



Cabinet

CAB Min (08) 14/1(10)

Minute of Decision

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2008 Budget Package: Vote Community and Voluntary Sector

On 14 April 2008, Cabinet:

1. **approved** the Budget initiatives for the above Vote for inclusion in the 2008 Budget package, as listed in the summary below and detailed in the attached initiative documents;

Summary of initiatives included in the attached initiative documents:

Operating Initiatives (Impact on Operating Balance)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2007/08	2008/09	2009/10	2010/11	2011/12 & Outyears
4622	Extending the Community Partnership Fund (CPF)	-	5.807	-	-	-
5222	Administrative services for the Vietnam Veteran's Trust	-	0.092	0.092	0.092	0.092
5290	Savings for the Community Partnership Fund Extension	(0.107)	(0.200)	-	-	-
Total Operating		(0.107)	5.699	0.092	0.092	0.092

Capital Initiatives (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2007/08	2008/09	2009/10	2010/11	2011/12 & Outyears
Total Capital		-	-	-	-	-

2. **agreed** to establish new appropriations where required to implement these initiatives, as described in the attached initiative documents;
3. **approved** the changes to appropriations and/or projected balances of net assets of the administering department (where applicable) to implement the initiatives, as set out in the attached initiative documents;
4. **approved** the additional recommendations to give effect to the initiatives, as set out in the attached initiative documents;
5. **agreed** that the proposed changes to appropriations and/or projected balances of net assets for 2007/08 above be included in the 2007/08 Supplementary Estimates and that, in the interim, the increases be met from Imprest Supply;

6. **authorised** the Minister of Finance and the Vote Minister to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies identified while finalising the 2007/08 Supplementary Estimates, the 2008/09 Estimates and the fiscal forecasts;
7. **noted** that all communications relating to the 2008 Budget are co-ordinated by a Budget communications committee, and that any requests for early announcement will need to have both the written approval of the Minister of Finance and sign-off from the Prime Minister's office.

Secretary of the Cabinet

Reference: 2008 Budget package tabled
by the Minister of Finance

Distribution:

Prime Minister
Chief Executive, DPMC
Director PAG, DPMC
Minister of Finance
Secretary to the Treasury
Hon Jim Anderton
Associate Minister of Finance (Hon Trevor Mallard)
Minister for the Community and Voluntary Sector
Chief Executive, MSD (Community)
Secretary for Internal Affairs (Community)
Controller and Auditor-General

Vote: Community and Voluntary Sector

Title: Extending the Community Partnership Fund (CPF)

Description: Additional funding of the CPF to promote both development of new projects and the further development and replication of successful projects, plus identification and targeting of gaps to ensure equity in funding across New Zealand.

Theme: Economic Transformation

Theme Objective: Innovation and productive workplaces: other action

Performance Information

Performance Text

The initiative would split each annual funding round between the development of new projects, and the replication of successful projects from existing rounds of the CPF into other regions or across the country. Approximately 60 projects per year would be delivered. It is not possible to determine the number of projects that would be supported in a given year, nor the number of communities and individuals that would be assisted by projects delivered under the CPF.

Appropriation Changes

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12& Outyears
Operating Balance Impact	-	5.807	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	5.807	-	-	-

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12& Outyears
Departmental Output Expenses (General): Community and Voluntary Sector Services					
Administration of Grants (funded by Revenue Crown)	-	0.200	-	-	-
Other Expenses to be Incurred by the Crown: Community Partnership Fund	-	5.607	-	-	-
Total Operating	-	5.807	-	-	-
Total Capital	-	-	-	-	-

Additional Recommendations

noted that there are offsetting savings of \$2.000 million in Vote Health, \$2.000 million in Vote Education, \$1.100 million in Vote Social Development, \$0.400 million in Vote Child, Youth and Family Services and \$0.307 million in Vote Community and Voluntary Sector;

noted that final decisions around the allocation of existing resources in the Community Partnership Fund have already been taken, and that following these decisions a total of \$0.193 million of the original \$17.403 million multi-year appropriation remains unspent;

noted that adding this unspent portion to the new funding of \$5.807 million brings the total amount available for allocation from the extended Community Partnership Fund to \$6.000 million in 2008/09, with \$0.200 million allotted to administration of this scheme.

Vote: Community and Voluntary Sector

Title: Administrative Services for the Vietnam Veteran's Trust

Description: The purpose of the initiative is to provide funding for administrative and financial support services for the newly established Vietnam Veterans and their Families Trust (the Trust).

Theme: National Identity

Theme Objective: Reconciliation

Performance Information

Performance Text

The output would be financial and administrative services to support the Trust, including coverage for 5–6 grant funding meetings per year, and administrative and financial support services to enable the Trust to meet its objectives and reporting requirements.

Appropriation Changes

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12& Outyears
Operating Balance Impact	-	0.092	0.092	0.092	0.092
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.092	0.092	0.092	0.092

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12& Outyears
Departmental Output Expenses (General): Community and Voluntary Sector Services					
Administration of Grants (funded by Revenue Crown)	-	0.092	0.092	0.092	0.092
Total Operating	-	0.092	0.092	0.092	0.092
Total Capital	-	-	-	-	-

Initiative No: 5290

Vote: Community and Voluntary Sector

Title: Savings for the Community Partnership Fund Extension

Description: Department of Internal Affairs savings to fund a contribution to the Community Partnership Fund extension of \$6 million. The Department is contributing \$0.500 million through Vote Community and Voluntary Sector.

Theme: Economic Transformation

Theme Objective: World class infrastructure:
broadband investment

Performance Information

Performance Text

Savings

Appropriation Changes

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12& Outyears
Operating Balance Impact	(0.107)	(0.200)	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	(0.107)	(0.200)	-	-	-

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12& Outyears
Departmental Output Expenses (General): Community and Voluntary Sector Services					
Administration of Grants (funded by Revenue Crown)	(0.107)	(0.200)	-	-	-
Total Operating	(0.107)	(0.200)	-	-	-
Total Capital	-	-	-	-	-