

# The Treasury

## Budget 2017 Information Release

### Release Document July 2017

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[40]	Not in scope	

In preparing this Information Release, the Treasury has considered the public interest considerations in section 9(1) and section 18 of the Official Information Act.



# Cabinet

## Minute of Decision

*This document contains information for the New Zealand Cabinet. It must be treated in confidence and handled in accordance with any security classification, or other endorsement. The information can only be released, including under the Official Information Act 1982, by persons with the appropriate authority.*

### Budget 2017: Vote Social Development

On 18 April 2017, Cabinet:

- 1 **approved** the Budget initiatives for the above Vote for inclusion in the 2017 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)					
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
9669	Ministry Social Development – Maintaining Services	-	9.450	8.450	8.450	8.450	8.450
9769	Children’s Commissioner – Statutory Advice and Increased Monitoring Coverage	-	0.500	-	-	-	-
9667	E Tu Whanau Programme of Action	-	2.000	2.000	-	-	-
9670	Employee Safety and Security	-	4.231	-	-	-	-
10044	Funding Additional Meetings of the Youth Advisory Panel	(0.020)	(0.020)	-	-	-	-
9662	Gang Action Plan Community -Based Pilots	-	1.750	-	-	-	-
9804	Individual Placement Support for Clients with Mental Health Conditions	-	0.103	1.339	1.332	1.332	-
9805	Intensive Client Support - Extension	-	7.200	6.100	6.200	-	-
9659	Historic and Contemporary Claims Resolution	-	3.683	3.683	3.683	-	-
9646	Temporary Accommodation Assistance Extension	-	0.333	0.332	0.169	-	-
9906	Benefits for Recent Migrants – Tightening Access	-	0.406	(4.204)	(8.583)	(11.887)	(12.131)

10043	Transfer Designing and Implementing Social Investment Appropriation Funds for 2017/18 to the new Social Investment Agency	-	(0.420)	-	-	-	-
9660	Youth Enterprise Initiatives Expansion	-	1.500	1.500	1.500	1.500	1.500
<b>Total Operating</b>		<b>(0.020)</b>	<b>30.716</b>	<b>19.200</b>	<b>12.751</b>	<b>(0.605)</b>	<b>(2.181)</b>

### Capital Initiatives (Impact on Debt)

		\$m - increase/(decrease)				
10043	Transfer Designing and Implementing Social Investment Appropriation Funds for 2017/18 to new Social Investment Agency	-	(0.126)	-	-	-
<b>Total Capital</b>		-	<b>(0.126)</b>	-	-	-

- 2 **approved** changes to appropriations to implement the initiatives, as set out in the attached initiative documents;
- 3 **approved** the additional recommendations to give effect to the initiatives, as set out in the attached initiative documents;
- 4 **agreed** that the changes to appropriations for 2016/17 above be included in the 2016/17 Supplementary Estimates and that, in the interim, the increases be met from Imprest Supply;
- 5 **authorised** the Minister of Finance and the Appropriation Minister to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies identified while finalising the 2016/17 Supplementary Estimates, the 2017/18 Estimates and the fiscal forecasts;
- 6 **noted** that all communications relating to the 2017 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;
- 7 **agreed** that the initiatives in the following table be set aside as contingency items, that corresponding funding for them be set aside as a tagged contingency, and that they be submitted to Cabinet for consideration at a later stage:

### Operating Contingency

Initiative Name	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Digital Channels – Increasing Availability [33]	-	4.900	9.360	11.460	11.460
End User Compute Modernisation [33]	-	2.100	6.980	11.560	11.770
<b>Total Operating</b>	-	[33]			

**Capital Contingency**

Initiative Name	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Digital Channels – Increasing Availability [33]	-	15.000	6.000	-	-
End User Compute Modernisation	-	3.000	3.000	-	-
<b>Total Capital</b>	-	<b>18.000</b>	<b>9.000</b>	-	-

**Digital Channels – Increasing Availability** [33]

- 8 **directed** the Ministry of Social Development to produce a Detailed Business Case on both the Availability [33] components of the project;
- 9 **noted** that the Budget 2017 contingency funding is tagged to the Availability component of the project;
- 10 **agreed** that the *Digital Channels – Increasing Availability* [33] operating and capital contingency draw down is subject to the delivery of the Detailed Business Case noted in recommendation 8 above, and will need to be submitted to the appropriate Cabinet committee for consideration at a later date;

[33]

**MSD End User Compute Modernisation**

- 12 **agreed** that the “Ministry of Social Development End User Compute” operating and capital contingency item be subject to the delivery of a Detailed Business Case, and be submitted to the appropriate Cabinet committee for consideration at a later date.

[33]

Michael Webster  
Secretary of the Cabinet

**Secretary’s note:** *This minute has been revised to incorporate a number of technical corrections to the financial tables.*

**Hard-copy distribution: (see over)**

**Hard-copy distribution:**

Prime Minister  
Minister of Finance  
Minister for Social Development

**Vote:** Social Development

**Title:** Ministry of Social Development – Maintaining Services

**Description:** This funding will help support the Ministry of Social Development’s increased remuneration costs and increasing costs of current services.

### Appropriation Changes

	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	9.450	8.450	8.450	8.450
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>9.450</b>	<b>8.450</b>	<b>8.450</b>	<b>8.450</b>

	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Departmental Output Expenses:</b>					
Management of Student Support (funded by revenue Crown)	-	0.187	0.169	0.169	0.168
Promoting Positive Outcomes for Disabled People (funded by revenue Crown)	-	0.031	0.028	0.028	0.028
Promoting Positive Outcomes for Seniors (funded by revenue Crown)	-	0.012	0.010	0.011	0.010
Income Support and Assistance to Seniors (funded by revenue Crown)	-	0.420	0.376	0.377	0.374
Management of Student Loans (funded by revenue Crown)	-	0.173	0.156	0.157	0.155
Planning, Correspondence and Monitoring (funded by revenue Crown)	-	0.051	0.046	0.046	0.046
Processing of Veterans’ Pensions (funded by revenue Crown)	-	0.005	0.005	0.005	0.005
Data, Analytics and Evidence Services (funded by revenue Crown)	-	0.098	0.089	0.089	0.088
Policy Advice	-	0.184	0.164	0.164	0.162

(funded by revenue Crown)					
Investigation of Overpayments and Fraudulent Payments and Collection of Overpayments (funded by revenue Crown)	-	0.563	0.504	0.507	0.502
Management of Service Cards (funded by revenue Crown)	-	0.076	0.069	0.069	0.068
<b>Multi-Category Expenses and Capital Expenditure</b>					
Improved Employment and Social Outcomes Support					
<b>Departmental Output Expenses:</b>					
Administering Income Support (funded by revenue Crown)	-	3.014	2.672	2.585	2.646
Improving Employment Outcomes (funded by revenue Crown)	-	3.414	3.059	3.166	3.133
Improving Work Readiness Outcomes (funded by revenue Crown)	-	0.975	0.880	0.853	0.844
Partnering for Youth Development					
<b>Departmental Output Expense:</b>					
Administering Youth Development (funded by revenue Crown)	-	0.027	0.024	0.024	0.024
Community Support Services					
<b>Departmental Output Expense:</b>					
Developing and Managing Community Services (funded by revenue Crown)	-	0.220	0.199	0.200	0.197
<b>Total Operating</b>	-	<b>9.450</b>	<b>8.450</b>	<b>8.450</b>	<b>8.450</b>

**Vote:** Social Development

**Title:** Children's Commissioner – Statutory Advice and Increased Monitoring Coverage

**Description:** This funding will enable the Office of the Children's Commissioner to improve outcomes under its general statutory functions in 2017/18. The funding also includes increased independent monitoring to ensure the safety and wellbeing of young people in Child Youth and Family residences and other places of detention.

**Appropriation Changes**

	<b>\$m - increase/(decrease)</b>				
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21 &amp; Outyears</b>
Operating Balance Impact	-	0.500	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>0.500</b>	-	-	-

	<b>\$m - increase/(decrease)</b>				
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21 &amp; Outyears</b>
<b>Non-Departmental Output Expense:</b>					
Children's Commissioner	-	0.500	-	-	-
<b>Total Operating</b>	-	<b>0.500</b>	-	-	-



Initiative No: 9667

**Vote:** Social Development

**Title:** E Tu Whanau Programme of Action

**Description:** This funding will provide for the continuation of the E Tu Whanau Community Action Fund through to June 2019. The initiative provides support and resource to Maori, refugee and migrant communities through facilitation of hui and capability building. The programme aims to shift social norms and encourage leadership with a view to decreasing family and community violence

### Appropriation Changes

	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	2.000	2.000	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>2.000</b>	<b>2.000</b>	-	-

	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Multi-Category Expenses and Capital Expenditure</b>					
Community Support Services MCA					
<b>Departmental Output Expense:</b>					
Developing and Managing Community Services (funded by revenue Crown)	-	0.500	0.500	-	-
<b>Non-Departmental Output Expense:</b>					
Supporting Victims and Perpetrators of Family and Sexual Violence	-	1.500	1.500	-	-
<b>Total Operating</b>	-	<b>2.000</b>	<b>2.000</b>	-	-

**Vote:** Social Development

**Title:** Employee Safety and Security

**Description:** This funding will continue to ensure that the Ministry of Social Development interacts with clients in a safe and secure working environment. It will address costs to maintain controlled access and security monitoring at frontline Work and Income sites through guard services, which are an integral part of the Ministry's security ecosystem.

### Appropriation Changes

	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	4.231	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>4.231</b>	-	-	-

	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Departmental Output Expenses:</b>					
Income Support and Assistance to Seniors (funded by revenue Crown)	-	0.212	-	-	-
Investigation of Overpayments and Fraudulent Payments and Collection of Overpayments (funded by revenue Crown)	-	0.284	-	-	-
<b>Multi-Category Expenses and Capital Expenditure</b>					
Improved Employment and Social Outcomes Support					
<b>Departmental Output Expenses:</b>					
Administering Income Support (funded by revenue Crown)	-	1.521	-	-	-
Improving Employment Outcomes (funded by revenue Crown)	-	1.722	-	-	-
Improving Work Readiness Outcomes (funded by revenue Crown)	-	0.492	-	-	-
<b>Total Operating</b>	-	<b>4.231</b>	-	-	-

[33]

**Vote:** Social Development

**Title:** Funding Additional Meetings of the Youth Advisory Panel

**Description:** This transfer funds two further meetings (in June and August 2017) for the Youth Advisory Panel. The Panel will provide the Minister for Children with advice on further reform of the vulnerable children system as part of the ongoing Investing in Children programme.

### Appropriation Changes

	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	(0.020)	(0.020)	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>(0.020)</b>	<b>(0.020)</b>	-	-	-

	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Multi-Category Expenses and Capital Expenditure</b>					
Independent Advice on Government Priority Areas					
<b>Non-Departmental Output Expense:</b>					
Policy Advice	(0.020)	(0.020)	-	-	-
<b>Total Operating</b>	<b>(0.020)</b>	<b>(0.020)</b>	-	-	-

16 **noted** that this fiscally neutral transfer is offset in Vote Vulnerable Children, Oranga Tamariki, Initiative 10045;

**Vote:** Social Development

**Title:** Gang Action Plan Community-Based Pilots

**Description:** This funding will provide for the continuation and expansion of community-based pilots through to June 2018, to build New Zealand's evidence base of effective community-driven interventions to support hard-to-reach gang members and their whanau.

### Appropriation Changes

	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	1.750	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>1.750</b>	-	-	-

	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Multi-Category Expenses and Capital Expenditure</b>					
Community Support Services MCA					
<b>Departmental Output Expense:</b>					
Developing and Managing Community Services (funded by revenue Crown)	-	0.150	-	-	-
<b>Non-Departmental Output Expense:</b>					
Supporting Victims and Perpetrators of Family and Sexual Violence	-	1.600	-	-	-
<b>Total Operating</b>	-	<b>1.750</b>	-	-	-

**Vote:** Social Development

**Title:** Individual Placement Support for Clients with Mental Health Conditions

**Description:** This funding will provide 1,000 places over four years across two regions to support clients with mental health conditions to improve their mental health and find and maintain employment. Employment services will be delivered within mental health or primary care settings, avoiding the need for people to navigate multiple systems.

### Appropriation Changes

	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21
Operating Balance Impact	-	0.103	1.339	1.332	1.332
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>0.103</b>	<b>1.339</b>	<b>1.332</b>	<b>1.332</b>

	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Multi-Category Expenses and Capital Expenditure</b>					
Improved Employment and Social Outcomes Support					
<b>Departmental Output Expense:</b>					
Improving Employment Outcomes (funded by revenue Crown)	-	0.103	1.339	1.332	1.332
<b>Total Operating</b>	-	<b>0.103</b>	<b>1.339</b>	<b>1.332</b>	<b>1.332</b>

17 **noted** that this initiative was agreed through the Track 1 process and is subject to conditions around evaluation and reporting as outlined in the recommendations of the significant Budget Cabinet paper [CAB-17-MIN-0185];

**Vote:** Social Development

**Title:** Intensive Client Support - Extension

**Description:** This funding will expand the current intensive client support service from 240 to 1,500 clients and from 5 to around 20 sites across the country. This will allow the Ministry of Social Development to test whether the cost-effectiveness of the service can be improved by increasing caseload sizes, without compromising service quality. It is aimed at complex clients who first entered benefit prior to age 20, and are now aged 25 – 39.

### Appropriation Changes

	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	7.200	6.100	6.200	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>7.200</b>	<b>6.100</b>	<b>6.200</b>	-

	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Multi-Category Expenses and Capital Expenditure</b>					
Improved Employment and Social Outcomes Support					
<b>Departmental Output Expense:</b>					
Improving Employment Outcomes (funded by revenue Crown)	-	7.200	6.100	6.200	-
<b>Total Operating</b>	-	<b>7.200</b>	<b>6.100</b>	<b>6.200</b>	-

18 **noted** that this initiative was agreed through the Track 1 process and is subject to conditions around evaluation and reporting as outlined in the recommendations of the significant Budget Cabinet paper [CAB-17-MIN-0185];

**Vote:** Social Development

**Title:** Historic and Contemporary Claims Resolution

**Description:** This funding will support the Ministry of Social Development to meet the government's stated priority of evaluating 250 claims of abuse for people who were under the supervision or in the care, custody or guardianship of the state or who had come to the notice of the state prior to 2008, per year by the end of 2020/21. It will also enable MSD to work on the current backlog of claims on hand.

### Appropriation Changes

	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	3.683	3.683	3.683	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>3.683</b>	<b>3.683</b>	<b>3.683</b>	-

	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Departmental Output Expense:</b>					
Claims Resolution (MYA) (funded by revenue Crown)	-	3.683	3.683	3.683	-
<b>Total Operating</b>	-	<b>3.683</b>	<b>3.683</b>	<b>3.683</b>	-

### Additional Recommendations

19 **agreed** that the Multi Year Appropriation: "Claims Resolution" is adjusted by \$11.049 million;

20 **noted** that amounts shown in the appropriations changes table for the Multi Year Appropriation: "Claims Resolution" is the change to the indicative annual spending profile;



**Vote:** Social Development

**Title:** Temporary Accommodation Assistance Extension

**Description:** This funding extends Temporary Accommodation Assistance to 31 December 2019 to support insured homeowners living in temporary accommodation in Christchurch while they wait for their homes to be repaired.

### Appropriation Changes

	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	0.333	0.332	0.169	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>0.333</b>	<b>0.332</b>	<b>0.169</b>	-

	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Benefits or Related Expense:</b>					
Hardship Assistance	-	0.233	0.138	0.069	-
<b>Multi-Category Expenses and Capital Expenditure</b>					
Improved Employment and Social Outcomes Support					
<b>Departmental Output Expense:</b>					
Administering Income Support (funded by revenue Crown)	-	0.100	0.194	0.100	-
<b>Total Operating</b>	-	<b>0.333</b>	<b>0.332</b>	<b>0.169</b>	-

**Vote:** Social Development

**Title:** Benefits for Recent Migrants – Tightening Access

**Description:** This funding will extend the minimum residency period for accessing a main benefit from two years to three years and align the residency requirements for partners of beneficiaries with single applicants so that they must also meet a minimum three year residency period before they are eligible for a share of their partner’s benefit.

### Appropriation Changes

	Sm - increase/(decrease)					
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	0.406	(4.204)	(8.583)	(11.887)	(12.131)
Debt Impact	-	-	-	-	-	-
No Impact	-	-	-	-	-	-
<b>Total</b>	-	<b>0.406</b>	<b>(4.204)</b>	<b>(8.583)</b>	<b>(11.887)</b>	<b>(12.131)</b>

	Sm - increase/(decrease)					
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
<b>Benefits or Related Expenses:</b>						
Youth Payment and Young Parent Payment	-	-	(0.025)	(0.051)	(0.052)	(0.053)
Jobseeker Support and Emergency Benefit	-	-	(3.583)	(7.314)	(10.339)	(10.551)
Sole Parent Support	-	-	(0.084)	(0.172)	(0.175)	(0.179)
Supported Living Payment	-	-	(0.512)	(1.046)	(1.321)	(1.348)
<b>Multi-Category Expenses and Capital Expenditure</b>						
Improved Employment and Social Outcomes Support						
<b>Departmental Output Expense:</b>						
Administering Income Support (funded by revenue Crown)	-	0.406	-	-	-	-
<b>Total Operating</b>	-	<b>0.406</b>	<b>(4.204)</b>	<b>(8.583)</b>	<b>(11.887)</b>	<b>(12.131)</b>

**Vote:** Social Development

**Title:** Transfer Designing and Implementing Social Investment Appropriation Funds for 2017/18 to the new Social Investment Agency

**Description:** As part of the establishment of the new Social Investment Agency within the State Services Commission, with the responsibility for the departmental output expense appropriation, Designing and Implementing Social Investment, and associated capital, a transfer is required from Vote Social Development to Vote State Services for funding in 2017/18.

### Appropriation Changes

	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	(0.420)	-	-	-
Debt Impact	-	(0.126)	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>(0.546)</b>	-	-	-

	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Departmental Output Expense:</b>					
Designing and Implementing Social Investment (funded by revenue Crown)	-	(0.420)	-	-	-
<b>Capital Injection:</b>					
Ministry of Social Development - Capital Injection	-	(0.126)	-	-	-
<b>Total Operating</b>	-	<b>(0.420)</b>	-	-	-
<b>Total Capital</b>	-	<b>(0.126)</b>	-	-	-

### Additional Recommendation

21 **noted** that this fiscally neutral transfer is offset in Vote State Services, Initiative 10058;

**Vote:** Social Development

**Title:** Youth Enterprise Initiatives Expansion

**Description:** This funding will purchase youth development opportunities from youth-focused enterprise education programme providers. It will extend development, leadership, support and mentoring in the area of business studies and social enterprise learning, incorporating financial capability.

### Appropriation Changes

	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	1.500	1.500	1.500	1.500
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>

	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Multi-Category Expenses and Capital Expenditure</b>					
Partnering for Youth Development					
<b>Non-Departmental Output Expense:</b>					
Increasing Youth Development Opportunities	-	1.500	1.500	1.500	1.500
<b>Total Operating</b>	-	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>