

The Treasury

Budget 2024 Information Release

September 2024

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Key to sections of the Act under which information has been withheld:

- [1] 6(a) - to avoid prejudice to the security or defence of New Zealand or the international relations of the government
- [23] 9(2)(a) - to protect the privacy of natural persons, including deceased people
- [25] 9(2)(b)(ii) - to protect the commercial position of the person who supplied the information or who is the subject of the information
- [27] 9(2)(ba)(ii) - to protect information which is subject to an obligation of confidence or which any person has been or could be compelled to provide under the authority of any enactment, where the making available of the information would be likely otherwise to damage the public interest
- [31] 9(2)(f)(ii) - to maintain the current constitutional conventions protecting collective and individual ministerial responsibility
- [33] 9(2)(f)(iv) - to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials
- [34] 9(2)(g)(i) - to maintain the effective conduct of public affairs through the free and frank expression of opinions
- [35] 9(2)(g)(ii) - to maintain the effective conduct of public affairs through protecting ministers, members of government organisations, officers and employees from improper pressure or harassment;
- [36] 9(2)(h) - to maintain legal professional privilege
- [37] 9(2)(i) - to enable the Crown to carry out commercial activities without disadvantage or prejudice
- [38] 9(2)(j) - to enable the Crown to negotiate without disadvantage or prejudice
- [39] 9(2)(k) - to prevent the disclosure of official information for improper gain or improper advantage
- [40] 18(c)(i) - that the making available of the information requested would be contrary to the provisions of a specified enactment

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Reference: T2023/2163

Date: 18 December 2023

To: Minister of Finance (Hon Nicola Willis)

Deadline: None
(if any)

Aide Memoire: Review of the Capital Investment Pipeline

On 11 December Cabinet agreed to a capital investment pipeline review as part of Budget 2024 and on 20 December you will sign out invitation letters for Budget 2024.

This aide memoire provides you with further information from the Treasury's Vote Analysts to support your decision on which investments to invite as part of the Budget 2024 capital investment pipeline review.

We are seeking confirmation of the investments you wish to include in the invitation letters to departments on 20 December. Annex A includes the full list of investments for you to review.

Context

Agencies' ability to deliver funded investments is limited by agency/market capacity. Delivery delays and agency/market prioritisation are acting to 'smooth' the pipeline however, this approach to managing the level of investment is resulting in cost escalations and is not sustainable.

We know from the September Quarterly Investment Reporting (QIR) data that agencies are experiencing cost escalations across their investments in delivery:

- approximately 88% of the value of cost escalations reported by agencies through the September QIR were reported by seven capital intensive agencies, and
- the total value of reported cost escalations of investments in delivery is \$4.7 billion. We expect this number is under reported as some cost escalations in the QIR are unquantified.

Capital Pipeline Review

To address cost escalations and delivery risks, we recommend the investment portfolio is reprioritised and sequenced to build a more stable pipeline better aligned with Ministerial priorities and with a continued focus on value for money [T2023/1967 refers].

We have a two phased approach to the capital pipeline review:

1. **Phase one, identification of savings opportunities as part of Budget 2024.** Funded investments in planning and delivery to be reviewed as part of **Budget 2024** to identify opportunities for savings to cover cost escalations.
2. **Phase two, review of investments in planning.** Investments in planning (without funding, which represents the majority) will be reviewed **through the QIR process** to build a deliverable medium to long-term pipeline of investments aligned to Government priorities. The first report back to Cabinet will come as part of the March 2024 QIR report (provided early May 2024) and will be ongoing as part of the QIR.

Phase one: identification of savings opportunities as part of Budget 2024

There are two pathways in the review of the capital pipeline in Budget 2024:

1. **Capital-intensive agencies** must submit a proposed capital pipeline which illustrates that cost escalations within their portfolio are able to be funded through rephasing/rescoping investments or stopping investments that do not align with the Governments priorities. If the savings are more than the cost escalations, the savings are to be returned to the centre.

Where the rephasing/rescoping of an investment is being proposed, the agency must submit a completed Budget 2024 template, provide a strategic assessment (which agencies should have, nothing new required), and their latest business case (if available, nothing new required).

If the agency is proposing to keep an investment unchanged but the investment is experiencing a cost escalation, which the agency wants to fund through this process, then the agency should complete Budget 2024 template, provide a strategic assessment, and their latest business case.

2. **Non-capital-intensive agencies** must submit a completed Budget 2024 template, their existing strategic assessment, and their latest business case for each investment identified by the Treasury and included in the process.

The completed Budget 2024 template should outline how the investment aligns to the Government's priorities and if savings are able to be made through rephasing/rescoping the investment. If the investment does not align with the Government's priorities, and there are no cost escalations within the agencies pipeline, it should be offered as a saving.

Non-capital-intensive agencies can submit alternative savings from within their portfolio to fund cost escalations. In this instance, the agency must submit a completed savings template, strategic assessment, and their latest business case.

Non-capital-intensive agencies must submit a Budget 2024 template for the included investments but can offer alternatives. Capital intensive agencies are only required to submit a Budget 2024 template for those investments where a saving or cost escalation is identified by the agency.

Invitations

We have identified a long list of funded investments in planning and delivery that could be considered by agencies and included in the pipeline review. That list was provided to you on 11 December as Annex 3 of the Fiscal Management Cabinet paper. That annex is attached at Annex A with an additional level of information that has been provided by the Treasury's Vote Analysts to support your decision on which investments to invite into the Budget 2024 capital investment pipeline review.

Annex A includes all funded investments, but excludes:

- Investment proposals included within the Government's coalition agreements.
- Investments that have entered main contracts.
- Kainga Ora's investment programme, given it will be subject to a separate review.
- The National Land Transport Programme funded through the National Land Transport Fund, as this will be reviewed separately.

You could consider excluding the Ministry of Foreign Affairs and Trade's 'Our Place in Antarctica' investment as a separate review is being proposed [T2023/2153].

As part of this updated long list we have provided a RAG rating, to support your decision on how far you wish to go, indicating Treasury's assessment of the difficulty for an agency to achieve savings for the selected investment:

- Green – there are likely reprioritisation options as it would be easier for an agency to stop/rescope/rephase an investment. For example, the investment is in planning or in delivery but with no main delivery contracts signed.
- Amber – there are potential reprioritisation options however an agency would be more limited in its ability to change an investment as some of the investment is contracted. There may be scope to review the uncontracted aspects of the project.
- Red – there are limited reprioritisation options. It would be more difficult for an agency to stop/rescope/rephase an investment on the basis that the investment is part of programmes with multiple contracts signed, or the investment has a main contract close to being signed. Red also highlights where Treasury has received new information that indicates the investment should be excluded from the list.

A narrowly scoped invitation list which focuses on investments in planning would only invite the investments rated green in Annex A.

The list of included initiatives matters less for capital intensive agencies than it does for non-capital-intensive agencies. Capital intensive agencies are required to review their funded portfolio, with those investments included as a suggested starting point – in practice a Budget 2024 template will only be submitted for investments where savings/cost escalations are identified by the agency. For non-capital-intensive agencies the included investments must be specifically considered by the agency.

Invitation into the review does not imply a predetermined outcome to e.g., stop an investment. Invitations are suggested investments for agencies to consider changes that would deliver savings.

Assessment Process

Vote Analysts and a working level team of system leaders will use the submitted Budget 2024 templates, strategic assessments, and business cases to inform their assessment of an investments suitability for rephrasing/rescoping, including if each investment is in alignment with Government priorities.

This review will be provided to the Investment Panel for moderation before being fed into Budget 2024 advice which will be provided to you.

The Investment Panel is comprised of senior representatives from system and functions leaders: Te Waihanga, the Government Chief Digital Officer, Government Chief Data Steward, New Zealand Government Procurement, Ministry for the Environment and the Treasury.

Next Steps

Subject to your decisions made within Annex A, we will update the Budget 2024 Letters to Portfolio Ministers to ensure the letter's match the investments being included in the from the capital pipeline review.

Rebecca Wembri, Senior Analyst, Investment Management System, ^[39]
Craig Murphy, Manager, Investment Management System, ^[35]

Annex 1: Table 1 - Capital Pipeline Review for Invitation into Budget 2024

Agency Name	Investment Name	Agency Investment description	Treasury comment	Ministerial decision - yes/no invitation to B24 review
Defence Force	Ohakea infrastructure Programme Phase 2	Investment in a new Fuels Precinct for Base Ohakea	<p>There is unlikely to be an opportunity for savings.</p> <p>We understand that contracts are in the process of being signed with construction set to start in January. This investment addresses a range of critical shortfalls with the existing facilities, including regulatory compliance, and NZDF consider these should be addressed urgently to ensure that it can continue to meet its operational commitments.</p> <p>At the time the Implementation Business Case was agreed, NZDF advised that phasing the project by delaying “less urgent” elements of scope is not feasible. Options to reduce scope were considered but deemed not preferred as the Fuels Precinct is designed as an integrated complex, which delivers a range of functions, all of which are essential for Base Ohakea to provide effective aviation refuelling services.</p> <p>This investment previously experienced cost escalation, which is being met out of depreciation reserves.</p>	YES / NO
	Network Enabled Army C4 Communications Integration	Multi-year work package to add additional NEA systems into the Bushmaster protected mobility systems.	[33]	YES / NO
	NZDF Housing Programme B23 (Part 1, T1)	A Housing Programme Business Case for has been developed which outlines a path forward for the NZDF housing estate at a national level.		YES / NO
	Information Management Programme Tranche 0	Information Management Programme Establishment activities including development and approval of the Tranche 1 Implementation Business Case(s)		YES / NO
	Enterprise Productivity (Modern Desktop)	The investment rectifies ICT obsolescence and security risks and deliver modern and sustainable productivity and collaborative capabilities by investing in hardware, software and systems which NZDF personnel use to complete their day-to-day ICT tasks. (It is conducted in two parts under an approved SSBC: Part 1 The Modern Desktop PIBC already in delivery phase and Part 2 the remainder under a second PIBC still to be submitted and approved by MoF and MoD).	<p>Business case for Part 2 of the investment subject to Ministerial approval.</p> <p>Treasury has limited visibility of this investment, which is being funded internally.</p>	YES / NO
Department of Corrections	PNDS - Phase 2 - Christchurch Men's Prison (CMP) - IBC	Redevelopment of CMP ensuring site infrastructure is fit for purpose from end of life facilities and addresses safety concerns, is environmentally sustainable, and optimises network considerations across the South Island.	[33]	YES / NO
	Modern Prisons (Digital) - Tranche 2	A review of the strategy, design and future deployment of networking changes to meet current unmet business needs and future business needs to enable key outcomes of Hōkai Rangī. This is a once in 20 year investment to enable Hōkai Rangī and underlines our commitment to eliminating the over representation of Māori in the criminal justice system and to uplift the oranga of Māori and their whanau. It recognises and builds on the good work we are already doing, however, it also looks to find new and alternative ways to achieve better outcomes for the people we manage and their whanau, resulting in reduced reoffending and fewer victims. This Tranche is for the update of 3 Sites Digital Infrastructure and the Modern Prison Workstream over 1 year of work.		YES / NO

Agency Name	Investment Name	Agency Investment description	Treasury comment	Ministerial decision - yes/no invitation to B24 review
	Waters Infrastructure Programme - Tranche 2A	Our expected outcome of this project is to address critical water risks across the prison network of 18 prisons. Year one funding will support the production of multiple programme or project business cases for specific construction projects to address our 3 Waters critical asset infrastructure risks in alignment with our strategic and investment objectives.	[33]	YES / NO
Department of Internal Affairs	Information Management Capability Uplift (IMCU)	The Information Management Capability Uplift project will move DIA's enterprise content management system from Cohesion to SharePoint Online.	This project has been funded by DIA within baselines and no new Crown funding has been sought to date, therefore the possibility of returning savings through a review is unlikely. The project intends to replace DIA's current information management system ('Cohesion') with SharePoint Online as the existing system is at end of life. [33]	YES / NO
KiwiRail	Wairarapa Rail Upgrades	Infrastructure upgrades to increase line capacity to support planned increased frequency of passenger services. New passing infrastructure and a second platform will enable two passenger trains to pass. Installation of a new signalling system to improve operational resilience and safety. Other safety improvements – level crossings	Specifically invited to the Budget 2024 Capital Pipeline review so that the Ministry of Transport can present a fiscally neutral NZUP pipeline, with any cost escalations associated with individual investment in NZUP offset by savings from other investments.	YES / NO
	RNIP - Rail Network Investment Programme (first 5 years of 10 for Rail Network)	The Rail Network Investment Programme (RNIP) is funded from the National Land Transport Fund after changes to the Land Transport Management Act. The focus of the first 10 years of the RNIP is on foundation infrastructure - maintaining and renewing the existing network to a resilient and reliable level, with a modest improvement programme. The first four years are fully funded and last six partially funded.	Included in Budget 2024 Capital Pipeline review to get more information on potential capital needs beyond the funding period, rather than exploring scaled options.	YES / NO
	Rail Network Growth Impact & AMR	The Rail Network Growth Impact Management (RNGIM) Programme is a Catch-Up Renewals Programme - an accelerated investment in rail network renewals to address historic formation, drainage, and track issues to bring the network up to a modern metro standard. It is a mix of intervention types including AMRN-wide Rail Network renewals, and includes a significant change to practices that enables a step change in delivery and maintenance.	Included in Budget 2024 Capital Pipeline review to get more information on potential capital needs beyond the funding period, rather than exploring scaled options.	YES / NO
	National Resilience Plan - minor improvements to rail lines to increase resilience and reliability	Initial funding received from National Resilience Plan, approved by Cabinet 18th September 2023 of \$214m	Low suitability for scaled option - Investment relates to the response to Cyclone Gabrielle. There may be scope for scaled options for longer term components of this investment (if any).	YES / NO
	Wellington Metro Upgrade Programme III	Track and Civil Infrastructure Catch Up Renewals Wairarapa line track refurbishment. Major tunnel track renewal. Small tunnel Prematurely Decayed Sleepers (PDS) elimination and Tunnel 7 NIMT (South of Paekakariki) slab replacement. Eliminate remaining timber bridge structural elements. Slope stability risk reduction.	Specifically invited to the Budget 2024 Capital Pipeline review so that the Ministry of Transport can present a fiscally neutral NZUP pipeline, with any cost escalations associated with individual investment in NZUP offset by savings from other investments.	YES / NO
	Wellington Metro Upgrade Programme IV	Unlocking Network Capacity and Improving Resilience Integrated package of network betterment to enable increased capacity and frequency, with resilience. Trentham – Upper Hutt (T2UH) double tracking. Plimmerton turn back and new platform (PACE). Additional traction substations to allow longer trains.	Specifically invited to the Budget 2024 Capital Pipeline review so that the Ministry of Transport can present a fiscally neutral NZUP pipeline, with any cost escalations associated with individual investment in NZUP offset by savings from other investments.	YES / NO
	RNIP - Public Transport Infrastructure	The first three year Rail Network Investment Programme (RNIP) funded from the National Land Transport Fund after changes to the Land Transport Management Act. The focus of the first RNIP for PTI is investing in the metropolitan rail networks to support growth and productivity in our largest cities	Included in Budget 2024 Capital Pipeline review to get more information on potential capital needs beyond the funding period, rather than exploring scaled options.	YES / NO
	Northern Package - Whangārei to Otiria	Upgrading the line between Otiria to Whangārei to 18-tonne axle capability, and system improvements including yard/CT sites and log loading areas.	Specifically invited to the Budget 2024 Capital Pipeline review so that the Ministry of Transport can present a fiscally neutral NZUP pipeline, with any cost escalations associated with individual investment in NZUP offset by savings from other investments.	YES / NO
	Regional Hubs Programme - Manukau Hub	Public Service Commissions (PSC) vision for the Public Service is that it must be “able to work as an agile and adaptable system in which people and resources are able to move more flexibly across present agency boundaries” and “acting as one team with a spirit of service to the community”. The regional hubs programme is intended to execute these objectives through the creation of cross-agency hubs in non CBD locations throughout NZ.	As this investment is still in the planning phase, there will be an opportunity to consider various options for the scale and scope of the investment as the business cases (programme and detailed) are developed. We currently only have limited information about the investment and have not received costings to date, so are unable to assess the likelihood of savings opportunities. We are not aware of any contracts having been signed. NEMA intend to situate their crisis management centre at the Manukau Hub. If it does not proceed, they will need to locate an alternate site in the same area.	YES / NO

Agency Name	Investment Name	Agency Investment description	Treasury comment	Ministerial decision - yes/no invitation to B24 review
MBIE	ESR's Kenepuru Development Proposal	The current buildings at KSC are functionally obsolete and have operational risks that need to be addressed by replacing the aging infrastructure to meet health and safety standards. The new building will provide operational efficiency and flexibility with agility to adapt, facilitation of emerging science needs and operating styles, enhanced scientific innovation and productivity, optimised space utilisation, furthering the profile of ESR in connection with communities, partnerships, and customers, mitigation of safety and operational risks and leadership in sustainability.	<p>This KSC redevelopment is required to deliver urgent infrastructure upgrades and ensure ESR can provide critical services. We do not consider there to be an opportunity for savings as the full \$25m tagged capital contingency is required for the redevelopment.</p> <p>Two MBIE briefings will be going to MOF w/c 18th December to request approval to sign contracts, draw down the tagged contingency and start the redevelopment. She will also receive a Treasury Report to advise her on the decision. So, while no contracts are yet signed, if Ministers approve the briefings they will be signed in late December (2023) or early January (2024).</p> <p>[33]</p> <p>We are advising MOF give approval for contracts to be signed and the tagged contingency drawn down. Given this, and the fact that contracts will be signed imminently if approval is given, this investment could be excluded from this review. If it is included, MBIE will state in their report back that the development is no longer a candidate for savings or reprioritisation.</p>	YES / NO
	Wellington Science City	Full redevelopment of Wellington science and research facilities for NIWA, GNS, ESR, and including Callaghan, VUW, Otago University, Massey, MetService, Te Papa.	<p>This investment was not included in the invitation list however since lodging the Cabinet paper we've been made aware that this investment was omitted in error.</p> <p>WSC could be cancelled and the \$400m capital tagged contingency could be returned. There is \$67.25m left in the operating tagged contingency which could also be returned (\$4.75m has already been drawn down to progress the Programme Business Case).</p> <p>We understand that as of December 2023, the Minister of SIT has decided to cancel WSC. However, this decision has not yet been agreed by Cabinet.</p>	YES / NO
Ministry for Primary Industries	Plant Health and Environment Capability	The Plant Health and Environment Laboratory and the post entry quarantine greenhouse facilities are reaching the end of life, are outdated and facing serious capacity issues to continue to meet obligations to deliver diagnostics for several core biosecurity functions (diagnostics for surveillance, responses, border identifications, preparedness, importation of new germplasm).	<p>The investment is an asset replacement, with limited options to cease outright. Deferral may increase subsequent replacement costs. The investment is in planning and fully funded through Budget 23. Some enabling works have commenced on site and a lease contract has been signed with the site owner. [25]</p> <p>The main contract has not been signed</p> <p>[33]</p> <p>We expect there is limited further savings via scaling available given this is an asset replacement, the progressed option has been scaled already, and the investment is phased across two stages of delivery (with the option to consider the second stage after 2027).</p>	YES / NO
	Agriculture Emissions Pricing Scheme	<p>This initiative will support investment in the design and development of a system to manage, record and support greenhouse gas emission and pricing decisions associated with on-farm compliance with the requirements set out in the Climate Change Response Act 2002. The broader programme of work includes related policy and pricing decisions and implications.</p> <p>The Climate Change Response Act 2002 requires that a system for farm-level accounting and reporting of agricultural greenhouse gas emissions at farm level is in use by all farms by 1 January 2025.</p> <p>In May 2022 the He Waka Eke Noa Partnership ("the Partnership") provided government with its recommendations for a farm-level system. The Climate Change Commission contributed its own advice on agricultural emissions in mid-2022. The government has proposed alternative approaches to some of the Partnership's recommendations where they could be difficult to implement by 2025 or risk undermining the effectiveness of the pricing system.</p> <p>While Government is aiming to introduce a farm-level pricing system in 2025, this is likely to be challenging to achieve. As a contingency, the Government may introduce an interim processor-level levy in 2025, if the farm-level levy is not operational by then.</p> <p>The Minister of Agriculture and Climate Change will publish a report on an alternative pricing system by the end of December 2022.</p> <p>An Agricultural Emission Pricing Implementation team has been set up to scope and investigate the functions and systems required for implementation of an agricultural emission pricing system.</p> <p>The current bid is for one year only to fund the development of a Detailed Business Case to support a Budget Bid in 2023. This bid will also fund the development of science-based reporting methodologies and be used to complete a pilot of the emission pricing system. This will enable government to plan for the implementation functions required for an agricultural emission pricing scheme such as participant management, verification services, payment management, enforcement, and the IT system. It is expected that the Investment / Business case will be managed through the Treasury Gateway process and an initial assessment is scheduled for February 2023.</p>	We recommend this investment is removed from the Capital pipeline review invite list and is instead included as a policy programme under the 'targeted policy savings stream' of the Initial Baseline Savings process through Budget 2024. This is because these investments do not have capital associated with them and relate to policy choices rather than investment sequencing	YES / NO
	National Centre for Native Afforestation	This initiative responds to the Climate Change Commission Recommendation 25: increase native afforestation to create permanent carbon sinks to offset emissions from hard-to-abate sectors. It removes some key barriers for native afforestation: increases propagation capacity, using automated technology to scale up native seedling production and reduce costs; facilitates innovation in seed collection, propagation and forest establishment including restoration, by building a regionally focused nursery to scale up the propagation of native tree seedlings and reduce costs to the native nursery sector.	We recommend this investment is removed from the Capital pipeline review invite list and is instead included as a policy programme under the 'targeted policy savings stream' of the Initial Baseline Savings process through Budget 2024. This is because these investments do not have capital associated with them and relate to policy choices rather than investment sequencing	YES / NO
	PPP schools expansions programme	The PPP school expansion programme will deliver additional capacity at eight PPP schools to meet demand for student teaching spaces by early 2025. Two of the eight PPP school expansion projects are already underway.	<p>Realising further savings from this investment is likely to seriously impact the Ministry of Education's ability to deliver the additional student places when they are required. [38]</p> <p>The investment is in planning and no delivery contract signed, but the Ministry of Education are currently in negotiations with the existing PPP contractor based on approach agreed by Ministers in May 2023.</p>	YES / NO

Agency Name	Investment Name	Agency Investment description	Treasury comment	Ministerial decision - yes/no invitation to B24 review
Ministry of Education	Marlborough Boys and Girls Colleges and the relocation of Bohally Intermediate (B23 & Prior)	The Ministry of Education, in partnership with iwi, is undertaking its largest construction project to date - the co-location of Marlborough Boys' and Girls' Colleges and relocation of Bohally Intermediate School.	Funding provided through Budgets 2023 and earlier does not extend beyond the 2023/24 financial year. As such it is likely most of the funding will have been spent meaning there is unlikely to be any savings opportunity. However, because the investment is in planning and construction funding is yet to be provided, there is an opportunity to rescope the programme overall.	YES / NO
	National Education Growth Plan (NEGP) (B22 & Prior)	The forecast capital for the NEGP includes new schools expansions and roll growth classrooms required to deliver the governments goal of 100,000 additional student places by 2030	There are choices about how and to what level the impacts of roll growth are managed, which means there could be an opportunity for savings within this programme. Multiple contracts have been signed but there may be scope to review any uncontracted aspects of the broader programme.	YES / NO
	National Education Growth Plan (NEGP) (B23)	The forecast capital for the NEGP includes new schools expansions and roll growth classrooms required to deliver the governments goal of 100,000 additional student places by 2030.	There are choices about how and to what level the impacts of roll growth are managed, which means there could be an opportunity for savings within this programme. Multiple contracts have been signed but there may be scope to review any uncontracted aspects of the broader programme.	YES / NO
	National Schools Rebuild Programme (includes Baseline)	This programme is designed to deliver the Government goal of all Schools having Quality Learning Environments by 2030, through Baseline and Capital Injection funding.	There are opportunities to consider this with any Ministry of Education investment through existing depreciation, which provides opportunities for efficiencies and potential for savings to be realised, while still delivering on the desired outcomes of maintaining the condition of schools. Multiple contracts have been signed but there may be scope to review any uncontracted aspects of the broader programme.	YES / NO
	Christchurch Schools Rebuild Programme (B22 & Prior) (includes Baseline)	An independent review of the programme has identified around \$265 million of additional funding beyond the \$1.3 billion already identified needed to complete and close out the programme.	Funding provided through Budgets 2022 and earlier does not extend beyond the 2022/23 financial year. As such it is likely most if not all of the funding will have been spent meaning there is unlikely to be any savings opportunity. In addition, multiple contracts have been signed, but there may be scope to review any uncontracted aspects of the broader programme.	YES / NO
	NCEA Change Programme (NCEA Review)	This project will make NCEA more credible and robust. There will be clearer, higher expectations of all young people working towards an NCEA. Teacher and student workload will be reduced, with a shift away from fragmented, small assessments towards larger, more coherent blocks of learning and assessment. NCEA will be more accessible, but also more focused on the most important learning. It would also give better effect to our partnership under the Treaty of Waitangi.	There is limited opportunity for savings, noting \$73.10 million was drawn down from contingency to continue this programme alongside Budget 2023, and no additional funding remains. NCEA reforms are in the later stages of a multi-year change programme and any potential savings would be dependent on wider Cabinet decisions on the future of assessment and qualification structures for secondary education. This programme is internally resourced.	YES / NO
	Education Resourcing System (ERS)	The funding system and associated processes we have are no longer fit for purpose for the Ministry, schools, early learning services and the Government. The investment will: 1. Reduce the time and cost of delivering funding services 2. Improve agility so that policy changes are made in a timely and cost-effective manner 3. Improve the integrity of the funding system so payments are made accurately and reliably 4. Mitigate the increasing risk of system outages impacting continuity of funding 5. Improve analytics capability and targeting of funding policy 6. Make it easier and simpler for the sector to receive the funding they are entitled to.	There is limited opportunity for savings. The programme is focused on updating the systems and infrastructure that support the transfer of funding from the Ministry of Education to schools and other education providers, and is internally resourced. The programme is subject to scrutiny through the Gateway process and recently received a Red review, which means there are significant concerns around successful programme delivery. You may wish to ask the Minister of Education for an urgent update on the status of this programme. We understand there may be some cost escalations facing the programme but are not aware of details at this time.	YES / NO
	Māori Medium Education (B22 & B21)	This programme addresses growth in existing and new schools delivering Māori Medium Education.	This project is scalable but has non-discretionary components. Although there may be an opportunity to adjust the scope of this investment, which could generate savings, we expect a portion of this funding will be required to progress priorities identified in the business case in 2024 and expand on investments made in Budget 2023. As this investment addresses Treaty of Waitangi obligations, the Ministry should be consulted on Treaty implications if funding was to be withdrawn. Multiple contracts have been signed but there may be scope to review any uncontracted aspects of the broader programme.	YES / NO
	Māori Medium Education (B23)	This initiative will grow and improve the condition of the MME network.	This project is scalable but has non-discretionary components. Although there may be an opportunity to adjust the scope of this investment, which could generate savings, we expect a portion of this funding will be required to progress priorities identified in the business case in 2024 and expand on investments made in Budget 2023. As this investment addresses Treaty of Waitangi obligations, the Ministry should be consulted on Treaty implications if funding was to be withdrawn. Multiple contracts have been signed but there may be scope to review any uncontracted aspects of the broader programme.	YES / NO
	Christchurch Schools Rebuild (2023)	This initiative is the first phase of closing out the Christchurch Schools Rebuild Programme. It is needed to continue the redevelopment of the Christchurch school network following the 2010 and 2011 earthquakes. This initiative is in its final stages and will wrap up in 2025, having remediated the damage to educational outcomes for akonga in the Christchurch region.	The project has been significantly progressed and so there are limited options for savings. Multiple contracts have been signed but there may be scope to review any uncontracted aspects of the broader programme.	YES / NO
	Learning Support Property Modifications (2023)	This initiative will fund the Ministry's obligation to provide equitable access to all children. Currently the ministry must reactively undertake this work using baseline funding. This significantly impacts our ability to maintain the portfolio. The result being that measures are reactionary and limited in breadth. The consequences of this are three-fold; work is not comprehensive and so cost savings are not realized, students are entering school before property is ready due to the reactionary nature, and the school network is not equitable to all students, limiting their schooling options. Studies show that where possible we should be encouraging inclusive education due to the positive effect on all akonga, but our method of funding Learning Support Property Modifications prevents this.	This project is scalable but has non-discretionary components. Although there may be an opportunity to adjust the scope of this investment, which could generate savings, we expect a portion of this funding will be required to respond to demand for modifications. Multiple contracts have been signed but there may be scope to review any uncontracted aspects of the broader programme.	YES / NO
	Land Purchases (2023)	This initiative reimburses the ministry for land purchases made over the financial year. The Ministry needs this funding to be able to make the necessary land acquisitions to meet the required growth in the school property portfolio. This is an ongoing core programme that provides improved education outcomes for all akonga. It is tied directly to manifesto commitment of providing 100,000 additional student places by 2030.	We recommend this initiative should be removed as this funding has already been spent for land purchases in the 2022/23 financial year and therefore could not be rescoped to deliver savings. This is established practice for the Ministry of Education to require reimbursement for land purchases made in the previous financial year through the subsequent Budget; however, the Vote team would support shifting away from this approach as it limits choices for Ministers. Shifting away would require considering land purchase in advance through Budget with increased funding provided to reimbursement as well as the upcoming year.	YES / NO
	Property Repair and Rebuild	This initiative consists of the work required to repair and rebuild schools severely affected by the extreme weather events and to increase their resilience to any future weather events. This will be delivered using existing ministry staff and systems. The scope this initiative covers includes extensive roof and building envelope repairs, and redevelopment or relocation of schools on extensively damaged sites. It also includes improving resilience through initiatives such as the installation of backup generators.	We recommend removing this investment as it funds Cyclone Gabrielle repairs with all funding appropriated to either in 2022/23 or 2023/24. Because almost all funding has been spent and cyclone response is time-limited in nature, there is limited ability for the Ministry of Education to rescope or rephrase this investment. Note multiple contracts have been signed but there may be scope to review any uncontracted aspects of the broader programme.	YES / NO

Agency Name	Investment Name	Agency Investment description	Treasury comment	Ministerial decision - yes/no invitation to B24 review
	Tāhūrangi Online Curriculum Hub	The Online Curriculum Hub (OCH) will provide digital channels for curriculum teaching and learning resources and tools for teachers, kaiako and leaders to use in partnership with ākonga, their whānau and mana whenua. Investment is required now because the current curriculum support platform Te Kete Ipurangi (TKI), which has been the major curriculum channel for over 20 years, is not now fit for purpose and has a limited viable life expectancy.	There may be some opportunity for savings, but Ministers may wish to direct the Ministry of Education to use the Online Curriculum Hub as a vehicle to support the delivery of Government reforms to the school curriculum. Some contracts have been signed but the project is primarily internally resourced.	YES / NO
	Ngā Iti Kahurangi 1.0 - Baseline (B23)	Improving Classrooms in Small or Remote Schools	This project is likely to be scalable but has non-discretionary components. Although there may be an opportunity to adjust the scope of this investment, which could generate savings, we expect a portion of this funding will be required to progress a minimum viable product. Multiple contracts have been signed but there may be scope to review any uncontracted aspects of the broader programme.	YES / NO
	Ngā Iti Kahurangi 1.1 - Expansion (B23)	Improving Classrooms in Small or Remote Schools	This project is likely to be scalable but has non-discretionary components. Although there may be an opportunity to adjust the scope of this investment, which could generate savings, we expect a portion of this funding will be required to progress a minimum viable product. Multiple contracts have been signed but there may be scope to review any uncontracted aspects of the broader programme.	YES / NO
	Cybersecurity and managed digital services for schools & kura (B23)	This initiative will improve cybersecurity to better protect kura and schools against operational failure and privacy breaches, and fund the design of new managed digital services. It aims to reduce the ICT management burden and cost for kura and schools, and improve the quality and consistency of digital learning environments.	Funding provided through Budget 2023 does not extend beyond the 2023/24 financial year. As such the majority of funding will likely have been spent meaning there is unlikely to be any savings opportunity. However, because decisions on the broader programme and its associated ongoing funding are yet to be made, there is an opportunity to rescope the programme overall. Some contractual arrangements have been made, but primarily this work is being internally resourced.	YES / NO
	Property Immediate High Need Response	This initiative seeks to cover the immediate costs associated with returning affected schools to working order following the extreme North Island Weather events to be delivered by the existing Ministry staff and processes. This work includes, but is not limited to, repairs to roofs, plumbing infrastructure, carpentry, tree removal and emergency cleaning.	We recommend removing this investment as it funds Cyclone Gabrielle repairs with all funding appropriated to either in 2022/23 or 2023/24. Because almost all funding has been spent and cyclone response is time-limited in nature, there is limited ability for the Ministry of Education to rescope or rephase this investment. Note multiple contracts have been signed but there may be scope to review any uncontracted aspects of the broader programme.	YES / NO
	School Transport - Pokapū Waka Kura	The Pokapū Waka Kura (Phase 2) project will continue to consolidate and streamline School Transports ICT applications and busines/system processes by building upon the successful ICT work already being delivered by the Pokapū Waka Kura project for the new School Bus contracts in phase 1. This will free up the business to focus on higher quality interactions with its customers, including quicker processing times and more one-on-one interactions. It will provide better quality data to inform business planning, policy design and issue resolution. Which will in turn provide better quality services to School Transport customers. Financial savings will be realised because of the efficiencies inherent in running and developing a smaller number of applications and the decommissioning of the numerous, onerous existing legacy applications.	This project is likely to be scalable but has non-discretionary components. Although there may be an opportunity to adjust the scope of this investment, which could generate savings, we expect a portion of this funding will be required to progress a minimum viable product. Multiple contracts have been signed but there may be scope to review any uncontracted aspects of the broader programme and internal resource allocation.	YES / NO
Ministry of Foreign Affairs and Trade	Our Place in Antarctica	This project is seeking to ensure New Zealand's continued active presence in Antarctica through a Scott Base facility that's fit for purpose for the next 50 years and continuing to support high quality science aligned to New Zealand's Antarctica science strategy (Aotearoa New Zealand Antarctic and Southern Ocean Research Directions and Priorities 2021–2030) and broader strategic objectives.	The main construction contract is not signed, due to a breakdown in negotiations. Options for bringing the project back within approved budget are being worked through by Antarctica New Zealand. Treasury advice on options for the future of this investment, including how to manage remaining funding in the interim, is being provided separately to MoF ahead of a meeting with the Minister of Foreign Affairs on 19 December 2023.	YES / NO
Ministry of Social Development	Te Pae Tawhiti Case (FY24 - FY25 - First two years of Horizon One)	Te Pae Tawhiti Programme is MSD's multi-year transformation programme to ensure the Ministry has the capability to serve New Zealanders now and for the coming decades. This is being delivered in three Horizons – or stages – of three years each. MSD is redesigning the Ministry's service model and business processes for clients (students, working age clients, and seniors), providers, and employers, enabled by modern digital technology. Te Pae Tawhiti Strategic Assessment was approved by Cabinet in November 2021 and the Programme Business Case was approved in May 2022. Te Pae Tawhiti Horizon One Detailed Business Case was approved by Cabinet in June 2023 with two years of funding through Budget 2023. The programme case provided a high-level overview of the investment MSD is seeking to continue to improve client outcomes, reduce operational risk and better respond to government requirements. To do this MSD needs to transform its technology, business processes, capabilities and implement a new service model.	[33]	YES / NO

Agency Name	Investment Name	Agency Investment description	Treasury comment	Ministerial decision - yes/no invitation to B24 review
NZ Police	Workforce Management Improvement Programme	The Workforce Management Improvement Programme (WFMIP) aims to uplift workforce management at NZ Police to a high-performing, strategic function which can provide insight to other areas of the business. The WFMIP was established in March 2021 and has undertaken over 300 interviews with key stakeholders across the country as part of the discovery phase. The programme is now ready to establish a team of 49 resources over two years to implement recommendations and provide change management to the business. The workstreams are Leadership/Change, Strategic Analysis/Insights, Continuous Improvement and Service Centre WFM. The programme delivery cost over one year is \$8.606 million, excluding ongoing BAU costs of \$2.449 million from FY23/24.	Some contractual arrangements but primarily internally resourced This project has only minor capital implications and most of the programme's initial approved operating budget has been spent. The programme has been mostly internally delivered, with some support from individual contractors which has now mostly wound down and with all but one contractor due to exit by March 24. There have been no material cost escalations, though there were increases to staff wages as a result of Police bargaining and to contractor hourly rates as a consequence of a competitive contractor market.	YES / NO
Oranga Tamariki	Frontline Technology Systems Upgrade (FTSU)	Oranga Tamariki was funded \$5million through Budget 2019 to develop a business case to replace its core case management (CYRAS) and legacy systems that are old, beyond useful life and not supportive of current ways of working. The current technology systems and organisational processes are unable to support the delivery of services required to meet the 2019 amendments to the Oranga Tamariki Act 1989 and the new ways of working with partners, providers, iwi and hapū. To support the level of business change required within Oranga Tamariki investment in upgrading the frontline technology systems is required. This will also allow progressive retirement of legacy systems including CYRAS.	Since lodging the Cabinet paper TSY has been made aware that funding reported by the agency has not been appropriated for the investment. We recommend this investment can be uninvited from Budget 2024 and will be included in the longer term capital pipeline review This investment does not present an immediate savings opportunity, because no funding has been allocated from the centre. The Programme Business Case for this investment was agreed in June 2023. Oranga Tamariki has yet to draft a Detailed Business case for stage 1 of the investment. Oranga Tamariki originally intended to submit a Budget 2024 bid, but we understand work has since been delayed as part of the agency's savings programme. No contracts have been signed.	YES / NO
	Youth Justice Community Based New Builds	Oranga Tamariki are codesigning and developing 16 new homes and services around Aotearoa. The 'new Youth Justice Community Homes' programme is partnering with mana whenua, hapū, iwi and communities to codesign new homes and services. Each new home and service is likely to look and operate differently to the others as we incorporate and reflect the aspirations, narrative and tikanga of mana whenua, iwi and the communities that will support them.	[34]	YES / NO
	Frontline Workplaces (Spaces and Places)	"The programme's aim is to provide work environments that allow closer collaboration with partners and communities, and an improved experience for tamariki and whānau. This involves moving away from a traditional frontline office space, allowing Oranga Tamariki kaimahi to engage and work with and within communities. The programme will create spaces and places where people feel valued, culturally safe and cared for, resulting in an improved experience for the tamariki, whānau and communities Oranga Tamariki work with. The Programme continues to be focused on meeting government property expectations, embracing flexible working, and reconfiguring spaces to match the work we do, but there has been a pivot towards colocation and (co)investment with communities, iwi/mana whenua and our partners, with a strong focus on engagement and co-design as part of this shift. This means creating community hubs where Oranga Tamariki is housed alongside other government agencies, iwi and community providers, to deliver holistic services to the community."		YES / NO
Specialist Group Homes (updated)	10 purpose designed homes will be built with a commitment to build four in the first four years. Homes are designed to provide long term care in family-like environments for tamariki with complex needs. This will ease pressure on placement measures such as motels or non-suitable housing.	YES / NO		
Parliamentary Services	Future Accommodation Strategy (FAS) for Parliament	A capital budget of ^[33] and ^[38] to be spent over the next 4 years in order to: * build a new Members Building (Museum St); * build a new Secure Delivery Building (Ballantrae place); and * ^[33] and ^[38]	A significant amount of the tagged contingency has already been drawn down, with only ^[33] and ^[38] operating remaining. Construction is underway for two out of three projects on the precinct (the new Members Building and the Security Delivery Building) following agreement to the implementation business case earlier this year. The enabling contracts for these projects were signed in December 2022 and contracts for pre-construction work were signed in March 2023. Final stage 3 contracts will be signed at the end of January 2024. Our understanding is that the project is being managed within existing funding envelopes and we are not aware of any risks associated with cost escalation for these projects. It is unlikely there will be any possibility of savings from these two projects. The operating funding is required for depreciation and other expenses in relation to these two buildings and returning this funding is likely to just create future cost pressures. [33] and [38]	YES / NO
Stats NZ	Data Sourcing	Direct data collection methods, including the Census, are becoming increasingly challenging internationally and here in New Zealand. Response rates to household surveys have been in decline for many years, with the hard-to-reach populations becoming increasingly hard-to-reach. This is driving National Statistical Organisations to seek alternative ways to access data for statistical purposes, including making more use of administrative data (ie data created as a by-product of administrative processes of businesses and government). In order to better leverage administrative data, Stats NZ needs to re-invest in systems, processes and methodological approaches to ensure statistical outputs remain robust and time series are maintained as much as possible. This programme will modernise how Stats NZ sources and uses data in a more comprehensive and sustainable manner. This will reduce the burden and improve the experience for suppliers and respondents, and provide flexibility to respond to changing data needs.	This investment has been closed - information updated following initial review. [33]	YES / NO

Agency Name	Investment Name	Agency Investment description	Treasury comment	Ministerial decision - yes/no invitation to B24 review
	Admin Data Transition	Direct data collection methods, including the Census, are becoming increasingly challenging internationally and here in New Zealand. Response rates to household surveys have been in decline for many years, with the hard-to-reach populations becoming increasingly hard-to-reach. This is driving National Statistical Organisations to seek alternative ways to access data for statistical purposes, including making more use of administrative data (ie data created as a by-product of administrative processes of businesses and government). In order to better leverage administrative data, Stats NZ needs to re-invest in systems, processes and methodological approaches to ensure statistical outputs remain robust and time series are maintained as much as possible. This programme will modernise how Stats NZ sources and uses data in a more comprehensive and sustainable manner. This will reduce the burden and improve the experience for suppliers and respondents, and provide flexibility to respond to changing data needs.	This investment has been closed - information updated following initial review. [33]	YES / NO
Te Whatu Ora Note that scaled options within the Health Capital Envelope are earmarked to be reallocated to other health capital priorities, rather than savings that can be returned to centre. Te Whatu Ora is specifically invited to the Budget 2024 Capital Pipeline Review so that Te Whatu Ora can present their investment pipeline, and that further choices on health capital be done when Te Whatu Ora can provide up-to-date advice on cost escalations.	Whangarei Hospital Redevelopment	The project builds new and replacement hospital space at Whangarei Hospital to address the following three property-related issues: 1) large parts of the existing main block are at the end of their economic lives and have serious condition issues which are putting patients and staff at risk, 2) areas within the hospital are too small compared with space benchmarks and are not fit for purpose, and 3) we expect overall demand to exceed physical capacity within the next 10 years and it already exceeds capacity in areas such as theatres, the emergency department and some inpatient and outpatient areas.	[33]	YES / NO
	Nelson Hospital Redevelopment	Service and facility redesign of the Nelson Hospital site - tranche one		YES / NO
	Waitematā District - Infrastructure Services Programme Tranche 1B	Completion of infrastructure remediation programme May be potential to phase District indication of cost was \$65m		YES / NO
	Wellington Regional Hospital - Copper Pipes (Tranche 2)	Lifts, copper pipes, seismic and other remediation Programme exceeds this amount. Phasing to be determined Programme business case has been completed for lifts element but further work required to scope the remaining remediation elements Funding is for first tranche only.		YES / NO
	Wellington Regional Hospital - Generators, High Voltage Network, TEC Infrastructure Replacements and Upgrades	Generators, High Voltage Network, TEC Infrastructure Replacements and Upgrades.		YES / NO
	Bay of Plenty Seismic Strengthening	Structural upgrade of building to protect IL4 services (includes relocation of kitchen). The project includes structural upgrade of the Tauranga Hospital kitchen building T20 and refurbishment of the kitchen. The structural upgrade is required to bring the building up to a level that critical infrastructure service passing through the building basement will not be damaged from failure of the building during a seismic event. It should be noted that given the building has a finite life of 10 years then we have had to balance upgrade and refurbishment cost versus reduction in risk.		YES / NO
	Mental Health Facility at Tauranga Hospital	Mental Health Facility at Tauranga Hospital		YES / NO
	Mental Health Unit	A new purpose-built, resilient facility to provide a modern, therapeutic environment and enable contemporary models of care.		YES / NO
	Tairāwhiti District - critical facilities and infrastructure upgrades	Total project cost \$40m+ Estimate assumes phased implementation based on highest risk		YES / NO
	Mental Health and Addictions service Adult Acute Inpatient Facilities	Construction of a new Adult Acute Mental Health facility, and development of new ways of working within the environment. The Ministry of Health Section 99 Inspection (s99) 2016 found that despite considerable effort to improve the HRBC environment, the facility did not meet a significant number of basic contemporary standards of privacy, safety and security. Further it was the view of the Ministry of Health s99 Inspection team that the capacity of the service to develop new and potentially more efficient and effective models of care were being constrained by the existing extremely inadequate physical environment. The outcomes of the project will have a major impact on the quality of services to be delivered to service users and their family whanau.	This project is now in delivery with main contract signed in late 2023. No option for redesign or rescope to find savings. Information was updated following initial review.	YES / NO
Health Finance, Procurement and Information Management System (FPIM)	Previously "Finance, Procurement & Supply Chain Shared Services" Implement Oracle financials across DHBs and implement a Health System Catalogue.	Now in delivery with main contract signed - information updated following initial review.	YES / NO	
Building Recladding	Building Recladding	Now in delivery with main contract signed - information updated following initial review.	YES / NO	
Linear Accelerators (Northland)	Linear Accelerators	Now in delivery with main contract signed - information updated following initial review.	YES / NO	

Agency Name	Investment Name	Agency Investment description	Treasury comment	Ministerial decision - yes/no invitation to B24 review
Tertiary Education Commission	Te Pūkenga transformation programme (B23)	The creation of Te Pūkenga is one of seven key changes brought about by the Reform of Vocational Education (RoVE) which aims to create a unified vocational education system that is ready for a fast-changing future of skills, learning and work.	A Crown loan has been provided as part of Budget 2023 to support Te Pūkenga's digital transformation. While the lending agreement has been signed by the Minister of Finance and Te Pūkenga, the loan has yet to be drawn down and the Secretary of Education is yet to provide her consent as required under legislation. Any decision taken on rephasing or rescoping this investment should be made alongside decisions on the future of Te Pūkenga and its replacement.	YES / NO
Waka Kotahi	NZUP - Melling Intersection (Riverlink)	Transport improvements at Melling will provide for a safer, more resilient and accessible transport system in Lower Hutt, as well as supporting flood protection and revitalisation of the Hutt Valley. Construction includes a new interchange, new bridge over the Hutt River, relocation of the Melling Railway station and walking & cycling paths.	Specifically invited to the Budget 2024 Capital Pipeline review so that the Ministry of Transport can present a fiscally neutral NZUP pipeline, with any cost escalations associated with individual investment in NZUP offset by savings from other investments.	YES / NO
	NZUP - Ōtaki to North of Levin	SH1 is a nationally significant route connecting Wellington and the South Island to the upper North Island. It provides an essential economic connection to Palmerston North, the largest freight node in central New Zealand. The new Ōtaki to north of Levin (O2NL) highway will enable people and goods to move safely and will enable better and more reliable access between the South Island, Wellington and the Manawatū-Whanganui regions and the rest of the North Island.	Specifically invited to the Budget 2024 Capital Pipeline review so that the Ministry of Transport can present a fiscally neutral NZUP pipeline, with any cost escalations associated with individual investment in NZUP offset by savings from other investments.	YES / NO
	NZUP - Queenstown Package	The Queenstown package aims to provide more efficient and reliable access for all road users. Other objectives include increased safety, better public transport connections, improved access to future housing development sites and supporting economic growth.	Specifically invited to the Budget 2024 Capital Pipeline review so that the Ministry of Transport can present a fiscally neutral NZUP pipeline, with any cost escalations associated with individual investment in NZUP offset by savings from other investments.	YES / NO
	NZUP - South Auckland Package	The South Auckland Package is part of a broader \$2.7bn NZUP investment in southern Auckland, alongside three new rail stations. Following the NZUP re-baselining in June 2021, direction was given by Cabinet to de-scope the original Mill road project and align with new housing and decarbonisation objectives. South Auckland Package consists of SH22 Drury Corridor Upgrade, Waihoehoe Road Upgrade, Pareraataa Roundabout Upgrade (Financed by KiwiRail) and Mill Road Corridor.	Specifically invited to the Budget 2024 Capital Pipeline review so that the Ministry of Transport can present a fiscally neutral NZUP pipeline, with any cost escalations associated with individual investment in NZUP offset by savings from other investments.	YES / NO
	NZUP SH1 Whangarei to Port Marsden H'way Safety Improvements	The Northland upgrade (now called NZUP Whangarei to Port Marsden) is part of a wider programme of improvements to safety, access and reliability between Whangarei and Auckland. This particular project focuses on both road and rail infrastructure improvements between Whangarei city and Port Marsden. The 25km of road upgrade incorporates a number of safety and access improvements with a separated walking and cycling pathway. The project aligns with the outcomes defined by the Safe Network Programme.	Specifically invited to the Budget 2024 Capital Pipeline review so that the Ministry of Transport can present a fiscally neutral NZUP pipeline, with any cost escalations associated with individual investment in NZUP offset by savings from other investments.	YES / NO
	NZUP - Canterbury Package	The package of projects will help to manage regional growth by providing residents with safer and better travel choices, as well as improving public transport reliability and freight links to support economic growth. Package includes 6 projects; Brougham St Corridor Improvements, SH75 Halswell Road Improvements, SH1 Tinwald Corridor Improvements, SH73 Weedons-Ross Road Intersection, Rolleston Access Improvements and Walnut Avenue Intersection Improvements.	Specifically invited to the Budget 2024 Capital Pipeline review so that the Ministry of Transport can present a fiscally neutral NZUP pipeline, with any cost escalations associated with individual investment in NZUP offset by savings from other investments.	YES / NO
	NZUP - Papakura to Drury	The 6km Papakura to Drury project continues the improvements delivered by the Southern Corridor Improvements project. An additional (third) lane will be constructed with associated interchange improvements, major rail & road bridges and local road underpasses. A separated shared walking and cycling path will be built adjacent to the highway linking up with the existing Takaanini to Papakura shared path. When completed, the project will not only be a vital contribution to reach outcomes of other infrastructure initiatives (ATAP), but will also contribute and support the planned urban development in the southern Auckland area.	Specifically invited to the Budget 2024 Capital Pipeline review so that the Ministry of Transport can present a fiscally neutral NZUP pipeline, with any cost escalations associated with individual investment in NZUP offset by savings from other investments.	YES / NO