over two years to support the establishment and operation of the Skills Strategy Programme Office, a cross-agency project tasked with developing, co-ordinating and ensuring delivery of the Skills Strategy action plan.	-	1.240	1.240	-	-	-
	5013	Education	Supporting an Industry Training Organisation Strategic Leadership Fund	This bid seeks additional funding to increase the size of the Tertiary Education Organisation Core Component for Industry Training Organisations (ITOs). This funding would support the distinctive contribution of ITOs, in particular the Strategic Leadership Role	-	1.125	2.250	2.250	2.250	-
	5022	Education	Increasing the Performance Based Research Fund	Increasing the Performance Based Research Fund pool size to \$250 million by 2010 to provide for the transition between automatic and discretionary participation adjustments to the Performance Based Research Fund pool. This also meets the Labour Party manifesto commitment.	4.311	7.221	9.183	13.000	13.000	-



Tertiary Education (continued)	5027	Education	Funding the National Qualifications Framework	This bid seeks Crown funding to meet the current shortfall in funding to administer the National Qualifications Framework before a decision can be made on credit fees increases (which would apply from 1 January 2009).	-	0.750	-	-	-	-
	5028	Education	International Education Promotions	To fund an ongoing increase in the level of generic promotions activities, in order to support the development of the New Zealand international education sector.	-	0.450	0.450	0.450	0.450	-
	5029	Education	Taxation of Foreign Allowances	To meet Inland Revenue requirements for the taxation of allowances paid to Education Counsellor staff.	-	-	-	-	-	-
	5031	Education	Savings identified in Vote Education (Tertiary)	Reducing current baselines for Skill Enhancement, Enterprise Scholarships (in 2007/08 only) and the Ministry of Education's tertiary education function, so that this expenditure can be applied in other areas of tertiary education.	-	(5.500)	(3.500)	(3.500)	(3.500)	-
	5032	Education	Tertiary Education Commission: policy advice and leadership of tertiary reforms	The success of the tertiary reforms depends on strong leadership by the TEC of both change in the tertiary sector and leadership of strategic and policy advice to government. This budget initiative of \$29.6m over four years will maintain and enhance the TEC's leadership capability.	-	8.310	7.075	7.075	7.075	-
	5026	Education	Tertiary Education Capital Investment Fund	This bid seeks to create a new fund of up to \$300m over 5 years. The Fund will contribute to funding of strategically desirable capital projects at universities, polytechnics and wananga which those institutions cannot fully fund from other means, and also support viability at some institutions.	-	-	-	-	-	95.000
	5235	Education	Priorities for Focus: Strengthening Universities	Increased funding to support universities' capability to recruit and retain internationally reputable staff and thereby assist in maintaining international quality research, teaching and learning.	-	15.000	15.000	15.000	15.000	-
RS&T	5088	Research, Science and Technology	Vote RS&T New Knowledge	New investment will help deliver NZRA priorities & build capability in existing RS&T capabilities, build links with industry; increasing knowledge advancement; and provide for backbone infrastructure; digital repositories & e-science.	-	31.625	47.325	56.325	65.125	-
	5091	Research, Science and Technology	Research Infrastructure	This bid seeks two separate contingencies to co-fund national research infrastructure, subject to Cabinet agreement on final details. One contingency establishes genomics infrastructure and the other is for High Performance Computing (HPC) capability.	-	9.000	4.000	4.000	4.000	-
	5225	Research, Science and Technology	Equity Investment Fund	This bid seeks an additional \$3.0 million for the Equity Investment Fund (EIF) to allow shareholding Ministers to make discretionary equity investments into Crown Research Institutes (CRIs).	-	-	-	-	-	3.000
Economic, Industry and Regional Development	4643	Economic, Industry and Regional Development	Global Competitive Firms NZ Firms Operating More Effectively in Global Markets	Support NZ firms to operate more effectively in global market through: - more sophisticated & integrated in-market business support; - integrated & targeted onshore support for internationalising firms, & experienced-based management education focused on operating globally.	-	17.500	13.000	13.000	13.000	-
	4684	Economic, Industry and Regional Development	Expanding Design Services for Firms	Expansion of Better By Design (BBD)	-	2.000	2.000	2.000	2.000	-
	4678	Economic, Industry and Regional Development	Administration of SCIF and a Venture Capital/Private Equity Fund of Funds	The SCIF programme management costs are projected to increase with incremental investment activity. NZVIF Ltd also propose to establish and administer a Fund of Funds whereby a range of institutional and retail fund managers would invest in venture capital and private equity funds.	-	0.945	0.700	0.700	0.700	-
	4680	Economic, Industry and Regional Development	Major Events Development Fund – Continuation. Development of a Bid Programme	Request for ongoing funding to support the Major Events Development Fund (MEDF) scheduled to cease in 2008/09. An administration funding increase is requested to support the establishment of an international event bidding programme based within New Zealand Major Events	-	0.655	5.244	5.244	5.244	-
	4681	Economic, Industry and Regional Development	Business Capability Assessment Tool	Administration of a business capability assessment tool	-	0.900	0.900	0.900	0.900	-
	4692	Economic, Industry and Regional Development	Standard Business Reporting - Investigation of Introduction/ Implementation	Standard Business Reporting is a series of measures to be taken across government that enable businesses to report business data only once to government & significantly reduce their compliance costs. This is a cross-agency bid by MED (lead), IR, Statistics and ACC in response to CAB Min (07) 31/10.	-	4.000	-	-	-	3.000
	4670	Economic, Industry and Regional Development	Auckland Innovation Centre (AIC) Proposal Implementation	Budget 2007/08 included capital contingency of \$7.2m for the AIC. Considerable work needs to be undertaken on a business case for the AIC. Funding needs to be transferred to 2008/09 and 2009/10 and be split between opex and capital to more accurately reflect the nature and timing of implementation.	-	-	-	-	-	(1.000)
	5234	Economic, Industry and Regional Development	Baseline Savings	Baseline Savings identified from the Growth Services and Enterprise Development funds.	(8.500)	(6.000)	(9.844)	(9.844)	(9.844)	-
Other	4943	Pacific Island Affairs	Pacific Modern Apprenticeship Action Campaign	Combination of targeted awareness activities and a series of community based actions which bring Pacific communities, government agencies and MA stakeholders together in order to highlight the opportunities existing in MA training.	-	0.100	0.100	-	-	-
	4827	Commerce	Advance the 'Investment' Strategic Priority Initiative	To advance a cooperative arrangement with the business sector to develop a strategic plan for New Zealand's financial sector and identify specific initiatives to enhance NZ's investment environment.	-	0.500	-	-	-	-
	5233	Commerce	Commerce Capability Pressures	Transfer of funding from Vote Economic, Industry and Regional Development to mitigate Vote Commerce Capability Pressures.	-	0.500	0.500	0.500	0.218	-
	5232	Economic, Industry and Regional Development	Transfer for Vote Commerce Capability Pressures	Transfer funding to mitigate Vote Commerce Capability Pressures from the residual allocated for the Strategic Investment Fund.	(1.718)	-	-	-	-	-
	5230	Research, Science and Technology	Innovation Contingency	Funding is sought to create an Innovation Contingency to support in between Budget funding requirements within Votes Education (Tertiary); Research, Science and Technology; and EI&RD.	-	4.818	4.818	4.817	4.817	-
					(5.907)	159.940	207.280	237.926	241.046	280.505

# Economic Transformation (Other) initiatives

## Allocation Details

	Operating (\$ millions)				
	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Indicative allocation</b>	-	50.000	50.000	50.000	50.000
<i>Less Spending Decisions Agreed by Cabinet</i>					
Shanghai Expo 2010: Request for Appropriation	-	5.600	16.200	4.800	-
<b>Total allocation remaining</b>	-	44.400	33.800	45.200	50.000

### Key:

	=	High priority initiatives currently supported within the package
	=	Marginal priority initiatives currently inside the package
	=	Marginal priority initiatives currently outside the package

0.669	63.779	21.167	14.887	14.097
-	10.354	10.896	11.730	8.795
0.143	8.091	8.447	9.122	8.872

<b>Total spending supported within the package (including spending decisions agreed by Cabinet)</b>	0.669	79.733	48.263	31.417	22.892
---	-------	--------	--------	--------	--------

## High priority initiatives

	Bid ID	Vote(s)	Title	Description	2007/08	2008/09	2009/10	2010/11	2011/12	Capital agreed in bilaterals
<b>Pre-Commitment</b>	4647	Communications	Digital Governance Shortfall	Cabinet has agreed-in-principle to support the formation of a new body modelled on Intellect UK, which would incorporate the existing functions of Digital Strategy Advisory Group and HiGrowth. Funding for such a body will be sought in Budget 2008.	-	0.400	0.600	0.400	0.400	-
<b>Critical Service Risks</b>	4637	Agriculture and Forestry	Inter-Agency Resource Needs for Trade Agreements	Each FTA negotiated has a SPS chapter with commitments which require resourcing in both MAF and Biosecurity NZ. In addition MAF also has discretionary but long term commitments for agricultural co-operation as part of constituency building towards FTAs and as part of negotiated commitments.	-	0.150	-	-	-	-
	4638	Biosecurity	Inter-Agency Resource Needs for Trade Agreements	Each FTA negotiated has a SPS chapter with commitments which require resourcing in both MAF and Biosecurity NZ. In addition MAF also has discretionary but long term commitments for agricultural co-operation as part of constituency building towards FTAs and as part of negotiated commitments.	-	0.300	-	-	-	-
	4825	Climate Change and Energy Efficiency	Further the NZ Emissions Trading Scheme Policy Development	The government has proposed an emissions trading scheme as its cornerstone policy for reducing green house gas emissions and introducing the price of carbon in the economy. The development of the NZ Emissions Trading Scheme (NZ ETS) will require ongoing resourcing in order for it to succeed.	-	2.725	-	-	-	-
	4921	Climate Change and Energy Efficiency	Extension of the Energy Products Programme, Including Energy Star® Endorsement	This is an extension of the current energy-using products programme (including the continuation of the Energy Star endorsement programme) to increase the range of consumer that have minimum energy performance standards, mandatory labelling and ENERGY STAR® endorsement.	-	0.750	0.750	0.750	0.750	-
	4847	Commerce	Inter-Agency Resource Needs for Trade Agreements	A package of additional resources designed to maximise benefits from free trade agreements (FTAs), which have been concluded or are near conclusion, by ensuring that MED is able to meet implementation commitments and exploit opportunities arising from the agreements.	-	1.000	-	-	-	-
	4842	Commerce	Accounting Standards Review Board	This proposal seeks funding for the Accounting Standards Review Board to maintain the quality of its outputs for 2007/08 and outyears.	0.375	0.295	0.295	0.295	0.295	-
	4883	Customs	Inter-Agency Resource Needs for Trade Agreements	NZ is negotiating FTAs with China and the Association of SE Asian Nations (ASEAN).	-	0.485	-	-	-	-
	4933	Customs	Customs' Border Management Systems Replacement Programme	This initiative will deliver Customs components of an integrated border management system. The current system is Customs' highest operational risk with limited ability to deliver new govt policy objectives. Budget 2007 funding was provided for scope and design work [CAB Min (07) 12/1(15) refers]	-	0.720	-	-	-	-
	4935	Customs	Scoping of Cross-Agency Border Management Trade Single Window	Customs, MAF, Food Safety Authority and Ministry of Transport seek funding to scope the development and implementation of a Trade Single Window that allows firms to lodge standardised information and documents with a single entry point to fulfil all regulatory requirements at the border.	-	1.000	-	-	-	-
	5041	Environment	Inter-Agency Resource Needs for Trade Agreements	This initiative seeks funding to implement New Zealand's commitments under Environment Cooperation Agreements as part of Free Trade Agreements.	-	0.490	-	-	-	-
5040	Environment	Improving Capacity and Capability in the HSNO Act Hazardous Substances Regime	ERMA and MfE require sufficient capacity and capability to provide the services required under the Hazardous Substances and New Organisms (HSNO) Act 1996 and the Cabinet approved Hazardous Substances Compliance and Enforcement Strategy. A review of the problematic test certifier regime is included.	-	1.158	1.158	1.158	1.158	-	

Critical Service Risks (continued)	4946	Finance	ONTRACK Operating and Maintenance	Provide ONTRACK with funding for operating costs and track renewal and upgrades that it can not recover from Toll NZ through the track access charge.	-	28.000	-	-	-	-
	4947	Finance	Timberlands Equity Injection	Timberlands will have large cashflow and operating deficits until 2017 and therefore requires shareholder support.	-	1.700	-	-	-	-
	4756	Food Safety Authority	GIF: Interagency Resource Needs for Trade Agreements	NZFSAs negotiates market access requirements and provides official assurances to NZs trading partners for our food exports. Increasing focus on Free Trade Agreements, Closer Economic Partnerships and SPS area require additional Crown funding acknowledging the public good aspects of this work.	-	0.500	-	-	-	-
	4755	Food Safety Authority	NZFSAs Contractual and Treaty Obligations	NZFSAs has a number of treaty and contractual obligations with escalating costs which must be funded but for which no additional funding is available.	-	0.344	0.344	0.344	0.344	-
	4645	Immigration	Inter-Agency Resource Needs for Trade Agreements	To maintain support for the ongoing negotiation of Trade Agreements around the Movement of Natural Persons; implement systems changes to manage the outcomes of the proposed agreement with China; and attend regular meetings of the proposed MNP Joint Committee in China	-	1.270	-	-	-	-
	5193	Immigration	Immigration Application Management System (AMS) Place holder	A place holder is required for remedial work to ensure the operational stability and sustainability of the aging Immigration Application Management System	-	1.450	1.300	1.300	1.300	4.000
	4646	Labour	Inter-Agency Resource Needs for Trade Agreements	This initiative seeks funding to enable the ongoing negotiation and implementation of Trade Labour Agreements required by Government policy to be negotiated as part of New Zealand's Free Trade Agreements process. It will fund both future negotiations and current labour cooperation obligations	-	0.348	-	-	-	-
	5172	Transport	Strategic Search and Rescue and Recreational Boating Safety Awareness Funding.	This initiative addresses identified systemic risks within the New Zealand Search and Rescue (SAR) system and incorporates a safety awareness campaign to reduce the number of preventable SAR and marine related fatalities in New Zealand.	-	4.169	4.279	-	-	0.259
	5177	Transport	Sustainability and Effectiveness of Transport Accident Investigation Commission	To restore the Commission's financial and operational sustainability by strengthening its core capability and expanding its services to enable it to deliver the outcomes intended by its statutory mandate.	-	1.200	1.200	1.200	1.200	0.985
Legislative Implementation	4758	Commerce	Insolvency and Trustee Service - Insolvency Act 2006	New responsibilities arising from recent law reform	-	2.930	2.742	2.610	2.520	-
	4759	Commerce	Establishment of Financial Regulation Infrastructure	To establish the new base regulatory infrastructure for the financial sector i.e. a register of all financial service providers, the establishment of a central dispute resolution body, and the authorisation and supervision of Approved Professional Bodies (APBs) to co-regulate financial advisers	-	1.100	1.850	1.700	1.400	2.900
	5057	Environment	Waste Minimisation and Resource Recovery Bill implementation	To resource the work of the recently set up Waste Minimisation and Management Unit within the Ministry for the Environment to reposition the Ministry for the expectations of the government in the Waste Minimisation and Resource Recovery Bill and for the implementation of the Bill.	-	3.043	-	-	-	-
	4773	Labour	Implementation of the Private Members' Bills and associated work programme	This bid seeks funding to implement the Private Members' Bills. This package is focused on increasing the capacity and capability of services to workplaces to meet increased demand for problem resolution services, key audience communications, resources to assist workplace, and research.	-	2.380	-	-	-	-
	5180	Transport	Next Steps Capability Building	To allow the Ministry to manage its major new responsibilities under Next Steps, eg the triennial Government Policy Statement, by recruiting additional high level staff ; upskilling existing staff and assisting with remuneration imbalances that are hindering retention and recruitment.	-	2.000	2.000	2.000	2.000	-
Capital Flow-ons	<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>									
	4781	Commerce	Implement Initiatives from the Standards and Conformance Infrastructure Review	Implement a package of interlinked initiatives to strengthen the infrastructure and support high quality regulation, growth and innovation. Initiatives include a Regulators' Forum, Contestable Fund, information clearing house, sector advisory boards and wider participation in standards development.	-	0.086	0.370	0.100	0.100	0.700
	4687	Tourism	International Visitor Survey (IVS) and Domestic Travel Survey (DTS) Development	The Ministry of Tourism needs to structurally change to the way it manages its International Visitor Survey (IVS) and Domestic Travel Survey (DTS) and is facing a number of unanticipated, but transitional costs to implement the needed changes.	0.094	0.122	0.103	0.103	0.103	0.400

Other Supported Initiatives	4796	Commerce	Improve the Operational Capability of the Takeovers Panel	To restore the Panel's equity to an appropriate level and employ two new professional staff to effectively enforce new powers.	0.100	0.150	0.150	0.150	0.150	-
	4762	Commerce	Review of Crown Entity Baseline Funding	This proposal seeks funding to undertake a review of the baseline funding of the Commerce Commission and the Securities Commission, and of the funding model of the Standards Council	0.100	0.200	0.250	0.200	-	-
	4651	Communications	Digital Strategy Refresh	The Digital Strategy is currently being refreshed and a number of initiatives are expected to result from that exercise. One such initiative under Vote Com may be initiatives to support broadband investment (see separate bid). The majority of initiatives are likely to fall outside of Vote Com	-	0.500	-	-	-	-
	5231	Economic, Industry and Regional Development	Feasibility and Funding Studies Regarding Events in New Zealand	Feasibility and Funding Studies Regarding Events in Manukau and Wanganui	-	0.500	-	-	-	-
	5218	Environment	Plan Changes for Aquaculture	To develop selected aquaculture plan changes to provide sites for new oyster farms, warm water finfish aquaculture and cool water finfish aquaculture; to provide for small extensions to existing marine farms, and to address restrictions on species in Tasman and Waikato.	-	0.900	0.700	0.600	0.400	-
	4832	Fisheries	Increased Observer Coverage	This proposal is designed to increase observer coverage to an average 10% across all fisheries. Currently in some fisheries there is no coverage, and in others - particularly inshore fisheries - the coverage is very low	-	-	-	-	-	0.375
	5179	Transport	Ensuring regulatory capability and oversight of New Zealand civil aviation.	The resolution of serious capability issues to enable the CAA to meet and maintain its regulatory and international obligations and contribute appropriately to the economic and sustainability goals of New Zealand.	-	0.500	0.500	0.500	0.500	-
	5183	Transport	MetService – Enhanced Weather Forecasting for Severe Weather Events	Additional weather radar sites in Northland, West Coast and Otago; Severe Convection Warning Services for all areas; Accelerated installation of the Gisborne/Hawke Bay weather radar; Recreational Marine Forecast for Hawke Bay; and Extended Range Brief Mountain Forecasts	-	0.414	1.476	1.477	1.477	-
	4767	Labour	Improving Capacity and Capability in the HSNO Act Hazardous Substances Regime	Technical and field capacity and capability to assess and analyse the scope and nature of risks associated with the adverse environmental consequences of workplace activities	-	-	1.100	-	-	-
Fiscally Neutral Initiatives	4761	Commerce	Develop Methodologies for Information Disclosure for International Airports	This proposal seeks funding for the Commerce Commission to develop input methodologies for new information disclosure regime for all regulated businesses to be administered under the Commerce Act and for the monitoring and reporting of the disclosed information, in out-years, by the Commission.	-	-	-	-	-	-
	4655	Communications	Radio Spectrum Sales Appropriation	Augmentation of funding for the Spectrum Sales Appropriation to cover additional costs associated with an increase in the quantity and scope of spectrum sales activities, including the sales of spectrum for broadband services.	-	-	-	-	-	-
	4661	Energy	Enforcement of Electricity Sector Regulation	Output funding for the enforcement of electricity sector regulation by the Commerce Commission	-	-	-	-	-	-
	4662	Energy	Control of Natural Gas Pipelines	Output funding for the enforcement of control of natural gas pipelines by the Commerce Commission.	-	-	-	-	-	-
	4663	Energy	Energy Efficiency - EnergyWise Homes Project-Interest Free Loans	To cover additional costs associated with the Commission's proposed contribution to the EnergyWise Homes programme, part of the New Zealand Energy Strategy. The Commission's contribution would be funded from the levy on electricity industry participants. Covers 2008/09 only-further bid in 2009/10.	-	-	-	-	-	-
	4695	Housing	Implementation of the NZ Energy Efficiency and Conservation Strategy 2007	DBH has responsibility for the delivery of nine actions under the New Zealand Energy Efficiency and Conservation Strategy (NZECS) of which four are unfunded. This initiative seeks funding for these four actions. It will be funded from the Building Levy.	-	-	-	-	-	-
	4701	Housing	Building Code Review Implementation	Funding is sought to implement recommendations of the review of the Building Code for the safety, health and wellbeing needs of people in high density housing and highrise apartment buildings, and to improve the efficiency of design and compliance and transaction costs for "non-complex" housing.	-	-	-	-	-	-
	4801	Housing	Funding of additional services required by the Residential Tenancies Amend. Bill	This bid provides funding to extend the coverage of the Residential Tenancies Act 1986 by extending the coverage of of the Act to include boarding houses and supported housing and the repayment of unclaimed bonds.	-	-	-	-	-	-
4909	Housing	Proposed new Unit Titles Act - funding to deliver services	This proposal seeks an increase in funding for Output Residential Tenancy Services, to implement and deliver services under the proposed new Unit Titles Act. The proposal is fiscally neutral. No Crown revenue is sought in the 2008/09 budget year. Fees maybe established to offset costs.	-	-	-	-	-	-	
					0.669	63.779	21.167	14.887	14.097	29.619



**Marginal priority initiatives inside the package**

Bid ID	Vote(s)	Title	Description	2007/08	2008/09	2009/10	2010/11	2011/12	Capital agreed in bilaterals	Remove from Package? (✓)
4911	Climate Change and Energy Efficiency	ENERGYWISE™ Funding - Interest Free Loans and Grants	Extending the \$23m ENERGYWISE Funding Interest-Free Loans and Grants for middle & low income families to reduce the cost of retrofitting insulation & energy-efficient heating into more of the 500,000 poorly built pre-1978 homes (increased from 22,000 to 70,000 by 2012 under the NZEECS).	-	5.050	4.750	4.750	4.750	-	
4828	Climate Change and Energy Efficiency	Implementation of Climate Change Adaptation Measures	New Zealand communities, local government and economic sectors are enabled to take the most appropriate action to adapt to the physical impacts of climate change. This initiative develops a suite of regulation, guidance material and engagement initiatives to encourage adaptation.	-	0.250	0.250	0.250	0.250	-	
4829	Climate Change and Energy Efficiency	International Negotiations and Linkages to the NZ Emissions Trading Scheme	International climate change negotiations will increase over the next 4 years as post 2012 commitments are finalised. Coupled with these international negotiations is the need to develop international linkages to the New Zealand Emissions Trading Scheme (NZ ETS).	-	1.000	-	-	-	-	
4913	Climate Change and Energy Efficiency	Enforcement and Compliance of Vehicle Fuel Economy Programme	Cabinet agreed to vehicle fuel economy labelling in March 2008 as a NZEECS priority. The VFEL is developed and ready to implement. EECA has funded the development of the scheme through existing baselines. There is currently no funding allocated for the scheme once it becomes operational.	-	0.250	0.250	0.250	0.250	-	
4885	Customs	Implement Govt Maritime Patrol Policy and Support Increased Maritime Capability	To implement the Maritime Patrol Review (MPR) and support Customs-Police maritime capability Customs requires: Additional staff to deploy on RNZN patrol vessels; and Staff and information systems for the National Maritime Coordination Centre (NMCC); and Two new launches for close inshore patrol.	-	0.284	0.399	0.456	0.446	-	
4896	Customs	Prevention of Service Failure and Enhanced Passenger Risk Management	Customs requires additional funding to deliver a settled industrial environment beyond June 2008, maintain the people capability required to meet current policy requirements, maintain service standards as trade, travel and revenue volumes increase and enhance passenger risk management standards.	-	2.086	2.086	2.086	2.086	-	
5061	Statistics	Statistics New Zealand Capability Needs	Funding is sought to maintain the statistical capability of Statistics New Zealand and to achieve settlement of the new Collective Agreement(s).	-	1.434	1.161	0.938	1.013	0.560	
5130	Statistics	Strengthening the 2011 Census	This initiative seeks funding to strengthen the 2011 Census, which at current funding levels is at risk. Census is the only complete count of New Zealand's population, providing official information underpinning New Zealand's economic transformation and evolving identity as a nation.	-	-	2.000	3.000	-	-	
				-	10.354	10.896	11.730	8.795	0.560	

**Marginal priority initiatives outside the package**

Bid ID	Vote(s)	Title	Description	2007/08	2008/09	2009/10	2010/11	2011/12	Capital agreed in bilaterals	Add to Package? (✓)
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>										

# National Identity initiatives

## Allocation Details

	Operating (\$ millions)				
	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Indicative allocation</b>	-	30.000	30.000	30.000	30.000
<i>Less Spending Decisions Agreed by Cabinet</i>					
Taranaki Whanui (Wellington) Historical Treaty Claims: Approval of Crown Offer	2.013	-	-	-	-
<b>Total allocation remaining</b>	<b>(2.013)</b>	<b>30.000</b>	<b>30.000</b>	<b>30.000</b>	<b>30.000</b>

**Key:**

	=	High priority initiatives currently supported within the package
	=	Marginal priority initiatives currently inside the package
	=	Marginal priority initiatives currently outside the package

(73.963)	98.289	12.173	11.791	11.249
10.000	14.084	10.353	12.004	11.632
-	8.857	9.000	5.886	5.619

<b>Total spending supported within the package (including spending decisions agreed by Cabinet)</b>	<b>(61.950)</b>	<b>112.373</b>	<b>22.526</b>	<b>23.795</b>	<b>22.881</b>
---	-----------------	----------------	---------------	---------------	---------------

## High priority initiatives

Bid ID	Vote(s)	Title	Description	2007/08	2008/09	2009/10	2010/11	2011/12	Capital agreed in bilaterals
4611	Defence Force	Defence Funding Package - Year 4	To provide for the recognition of the Budget 2008 element of an earlier Budget 2005 agreement to restore military and organisational capability through eventual new funding of \$4.6 billion in total, as a charge against future budgets.	-	-	-	-	-	-
4612	Defence Force	Expense Transfer	An expense transfer without impact, to provide for 2008/09 and out year operating pressures.	(68.000)	68.000	-	-	-	-
4613	Defence Force	Transfer Dedicated Operationally Deployed Forces Funding For Future Activity	To ensure residual Multi Year Appropriation (MYA) funding remains available to provide for Operationally Deployed Forces commitments agreed by the Government.	(7.313)	7.313	-	-	-	-
4614	Defence Force	Disposal Costs - Other Expense	An accounting treatment to provide should it be necessary, for the expensing by 30 Jun 2008 of items included in the New Zealand Defence Force Statement of Financial Position, in accordance with Audit New Zealand advice.	-	-	-	-	-	-
4632	Internal Affairs	Laying the Foundation – Sustainable Accommodation	Risk mitigation and future-proofing capacity for accommodation for the Wellington CBD staff, to meet the Government's building and transport sustainability targets. This strategy will also result in improved efficiency of space utilisation, and enable more effective organisational governance. This is the Crown portion only, the rest related to third party outputs will be cost recovered.	-	0.120	-	-	-	-
4784	Conservation	Departmental Salary Funding	Additional salary funding is required to maintain the department's competitiveness in the employment market and to address proposed ACC levy increases and higher fire costs.	-	3.259	3.259	3.259	3.259	-
4941	Lands	NZ Geographic Board - New Legislative Responsibilities	A Bill to replace the NZ Geographic Board Act 1946 is at Select Committee - new Board responsibilities include: undersea feature naming in NZ's continental shelf & the Ross Dependency, a concurrence role for suburb, locality & significant conservation area names, a gazetteer of official names.	0.050	0.455	0.455	0.270	0.270	-
4971	Pacific Island Affairs	Capability Enhancements for a Knowledge Based Agency	This initiative seeks indicative funding for implementing the results of the strategic review from 2008/09 and one off funding for 2007/08 to cover such costs as anticipated redundancies, recruitment and salary adjustments.	1.300	0.900	0.900	0.900	0.900	0.290
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>									
4992	Maori Affairs	Write-off of S460A Loans Balance	This initiative seeks a new appropriation to write-off the S460A Loans balance currently represented as a Non-Departmental asset. There are no outstanding loan balances and therefore the net realisable value of the asset is nil.	-	-	-	-	-	-
5194	Conservation	Fencing Assets Transfer from Crown to Department	Transfer of fencing assets from the Crown Balance Sheet to the Department, based on the depreciated replacement cost and including the related depreciation and capital charge funding. This will be fiscally neutral transfer between Crown and Department.	-	-	-	-	-	-
5222	Community and Voluntary Sector	Administrative services for the Vietnam Veteran's Trust	The purpose of the initiative is to provide funding for administrative and financial support services for the newly established Vietnam Veterans and their Families Trust (the Trust). There is little if any scope in DIA to absorb the cost as most outputs are third party funded.	-	0.092	0.092	0.092	0.092	-
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>									
4982	Arts, Culture and Heritage	Digital Television and Convergence Project	To support a government-industry steering group to manage New Zealand's transition to digital television (analogue switch-off), and to ensure the Ministry's capacity to manage a wide-ranging review of broadcasting regulation, which will position public broadcasting for the converging digital future. This relates to a previous decision subject to Budget funding. Reduced funding could delay the analog switch off and the significant gains from freeing up radio spectrum.	-	0.450	0.450	0.450	0.250	-
4990	Treaty Negotiations	Increased negotiation activity	This proposal is for increased funding of \$911,000 in 2008/2009 and \$1,467,000 in out years and will enable OTS to respond to the increases in negotiation activity that will be required to support a Government policy timetable of settling all historical Treaty claims by the year 2020.	-	0.911	1.467	1.467	1.467	-
5017	Maori Affairs	Establishing a Wharewaka for the Wellington Waterfront	A contribution of up to \$7m is sought for the building of a wharewaka complex at the Taranaki Street Wharf & Lagoon.	-	5.000	-	-	-	-

5036	Maori Affairs	Stand Alone Maori Trustee: Operational & Transitional Funding	This initiative seeks funding for the Maori Trustee to operate as a stand alone, viable & sustainable entity from 1 July 2008. In addition, funding to increase activities in relation to locating beneficial owners & incorporating Maori land into collective ownership structures. This is a scaled back option. The additional functions were costed at \$2.06m annually in CBC Min (07) 23/10. The additional funding is half of that requested by the Minister for increased costs.	-	3.700	3.900	3.800	3.750	-
5038	Maori Affairs	Strengthening Maori Wardens: Enhancing Capacity - Realising Potential	Building capacity and capability within the New Zealand Maori Wardens was a new policy initiative in 2007/08 (CAB Min(07) 12/1 (33) refers). This initiative seeks the Vote: Police component to continue the programme in the existing 6 regions.	-	2.090	1.420	1.325	1.280	0.020
5045	Arts, Culture and Heritage	Establishment of Artists' Resale Right Scheme	Establishment funding for collecting agency to administer a resale right scheme. Establishment requires two staff, legal advice, capital costs, and an education campaign to raise awareness of a resale right among artists and those operating in the secondary art market.	-	0.350	-	-	-	-
5051	Arts, Culture and Heritage	Historic Heritage Sites of National Symbolic Importance; Kerikeri Basin	Funding is sought to enhance one of New Zealand's most important historic heritage sites, Kerikeri Basin, responding to a 2005 Manifesto commitment. This funding will also ensure the successful completion of the Kerikeri Bypass project.	-	1.000	3.000	3.000	3.000	-
5090	Arts, Culture and Heritage	Antarctic Heritage Trust (AHT) Organisational Capability	An increase to baseline funding of \$170,000 is sought for Antarctic Heritage Trust for increased administrative costs and to cover increased cost recovery requirements of Antarctica NZ.	-	0.170	0.170	0.170	0.170	-
5100	Maori Affairs	Re-erection of Mataatua Whare and Related Facilities	This bid seeks funding to support the erection of the Mataatua Whare at Whakatane, and the establishment of related facilities to support cultural tourism and development opportunities. This is a scaled back amount on the \$7m sought.	-	5.000	-	-	-	-
5208	Police	Strengthening Maori Wardens: Enhancing Capacity - Realising Potential	Building capacity and capability within the New Zealand Maori Wardens was a new policy initiative in 2007/08 (CAB Min(07) 12/1 (33) refers). This initiative seeks the Vote: Police component to continue the programme in the existing 6 regions.	-	0.164	0.164	0.164	0.164	0.456
				(73.963)	98.289	12.173	11.791	11.249	0.766

### Marginal priority initiatives inside the package

Bid ID	Vote(s)	Title	Description	2007/08	2008/09	2009/10	2010/11	2011/12	Capital agreed in bilaterals	Remove from Package?
4699	National Archives	Ensuring Adequate Storage for Archives	In light of digital opportunities and the continuing creation of huge volumes of vital paper records, Archives New Zealand must determine future storage requirements and options. It also needs to invest urgently in plant, including a cool store for deteriorating heritage films.	-	0.610	0.270	-	-	-	
4700	National Archives	Public Records Act 2005 - Audit Services	The Chief Archivist must commission independent recordkeeping audits of all 2683 public offices, to ensure public confidence and government accountability. To comply with the Act, the audit programme for both paper and digital records needs to be developed now, for implementation by 2010.	-	0.229	0.379	0.706	0.684	-	
4866	Courts	Preservation/Access of Physical Record: Maori Land Court/Waitangi Tribunal	The Māori Land Court Record is a priceless and irreplaceable taonga and a record of our nation's history. This proposal will deliver 3 outcomes in relation to that record: preservation of existing Record; access to the Record that is secure; and electronic imaging of the Record.	-	0.905	0.805	0.470	0.470	0.222	
4974	National Library	Building a National Library for the 21st Century	Funding for a credible fallback option of addressing critical storage issues only rather than a full building redevelopment	10.000	4.940	2.035	3.914	3.512	7.600	
4985	Arts, Culture and Heritage	Maintain Radio New Zealand's Core Services	To provide additional funding to NZ On Air to enable Radio New Zealand (RNZ) to partially implement the findings of the recent RNZ baseline funding review.	-	2.644	2.742	2.742	2.742	-	
4999	Maori Affairs	Broadcasting Amendment Bill Archiving and Digital Content Requirements	This bid seeks new funding of \$13.440 million over four years for Te Mangai Paho (TMP) to deliver new statutory functions proposed in amendments to the Broadcasting Act 1989 (the Broadcasting Amendment Bill currently before Parliament). The supported portion will allow Te Mangai Paho to undertake the new archiving activity that will arise if the Broadcasting Amendment Bill is passed.	-	0.520	0.520	0.200	0.200	-	
5086	Arts, Culture and Heritage	NZ Music Commission - Domestic Programme and International Market Development	Ongoing baseline funding for NZMC to maintain current services is required as the current appropriation for core funding and the grants programme expires in June 2008.	-	0.800	0.800	0.800	0.800	-	
5087	Arts, Culture and Heritage	New Zealand Symphony Orchestra - Maintaining Current Services	An increase in baseline funding is sought to cover cost increases for NZSO to enable it to maintain current services for the period 2008/09 to 2010/11.	-	0.800	0.800	0.800	0.800	-	
5092	Arts, Culture and Heritage	New Zealand Historic Places Trust Operational Capability Funding	A review of progress against a 2005 organisational capability review has been completed and recommends increased operating funding for staffing, capability and property maintenance. This reduced amount is for essential property maintenance only.	-	1.000	1.500	2.000	2.000	-	
5098	Sport and Recreation	Drug Free Sport New Zealand (DFSNZ) administrative capability and legislative co	An increase to baseline funding is required for core capability. Two year funding is sought to fund legal challenges to doping decisions. One-off funding is sought to host the Association of National Anti-Doping Organisations (ANADO) Committee meeting in 2009.	-	0.392	0.502	0.372	0.424	-	
5109	Police	New Zealand Police International Deployment Pool (43/80)	This is to provide a contingency for continuing the New Zealand Police contribution to the United Nations Integrated Mission to Timor-Leste (UNMIT) to 30 June 2009. This assumes that the remaining 75% may be reported as ODA and thus can be potentially funded by NZAID.	-	1.244	-	-	-	-	
				10.000	14.084	10.353	12.004	11.632	7.822	

## Marginal priority initiatives outside the package

Bid ID	Vote(s)	Title	Description	2007/08	2008/09	2009/10	2010/11	2011/12	Capital agreed in bilaterals	Add to Package? (✓)
			<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>							
			<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>							
			<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>							
			<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>							
			<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>							
			<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>							
			<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>							
			<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>							

*Deleted - confidentiality of advice*



# Other initiatives

## Allocation Details

	Operating (\$ millions)				
	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Indicative allocation</b>	-	100.000	100.000	100.000	100.000
<i>Less Spending Decisions Agreed by Cabinet</i>					
KiwiSaver Enhancements: Further Appropriation and Ongoing Communication Costs	1.673	6.007	-	-	-
Industrial Research Limited: \$12.5 Million Equity Injection	-	-	-	-	-
Vote Attorney-General: Capital Injection	-	-	-	-	-
Implementation of the NZ Emissions Trading Scheme	5.992	8.504	6.032	6.557	6.557
Funding for the Retirement Commission	0.380	-	-	-	-
Public Access to Legislation (PAL) Project	1.679	4.409	4.410	4.352	4.310
Rotorua Lakes Protection and Restoration Action Programme: Funding	-	9.000	7.200	9.200	18.500
Eden Park Redevelopment: Government Funding Contribution	164.600	-	-	-	-
<b>Total allocation remaining</b>	<b>(174.324)</b>	<b>72.080</b>	<b>82.358</b>	<b>79.891</b>	<b>70.633</b>

**Key:**

	=	High priority initiatives currently supported within the package
	=	Marginal priority initiatives currently inside the package
	=	Marginal priority initiatives currently outside the package

0.115	13.139	14.883	17.755	19.091
3.949	70.165	107.703	76.762	75.777
-	2.376	2.366	2.366	2.366

<b>Total spending supported within the package (including spending decisions agreed by Cabinet)</b>	<b>178.388</b>	<b>111.224</b>	<b>140.228</b>	<b>114.626</b>	<b>124.235</b>
---	----------------	----------------	----------------	----------------	----------------

## High priority initiatives

Bid ID	Vote(s)	Title	Description	2007/08	2008/09	2009/10	2010/11	2011/12	Capital agreed in bilaterals
	Security Agencies	<i>Information deleted in order to avoid prejudicing the security or defence of New Zealand or the international relations of the Government of New Zealand</i>							
5076	Police	Crown's obligations under the TIC Act 2004	Funding of the Crown's obligation to reimburse Telecom for making its legacy public switched telephone network compliant with Section 7(1) of the Telecommunications (Interception Capability) Act 2004 (TICA).	-	3.000	4.000	1.757	-	-
4907	Social Development	KiwiSaver financial education programme	To continue and further develop of the Retirement Commission's Workplace Financial Education Programme, designed to inform KiwiSaver decision-making. New information requirements include: contribution continuation; fund portability; and investment education for new and existing members.	-	1.900	1.900	2.000	2.000	-
4620	Local Government	Chatham Islands Council Financial Assistance Programme	The initiative confirms the ongoing quantum of the existing Government Financial Assistance Package to the Chatham Islands Council (CIC), as required under EDC Min (04) 24/9.	-	1.828	1.613	1.878	1.914	-
4875	Biosecurity	National Animal Identification and Traceability/New Zealand FarmsOnLine	FarmsOnLine will provide comprehensive information on rural properties. NAIT will provide comprehensive information on animal ID and traceability, commencing with cattle and deer, and will be part funded by industry. Both systems are crucial to effective biosecurity management going forward.	-	2.110	2.920	3.720	4.490	-
4713	Revenue	Implementation of Government Initiatives	The administrative costs associated with the implementation of the legislative programme which includes initiatives in the May 2008 Bill.	-	0.651	0.220	0.220	0.220	1.098
4917	Prime Minister and Cabinet	Refurbishment of Government House Wellington	There is strong evidence of service failure in many parts of Government House. The House requires refurbishment to be fit for purpose. The proposed refurbishment includes reconfiguration to increase functionality and serviceability.	-	0.200	0.200	0.200	0.200	46.637
5147	Office of the Clerk	Host the 2009 Biennial Conference of ACPAC	New Zealand is obliged to host the 2009 tenth biennial conference of the Australasian Council of Public Accounts Committees (ACPAC).	-	0.300	-	-	-	-
5145	Office of the Clerk	Certification of Two Citizens Initiated Referenda Petitions	Check the signatures on two CIR petitions to determine if each has been signed by 10% of eligible voters and re-check if resubmitted. Uses the services of the Department of Statistics and the Registrar of Electors.	0.200	-	-	-	-	-
5154	Office of the Clerk	Accommodation Furnishing	Furnish new accommodation.	(0.085)	-	-	-	-	0.085
4670	Economic, Industry and Regional Development	Auckland Innovation Centre (AIC) Proposal Implementation	Budget 2007/08 included capital contingency of \$7.2m for the AIC. Considerable work needs to be undertaken on a business case for the AIC. Funding needs to be transferred to 2008/09 and 2009/10 and be split between opex and capital to more accurately reflect the nature and timing of implementation.	-	0.500	0.500	-	-	-
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>									
4719	Revenue	Improved compliance and customer experience	This programme of work will deliver a robust call handling platform to manage growth in the volume and complexity of calls, improvement access for customers and a proactive calling functionality.	-	1.350	0.630	(0.405)	(1.755)	-
				0.115	13.139	14.883	17.755	19.091	47.820

## Marginal priority initiatives inside the package

Bid ID	Vote(s)	Title	Description	2007/08	2008/09	2009/10	2010/11	2011/12	Capital agreed in bilaterals	Remove from Package? (✓)
5150	Office of the Clerk	Communicating Parliament: Developing a Coordinated Long-Term Communications Plan	Development and implementation of an overarching communication strategy for Parliament, which will guide developments in reporting and presentation to target audiences, once they are fully understood and prioritised.	-	0.050	-	-	-	-	
5146	Office of the Clerk	Costs to OOC Following the 2008 General Election: Opening of Parliament and Stor	Cost for the Commission and State openings of Parliament and includes video/sound recording, photography, catering, printing, transport and accommodation and the storage and destruction of ballot papers as required under S 187 (2) and 189 of the Electoral Act 1993	-	0.090	-	-	-	-	
5156	Office of the Clerk	Chamber Audio and Radio Broadcasting	Proposed upgrade to Chamber Audio requires associated change in Hansard processes and in RadioNZ broadcasting services. Without the changes, Hansard won't be able to be processed, and quality of radio and TV broadcast of Parliament may be at risk. Audio is a joint project with Parliamentary Service.	-	0.039	0.039	0.039	0.039	-	
	Security Agencies	<i>Information deleted in order to avoid prejudicing the security or defence of New Zealand or the international relations of the Government of New Zealand</i>								
5151	Office of the Clerk	Legal Services Capability Enhancement	Capacity enhancement to meet increased demand required for legal compliance and risk assurance to support parliamentary operational, advisory and governance bodies, including the Parliamentary Service, the Parliamentary Service Commission and the Parliamentary Corporation.	-	0.200	0.200	0.200	0.200	-	
4908	Social Development	Student Loans Redesign	A new IR/MSD Student Loan system to deliver increased alignment of services between agencies, seamless provision of services for students/borrowers across agencies, timely sharing of information between agencies and enhanced loan management capabilities through a new cross agency interface.	-	0.800	-	-	-	-	
4628	Ministerial Services	Guests of Government - Extended Programme	This proposal is for additional funding for the Visits and Ceremonial Office (VCO) to deliver the extended Guests of Government programme.	1.000	-	-	-	-	-	
5155	Office of the Clerk	Parliament TV: Operations support, and Further Developments	Experience with televising and broadcasting Parliament shows a need for better resourcing for current level operation. The public and media coys expect non-sitting hours on Freeview 22 to be utilised.	-	0.297	0.297	0.297	0.297	-	
5226	Corrections	Prison Chaplaincy Services	To seek funding for the re-negotiating of the contract the Department has with the Prison Chaplaincy Service of Aotearoa New Zealand (PCSANZ) to deliver chaplaincy services in prisons through to 2011.	-	0.300	0.300	0.300	0.300	-	
4634	Prime Minister and Cabinet	Upgrade of DPMC ICT Infrastructure and Websites	Upgrade of DPMC ICT Infrastructure and Websites to make its business more efficient, effective & compliant.	-	0.336	0.336	0.336	0.336	1.020	
5160	Parliamentary Service	Leadership and Management Development	Leadership and Management Development is critical to building organisation capability. In the past 12 months a number of reviews have identified a barrier to staff 'being their best' at work is the level of leadership and management competence across the organisation.	0.400	0.400	0.400	0.400	0.400	-	
5157	Parliamentary Service	Building Information and ICT Services Capability	This addresses the need for the Parliamentary Service to build its info management and ICT capability in order to meet client needs. Key themes of this initiative are: Building Organisational Capability. Building ICT Systems that Deliver Value and Improve Effectiveness. Improving ICT Security.	0.080	0.853	0.825	0.825	0.825	0.600	
4702	Revenue	Student Loans Redesign	A new IR/MSD Student Loan system to deliver increased alignment of services between agencies, seamless provision of services for students/borrowers across agencies, timely sharing of information between agencies and enhanced loan management capabilities through a new cross agency interface.	-	4.267	-	-	-	-	
5144	Office of the Clerk	Roll-Out of Electronic Select Committee System	The e-committee system accepts, processes, stores and publishes select committee items of business. The system has successfully completed its pilot phase with two select committees. This initiative is to complete the capitalisation of the pilot project and allow roll-out to all committees.	(0.245)	1.303	1.072	1.072	1.072	2.103	
5169	Parliamentary Service	Activity and Price increases for both Travel and Communications Appropriations	In the 2006/07 financial year the "Travel of Members and Others" was exceeded by \$660,000. Recent changes resulting from the Speakers Directions will increase the cost of "MPs' Communications" due to the provision of new services.	0.918	0.918	0.918	0.918	0.918	-	
5159	Parliamentary Service	Increase in costs of rentals, contractors and service providers	For security reasons additional premises have been leased in Bowen House. The value of buildings facilities maintenance, cleaning, power, gas and sound systems service contracts have increased. External contractors have also increased in cost (audit, ICT, catering).	1.163	1.163	1.163	1.163	1.163	-	
4984	Racing	Increasing the Racing Stakes	A contestable fund will be established to match additional funds raised by racing clubs and other industry groups. The combined funding will promote feature horse racing carnivals and bolster stake money in feature races. The fund will be established for a three-year period.	-	3.135	3.135	3.135	-	-	
5158	Parliamentary Service	Attracting, retaining, developing and rewarding capability	Staff recruitment and retention, cover and full funding for member support staff, performance based pay for core staff, increases to salary ranges due to introduction of a more robust job evaluation methodology and introduction of office manager's for Out-of-Parliament offices with multiple staff.	-	3.100	3.175	3.175	3.175	-	
4724	Revenue	People Capability - Remuneration	Funding to maintain market relativity to retain/recruit the significant capability required to deliver current and new business.	-	5.000	5.000	5.000	5.000	-	
4980	Finance	GSF and NPF Annuitants Cost of Living Indexation	Currently around 17,000 or 30% of all GSF and 2,100 or 40% of NPF annuitants receive between 90 and 100% of the CPI as an annual cost of living adjustment to their GSF pensions. The initiative would ensure that all annuitants receive 100% of the CPI as a cost of living adjustment.	-	-	33.200	-	-	-	

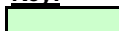

4624	Local Government	Optimising central government investment in local government	This initiative seeks to strengthen the effectiveness of local government through a series of strategic and operational interventions designed to optimise the way in which central government invests in local government.	-	7.466	8.810	11.181	13.281	-	
5119	Education	ICT Resourcing Framework: ICT Infrastructure in Schools Upgrade - Stage 3	This proposal provides a capital injection to upgrade schools' ICT infrastructure to ministry standards and support more efficient and sustainable use of infrastructure.	-	9.338	18.706	18.594	18.644	-	
5219	Social Development	Enhancing the SuperGold Card	Enhance government subsidies and services by delivering subsidised electricity, enhancing Public Transport subsidies and enhancing subsidies for eye glasses and hearing aids.	-	22.500	22.500	22.500	22.500	-	
				3.949	70.165	107.703	76.762	75.777	0.620	

### Marginal priority initiatives outside the package

Bid ID	Vote(s)	Title	Description	2007/08	2008/09	2009/10	2010/11	2011/12	Capital agreed in bilaterals	Add to Package? (✓)
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>										

# Health initiatives

## Allocation Details

	Operating (\$ millions)				
	2007/08	2008/09	2009/10	2010/11	2011/12
Indicative allocation	-	750.000	750.000	750.000	750.000
<b>Key:</b>					
	=	High priority initiatives currently supported within the package			
	=	Marginal priority initiatives currently inside the package			
Total spending supported within the package (including spending decisions agreed by Cabinet)	(0.000)	750.000	751.000	755.745	766.000
Less pre-commitment against Budget 2009	-	-	1.000	5.745	16.000
<b>Total impact on Budget 2008</b>	<b>(0.000)</b>	<b>750.000</b>	<b>750.000</b>	<b>750.000</b>	<b>750.000</b>

## High priority initiatives

	Bid ID	Vote(s)	Title	Description	2007/08	2008/09	2009/10	2010/11	2011/12	Capital agreed in bilaterals
Revenue initiatives	4697	Health	ACC Public Health Acute Services revenue	A fiscally neutral increase to Vote Health baselines to recognise the additional funding to be paid by the Crown in terms of the Annual Service Agreement between ACC and the Crown.	(29.500)	(29.500)	(29.500)	(29.500)	(29.500)	-
	4753	Health	Contribution from existing Vote Health baselines to Budget initiatives	It is proposed that unallocated funding in existing Vote Health risk reserves be used to reduce the pressure on the Budget allocation to the Vote.	(48.581)	(36.500)	(35.227)	(34.382)	(34.382)	-
	5019	Health	Contribution from central contingency from Health	Release of \$94.273m of unspent funds from 2006/07 held in the general contingency for high value strategic health initiatives including Human Papilloma Virus (HPV) vaccine and the Sanitary Works Subsidy Scheme (SWSS) as agreed between Ministers of Finance and Health in October 2007 bilateral.	(2.986)	(34.153)	(33.053)	(24.081)	-	-
	4860	Health	Rephasing of Vote Health contribution to Budget initiatives	Rephasing of the contribution from 2007/08 risk reserves to support the one-off funding requirements of specific Budget 2008 proposals	69.927	(26.965)	(31.019)	(0.347)	(11.596)	-
Critical service risks/key commitments	4696	Health	Forecast Funding Track (FFT) and Demographics	Funding to enable the sector to manage pressures from input-price inflation (forecast funding track or FFT) and demographic change	-	495.949	495.949	495.949	495.949	-
	4721	Health	Sector risk management	Funding to enable the Minister of Health to manage sector risks in 2008/09 and outyears.	-	65.000	65.000	65.000	65.000	-
	4732	Health	Reorientation of Child and Adolescent Oral Health Services	This initiative continues the implementation of the reorientation of child and adolescent oral health services announced by the Government in August 2005. Additional operating and capital funding is sought to support the announced capital investment.	-	14.000	15.000	20.000	30.000	-
	4735	Health	HPV vaccine and immunisation social marketing campaign	Addition of the Human Papilloma Virus vaccine on the National Immunisation Schedule for girls at age 11/13 years, and a catch-up programme for 12-15 years old girls. Also includes social marketing campaign on immunisation to raise awareness of benefits and improve immunisation coverage in children.	2.986	47.654	46.554	40.571	26.439	-
	4722	Health	Financial incentives for DHBs to realise efficiencies & progress Health Targets	A programme to match DHB joint initiatives savings dollar for dollar up to 0.5% of base funding. To assist with the improvement of the health status of their populations. The incentive effects of the initiative are intended to release funding for health purposes.	-	43.065	43.065	43.065	43.065	-
	4743	Health	National Systems Development Programme (NSDP)	The National System Development Programme seeks to improve access to national health information, reduce IT system outages, improve the accuracy and availability of data for analysis and reporting and reduce the administrative time cost for health providers.	-	10.000	10.000	10.000	10.000	-
	4728	Health	Response to Health Select Committee Inquiry into Obesity and Type 2 Diabetes	To implement the recommendations from the Health Select Committee Inquiry into Obesity and Type 2 Diabetes (Inquiry). The recommendations from the Inquiry will build on existing HEHA initiatives and the funding implications are incremental to the funding already provided in Budgets 2006 and 2007.	-	13.000	13.000	13.000	13.000	-



Pre-commitments from Budget 2007	4698	Health	Autism Spectrum Disorder work	This initiative continues the work on the Autism Spectrum Disorder programme initiated in Budget 2007. Budget 2007 pre-committed additional funding against Budget 2008 in order to fund the rising expenditure profile of this initiative in 2008/09 and outyears.	-	2.545	2.545	2.545	2.545	-
	4706	Health	Improving the Quality of Antenatal Screening for Down Syndrome	This initiative continues the work on improving the quality of antenatal screening for Down syndrome initiated in Budget 2007. Budget 2007 pre-committed additional funding to fund the programme in 2008/09 and outyears for safer and more effective means of antenatal screening for Down syndrome.	-	0.732	5.465	8.032	9.417	-
	4707	Health	National Drug Policy - Mass media and education campaign on illicit drugs	This initiative continues the work on a social marketing and information campaign to provide messages for target groups about illicit drugs initiated in Budget 2007 which pre-committed additional funding in order to fund the rising expenditure profile of this initiative in 2008/09 and outyears.	-	1.275	1.275	1.275	1.275	-
	4708	Health	Pneumococcal vaccine in National Immunisation Schedule (NIS)	This proposal continues the implementation of the pneumococcal vaccine (PCV) for infants to the NIS from Budget 2007. Budget 2007 pre-committed additional funding against Budget 2008 in order to fund the rising expenditure profile of this initiative in 2008/09 and outyears.	-	10.000	10.000	10.000	10.000	-
	4710	Health	Sexual health education and reduction of sexually transmitted infections	This proposal continues the development and introduction of the public health education and media campaign on safe sex, along with the increased testing and treatment of chlamydia in young adults and improved surveillance initiated in Budget 2007. (Pre-committed funding from Budget 2007)	-	1.100	1.100	1.100	1.100	-
	4712	Health	AIMHI Healthy Community Schools-Nurse Component	This proposal continues the implementation of the AIMHI initiative from Budget 2007 expanding the programme to other schools with high needs youth. Budget 2007 pre-committed funding against Budget 2008 for the rising expenditure profile of this initiative in 2008/09 and outyears.	-	0.560	1.130	1.130	1.130	-
	4714	Health	Health and Disability Commissioner advocacy services	This proposal continues the expansion the advocacy services offered by Health & Disability Commission initiated in Budget 2007. Budget 2007 pre-committed funding against Budget 2008 for the rising expenditure profile of this initiative in 2008/09 and outyears.	-	0.275	0.550	0.550	0.550	-
	4715	Health	Improving patient safety using bedside verification of drugs in DHB hospitals	This proposal continues the funding for the work programme to introduce to DHB hospitals a system that verifies drug and patient information at the bedside using barcoded unit dose pharmaceuticals at the point of patient care, which was initiated in Budget 2007. (Pre-commitment from Budget 2007)	-	2.300	3.200	3.200	3.200	-
	4716	Health	Environmental Support Services (ESS)	This proposal continues the funding for initiatives to improve the ability of people with disabilities to live safely in their own home, to communicate and to participate in the wider community through extending the criteria for accessing environmental support services. (Budget 2007 pre-commitment)	-	-	0.990	1.500	1.500	-
	4718	Health	Suicide prevention and National Depression Initiative	This continues the funding for activity initiated in Budget 2007 to fund & trial new approaches at providing better ongoing support, and to establish intensive primary care training models for better management of people who have attempted suicide or with depression. (Budget 07 pre-commitment)	-	2.300	2.900	3.100	3.100	-
4720	Health	Interim Funding Pool for People with Chronic Health Conditions	This continues the funding for activity initiated in Budget 2007 to provide an Interim Funding Pool for people with chronic health conditions and high need for long-term support services. Budget 07 pre-committed funding against Budget 2008 for rising expenditures in 2008/09 and outyears.	-	6.550	10.000	10.000	10.000	-	
					(8.154)	589.187	598.924	641.707	651.792	-

### Marginal priority initiatives inside the package




Bid ID	Vote(s)	Title	Description	2007/08	2008/09	2009/10	2010/11	2011/12	Capital agreed in bilaterals	Remove from Package?
4750	Health	Healthy Housing Programme	Improved general health and wellbeing for participants; reducing the risk of infectious disease due to overcrowding.	-	15.000	15.000	-	-	-	
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>										
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>										
4063	Community and Voluntary Sector	Extending the Community Partnership Fund	An increase in the multi-year appropriation for the Community Partnership Fund to build the capacity and capability of community groups wanting to access the benefits of the Digital Strategy and related Information and Communication Technology (ICT) initiatives.	-	2.500	-	-	-	-	
5111	Education	Education Services to Support a Newborn Hearing Screening Programme	The government is implementing a universal newborn hearing screening programme from July 2009. Once children have been identified by the screening, services are needed from the Ministry of Education and others so that these children make similar progress as their hearing peers.	1.154	1.787	2.094	2.258	2.258	0.659	

	Health	National Antibiotic Resistance Surveillance System	A system to monitor the use of antibiotics and cases of resistance	-	1.000	1.000	1.000	1.000	-	
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>										
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>										
4748	Health	Elective Initiative - additional volumes	An increase in funding is required to achieve a further increase in elective discharges of 2.5%, and to improve patient access to specialist assistance and diagnostics.	-	50.000	40.000	35.000	35.000	-	
4726	Health	Primary Health Care Strategy Implementation	Residual implementation of Primary Health Care Strategy intentions and expansion of policy initiatives that increase access to primary health care services.	-	20.000	20.000	20.000	20.000	-	
4729	Health	Youth access to health services	To increase youth access to primary health services, support research and development, put in place the foundations necessary to support service development and the implementation of the youth health programme. Increased investment will reduce negative health outcomes and statistics for young people	-	2.016	3.892	5.663	5.663	-	
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>										
4733	Health	Auckland Regional Migrant Settlement Strategy	This implements the health component of the Auckland Regional Settlement Strategy by improving access to primary health & disability support services for non-English speaking groups, and providing cultural diversity training to the primary and secondary health workforce to improve responsiveness.	-	2.000	2.000	2.000	2.000	-	
4742	Health	Pacific Health Provider and Workforce Development	Funding will be used to extend the Pacific Provider Development Fund (PPDF) to further invest in the Pacific health provider sector as an effective mechanism for helping to address Pacific health inequalities.	-	2.600	2.600	2.600	2.600	-	
4741	Health	Maori Nursing workforce development	Building capable and competent Maori health workers is pivotal to improving health outcomes for Maori as well as providing appropriate care to Maori individuals and their whanau.	-	3.000	3.000	3.000	3.000	-	
4749	Health	Sanitary Works Subsidy Scheme (SWSS) for Sewerage	The existing SWSS was introduced on July 2003 (\$133m over 10 years) to subsidise the capital cost of small community sewerage works that had a high health risk. A recent review recommended SWSS be extended by an extra \$230m over 8 years to all communities with Deprivation Index of 5 or greater.	-	20.000	20.000	-	-	-	
4746	Health	Stabilisation of the ambulance sector	To improve the quality of the ambulance service, by increasing the level of front line crewing, facilitating compliance with standards, standardising clinical competencies for all providers/regions, and addressing the inequity between co-payments for medical cases and no charge for ACC cases.	6.000	6.900	6.900	6.900	6.900	-	
4745	Health	Clinical Training Agency	Additional funding is required to support the increase in uptake of training services provided by CTA, including the continued provision of Nursing Entry to Practice and Midwifery First Year of Practice programmes and increasing trainee places on the General Practice training programme.	-	7.610	10.000	10.000	10.000	-	
	Health	Support for Health Sector to Build Capability and Innovate	A portfolio of activities designed to create opportunities for improvements in health care, stimulate collaboration between funders and providers, and provide training and learning opportunities for health sector workers	-	7.000	7.000	7.000	7.000	-	
4740	Health	Service Planning and New Health Intervention Assessment Framework (SPNIA)	Overall the funding will strengthen DHBs and the Ministry of Health's ability to make collaborative decisions on health service changes (introduction on new health technologies and service reconfiguration) through the SPNIA Framework.	-	1.340	1.460	1.580	1.580	-	
4738	Health	Investing in medicines and medicines sector infrastructure	To provide the ability to implement key initiatives of the Medicines New Zealand strategy and its action plan. The strategy and action plan have been developed from the 2005 coalition agreement between the Government and United Future.	-	2.200	2.200	2.200	2.200	-	
4739	Health	National Implementation of InterRAI assessment tool	Funding for the implementation of InterRAI MDS-HC (Minimum Data Set-Home Care) and InterRAI MDS-CA (Minimum Data Set-Contact Assessment) tools.	-	1.509	3.000	4.000	4.000	-	
4737	Health	Increase fraud and investigations capacity.	This initiative seeks to increase the Ministry of Health's capacity to detect, prevent and investigate fraud and error across the \$4.5 billion of primary healthcare payments.	-	1.000	1.000	-	-	-	
4751	Health	Treatment services for Victims of Sexual Abuse & Assault	This proposal allows for the funding for services for victims of sexual abuse. It is proposed to fund these services jointly between ACC, Police and Health.	1.000	2.000	2.000	2.000	2.000	-	
				8.154	160.813	152.076	114.038	114.208	2.195	

Other Initiatives

# Capital initiatives

## Allocation Details

	Operating (\$ millions)						
	2007/08	2008/09	2009/10	2010/11	2011/12		
<b>Indicative allocation</b>	<b>48.000</b>	<b>992.000</b>	<b>330.000</b>	<b>200.000</b>	<b>230.000</b>		
<i>Less Pre-Commitments</i>							
Overspend of 2007 between-budget contingency prior to Budget Strategy decisions	47.804	9.444	57.177	26.177	-		
<i>Less Spending Decisions Agreed by Cabinet</i>							
Industrial Research Limited: \$12.5 Million Equity Injection	8.000	4.500	-	-	-		
Vote Attorney-General: Capital Injection	0.639	-	-	-	-		
Implementation of the NZ Emissions Trading Scheme	3.350	2.250	-	-	-		
Milford Sound/Piopiotaahi Flood Protection	0.337	0.847	11.861	0.055	-		
Residential Tenancy Services	2.467	2.066	0.297	-	-		
Public Access to Legislation (PAL) Project	1.237	0.374	0.979	0.241	-		
Funding for Additional Judicial Appointments	0.108	-	-	-	-		
<b>Total allocation remaining</b>	<b>(15.942)</b>	<b>972.519</b>	<b>259.686</b>	<b>173.527</b>	<b>230.000</b>		
<b>Key:</b>							
	=	High priority initiatives currently supported within the package	(2.200)	967.654	152.105	101.152	(6.944)
	=	Marginal priority initiatives currently inside the package	7.809	217.374	254.739	98.118	118.503
	=	Marginal priority initiatives currently outside the package	-	369.977	149.139	145.411	151.753
<b>Total spending supported within the package (including spending decisions agreed by Cabinet)</b>	<b>69.551</b>	<b>1,204.509</b>	<b>477.158</b>	<b>225.743</b>	<b>111.559</b>		
<i>Plus Funding for a Between-Budget Contingency</i>	-	50.000	50.000	-	-		
<b>Total proposed Budget 2008 capital funding</b>	<b>69.551</b>	<b>1,254.509</b>	<b>527.158</b>	<b>225.743</b>	<b>111.559</b>		

## High priority initiatives

Bid ID	Vote(s)	Title	Description	2007/08	2008/09	2009/10	2010/11	2011/12
4677	Agriculture and Forestry	Pastoral and Food Innovation Fund	Fund capital and earnings will be used to transform the innovation system underpinning New Zealand's pastoral and food industries, over a period of 10-15 years, through focused expenditure on initiatives across the value chain in partnership with industry, research and education organisations.	-	700.000	-	-	-
4975	Housing	Hobsonville: Urban Development	Hobsonville will set new benchmarks for sustainable urban development and build a community that is available to people from all sectors of society, including illustrating how responsible land development can mitigate the housing supply pressure points facing Auckland today	-	6.875	17.517	13.448	(4.731)
	Security Agencies	<i>Information deleted in order to avoid prejudicing the security or defence of New Zealand or the international relations of the Government of New Zealand</i>						
5035	Housing	Shared Equity Home Ownership Pilot	The shared equity pilot makes home ownership more affordable for modest income earners living in moderate to high priced locations. It works by providing borrowers with the difference between the maximum amount they can borrow and the total amount they need to buy a lower quartile priced house.	-	17.500	17.500	(4.000)	(5.000)
5213	Foreign Affairs and Trade	Advancing Economic Transformation and Sustainable Economic Growth	Secure increased market access for NZ, and to contribute to transformation of the economy through expansion of ETA linkages, prospecting for opportunities in emerging markets and through increased flows of technology, investment, and skills and through support for internationalisation of business.	-	9.000	9.721	7.336	-
5212	Foreign Affairs and Trade	Safeguarding New Zealand's Security Interests	A "step change" in resources to address ongoing vulnerabilities and instabilities in the Pacific, anchor New Zealand firmly into the evolving Asia Pacific regional security and political arrangements, and contribute to improved global security.	-	-	11.237	7.058	-
5195	Social Development	Student Achievement Component: Access in priority areas	This new initiative allows increased enrolments at universities and Institutes of Technology and Polytechnics in priority areas: young people enrolling in degrees, and higher participation in trade and technical qualifications.	-	6.726	8.866	6.921	(4.474)
5196	Revenue	Student Achievement Component: Access in priority areas	This new initiative allows increased enrolments at universities and Institutes of Technology and Polytechnics in priority areas: young people enrolling in degrees, and higher participation in trade and technical qualifications.	-	-	(0.367)	(0.877)	(1.317)
5102	Police	Frontline Capacity: Third Tranche of 1,250	This is the third tranche of 1,250 staff initiative as part of its Confidence and Supply Agreement with New Zealand First.	-	9.549	-	-	-
5216	Foreign Affairs and Trade	Response to Foreign and Trade Policy Challenges: Capability	Maintain Ministry of Foreign Affairs and Trade capability restored over the last five years following implementation of the Cabinet approved 20003 funding package designed to enhance the Ministry's capability to deliver results in areas pivotal to the Government's security and prosperity priorities.	-	-	5.971	3.306	-
4899	Foreign Affairs and Trade	Implementing Wind Energy Technology at Scott Base	Implement a pilot three turbine wind farm to provide renewable energy to Scott Base and the US's McMurdo Station. This will reduce greenhouse gas emissions and form a valued contribution to the joint NZ/US logistics pool and further strengthen New Zealand's international relationship with the US.	-	6.500	-	-	-
4944	Lands	Access to Bonisch Rd, Kaingaroa Forest	Purchase of access right to Bonisch Rd from Ngati Awa, in order to facilitate forestry operations in Kaingaroa forest. Long-term access rights will enhance rent payments from Crown Forestry Licensees and therefore Crown land values.	5.000	-	-	-	-

5214	Foreign Affairs and Trade	Promoting Transboundary Rules and Effective International Rules	Manage risks, secure opportunities and contribute to international rules around climate change and sustainability-based regimes for resource management. Strengthen NZ contributions to peace and security, non-proliferation and counter-terrorism, conflict resolution and peace support initiatives.	-	-	1.633	1.202	-	
5215	Foreign Affairs and Trade	Protecting the Rights of New Zealanders Abroad	A "step change" in resources to upgrade capability for dealing with consular crises.	-	-	1.437	0.798	-	
4949	Courts	Implementation of changes – Children, Young Persons & Their Families Act 1989.	The Ministry of Social Development is leading work to update the Act through two Phases. This budget bid seeks additional funding for the Ministry of Justice (Ministry) to give effect to the proposed Phase I changes to the Act.	-	1.440	-	-	-	
4922	Courts	1,000 Extra Police: Flow on Impacts	This proposal seeks funding to provide additional judicial and court staff to respond to increased prosecutions resulting from deployment of 1000 additional Police.	-	0.073	0.033	-	-	
4670	Economic, Industry and Regional Development	Auckland Innovation Centre (AIC) Proposal Implementation	Budget 2007/08 included capital contingency of \$7.2m for the AIC. Considerable work needs to be undertaken on a business case for the AIC. Funding needs to be transferred to 2008/09 and 2009/10 and be split between opex and capital to more accurately reflect the nature and timing of implementation.	(7.200)	3.100	3.100	-	-	
4917	Prime Minister and Cabinet	Refurbishment of Government House Wellington	There is strong evidence of service failure in many parts of Government House. The House requires refurbishment to be fit for purpose. The proposed refurbishment includes reconfiguration to increase functionality and serviceability.	-	6.500	15.000	17.000	8.137	
5122	Education	2008/09 School Property Business Case	A capital bid to support the school property capital works programme, largely through the provision of new school property, plus the operating costs associated with implementing the programme and resulting from the capital injection. Also includes staffing improvements.	-	71.000	2.790	0.940	-	
5026	Education	Tertiary Education Capital Investment Fund	This bid seeks to create a new fund of up to \$300m over 5 years. The Fund will contribute to funding of strategically desirable capital projects at universities, polytechnics and wananga which those institutions cannot fully fund from other means, and also support viability at some institutions.	-	35.000	30.000	30.000	-	
5178	Transport	Aviation Passenger Safety and Security Infrastructure	Addresses risk to the integrity of NZ's aviation security infrastructure by ensuring the service delivery required under international obligations & domestic legislation. Funds the fit out of new national office & airport bases, replacement infrastructure assets and extra security equipment	-	7.348	7.054	0.283	0.303	
4967	Justice	Capital Funding for Gisborne District Court Expansion	Capital funding is required to expand the existing Gisborne District Court to accommodate new family/youth and jury courtrooms. They are currently housed in a building with a lease expires 2011.	-	0.980	7.835	1.785	-	
5227	Revenue	KiwiSaver-implementing a legislative fix to calculation of employer tax credit	Funding to implement a legislative fix to ensure all eligible employers can access their full entitlement to the employer tax credit.	-	4.500	-	-	-	
5193	Immigration	Immigration Application Management System (AMS) Place holder	A place holder is required for remedial work to ensure the operational stability and sustainability of the aging Immigration Application Management System	-	4.000	-	-	-	
5101	Police	Serious Organised Crime Agency of New Zealand (SOCANZ)	A SOCANZ hosted within Police will be established. The Serious Fraud Office (SFO) will be disestablished and its functions (i.e. detection, investigation and prosecution of serious fraud) will be subsumed under the SOCANZ. This includes implementation of a serious organised crime strategy	-	2.765	1.000	-	-	
5036	Maori Affairs	Stand Alone Maori Trustee: Operational & Transitional Funding	This initiative seeks funding for the Maori Trustee to operate as a stand alone, viable & sustainable entity from 1 July 2008. In addition, funding to increase activities in relation to locating beneficial owners & incorporating Maori land into collective ownership structures.	-	1.000	1.500	0.500	-	
5225	Research, Science and Technology	Equity Investment Fund	This bid seeks an additional \$3.0 million for the Equity Investment Fund (EIF) to allow shareholding Ministers to make discretionary equity investments into Crown Research Institutes (CRIs).	-	3.000	-	-	-	
4958	Courts	Expanding videoconferencing in the justice sector	This proposal seeks funding to install permanent videoconferencing equipment in 17 courtrooms and 9 Corrections facilities. This would increase the number of courtrooms with videoconferencing technology from 8 to 25.	-	2.023	-	-	-	
4759	Commerce	Establishment of Financial Regulation Infrastructure	To establish the new base regulatory infrastructure for the financial sector i.e. a register of all financial service providers, the establishment of a central dispute resolution body, and the authorisation and supervision of Approved Professional Bodies (APBs) to co-regulate financial advisers	-	1.500	1.000	0.400	-	
5111	Education	Education Services to Support a Newborn Hearing Screening Programme	The government is implementing a universal newborn hearing screening programme from July 2009. Once children have been identified by the screening, services are needed from the Ministry of Education and others so that these children make similar progress as their hearing peers.	-	0.263	0.198	0.110	0.088	
4863	Fisheries	Implementing Foreshore Agreements and Treaty Settlements	New Ministry services are required to develop and implement commitments arising from: a) Foreshore and seabed negotiations with Ngati Porou and Te Whanau a Apanui b) Waikato-Tainui River Treaty settlement negotiations	-	0.396	-	-	-	
5080	Corrections	Capacity Management Programme	This initiative is based on the draft 2007 Justice Sector Prisoner Forecast to 2015 and is aimed at providing sufficient capacity to meet the Forecast	-	23.847	-	-	-	
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>									
4956	Finance	ONTRACK Equity Injection	This initiative is to provide equity to ONTRACK to fund the purchase of Wellington Railway Station from the Crown.	-	-	-	-	-	



4865	Fisheries	Fisheries Enforcement Services Maritime Patrol Team to Support Project Protector	The Ministry of Fisheries needs to provide a patrol team to support the Project Protector vessels, and to support staff to manage the volume of data and intelligence generated, in order to ensure greater compliance with fisheries legislation.	-	0.320	0.080	0.050	0.050
5128	Education	Raising the school leaving age	As part of the Realising Youth Potential agenda, in early 2008 Cabinet are likely to be considering the possibility of raising the school leaving age to 18. Should Cabinet decide to pursue this course of action, early costings have been provided which could be made as a contingency.	-	10.000	-	-	-
4987	Arts, Culture and Heritage	National War Memorial Deferred Maintenance	The elevator in the Carillon tower is not able to be maintained in working order and the aging of the storm water system has rendered it a risk to the integrity of the building. Both require urgent upgrading.	-	0.160	-	-	-
4610	Agriculture and Forestry	Crown Forestry Te Manawa-O-Tuhoe Forest Bridge	Capital funding to build a bridge across the Waihua stream, a tributary of the Rangitaiki river north of Murupara, to allow 90,000 tonnes of mature radiata pine logs to be harvested.	-	0.070	-	-	-
4973	Housing	Housing Agency Account funding (excluding The Hobsonville Project)	The HAA is used for activities that require, for statutory or practical reasons, land or other assets to remain in Crown ownership. Over the past six years a combination of the Crown and the Corporations funding have been used to fund these activities.	-	-	-	-	-
				(2.200)	967.654	152.105	101.152	(6.944)

### Marginal priority initiatives inside the package

Large capital initiatives	Bid ID	Vote(s)	Title	Description	2007/08	2008/09	2009/10	2010/11	2011/12	Remove from Package? (✓)
			Education, Revenue and Social Development	Student Support	This package of student support will: - increase the student allowance parental income threshold by 10% to approx. \$50,172 from 1 January 2009 to widen eligibility to student allowances to more full-time students. This supports a manifesto commitment target of 50% uptake of allowances for all full-time students - increase the \$150 pw student loan living cost entitlement by 10% to \$165 pw from 1 January 2009. The entitlement would also be adjusted annually for inflation on 1 April each year as part of the Annual General Adjustment process (with the first CPI adjustment on 1 April 2009) - expand the Bonded Merit Scholarship scheme by increasing the number of new scholarships offered annually by 50% (from 1000 to 1500) from 2009. This is a 2005 Labour Party election manifesto commitment (Note that the composition of this package is under revision.)	-	16.560	40.377	49.591	58.499
	5082	Corrections	Mt Eden Replacement	This initiative is for the decommissioning of the obsolete Mt Eden Prison and construction of replacement beds on the existing site, as agreed by Cabinet in 2004. This business case seeks appropriations in Budget 2008 for capital and operational construction costs.	-	-	145.860	(18.140)	(10.920)	
	4942	Finance	ONTRACK Loans	Crown loans to ONTRACK in 2008/09 only. The loans would be at market rates and would be used to fund renewals of the tracks and land release costs	-	90.000	-	-	-	
	4974	National Library	Building a National Library for the 21st Century	A transformed 21st Century National Library accessible to all through; a comprehensive digital presence; protected heritage collections; updated service for researchers; improved services to young New Zealanders, including a 21st Century Literacy Centre in Auckland, and a strengthened Library sector	3.467	12.211	14.116	19.133	2.500	
	4752	Health	Health Capital Envelope	The Health Capital Budget provides equity and loans for DHBs for major investment in hospitals, equipment and information technology, over and above available depreciation available for baseline capital requirements. Also includes capital proposals for Oral Health and NSD Programme (Tranche 2).	-	-	-	-	50.000	
	5112	Education	2009 School Staffing Improvements for New Entrants	This proposal invests in school staffing to support new entrant learning by providing an estimated extra 762 full-time teacher equivalents and related property from 2009 to reduce Year 1 class sizes. It also adds more assessment tools to e-asTTle. It completes a Labour 2005 manifesto commitment.	-	2.335	7.702	16.681	6.791	
	5188	Transport	Canterbury Transport Project	To provide a Central Government contribution to funding gap for Canterbury transport.	-	4.500	10.000	14.000	5.000	
	5189	Transport	Regional Development Transport Funding	To continue transport funding for regional development initiatives approved by Cabinet in 2002.	-	10.000	10.000	10.000	-	
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>										
	4923	Housing	Energy Efficient Warm Homes	Funding is sought to bring all state houses up to a reasonable standard of energy efficiency by providing insulation, hot water cylinder wraps and pipe lagging over a period of five years whilst providing an energy efficient heating source to make homes warmer.	-	3.400	5.000	5.000	5.000	
	4966	Housing	The Housing Innovation Fund	The Housing Innovation Fund (HIF) supports the growth of community based solutions to social housing need. HIF is a key partnership strategy for the Crown to address housing need without necessarily directly providing a state owned house.	-	-	12.000	-	-	
	4876	Agriculture and Forestry	National Animal Identification and Traceability/New Zealand FarmsOnLine	Capital associated with Vote Biosecurity bid for National Animal Identification and Traceability/New Zealand FarmsOnLine.	-	5.900	4.180	-	-	
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>										

<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>									
5099	Police	Road Policing: Capital	Insufficient capital for some road policing initiatives [i.e hand-held evidential breath testing devices (EBA) for rural stations, oral fluid drug testing devices, Commercial Vehicle investigation Unit (CVIU) portable scales, Automatic Number Plate Recognition (ANPR) and e-ticketing devices]	-	3.045	0.623	0.623	0.623	
4760	Commerce	Enterprise Project	Enterprise would be a wholly electronic core registry system replacing the Companies register & the remaining 17 manual registries for other corporate entities. Lower compliance costs for business, closer alignment with Australia & inter-operability with other government agencies are the outcomes.	-	3.500	1.000	-	-	
4785	Commerce	Intellectual Property Electronic Registry System	Replacement of the existing Intellectual Property Registry System with a new system that provides increased functionality both for the intellectual Property (IP) right holder and the government agency responsible for the granting of IP rights.	-	4.000	0.500	-	-	
5069	Police	Information Technology: Enhanced Security Infrastructure	Police security infrastructure needs to be enhanced to a level necessary to maintain the confidentiality, integrity and availability of Police data. Police need to be compliant with Australasian New Zealand security standards ISO AS/NZS 7799.2: 2003, NZSIT401 and SIGS.	-	1.000	1.000	1.000	1.000	
4719	Revenue	Improved compliance and customer experience	This programme of work will deliver a robust call handling platform to manage growth in the volume and complexity of calls, improvement access for customers and a proactive calling functionality.	-	3.630	-	-	-	
4692	Economic, Industry and Regional Development	Standard Business Reporting - Investigation of Introduction/Implementati	Standard Business Reporting is a series of measures to be taken across government that enable businesses to report business data only once to government & significantly reduce their compliance costs. This is a cross-agency bid by MED (lead), IR, Statistics and ACC in response to CAB Min (07) 31/10.	-	3.000	-	-	-	
5198	Police	capacity management programme	providing sufficient capacity to meet Justice sector prisoner forecast to 2015 by providing an additional 120 Police cells	-	3.000	-	-	-	
5144	Office of the Clerk	Roll-Out of Electronic Select Committee System	The e-committee system accepts, processes, stores and publishes select committee items of business. The system has successfully completed its pilot phase with two select committees. This initiative is to complete the capitalisation of the pilot project and allow roll-out to all committees.	0.626	1.477	-	-	-	
4808	Housing	Electrical Workers registration and licensing system	To develop and implement a new registration and licensing system to replace the Register and associated systems and services currently provided by MED. This bid will be funded from 3rd party revenue received from electrical workers.	-	0.944	0.625	-	-	
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>									
4957	Housing	Rural Housing and Papakianga	RHP funds products and services to address substandard housing in NECBOP which include essential house repairs to eliminate health and safety risks to households and loans to establish and repair infrastructure. This bid also includes funding for housing on Maori land - Papakianga	-	1.500	-	-	-	
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>									
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>									
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>									
4713	Revenue	Implementation of Government Initiatives	The administrative costs associated with the implementation of the legislative programme which includes initiatives in the May 2008 Bill.	-	1.098	-	-	-	
4634	Prime Minister and Cabinet	Upgrade of DPMC ICT Infrastructure and Websites	Upgrade of DPMC ICT Infrastructure and Websites to make its business more efficient, effective & compliant.	-	1.020	-	-	-	
5166	Parliamentary Service	Capital Funding - Crown Asset Management	A five year multi-year Crown Capital appropriation is sought to provide for the continued maintenance of Parliament House, the Parliamentary Library, the Executive Wing and the Parliament Grounds in terms of an asset management plan and the Heritage Management Guidelines for Government Departments.	1.000	-	-	-	-	
5177	Transport	Sustainability and Effectiveness of Transport Accident Investigation Commission	To restore the Commission's financial and operational sustainability by strengthening its core capability and expanding its services to enable it to deliver the outcomes intended by its statutory mandate.	0.100	0.250	0.635	-	-	
5184	Transport	Infrastructure at Joint Venture Airports	Initiative to address critical safety requirements at two joint venture airports. Extend the runway end safety area (RESA) at Whangarei Airport; and develop waste water and sewerage management systems and extend the runway apron at Wanganui Airport.	0.850	-	-	-	-	
5066	Police	CYPF Act 1989, Amendment Bill (No. 6) information technology	This budget bid seeks funding for the information technology changes proposed in the Amendment Bill. The funding will be used to make changes to Police's National Intelligence Application (NIA) to enable it to record split sentences in the Youth Court, as proposed in the Amendment Bill.	-	0.750	-	-	-	
4781	Commerce	Implement Initiatives from the Standards and Conformance Infrastructure Review	Implement a package of interlinked initiatives to strengthen the infrastructure and support high quality regulation, growth and innovation. Initiatives include a Regulators' Forum, Contestable Fund, information clearing house, sector advisory boards and wider participation in standards development.	-	0.700	-	-	-	
5157	Parliamentary Service	Building Information and ICT Services Capability	This addresses the need for the Parliamentary Service to build its info management and ICT capability in order to meet client needs. Key themes of this initiative are: Building Organisational Capability. Building ICT Systems that Deliver Value and Improve Effectiveness. Improving ICT Security.	-	0.600	-	-	-	
5061	Statistics	Statistics New Zealand Capability Needs	Funding is sought to maintain the statistical capability of Statistics New Zealand and to achieve settlement of the new Collective Agreement(s).	-	0.560	-	-	-	
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>									
5095	Arts, Culture and Heritage	New Zealand Historic Places Trust Capital Funding	\$1.2 million capital funding is sought in 2008/09 for IT and property interpretation, decreasing to \$700,000 from 2009/10.	-	0.500	-	-	-	

Small capital initiatives

Small capital initiatives (continued)	5208	Police	Strengthening Maori Wardens: Enhancing Capacity - Realising Potential	Building capacity and capability within the New Zealand Maori Wardens was a new policy initiative in 2007/08 (CAB Min(07) 12/1 (33) refers). This initiative seeks the Vote: Police component to continue the programme and extend its coverage from 6 to 14 regions covering all of New Zealand.	-	0.456	-	-	-	-	
	4687	Tourism	International Visitor Survey (IVS) and Domestic Travel Survey (DTS) Development	The Ministry of Tourism needs to structurally change to the way it manages its International Visitor Survey (IVS) and Domestic Travel Survey (DTS) and is facing a number of unanticipated, but transitional costs to implement the needed changes.	0.200	0.200	-	-	-	-	
	4832	Fisheries	Increased Observer Coverage	This proposal is designed to increase observer coverage to an average 10% across all fisheries. Currently in some fisheries there is no coverage, and in others - particularly inshore fisheries - the coverage is very low	-	0.120	0.135	0.120	-	-	
	4971	Pacific Island Affairs	Capability Enhancements for a Knowledge Based Agency	This initiative seeks indicative funding for implementing the results of the strategic review from 2008/09 and one off funding for 2007/08 to cover such costs as anticipated redundancies, recruitment and salary adjustments.	-	0.290	-	-	-	-	
	5024	Courts	Establishment of the Sentencing Council	In July 2006, Cabinet approved the establishment of a Sentencing Council as part of the Effective Interventions package of measures to improve the criminal justice system (CAB Min (06) 27/3A refers). Monitoring of sentencing practice will occur through the Ministry of Justice case management system.	-	0.270	-	-	-	-	
	<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>										
	5172	Transport	Strategic Search and Rescue and Recreational Boating Safety Awareness Funding.	This initiative addresses identified systemic risks within the New Zealand Search and Rescue (SAR) system and incorporates a safety awareness campaign to reduce the number of preventable SAR and marine related fatalities in New Zealand.	-	0.259	-	-	-	-	-
	<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>										
	4905	Justice	Meeting the Future Requirements of the Independent Police Conduct Authority	The bid is to ensure requisite capability exists to meet the requirements of the Independent Police Conduct Authority Amendment Act 2007 (the Amendment Act) and to implement the recommendations of the Commission of Inquiry into Police Conduct 2007 (COIPC).	-	0.257	-	-	-	-	-
	4866	Courts	Preservation/Access of Physical Record: Maori Land Court/Waitangi Tribunal	The Māori Land Court Record is a priceless and irreplaceable taonga and a record of our nation's history. This proposal will deliver 3 outcomes in relation to that record: preservation of existing Record; access to the Record that is secure; and electronic imaging of the Record.	-	0.222	-	-	-	-	-
4976	Courts	Family Courts Matters Bill: Family Mediation and Counselling	This budget initiative is necessary to implement new legislation. It will fund two new services in the Family Court: Family Mediation and counselling for a wider group of parties. Family Mediation will extend and improve the quality of services currently available through the Family Court	-	0.199	0.004	-	-	-	-	
4864	Justice	Establishment of the Sentencing Council	In July 2006, Cabinet approved the establishment of a Sentencing Council as part of the Effective Interventions package of measures to improve the criminal justice system (CAB Min (06) 27/3A refers).	-	0.120	0.020	0.020	0.010	-	-	
5154	Office of the Clerk	Accommodation Furnishing	Furnish new accommodation.	0.085	-	-	-	-	-	-	
5038	Maori Affairs	Strengthening Maori Wardens: Enhancing Capacity - Realising Potential	Building capacity and capability within the New Zealand Maori Wardens was a new policy initiative in 2007/08 (CAB Min (07) 12/1 (33) refers). This initiative seeks additional funding to continue the programme and extend its coverage from 6 to 14 regions covering all of New Zealand.	-	0.020	-	-	-	-	-	
					7.809	217.374	254.739	98.118	118.503		

### Marginal priority initiatives outside the package

Bid ID	Vote(s)	Title	Description	2007/08	2008/09	2009/10	2010/11	2011/12	Add to Package? (✓)	
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>										