

The Treasury and Office of the Minister of Finance

Budget 2019 Information Release August 2019

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- | | | |
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Draft DEV Package For Budget 2019

Purpose of this discussion

- This is an **opportunity to consider and provide feedback on an initial package of initiatives for Budget 2019** in DEV-related priorities and portfolios. Similar discussions will be held in SWC and MCR on packages in those areas.
- We face significant fiscal constraints. While the Treasury is still to complete its latest forecasts, it's clear there will be **more high-quality initiatives in Budget 2019 than is possible to fund**.
- To ensure we deliver a Wellbeing Budget that meets our public commitments and ambition while adhering to our fiscal strategy, **it is crucial we keep a clear focus on the priorities we agreed for this Budget and work collaboratively to shape a package accordingly**.
- This discussion is the first in an iterative process through March and April involving Cabinet Committees, bilateral meetings, and Budget Ministers. **I will incorporate your feedback from this discussion into the package I take to Budget Ministers** on 11 March 2019.

Questions for Discussion

- How can we best achieve the outcomes sought in Priorities A and B through this package?
- In Priority A, are you comfortable prioritising the sustainable land use package and investing in rail? What do you think about excluding pest management?
- In Priority B, are you comfortable with the balance between supporting existing services (incl. Statistics NZ and RealMe) and new initiatives focussed on supporting businesses, digital inclusion, and the Future of Work?
- Are you comfortable with the balance between addressing cost pressures and funding for new initiatives?
- If you were to include other initiatives in this package, what would you take out?

Budget 2019 – Background Information

Our Priorities for Budget 2019

- Priority A:** Creating opportunities for productive businesses, regions, iwi and others to transition to a sustainable and low-emissions economy
- Priority B:** Supporting a thriving nation in the digital age through innovation, social and economic opportunities
- Priority C:** Lifting Māori and Pacific incomes, skills, and opportunities
- Priority D:** Reducing child poverty and improving child wellbeing, including addressing family violence
- Priority E:** Supporting mental wellbeing for all New Zealanders, with a special focus on under 24

Glossary

Types of initiatives:

- *Priority-aligning:* an initiative that aligns to one of the five priorities listed above.
- *Non-discretionary cost pressure:* an initiative which responds to an increase in volume, price or personnel driven costs that an agency is facing to deliver an existing service. The 'non-discretionary' element refers to the fact that the Government must continue the service, for legislative or reputational reasons.
- *Out of scope:* initiatives not aligned to one of the five Budget priorities, and not non-discretionary cost pressures.













Living Standards Framework: a high-level framework on the intergenerational wellbeing of New Zealanders.

Wellbeing Domains: the dimensions of current wellbeing that people experience.

Timeframes over which impacts will be felt:

- *Short-term:* within the next 5 years.
- *Medium-term:* within 5 to 10 years.
- *Long-term:* more than 10 years in the future.

Treasury’s Living Standards Framework: Wellbeing Domains:

| | | |
|-------------------------------|---|---|
| Civic engagement & governance |  | Engagement with governance and civics incl. trust and perceptions of fairness |
| Cultural identity |  | Sense of identity, belonging and ability to be oneself. Existence value of cultural taonga. |
| Environment |  | The natural and physical environment and how it impacts people today |
| Health |  | Mental and physical health |
| Housing |  | Quality, suitability and affordability of our homes. |
| Income and consumption |  | Disposable income from all sources, spending, and material possessions. |
| Jobs and earnings |  | Job quality, availability and stability (including remuneration), Positive work environment. Freedom from unemployment |
| Knowledge and skills |  | People’s knowledge and skills |
| Safety |  | People’s safety and security (real and perceived). freedom from fear and risk of harm. |
| Social connections |  | Having positive social contacts and support network |
| Subjective wellbeing |  | Overall life satisfaction and sense of meaning and self |
| Time-use |  | The quality and quantity of people’s leisure and recreation time (that is, people’s free time where they are not working or doing chores) |

Overview of DEV Package

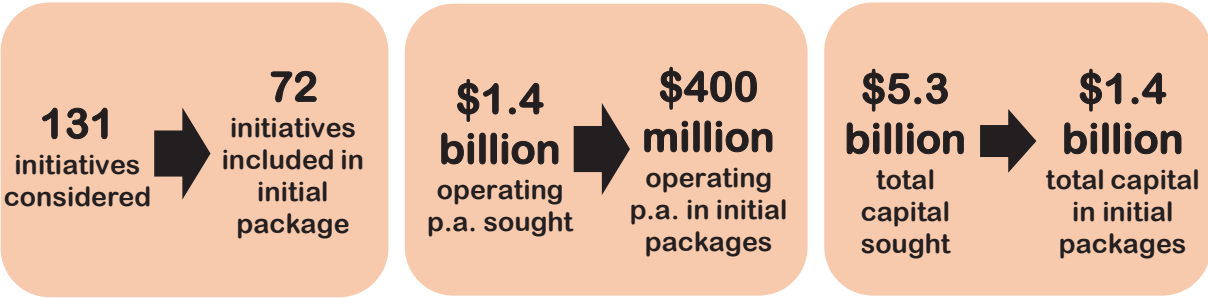


Fig 1 – Operating funding p.a. in DEV package

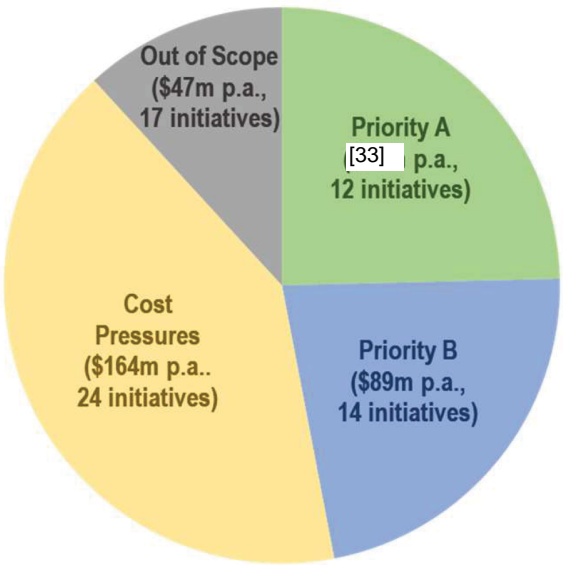
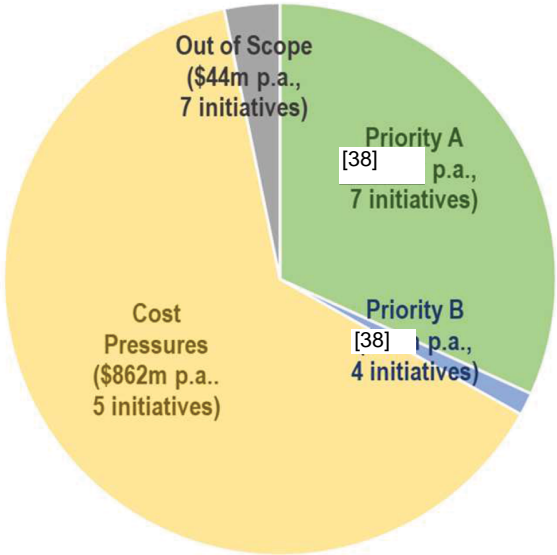
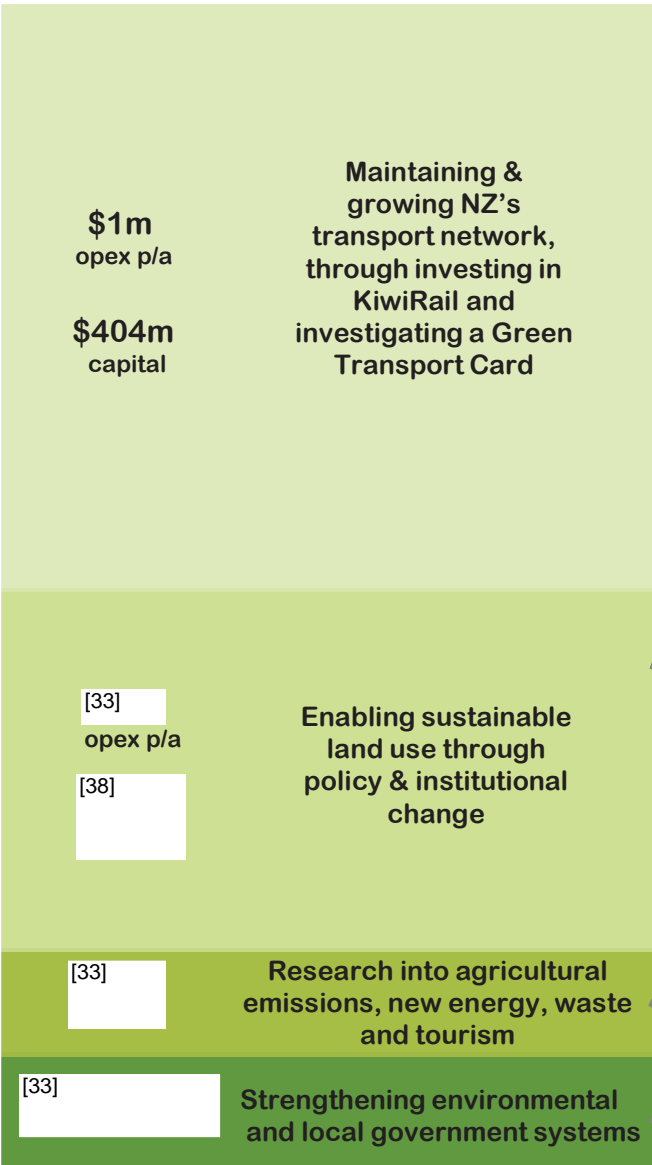


Fig 2 – Total capital funding in DEV package

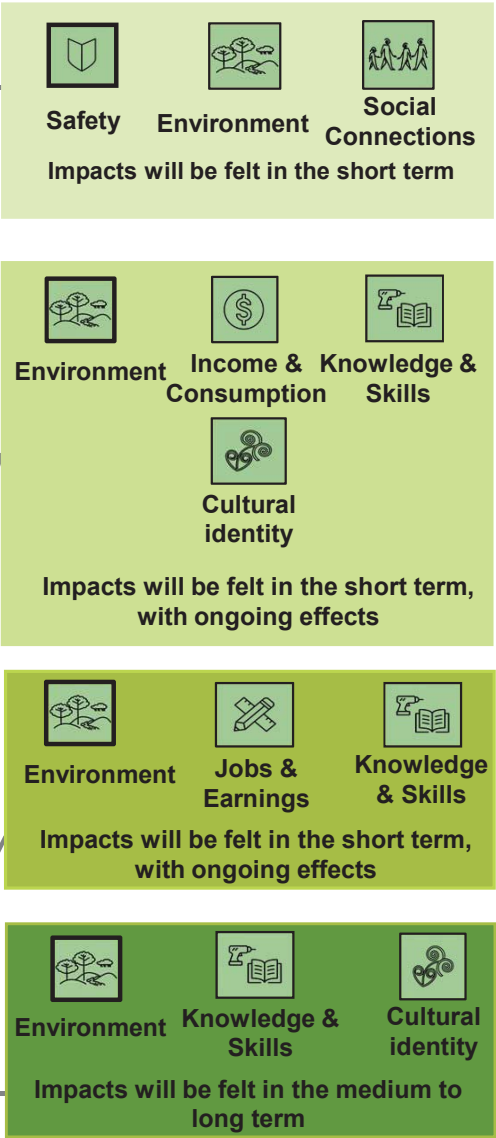


Priority A
Creating opportunities for productive businesses, regions, iwi and others to transition to a sustainable and low-emissions economy

Key Outcomes & Projects



Wellbeing Domains & Timing



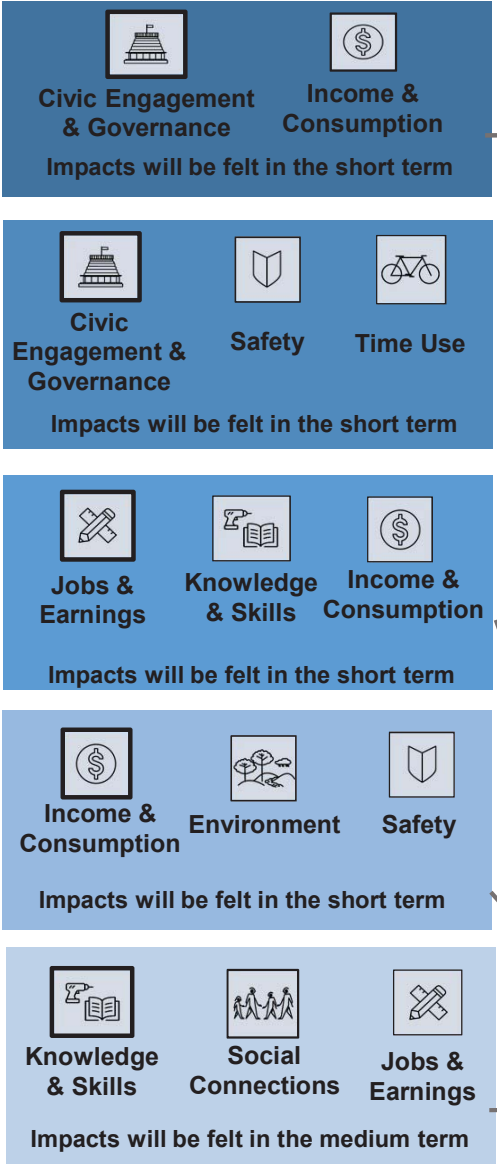
Recommended focus from Economic CEs

A senior officials group of Economic CEs provided recommendations on focus areas in the economic and natural resources priorities for Budget 2019. Their advice emphasised a focus on Priority A, with the following priorities:

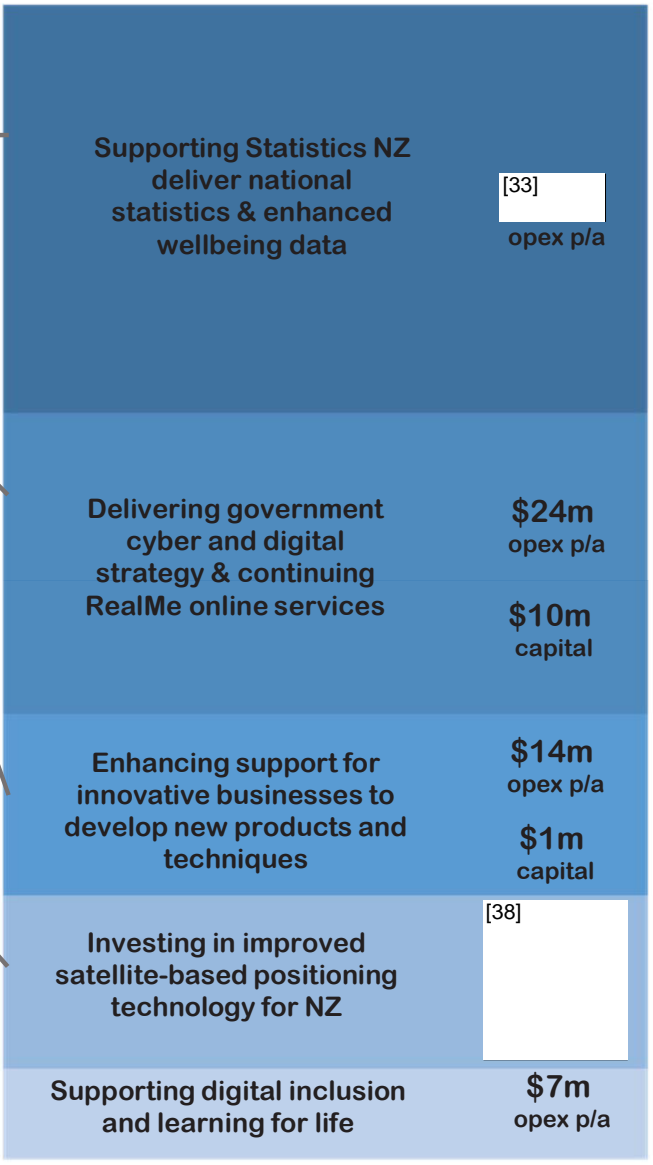
1. Establishing key institutions and regulations to support broad based transition and deliver on Climate, Freshwater and Biodiversity commitments as well as enabling the shift from volume to value.
2. Building capabilities in primary industries through practical support for transition and land use change.
3. Laying a platform to reduce the costs and risks of transition over the medium-to longer-term by investing in science and innovation (and/or refocussing our existing spend in these areas).
4. Investing in earlier emissions reduction.

Priority B
Supporting a thriving nation in the digital age through innovation, social and economic opportunities

Wellbeing Domains & Timing



Key Outcomes & Projects

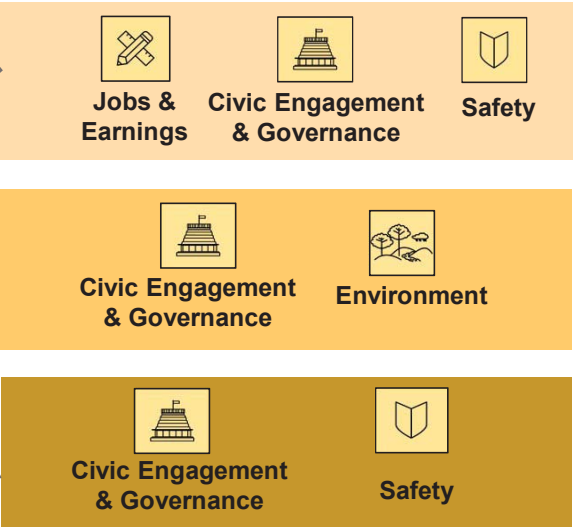


Economic and Natural Resources Cost Pressures

Sectors

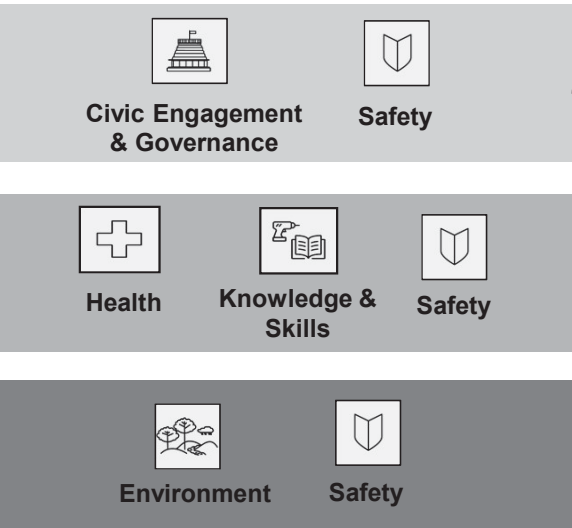


Wellbeing Domains



Economic and Natural Resources Out of Scope Initiatives

Wellbeing Domains



Sectors



| PRIORITY A INITIATIVES | | | | | | | | | |
|--|----------------------------------|--|--|--------------------------------|---|---------------------------------|------------------------|---------------|-------------|
| No. | Portfolio | Title | Agency Description of Submitted Initiative | Expected timeframes for impact | Wellbeing domains impacted (in order of impact) | | | Draft Package | |
| | | | | | | | | Opex Avg. | Capex Total |
| MAINTAINING & GROWING NZ'S TRANSPORT NETWORK, THROUGH INVESTING IN KIWIRAIL & INVESTIGATING A GREEN TRANSPORT CARD | | | | | | | | | |
| 10988 | Transport | Sustainability of Rail in New Zealand - Investment in Rolling Stock and Maintenance Facility Upgrades | This initiative is seeking funding for intergenerational investment in KiwiRail's rolling stock fleet to replace assets which have reached or will soon reach the end of their useful lives . The initiative also seeks funding for upgrades to KiwiRail's mechanical maintenance facilities , which are currently well below new building standards, inefficient and not fit for purpose. Investment in core rolling stock and mechanical assets is critical to ensure the sustainability of rail in New Zealand. | Short-term | Safety | Environment | Time Use | - | 338.810 |
| 10997 | Transport | KiwiRail Capital Requirements (BAU) | This initiative supports KiwiRail's capital requirements for the national rail network. This capital is needed to address legacy issues and maintain safe, fit-for-purpose rail and tourist infrastructure . | Short-term | Safety | Environment | Time Use | 0.250 | 65.000 |
| ENABLING SUSTAINABLE LAND USE THROUGH POLICY & INSTITUTIONAL CHANGE | | | | | | | | | |
| 11112 | Agriculture | Enabling productive and sustainable Land Use | This initiative will move farmers to sustainable production systems and support better access to higher value global markets. New Zealand is reaching environmental limits: we need to change how we farm and how we use land. The sector is ready but looking for support through the transition. This initiative provides information, tools and advice to support farmers making change. It increases on the ground advice to farmers, improves on-farm emissions data, upgrades decision and regulatory tools, supports Maori agri-businesses, and builds understanding of the sector's workforce and communities . It captures the value from the economic transition by protecting high value food exports, improving access to specialist advisors for our exporters, and updating our official assurances system. | Short-term | Environment | Income and Consumption | Knowledge and Skills | [33] | [38] |
| 10764 | Climate Change | Productive and Sustainable Land Use: Essential Freshwater and Transition to a Sustainable and Low Emissions Economy CC | The initiative will establish key institutions and regulatory frameworks (i.e., Climate Change Commission, ETS Auctioning platform) and build capabilities and tools (e.g., good land use practice standards and guidance for farmers) to support land owners, councils, iwi/hapu and regions to transition to more sustainable land use and a low emissions economy. It includes targeted investment in at-risk catchments, addresses Maori rights and interests in freshwater, and accelerates wetlands restoration and biodiversity initiatives. | Short-term | Environment | Civic Engagement and Governance | Jobs and Earnings | [33] | [33] |
| RESEARCH INTO AGRICULTURAL EMISSIONS, NEW ENERGY, WASTE AND TOURISM | | | | | | | | | |
| 11116 | Agriculture | Leading internationally through the Global Research Alliance to reduce agricultural emissions | We are entering the final year of 10 years of funding that has supported New Zealand leadership of the Global Research Alliance in order to mobilise collective action to reduce global agricultural greenhouse gas emissions. New Zealand's role has recently been given a glowing review and its leadership is well recognised by other countries. This budget initiative is to raise the level of New Zealand investment in the Global Research Alliance to accelerate global agricultural mitigation research; catalyse investment from other countries; build developing country capability, allow New Zealand access to critical international expertise and research infrastructure and to support the participation of the New Zealand scientific community in high quality international collaborative research. | Medium-term | Environment | Income and Consumption | Knowledge and Skills | 8.500 | - |
| 11106 | Economic Development | Placeholder - MBIE capability to deliver Government policy priorities | Placeholder bid for funding for MBIE staff to support priroity work programmes, including Just Transitions and Future of Work . Funding for this would be determined following discussions between MBIE Portfolio Ministers around prioritisation of additional MBIE policy capability. | Short-term | Jobs and Earnings | Environment | Knowledge and Skills | TBC | TBC |
| 11104 | Economic Development | Establishing a National New Energy Development Centre (NNEDC) in Taranaki | The NNEDC will facilitate collaboration between firms, researchers and end-users focusing on new energy technologies, and provide less costly access to infrastructure needed to test, trial and develop new energy solutions . NNEDC will transfer knowledge about these developments for others in New Zealand to learn from and will build critical connections to smart capital supporting the commercialisation of emergent new energy technologies and firms. NNEDC will help accelerate the transition of Taranaki and NZ towards a zero carbon economy. | Medium-term | Knowledge and Skills | Jobs and Earnings | Environment | 6.750 | - |
| 11027 | Foreign Affairs | Placeholder - Maintenance of Scott Base | Placeholder for bid for maintenance funding for Scott Base . | Long-term | Environment | Cultural Identity | Safety | TBC | TBC |
| 11072 | Research, Science and Innovation | Industry Futures (Bioresource Processing Alliance and Product Accelerator) | This funding will allow the continuation of two programmes: •The Product Accelerator helps develop technologies which create new products, new market opportunities and grow New Zealand's exports . •The Bioresource Processing Alliance (BPA) co-funds and co-develops innovative products or processes to turn low value biological waste streams into new high-value products . This will contribute to the Government's goal to raise R&D expenditure to 2% of GDP, thereby supporting an innovative economy and helping the transition to a low-emissions economy. | Medium-term | Jobs and Earnings | Knowledge and Skills | Income and Consumption | [33] | - |
| 11133 | Research, Science and Innovation | Agricultural climate change research platform | This funding will support a programme of world-class research on climate mitigation for agriculture, and research on adaptation to the effects of climate change by the primary sector . Science and technology will be critical to a transition to low-emissions, climate-resilient food production. New Zealand has been at the lead of international efforts in this space. This initiative will consolidate and continue to build on this. It is expected that industry will invest alongside government, particularly with respect to the industry-good elements. | Long-term | Environment | Jobs and Earnings | Income and Consumption | 0.800 | - |
| STRENGTHENING ENVIRONMENTAL AND LOCAL GOVERNMENT SYSTEMS | | | | | | | | | |

| No. | Portfolio | Title | Agency Description of Submitted Initiative | Expected timeframes for impact | Wellbeing domains impacted (in order of impact) | | | Draft Package | |
|---|-------------------------------|--|--|--------------------------------|---|-------------------|------------------------|---------------|-------------|
| | | | | | | | | Opex Avg. | Capex Total |
| 10819 | Environment | Strengthening the Integrity of the Environmental Management System | This funding will enable New Zealand to better manage economic and urban growth within environmental limits, in particular through comprehensive reform of the resource management system, improving implementation, compliance and enforcement across the system, and strengthening regulatory stewardship (in particular through investment in science and data capability). It will enable the Ministry for the Environment to step up in its role as system leader and regulatory steward, and underpins New Zealand’s transition to a sustainable and low-emissions economy. | Long-term | Environment | Housing | Income and Consumption | [33] | [33] |
| 11358 | Forestry | Transforming NZ Forestry: Growing a vibrant and inclusive low-emissions economy | This funding will allow Te Uru Rakau to scale-up to deliver on the Government’s vision for forestry . The Government sees forestry as having a strategic role in moving to a low-emissions economy and wants to engage the public in this journey. Forestry and wood processing has a strong regional base. Te Uru Rakau will facilitate greater investment in our regions to add more value to forestry, provide sustainable jobs, and training and career pathways for some of our least advantaged communities. Te Uru Rakau will increase investment into novel and high-value forestry inputs for the bio-economy. Reintegrating trees into our landscapes enhances soils, water, biodiversity, productivity and resilience. Transforming our forestry system will achieve economic, environmental, civic and cultural aims. | Medium-term | Environment | Jobs and Earnings | Cultural Identity | 5.010 | 3.000 |
| 10747 | Local Government | Accelerating a Local Government Reform programme to enhance community wellbeing and strengthen local governance. | This initiative seeks funding for a programme of local government reform advancing Government priorities in areas such as water, natural hazards and climate change, housing, and regional economic development. The programme includes: “three waters” improvement, central/local government strategies on natural hazards and climate change; enhancing local government’s ability to deliver Treaty settlement redress and addressing issues of infrastructure financing and local government financial sustainability . Funding for the Department to deliver this programme collaboratively with local government expires on 30 June 2019. If it is not funded, key issues will not be addressed in a systemic manner; individual projects will end and the ability of the Government to meet priorities will be reduced. | Short-term | Housing | Jobs and Earnings | Health | [33] | - |
| PRIORITY A INITIATIVES SUBTOTAL | | | | | | | | 98.453 | [38] |
| PRIORITY A PRE-COMMITMENTS AGAINST ALLOWANCES | | | | | | | | | |
| | Portfolio | Title | | | | | | Opex Avg. | Capex Total |
| | Forestry | The One Billion Trees Programme | | | | | | 46.000 | - |
| | Regional Economic Development | Provincial Growth Fund | | | | | | 70.000 | 854.000 |
| | Transport | Auckland City Rail Link | | | | | | - | 561.000 |
| | Transport | Maintaining an Electric Locomotive Fleet on the North island Main Trunk Line | | | | | | - | 35.000 |
| PRIORITY A PRE-COMMITMENTS SUBTOTAL | | | | | | | | 116.000 | 1,450.000 |
| PRIORITY A TOTAL | | | | | | | | 214.45 | [38] |

| PRIORITY B INITIATIVES | | | | | | | | | |
|---|--|--|---|--------------------------------|---|------------------------|---------------------------------|---------------|-------------|
| No. | Portfolio | Title | Agency Description of Submitted Initiative | Expected timeframes for impact | Wellbeing domains impacted (in order of impact) | | | Draft Package | |
| | | | | | | | | Opex Avg. | Capex Total |
| SUPPORTING STATISTICS NZ DELIVER NATIONAL STATISTICS & ENHANCED WELLBEING DATA | | | | | | | | | |
| 10722 | Statistics | Improved wellbeing measurement and data access to drive innovation | <p>This initiative will enable Stats NZ to develop wellbeing measures and unlock data for innovation and community access. It aligns with four Budget priorities: a sustainable economy; thriving in the digital age; child poverty; Māori & Pacific opportunities. Rising costs, new responsibilities and a declining baseline mean Stats NZ lacks resources to continue with its outputs or to meet government or community expectations. [33]</p> <p>[33]</p> <p>[33]. Outcomes include better measurement of wellbeing over time and among regions and iwi, and data being used to innovate and change lives.</p> | Short-term | Civic Engagement and Governance | Income and Consumption | Not Applicable | 33.625 | - |
| DELIVERING GOVERNMENT CYBER AND DIGITAL STRATEGIES & CONTINUING REALME ONLINE SERVICES | | | | | | | | | |
| 10969 | Broadcasting, Communications and Digital Media | CERT NZ Cyber Security Funding (Service Delivery) | This funding will ensure CERT NZ is adequately funded to fulfill its Cabinet-mandated functions and provide additional support to undertake activities supporting the New Zealand Cyber Security Strategy 2018. | Short-term | Safety | Knowledge and Skills | Income and Consumption | 2.170 | 0.560 |
| 10742 | Government Digital Services | Package of initiatives to enable the Government Chief Digital Officer (GCDO) to accelerate government’s digital transfor | <p>This initiative seeks funding to enable the GCDO to lead and drive digital transformation. This will be achieved by:</p> <ul style="list-style-type: none">•Implementing a sustainable funding and operating model.•Ensuring agencies work together to accelerate digital transformation.•Leading co-ordinated investment in digital across government.•Delivering strategic, future-focused thinking and policy development. <p>The GCDO is not presently resourced to give effect to its full mandate as agreed by Cabinet, and instead has been providing core capability to core public service agencies. Funding will result in extending GCDO functions to 62 agencies. GCDO has been maintaining key functions for 2018/19 through urgent funding agreed by Cabinet. This is not sustainable and impacts on the GCDO’s ability to deliver in the future.</p> | Short-term | Time Use | Social Connection | Civic Engagement and Governance | [33] | - |
| 10751 | Internal Affairs | Operation of the RealMe System Asset | <p>This initiative seeks to secure interim funding for the operation of RealMe while a broader strategic approach to digital identity is considered. RealMe is a secure and privacy protected way for New Zealanders to access online services, prove their identity and assert personal information. RealMe has been operational since 2013 and has steady growth of services and users. The current funding arrangement ceases on 30 June 2019. If funding is not continued, this will have an impact on 129 public sector services using the RealMe login which customers use more than 2 million times a month. More than 527,000 people have a RealMe verified identity. If funding is not received, the RealMe system will cease to operate, resulting in significant exit costs.</p> | Short-term | Civic Engagement and Governance | Time Use | Safety | 14.275 | 9.000 |
| 10931 | Social Development | Seniors: Enhance the SuperGold Card | <p>The funding will be used to improve access to SuperGold information and discounts using a digital platform to help older people on fixed incomes stretch their dollar further, and promote activities to improve social inclusion and wellbeing. It will enable MSD to:</p> <ul style="list-style-type: none">• develop a mobile app and SuperGold Card website to improve seniors’ access to SuperGold information and discounts• promote and market the use and value of the ‘new generation SuperGold Card digital platform’ to cardholders and businesses, and raise the profile of available discounts. | Short-term | Income and Consumption | Social Connection | Not Applicable | 1.930 | - |
| ENHANCING SUPPORT FOR INNOVATIVE BUSINESSES TO DEVELOP NEW PRODUCTS & TECHNIQUES IN THE DIGITAL AGE | | | | | | | | | |
| 10989 | Economic Development | Future-proofing New Zealand’s manufacturing sector by driving Industry 4.0 uptake and skills development | <p>This funding will result in an Industry 4.0 demonstration network consisting of a mobile industry showcase, a network of Industry 4.0 site visits and up to two ‘smart factories’, all available for visit by those interested in learning about Industry 4.0 technologies and concepts. Additionally, this funding will improve understanding of manufacturers’ skills needs and the gaps in development pathways. This will increase the uptake of Industry 4.0, improve skills pathways and improve the productivity and competitiveness of New Zealand firms.</p> | Short-term | Jobs and Earnings | Knowledge and Skills | Not Applicable | 1.542 | 0.600 |
| 11066 | Research, Science and Innovation | New Zealand Food Innovation Network (NZFIN) | <p>This funding will allow the New Zealand Food Innovation Network (NZFIN) to continue operating while a new funding model is developed. NZFIN is a national network of food processing pilot plants that provide firms with the facilities and knowledge needed to commercialise new products and processes. This will contribute to the Governments goal to raise R&D expenditure to 2% of GDP and thereby support an innovative economy and helping the transition to a low-emissions economy.</p> | Short-term | Jobs and Earnings | Knowledge and Skills | Income and Consumption | 2.393 | - |
| 11162 | Research, Science and Innovation | Innovative Partnerships programme | <p>The Innovative Partnerships programme seeks to attract globally leading firms and innovators, and develop New Zealand’s competitive advantage in transformative technologies and new sectors that support the Government’s vision for a more sustainable, diversified, productive, and inclusive economy.</p> | Short-term | Knowledge and Skills | Jobs and Earnings | Income and Consumption | 2.500 | - |
| 11206 | Research, Science and Innovation | Commercialisation of Innovation | <p>This bid package of initiatives aims to maximise the impact of public investment in research and science by providing effective pathways for knowledge transfer into the economy. Increased funding will provide improves to more effectively commercialise publicly-funded research and stimulate innovation. This will help grow New Zealand’s prosperity though greater return from the investment in our science system, and contribute directly to the Government’s goal of increasing spending on R&D to 2% of GDP by 2027.</p> <p>There are three elements to this bid:</p> <ul style="list-style-type: none">•Increased support for the Commercialisation Partner Network Fund and the PreSeed Accelerator Fund;•Scaling up the Technology Incubator programme; and•Support for “start-up” businesses. | Short-term | Knowledge and Skills | Jobs and Earnings | Income and Consumption | 5.625 | - |

| Draft Package | | | | | | | | | |
|--|-----------------------------|---|--|--------------------------------|---|------------------------|-------------------|-----------|-------------|
| No. | Portfolio | Title | Agency Description of Submitted Initiative | Expected timeframes for impact | Wellbeing domains impacted (in order of impact) | | | Opex Avg. | Capex Total |
| 10965 | Small Business | Business Connect - Digitally connecting businesses with central and local government | This funding enables a critical mass of business-focused services to be delivered on a common cross-agency digital platform from across both local and central government agencies; establishes a catalogue of services, business rules and information that can be reused by agencies across government ; and enables the platform to become self-funding from 2021. | Short-term | Jobs and Earnings | Income and Consumption | Time Use | 1.775 | - |
| INVESTING IN SATELLITE-BASED POSITIONING TECHNOLOGY FOR NZ | | | | | | | | | |
| 11178 | Land Information | Enabling Innovation Package: Improved satellite based positioning to grow an innovative, safe and efficient New Zealand | This funding will deliver a national service to improve satellite-based positioning, such as GPS, for all New Zealanders as an underlying public-good infrastructure to support innovation and everyday improvement in wellbeing. A satellite-based augmentation system (SBAS) will enable significant safety and efficiency benefits across many sectors, including more reliable rescue helicopters, better regional aviation connections, precision agriculture and satellite-based road pricing. It will also promote the uptake of emerging technologies that require more precise positioning. To achieve this, we will partner with the Australian Government to deliver a regional service across the two countries at significantly lower cost to both nations. | Medium-term | Income and Consumption | Environment | Safety | [38] | |
| SUPPORTING DIGITAL INCLUSION & LEARNING FOR LIFE | | | | | | | | | |
| [33] | | | | | | | | | |
| [33] | | | | | | | | | |
| 11294 | Education | Computers in homes | <p>There are 100,000 school students with no internet access at home. This initiative will inform how to close the digital divide for school age students. [33]</p> <p>[33]</p> <p>This digital divide leads to diminished wellbeing and reduced education and employment opportunities for people. Internet access in the home is related to positive outcomes for children’s learning, psychological development, social skills and parental engagement in their child’s education.</p> | Short-term | Social Connection | Time Use | Jobs and Earnings | [33] | |
| 11380 | Government Digital Services | Digital Literacy Training for Seniors | <p>This initiative seeks funding for digital literacy training for seniors. It is to support seniors to adapt to changing technology, to assist them to engage fully in the community and the workplace, and to support them to access digital information and services.</p> <p>The outcomes are to:</p> <ul style="list-style-type: none">•provide the opportunity for increased digital inclusion to older New Zealanders, and to enable them to keep pace with technology as it changes•support older New Zealanders to interact with Government and Government agencies via digital platforms•help address social isolation issues <p>Funding is required as the percentage of older non-users of digital technology has increased markedly, and seniors are consistently among the most digitally disadvantaged.</p> | Short-term | Civic Engagement and Governance | Social Connection | Not Applicable | 0.150 | - |
| PRIORITY B INITIATIVES SUBTOTAL | | | | | | | | 91.269 | 18.000 |
| PRIORITY B PRE-COMMITMENTS AGAINST ALLOWANCES | | | | | | | | | |
| | Portfolio | Title | | | | | | Opex Avg. | Capex Total |
| | Transport | Electronic Travel Authority | | | | | | - | 22.000 |
| PRIORITY B PRE-COMMITMENTS SUBTOTAL | | | | | | | | - | 22.000 |
| PRIORITY B TOTAL | | | | | | | | 91.269 | 40.000 |

| ECONOMIC AND NATURAL RESOURCES COST PRESSURES | | | | | | | | | |
|---|--|--|---|---|---------------------------------|---------------------------------|---------------|-------------|--|
| No. | Portfolio | Title | Agency Description of Submitted Initiative | Wellbeing domains impacted (in order of impact) | | | Draft Package | | |
| | | | | | | | Opex Avg. | Capex Total | |
| 11111 | Agriculture | Addressing gaps in Compliance and Enforcement capacity across the Ministry for Primary (MPI) Industries Food Safety, Ani | MPI no longer has the capacity within its compliance and enforcement function to address all incidences of non-compliance, and is therefore finding it difficult to fulfil its regulatory obligations under the Food Safety, Animal Welfare and Fisheries systems. The increase in demand is a result of implementation of new legislation, new enforcement tools, increasing numbers of complaints and referrals, and heightened expectations that MPI will address non-compliance in a timelier manner. This funding will enable MPI to better respond to all complaints, increase detections, address all non-compliance through additional resource to ensure food is safe and suitable in local and export markets, animals are well cared for, and valuable natural fisheries resources are sustainable. | Civic Engagement and Governance | Environment | Health | 9.357 | 1.285 | |
| 11107 | Biosecurity | Building resilience and participation to strengthen biosecurity risk management | This funding will build greater resilience and more effective risk management in the biosecurity system through investing in three areas: (a) Leading system level change to implement Biosecurity 2025 to make New Zealand’s biosecurity system more resilient, connected and robust. This includes strengthening system stewardship/kaitiakitanga, increasing participation, and enabling more collaborative approaches at all levels of the system; (b) Modernising and upgrading essential tools and infrastructure to lift productivity and effectiveness at the border and post-border; and (c) Responding to growing volume (cost pressures) in diagnostic and surveillance services, to ensure sufficient capability and capacity to manage increasing complexity and response-related demand. | Income and Consumption | Cultural Identity | Environment | 3.080 | - | |
| [33] | | | | | | | | | |
| 11377 | Biosecurity | Bonamia response – compensation and operating costs | Since 2015 MPI has led a response to an incursion of Bonamia ostreae, a significant threat to farmed and wild oysters. The response closed in October, and is moving to long term management within the context of the new national approach to marine biosecurity. There are \$6.2 million in outstanding compensation claims for the direct costs associated with destruction of oysters and equipment from 14 Stewart Island oyster farms, and more are expected as claimants can lodge claims up to 12 months from the point of loss. The funding sought to cover this legislative commitment is contingent and will be refined with Treasury during the Budget process. The bid also seeks \$0.75 million for unbudgeted MPI costs in 2018/19 for response-related surveillance and transition to long term pest management. | Jobs and Earnings | Health | Civic Engagement and Governance | 1.738 | - | |
| 11256 | Broadcasting, Communications and Digital Media | Strengthening RNZ - the Cornerstone of Public Media in Aotearoa | This initiative will enable RNZ to provide new content for new audiences, and new platforms to reach audiences when, where and how they want. The initiative will also enable the creation a national network of multi-media hubs and regional reporters, and the formation of the RNZ News Agency. This initiative recognises the critical role RNZ has in connecting and informing New Zealanders, providing trusted and accurate news and information, and exploring and showcasing our diverse culture. | Civic Engagement and Governance | Cultural Identity | Social Connection | 7.250 | 3.500 | |
| 11257 | Broadcasting, Communications and Digital Media | Investing in Identity – a Thriving Nation Naku te rourou, Nau te rourou, Ka ora ai te iwi | This funding will increase the volume of quality public media with a focus on powerful NZ stories, children’s creative content and news, in-depth journalism, NZ music promotion, and multimedia documentary (extending the Joint Innovation Fund with RNZ). It will increase important disability services (captioning and audio-description) and boost essential NZ platforms (Pacific and access radio) to invest in up to date technology to thrive and deliver to under-served audiences. Public media contributes powerfully to wellbeing and national identity. | Cultural Identity | Civic Engagement and Governance | Health | [33] | - | |
| 11173 | Customs | Revenue Forgone – GST on Low Value Goods Policy | Government has decided to move to an Offshore Supplier Registration system to collect GST on low value goods. Customs will no longer collect its Import Entry Transaction Fee on these goods, with a third party revenue loss for Customs of \$9.2 million in 2019/20 growing to \$14.5 million in outyears. This bid seeks to replace the lost third party revenue with Crown funding. Without replacement funding, Customs will need [34] would impact on Customs’ ability to manage risks at the border with consequent social harm. | Health | Jobs and Earnings | Civic Engagement and Governance | 12.651 | - | |
| 10699 | Defence | Generation of Defence Estate to support delivery of Defence policy | This initiative requests funding to sustain the Defence Estate , which supports NZDF in ensuring appropriate levels of readiness for military operations and other tasks as directed by the Government. The Defence Estate included land, buildings and related infrastructure. | Safety | Civic Engagement and Governance | Knowledge and Skills | 11.213 | - | |
| 11080 | Economic Development | [38] | | Income and Consumption | Jobs and Earnings | Subjective Wellbeing | [38] | - | |
| 11081 | Economic Development | MBIE Payroll System | MBIE is currently in the process of replacing its existing 20 year old payroll system with a modern, cloud-based payroll system that is compliant with the Holidays Act 2003. MBIE’s current payroll system is expensive to operate, not compliant with legislation and has no Disaster Recovery. Investment in the new payroll system would allow MBIE to meet its legislative requirements and have a cloud based payroll system that aligns with the Government’s cloud-first policy. | Time Use | Jobs and Earnings | Civic Engagement and Governance | 3.222 | 2.700 | |
| 11100 | Economic Development | Ongoing operation of the New Zealand Screen Production Grant – International | This funding will support an existing grant scheme which incentivises international screen work (film, tv, digital effects etc) to be undertaken in New Zealand. This is a direct source foreign expenditure, contributing to employment and economic activity, and support to other sectors such as tourism and education. The international work supported by the grant also grows our own storytelling capabilities. | Knowledge and Skills | Not Applicable | Not Applicable | 32.500 | - | |
| 11109 | Economic Development | Continuation of Government to Government office for another three years | This funding will allow the New Zealand Government to Government (G2G) office to continue to act as the international business development arm for government and to continue to take New Zealand State sector solutions to the world for a further three years. The G2G office has a pipeline of projects worth over \$50m and this funding is anticipated to realise an additional \$36m over the next three years. This funding will allow the office to continue its work to realise these opportunities and to identify and generate new opportunities. | Jobs and Earnings | | | 1.800 | - | |

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| No. | Portfolio | Title | Agency Description of Submitted Initiative | Wellbeing domains impacted (in order of impact) | | | Opex Avg. | Capex Total |
| 10690 | Foreign Affairs | APEC21 Programme – Operations and Hosting | This funding will enable New Zealand to fulfil its responsibility to host APEC in 2021. It funds the planning and delivery of operations and hosting elements of APEC in 2021 . APEC membership is central to New Zealand’s economic wellbeing as it supports trade liberalisation and market access in a highly attractive region for NZ businesses. As APEC host, New Zealand can further shape APEC’s policy agenda, furthering New Zealand’s interests and demonstrating a leadership role which all New Zealanders can be proud of. | Jobs and Earnings | Income and Consumption | Civic Engagement and Governance | 18.895 | - |
| 10962 | Infrastructure | Improving New Zealand’s infrastructure outcomes – a new independent infrastructure body. | This funding will establish a new independent infrastructure body to provide advice to promote infrastructure that improves the wellbeing of all New Zealanders, by developing a broad consensus on long-term strategy, enabling coordination of infrastructure planning, and providing best practice support to infrastructure initiatives to achieve better infrastructure outcomes. | Civic Engagement and Governance | Not Applicable | Not Applicable | 12.835 | - |
| 11174 | Land Information | Treaty Settlement Landbank: Deferred property maintenance | This funding will be used to ensure the 900+ properties in the Landbank Estate are maintained to the standard required to meet regulatory requirements (e.g., Healthy Homes Guarantee Act 2017), the Crown’s obligations to iwi and LINZ’s agreed responsibilities in managing the Landbank Estate. Across the Landbank Estate, just 11 percent of the properties with improvements meet the required standard. At the time of the transfer of the Landbank Estate to LINZ in 2016, Cabinet noted [SEC-16-MIN-0017] that it was likely additional funding may be needed to address outstanding deferred maintenance. This initiative seeks to address this. | Cultural Identity | Housing | Safety | 5.315 | - |
| 11185 | Land Information | Treaty Settlement Landbank: demolition and remediation of complex properties and management of health and safety risks | This funding will be used to demolish and remediate five properties and replace the water plant on one property . These projects will also address public risk where the properties are in close proximity to the public (e.g., fire, structural integrity, and hazardous material risks) . | Cultural Identity | Civic Engagement and Governance | Not Applicable | 4.200 | - |
| 11149 | Research, Science and Innovation | Gracefield Innovation Quarter Programme Business Case | This funding will enable Callaghan Innovation to begin redeveloping the Gracefield Innovation Quarter (GIQ), enabling the government to meet its duty of care responsibilities to its employees and tenants at the GIQ site, undertaking action required to address clear health and safety deficiencies, including earthquake-prone buildings, end-of-life asbestos, leaking roofs, black mould, ant infestations, aging infrastructure and general dilapidation . This funding also provides for development of a long-term strategic vision for the site. | Safety | Knowledge and Skills | Not Applicable | 7.325 | 51.200 |
| 10946 | Speaker of the House of Representatives | Maintaining Capability and Capacity | This funding will enable the Service to meet a large variety of immediate contractual obligations including ensuring contractors are paid the living wage, covering annual fixed increases to the rent of Bowen House, remuneration pressures and addressing deferred maintenance . | Civic Engagement and Governance | Not Applicable | Not Applicable | 3.159 | - |
| 10949 | Speaker of the House of Representatives | Replacement of Payroll and Human Resource Information System (HRIS) | This funding will remove the operational and business risks associated with a payroll solution that will become unsupported from the end of 2019 . The current system is nearing the end of life and is becoming increasingly difficult and expensive to support. The payroll component of this initiative is non-discretionary, however, the initiative is scalable with options from a payroll system only through to a fully integrated human resources system. | Knowledge and Skills | Time Use | Civic Engagement and Governance | 0.289 | - |
| 10998 | Speaker of the House of Representatives | Maintaining Core Services to the House of Representatives | This funding will address non-discretionary cost pressures resulting from market forces that could impact the ability of the Office of the Clerk of the House of Representatives to deliver core services. Cost pressures include personnel, price and volume elements. | Civic Engagement and Governance | Not Applicable | Not Applicable | 0.610 | - |
| 10693 | Statistics | New Zealand Census of Population and Dwellings - Next Census Budget Bid: Analysis, planning and completion | This funding will enable us to investigate, collaborate, and develop a Detailed Business Case (DBC) for the Next Census, allow us to start the fundamental work required to deliver a census in 2023 and complete the 2018 Census Year Six work . We need to understand what went well and not so well in the 2018 Census, as well as consider any outcomes and recommendations from the independent Census Review, for incorporation into the DBC. Cross-agency and non-government stakeholder engagement, will contribute to a robust, priority aligned DBC which also incorporates findings from Census Transformation and considers a transition to a census that is likely to be more admin data based. | Civic Engagement and Governance | Cultural Identity | Jobs and Earnings | 4.030 | - |
| 11002 | Transport | Maritime NZ: Maritime incident response (non-oil) capability | Maintain and improve readiness and response capability for the non-oil aspects (e.g. harmful substances, cargo pollution and wreckage) of major maritime incidents to help minimise the impact of the significant consequences. Current Crown funding ends on 30 June 2019. This initiative seeks to continue and increase the resources provided following an independent review of the RENA grounding incident , which identified significant gaps in capacity to respond effectively. This bid is part of Maritime NZ’s full funding review, which occurs every six years. | Environment | Safety | Health | 0.764 | - |
| 11024 | Transport | Cost-based increase in price of the MetService contract for public-safety weather services | The Minister of Transport (through the Ministry) has a contract with MetService to provide severe weather warning services under the Meteorological Services Act. This contract is now under review. This initiative is to respond to cost pressures related to the contract . | | | | 0.767 | - |
| 11025 | Transport | Replacement weather radars in five main centres to ensure continuity of weather forecasting and warning services | MetService’s radar network is used extensively to deliver severe weather forecasts. The weather radar in major New Zealand population centres - Auckland, New Plymouth, Wellington, Christchurch and Invercargill – are nearing the end of their useful life . Replacement components have become extremely rare, and the likelihood of critical component failure continues to increase. If these upgrades are not made in the short-term the risk of radar failure will increase, and as does the likelihood that services purchased under the Crown contract will be unavailable for a prolonged period of time. The impacts of radar failure, and failure of Crown contract services, would be felt across New Zealand. | Safety | Civic Engagement and Governance | Not Applicable | 0.439 | - |
| [33] | | | | | | | | |
| ECONOMIC & NATURAL RESOURCES COST PRESSURES SUBTOTAL | | | | | | | 164.145 | [33] |
| ECONOMIC & NATURAL RESOURCES COST PRESSURES PRE-COMMITMENTS AGAINST ALLOWANCES | | | | | | | | |
| | Portfolio | Title | | | | | Opex Avg. | Capex Total |
| | Agriculture | Mycoplasma Bovis | | | | | 118.000 | - |
| | [38] | | | | | | [38] | |
| | [38] | | | | | | | |
| ECONOMIC & NATURAL RESOURCES COST PRESSURES PRE-COMMITMENTS SUBTOTAL | | | | | | | 118.000 | [38] |
| ECONOMIC & NATURAL RESOURCES COST PRESSURES TOTAL | | | | | | | 282.145 | 949.685 |

| ECONOMIC AND NATURAL RESOURCES SECTOR OUT OF SCOPE INITIATIVES | | | | | | | | | |
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| No. | Portfolio | Title | Agency Description of Submitted Initiative | Wellbeing domains impacted (in order of impact) | | | Draft Package | | |
| | | | | | | | Opex Avg. | CAPEX Total | |
| [33] [38] | | | | | | | | | |
| 11307 | Civil Defence | Delivering better responses to emergencies: Next steps for the National Emergency Management Facility business case | This funding will strengthen national emergency response capability by establishing resilience arrangements to support the National Crisis Management Centre (NCMC); ensuring the rapid deployment of emergency response operations should the NCMC become inoperable in a major Wellington earthquake. This includes a backup facility in Auckland, supported by a containerised link in Wellington. It will also fund a Detailed Business Case for the establishment of a new emergency management facility to replace the NCMC, which is no longer fit for purpose. | Safety | Health | Jobs and Earnings | 1.462 | 0.178 | |
| 10978 | Commerce and Consumer Affairs | Improving consumer protection under the Credit Contracts and Consumer Finance Act | This bid supports Cabinet’s decision to reform the Credit Contracts and Consumer Finance Act to better protect consumers from predatory and irresponsible lending practices. The funding sought will increase the Commerce Commission's level of credit enforcement, education and advocacy to an appropriate level to support the legislative changes. | Safety | Income and Consumption | Health | 4.000 | - | |
| 11357 | Conservation | Safety, security and [33] | The funding sought will enable DOC to build its capability to respond to the threat, safety, [33] environment that DOC now operates in. It is a critical bid for DOC in the current threat environment, and essential for maintaining the Government’s ability to protect indigenous biodiversity, carry out effective predator control enforcement and [33] and other regionally-led initiatives. | Safety | Civic Engagement and Governance | Environment | 2.265 | - | |
| 11300 | Environment | System Integrity: Hazardous substances reassessment and compliance programmes and international chemicals classification | Assoc Min Sage Lead. This funding will deliver four chemicals regulation initiatives that are to ensure New Zealand aligns with international practices and our trading partners: a chemicals reassessment programme; a hazardous substances compliance monitoring programme, targeting high risk areas; implementation of the UN Globally Harmonised System of Classification and Labelling of Chemicals; and a new hazardous substances database. These initiatives are essential to support productive, export businesses and transitioning to a sustainable economy. | Health | Environment | Not Applicable | 0.263 | 2.400 | |
| 10830 | Foreign Affairs | Increase NZ’s ODA: Increasing NZ’s Investment to Deliver on the Pacific Reset and to Demonstrate Global Leadership | This funding will increase New Zealand's Official Development Assistance to help address regional and global development challenges in the following areas: addressing critical infrastructure needs and playing a greater role in the Pacific; leveraging multilateral investments in the Pacific and globally in areas of human rights, gender and women empowerment, climate change, peace building and stability; increasing support for humanitarian assistance; and increasing support to least developed countries in South East Asia though support for effective governance, peace building and stability. | Cultural Identity | Safety | Health | 28.436 | - | |
| 10983 | Greater Christchurch Regeneration | Insurance Claims Resolution | This funding will: • provide out-year funding for the Greater Christchurch Claims Resolution Service. • cover the provision of insurance-related broker and advisory services to homeowners affected by a civil emergency nationwide, to support their residential rebuild. (Currently branded as RAS). • enable MBIE's mediation services to continue to provide a fully-funded mediation service for homeowners referred to mediation by the Canterbury Earthquakes Insurance Tribunal. • ensure that MBIE is better positioned to respond to any future events through better alignment of insurance claim related funds. | Housing | Health | Subjective Wellbeing | 3.371 | - | |
| 11188 | Immigration | Enhancing New Zealand’s ability to prevent a maritime mass arrival | The funding enhances New Zealand’s capability to prevent a maritime people smuggling venture departing from South/South East Asia to New Zealand. This includes expanding New Zealand’s irregular migration liaison network [1] [1] , expanding the scope and number of capacity building programmes, and renewing strategic deterrence messaging campaigns in priority source and transit countries. | TBC | TBC | TBC | TBC | TBC | |
| 11184 | Land Information | Watts Peninsula Reserve Development | This funding will enable the Crown to contribute towards the creation of a reserve at Watts Peninsula in Wellington , providing a range of wellbeing benefits and growing its natural capital. LINZ is also seeking funding for site maintenance until the reserve is established in 2022. The Crown’s contribution will supplement a contribution from Wellington City Council who will also meet all operational costs once the reserve is established. | Cultural Identity | Safety | Time Use | 1.002 | - | |

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| No. | Portfolio | Title | Agency Description of Submitted Initiative | Wellbeing domains impacted (in order of impact) | | | Opex Avg. | CAPEX Total |
| 10743 | Racing | Supporting the New Zealand Racing Industry | This funding assists the reform of the New Zealand racing industry through a transitional agency set up to implement structural and legislative reform proposals in the Messara report . Intermediate outcomes (e.g. higher stakes, better returns to owners, modern racing infrastructure, improved governance and accountability of the racing codes) will improve the health of the industry and position it to increase its current \$1.6 billion in value-added to the economy. It also includes the tax revenue that will be foregone if the Messara report proposal to repeal the existing betting levy paid by the New Zealand Racing Board to the Crown (approx. \$13.2 million per annum) is approved. If not funded, a transitional agency will not be formed, delaying implementation of the Government’s decisions | Jobs and Earnings | Time Use | Income and Consumption | [33] | - |
| 11343 | Research, Science and Innovation | Strategic science solutions to combat kauri dieback [33] | This funding will support new strategic research to inform the development of new tools and approaches to counter kauri dieback [33]. The kauri research will provide a critical foundation for effective management of kauri dieback. This investment will significantly boost existing efforts and leverage work already underway. | Knowledge and Skills | Environment | Not Applicable | 5.188 | - |
| 11216 | Revenue | Placeholder: Supporting the policy design, implementation and on-going delivery of the Tax Working Group recommendations | This initiative is prepared as a placeholder to design, implement and administer the Government’s decisions on the Tax Working Group’s (TWG) final recommendations. The Government has made a commitment to review the tax system and the TWG will present its recommendations to the Government on a set of measures by February 2019. Inland Revenue has made a series of assumptions: • an extension of capital gains taxation (projected to raise \$10 billion of revenue over 5 years) • personal income tax changes • savings measures • business tax compliance cost measures , and •any other matters recommended by the Tax Working Group. | TBC | TBC | TBC | TBC | TBC |
| 11267 | Revenue | Apply GST to cross-border telecommunication “roaming” services | Through the implementation of the Parliamentary Engagement Strategy 2018-2021, Parliament is committed to improving New Zealanders understanding of what Parliament does and to engaging a greater number of people with its work. This initiative funds expanded and improved engagement touch points and resources for citizens, businesses, government agencies and NGOs to optimise engagement with Parliament and parliamentary processes . Expected outcomes include increased participation in the work of Parliament and more New Zealanders having their say. Improved access to information, resources and representatives for all citizens and organisations. Every school child having the opportunity to visit (either physically or virtually), learn about, value, and understand Parliament. | Not Applicable | Not Applicable | Not Applicable | (17.875) | - |
| 11269 | Revenue | Revenue changes relating to the Tax Working Group recommendations | This placeholder proposal covers the revenue changes that may be required following recommendations from the Tax Working Group . The revenue at this stage is unknown. | TBC | TBC | TBC | TBC | TBC |
| 10948 | Speaker of the House of Representatives | IST Service Delivery and Cyber Security | This funding will enable investment in the currently underfunded ICT function of Parliamentary Service. ICT is a critical tool in enabling the business of Parliament to operate effectively, securely and efficiently. Funding is required to lift ICT service delivery and cyber security capability in order to meet the expectations of customers and to protect systems from external threats. | Civic Engagement and Governance | Time Use | Not Applicable | 0.250 | - |
| 10952 | Speaker of the House of Representatives | Remediation of Executive Wing Exterior | This funding will enable the remediation of the exterior of the Parliament Executive Wing (Beehive) . Remedial works include the replacement of concrete, asbestos removal and stopping the ingress of water which leads to interior damage. This initiative will reduce health and safety risk on precinct and will ensure that the heritage listed building is preserved and in a fit for purpose state. A bid was submitted in Budget 2016, this bid was deferred. Delaying further will result in a higher cost in the long run. | Civic Engagement and Governance | Safety | Environment | - | 10.000 |
| 11001 | Tourism | New Zealand Wars and Conflicts Trail | This Budget Bid will support the development of a themed programme connecting major New Zealand Wars sites , located primarily throughout the North Island. | Cultural Identity | Civic Engagement and Governance | Social Connection | 0.013 | - |
| 10984 | Transport | Green Transport Card to reduce public transport costs for low-income households | This initiative will establish a Green Transport Card to reduce the costs of public transport for Community Services Card holders and their dependent children . Card holders will be able to travel fare-free on public transport during off-peak travel periods. More affordable travel will give these people greater access to social and economic opportunities while reducing household costs. It will contribute to a sustainable and low-emissions economy by encouraging people to use low-carbon transport modes instead of private cars. It also support healthier and safer communities. | Social Connection | Environment | Income and Consumption | 1.160 | - |
| 11215 | Workplace Relations and Safety | Funding WorkSafe to reduce the risk of acute, chronic and catastrophic harm for New Zealand workers | The funding will improve the health and safety of workers in New Zealand by providing WorkSafe with the capacity to: • Build an intelligence-led and technology-enabled approach to the prevention of work-related harm so WorkSafe can better target resources to underlying drivers of harm • Expand the inspectorate to keep pace with changing and growing risk profile of work • Improve staff learning & development. | Health | Jobs and Earnings | Not Applicable | - | [33] |

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| No. | Portfolio | Title | Agency Description of Submitted Initiative | Wellbeing domains impacted (in order of impact) | Opex Avg. | CAPEX Total |
| ECONOMIC & NATURAL RESOURCES OUT OF SCOPE INITIATIVES SUBTOTAL | | | | | [33] [38] | 44.328 |
| ECONOMIC & NATURAL RESOURCES OUT OF SCOPE PRE-COMMITMENTS AGAINST ALLOWANCES | | | | | | |
| | Portfolio | Title | | | Opex Avg. | Capex Total |
| | Civil Defence | Better Responses to Natural Disasters and Other Emergencies | | | - | 1.000 |
| | Civil Defence | Tsunami Monitoring and Detection Network | | | - | 12.000 |
| | Defence | Boeing P-8A Poseiudon Aircraft | | | 68.000 | 1,706.000 |
| | Immigration | Increasing the Refugee Quota | | | 35.000 | 7.000 |
| | Infrastructure | Crown Infrastructure Partners | | | - | 300.000 |
| ECONOMIC & NATURAL RESOURCES OUT OF SCOPE PRE-COMMITMENTS SUBTOTAL | | | | | 103.000 | 2,026.000 |
| ECONOMIC & NATURAL RESOURCES OUT OF SCOPE TOTAL | | | | | [33] [38] | 2,070.328 |

