

The Treasury

Budget 2018 Information Release

Release Document August 2018

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Certain information in this document has been withheld under one or more of the following sections of the Official Information Act, as applicable:

[1]	to prevent prejudice to the security or defence of New Zealand or the international relations of the government	6(a)
[2]	to avoid prejudice the entrusting of information to the Government of New Zealand on a basis of confidence by the Government of any other country or any agency of such a Government	6(b)(i)
[4]	to prevent prejudice to the maintenance of the law, including the prevention, investigation, and detection of offences, and the right to a fair trial	6(c)
[11]	to damage seriously the economy of New Zealand by disclosing prematurely decisions to change or continue government economic or financial policies relating to the entering into of overseas trade agreements.	6(e)(vi)
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[29]	to avoid prejudice to the substantial economic interests of New Zealand	9(2)(d)
[31]	to maintain the current constitutional conventions protecting collective and individual ministerial responsibility	9(2)(f)(ii)
[33]	to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials	9(2)(f)(iv)
[34]	to maintain the effective conduct of public affairs through the free and frank expression of opinions	9(2)(g)(i)
[36]	to maintain legal professional privilege	9(2)(h)
[37]	to enable the Crown to carry out commercial activities without disadvantages or prejudice	9(2)(i)
[38]	to enable the Crown to negotiate without disadvantage or prejudice	9(2)(j)
[39]	to prevent the disclosure of official information for improper gain or improper advantage	9(2)(k)
[40]	not in scope	
[41]	that the making available of the information requested would be contrary to the provisions of a specified enactment	18(c)(i)
[42]	information is already publicly available or will be publicly available soon	18(d)

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.



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.

2018 Budget Package: Vote Social Development

On 9 April 2018, Cabinet:

- 1 **approved** the Budget initiatives for the above Vote for inclusion in the 2018 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)				
		2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
10458	Benefits for Recent Migrants – Maintaining Access	-	4.204	-	-	-
10334	Ceasing Long-Acting Reversible Contraceptives	-	(0.030)	(0.030)	(0.030)	(0.030)
10630	Clothing Allowance for Children Supported by Orphan’s Benefit or Unsupported Child’s Benefit	-	23.923	25.197	26.937	28.862
10461	Continuing the KickStart and KidsCan Programmes	-	1.550	-	-	-
10338	Expanding the Limited Service Volunteer Programme	-	3.534	4.864	5.319	5.437
10633	Housing First – Expansion into New Cities and Regions	-	0.150	0.300	0.300	0.250
10653	Implementing Very Low Cost General Practitioner Visits for Community Services Card Holders	-	1.895	0.619	0.578	0.578
10329	Improving the Portability of Superannuation to the Cook Islands, Niue and Tokelau	-	1.649	3.546	3.784	4.050
10167	Interim Frontline Security Measures for the Ministry of Social Development	-	8.130	-	-	-
10412	Overhaul of the Welfare System: Expert Welfare Advisory Group	-	1.525	-	-	-

10207	Remuneration Cost Pressures for the Ministry of Social Development	-	11.974	11.974	11.974	11.974
10208	Representation at the United Nations Committee on the Rights of Persons with Disabilities	-	0.130	0.130	0.065	-
10647	Savings Associated with Very Low Cost General Practitioner Visits for Community Services Card Holders	-	(3.810)	(11.805)	(11.966)	(11.943)
10165	Stabilising and Strengthening the Delivery of Family Violence Services	-	7.530	23.129	23.309	22.189
10459	Youth Health and Wellbeing Survey	-	2.000	1.000	-	1.000
Total Operating		-	64.354	58.924	60.270	62.367

Capital Initiative (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
10463	Tertiary Education Annual Maximum Fee Movement	-	2.454	4.117	4.472	4.608
Total Capital		-	2.454	4.117	4.472	4.608

- 2 **agreed** to establish a new category to implement one of these initiatives, as described in the attached initiative documents;
- 3 **approved** changes to appropriations 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 **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 2017/18 Supplementary Estimates, the 2018/19 Estimates and the fiscal forecasts;
- 6 **noted** that all communications relating to the 2018 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 tables be set aside as contingency items, and that they be submitted to Joint Ministers (the Minister of Finance, Minister for Social Development and Minister for Government Digital Services) for consideration at a later stage;

Operating Contingency

Initiative Name	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Improving the Resilience of Work and Income Critical Systems	-	7.295	9.656	9.150	9.150
Total Operating	-	7.295	9.656	9.150	9.150

Capital Contingency

Initiative Name	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Improving the Resilience of Work and Income Critical Systems	-	13.761	3.535	-	-
Total Capital	-	13.761	3.535	-	-

- 8 **agreed** that the MSD Resilience operating and capital contingency item be subject to the satisfactory delivery of agreed outputs of the related 'Availability' project, and corporate centre agreement to the programme's assurance plan.

Michael Webster
Secretary of the Cabinet

Hard-copy distribution:

Prime Minister
Deputy Prime Minister
Minister of Finance
Minister for Social Development

Initiative No: 10458

Vote: Social Development

Title: Benefits for Recent Migrants – Maintaining Access

Description: This funding will enable the continuation, for one year, of the current minimum residency period for accessing a main benefit of two years and no minimum residency period for partners of beneficiaries.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	4.204	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	4.204	-	-	-

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Benefits or Related Expenses:					
Jobseeker Support and Emergency Benefit	-	3.583	-	-	-
Sole Parent Support	-	0.084	-	-	-
Supported Living Payment	-	0.512	-	-	-
Youth Payment and Young Parent Payment	-	0.025	-	-	-
Total Operating	-	4.204	-	-	-

Initiative No: 10334

Vote: Social Development

Title: Ceasing Long-Acting Reversible Contraceptives

Description: This initiative is to cease funding Long-Acting Reversible Contraceptives (LARCs), which is a Special Needs Grant that provides financial support to low income women for the additional costs of accessing LARCs where they were already funded through the public health system.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	(0.030)	(0.030)	(0.030)	(0.030)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.030)	(0.030)	(0.030)	(0.030)

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Benefits or Related Expense:					
Hardship Assistance	-	(0.030)	(0.030)	(0.030)	(0.030)
Total Operating	-	(0.030)	(0.030)	(0.030)	(0.030)

Initiative No: 10630

Vote: Social Development

Title: Clothing Allowance for Children Supported by Orphan's Benefit or Unsupported Child's Benefit

Description: This funding will provide a Clothing Allowance for children on Orphan's Benefit or Unsupported Child's Benefit, paid at the same rate as the clothing allowance provided for children in foster care. This Clothing Allowance was legislated for in the Social Security (Clothing Allowances for Orphans and Unsupported Children) Amendment Act 2015, which takes effect on 1 July 2018.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	23.923	25.197	26.937	28.862
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	23.923	25.197	26.937	28.862

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Departmental Output Expense:					
Data, Analytics and Evidence Services (funded by revenue Crown)	-	0.500	-	-	-
Benefits or Related Expense:					
Orphan's/Unsupported Child's Benefit	-	23.423	25.197	26.937	28.862
Total Operating	-	23.923	25.197	26.937	28.862

Initiative No: 10461

Vote: Social Development

Title: Continuing the KickStart and KidsCan Programmes

Description: This funding continues the KickStart and KidsCan programmes for 2018/19. These programmes alleviate child material hardship for a large number of children. They involve two separate partnerships and provide food, clothing, shoes, health products and other material assistance to vulnerable children.

New Category to a Multi-Category Appropriation Approval

Name	Period	Category Name	Type	Category Scope
Community Support Services	Annual	Improving Children's Participation in Education	Non-Departmental Output Expense	This category is limited to programmes and services that enable children to better engage and participate in education.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	1.550	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.550	-	-	-

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Community Support Services (MCA)					
<i>Non-Departmental Output Expense:</i>					
Improving Children's Participation in Education	-	1.550	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Community Support Services (MCA)	-	1.550	-	-	-
Total Operating	-	1.550	-	-	-

Initiative No: 10338

Vote: Social Development

Title: Expanding the Limited Service Volunteer Programme

Description: This funding will deliver the Government's commitment to expand the Limited Service Volunteer Programme (LSV) by 800 places. LSV is a six week residential motivational programme intended to improve the discipline, confidence and work-readiness of young people aged 18 to 25 who are unemployed.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	3.534	4.864	5.319	5.437
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	3.534	4.864	5.319	5.437

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Departmental Output Expense:					
Data, Analytics and Evidence Services (funded by revenue Crown)	-	0.090	0.030	-	-
Multi-Category Expenses and Capital Expenditure:					
Improved Employment and Social Outcomes Support (MCA)					
<i>Departmental Output Expense:</i>					
Improving Work Readiness Outcomes (funded by revenue Crown)	-	3.444	4.834	5.319	5.437
Total Multi-Category Expenses and Capital Expenditure: Improved Employment and Social Outcomes Support (MCA)	-	3.444	4.834	5.319	5.437
Total Operating	-	3.534	4.864	5.319	5.437

Additional recommendation

9 **noted** that a related initiative has been submitted in Vote Defence Force (Initiative 10638);

Initiative No: 10633

Vote: Social Development

Title: Housing First – Expansion into New Cities and Regions

Description: This funding will provide Housing First places in new cities and regions with a high need for secure housing for chronically homeless people beyond the current programme. It will also fund a sector organisation to support standardisation of the programme across New Zealand, and support emerging research and evaluation on the effectiveness of the programmes.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	0.150	0.300	0.300	0.250
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.150	0.300	0.300	0.250

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Departmental Output Expense:					
Data, Analytics and Evidence Services (funded by revenue Crown)	-	0.150	0.300	0.300	0.250
Total Operating	-	0.150	0.300	0.300	0.250

Additional recommendation

- 10 **noted** that this funding is for the evaluation component of the Housing First programme;
- 11 **noted** that a related initiative has been submitted in Vote Social Housing (Initiative 10331);

Vote: Social Development

Title: Implementing Very Low Cost General Practitioner Visits for Community Services Card Holders

Description: This funding will cover the implementation costs for the Ministry of Social Development in reducing General Practitioner fees for low income New Zealanders who have a Community Services Card, and extending the Community Services Card to all Housing New Zealand tenants and New Zealanders that receive an accommodation supplement or income-related rent subsidy.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	1.895	0.619	0.578	0.578
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.895	0.619	0.578	0.578

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Improved Employment and Social Outcomes Support (MCA)					
<i>Departmental Output Expenses:</i>					
Administering Income Support (funded by revenue Crown)	-	1.895	0.619	0.578	0.578
Total Multi-Category Expenses and Capital Expenditure: Improved Employment and Social Outcomes Support (MCA)	-	1.895	0.619	0.578	0.578
Total Operating	-	1.895	0.619	0.578	0.578

Initiative No: 10329

Vote: Social Development

Title: Improving the Portability of Superannuation to the Cook Islands, Niue and Tokelau

Description: This funding will allow for the amendment of the portability rules for New Zealand Superannuation and Veterans' Pension to the Cook Islands, Niue and Tokelau.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	1.649	3.546	3.784	4.050
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.649	3.546	3.784	4.050

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Benefits or Related Expense:					
New Zealand Superannuation	-	1.632	3.510	3.746	4.009
Veterans' Pension	-	0.017	0.036	0.038	0.041
Total Operating	-	1.649	3.546	3.784	4.050

Initiative No: 10167

Vote: Social Development

Title: Interim Frontline Security Measures for the Ministry of Social Development

Description: This funding will maintain a national security guard workforce to prevent and manage security incidents at Work and Income sites as a continued interim measure until the long term physical security requirements are finalised and implemented through the Future State Physical Security Environment project.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	8.130	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	8.130	-	-	-

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Departmental Output Expenses:					
Income Support and Assistance to Seniors (funded by revenue Crown)	-	0.403	-	-	-
Investigation of Overpayments and Fraudulent Payments and Collection of Overpayments (funded by revenue Crown)	-	0.532	-	-	-
Multi-Category Expenses and Capital Expenditure:					
Improved Employment and Social Outcomes Support (MCA)					
<i>Departmental Output Expenses:</i>					
Administering Income Support (funded by revenue Crown)	-	2.938	-	-	-
Improving Employment Outcomes (funded by revenue Crown)	-	3.329	-	-	-
Improving Work Readiness Outcomes (funded by revenue Crown)	-	0.928	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Improved Employment and Social Outcomes Support (MCA)	-	7.195	-	-	-
Total Operating	-	8.130	-	-	-

Initiative No: 10167**Additional recommendations**

- 12 **noted** that the Ministry of Social Development (MSD) has maintained an enhanced security guard presence at its sites since September 2014, and received a series of time limited funding increases to meet the additional costs, pending the roll out of an enhanced interior security fit out;
- 13 **noted** that if MSD receives Cabinet support for the interior security fit out business case it intends to begin rolling out the enhanced fit out;
- 14 **noted** that MSD is reviewing the way services are delivered at client facing sites to improve the client experience, which will include the wider suite of security measures (including rolling out an enhanced interior fit out), and its long term use of security guards;
- 15 **invited** the Minister for Social Development to report to Cabinet, before December 2018, on the work noted above, including options for the MSD's long term use of security guards;

Initiative No: 10412

Vote: Social Development

Title: Overhaul of the Welfare System: Expert Welfare Advisory Group

Description: This funding will allow for the continuation of an external Expert Welfare Advisory Group to provide the Government with independent advice on a future welfare system that can better support the needs of all New Zealanders.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	1.525	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.525	-	-	-

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Departmental Output Expense:					
Policy Advice (funded by revenue Crown)	-	1.525	-	-	-
Total Operating	-	1.525	-	-	-

Additional recommendation

16 **noted** that the decision on whether to extend the minimum residency period required to be eligible for main benefits from two years to three years, and align the residency requirements for partners of beneficiaries with single applicants, may be included in the terms of reference for phase one of the Welfare Overhaul;

Initiative No: 10207

Vote: Social Development

Title: Remuneration Cost Pressures for the Ministry of Social Development

Description: This funding will address remuneration cost pressures associated with progression and wage increases for all eligible Ministry of Social Development staff.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	11.974	11.974	11.974	11.974
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	11.974	11.974	11.974	11.974

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Departmental Output Expenses:					
Data, Analytics and Evidence Services (funded by revenue Crown)	-	0.183	0.183	0.183	0.183
Income Support and Assistance to Seniors (funded by revenue Crown)	-	0.523	0.523	0.523	0.523
Investigation of Overpayments and Fraudulent Payments and Collection of Overpayments (funded by revenue Crown)	-	0.689	0.689	0.689	0.689
Management of Service Cards (funded by revenue Crown)	-	0.094	0.094	0.094	0.094
Management of Student Loans (funded by revenue Crown)	-	0.228	0.228	0.228	0.228
Management of Student Support (funded by revenue Crown)	-	0.234	0.234	0.234	0.234
Planning, Correspondence and Monitoring (funded by revenue Crown)	-	0.063	0.063	0.063	0.063
Policy Advice (funded by revenue Crown)	-	0.198	0.198	0.198	0.198
Processing of Veterans' Pensions (funded by revenue Crown)	-	0.006	0.006	0.006	0.006

Initiative No: 10207

Promoting Positive Outcomes for Disabled People (funded by revenue Crown)	-	0.052	0.052	0.052	0.052
Promoting Positive Outcomes for Seniors (funded by revenue Crown)	-	0.014	0.014	0.014	0.014
Multi-Category Expenses and Capital Expenditure:					
Community Support Services (MCA)					
<i>Departmental Output Expense:</i>					
Developing and Managing Community Services (funded by revenue Crown)	-	0.333	0.333	0.333	0.333
Total Multi-Category Expenses and Capital Expenditure: Community Support Services (MCA)	-	0.333	0.333	0.333	0.333
Improved Employment and Social Outcomes Support (MCA)					
<i>Departmental Output Expenses:</i>					
Administering Income Support (funded by revenue Crown)	-	3.807	3.807	3.807	3.807
Improving Employment Outcomes (funded by revenue Crown)	-	4.314	4.314	4.314	4.314
Improving Work Readiness Outcomes (funded by revenue Crown)	-	1.203	1.203	1.203	1.203
Total Multi-Category Expenses and Capital Expenditure: Improved Employment and Social Outcomes Support (MCA)	-	9.324	9.324	9.324	9.324
Partnering for Youth Development (MCA)					
<i>Departmental Output Expense:</i>					
Administering Youth Development (funded by revenue Crown)	-	0.033	0.033	0.033	0.033
Total Multi-Category Expenses and Capital Expenditure: Partnering for Youth Development (MCA)	-	0.033	0.033	0.033	0.033
Total Operating	-	11.974	11.974	11.974	11.974

Additional recommendation

17 **noted** that a related initiative has been submitted in Vote Social Housing (Initiative 10631);

Initiative No: 10208

Vote: Social Development

Title: Representation at the United Nations Committee on the Rights of Persons with Disabilities

Description: This funding will cover the costs associated with Robert Martin's representation on the United Nations Committee on the Rights of Persons with Disabilities through to 2020/21.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	0.130	0.130	0.065	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.130	0.130	0.065	-

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Departmental Output Expense:					
Promoting Positive Outcomes for Disabled People (funded by revenue Crown)	-	0.130	0.130	0.065	-
Total Operating	-	0.130	0.130	0.065	-

Initiative No: 10647

Vote: Social Development

Title: Savings Associated with Very Low Cost General Practitioner Visits for Community Services Card Holders

Description: These savings are associated with reducing General Practitioner fees for low income New Zealanders who have a Community Services Card, and extending the Community Services Card to all Housing New Zealand tenants and New Zealanders that receive an accommodation supplement or income-related rent subsidy.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	(3.810)	(11.805)	(11.966)	(11.943)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(3.810)	(11.805)	(11.966)	(11.943)

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Benefits or Related Expenses:					
Disability Assistance	-	(3.810)	(11.805)	(11.966)	(11.943)
Total Operating	-	(3.810)	(11.805)	(11.966)	(11.943)

Initiative No: 10165

Vote: Social Development

Title: Stabilising and Strengthening the Delivery of Family Violence Services

Description: This funding will stabilise and strengthen the delivery of Ministry of Social Development-funded family violence services for victims, perpetrators and their families. Funding will gradually be increased to stabilise services, support providers to meet current demand, and maintain the provision of quality services. It will also strengthen overall service delivery through a comprehensive work programme of service development and evaluation.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	7.530	23.129	23.309	22.189
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	7.530	23.129	23.309	22.189

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Departmental Output Expense:					
Data, Analytics and Evidence Services (funded by revenue Crown)	-	0.050	0.120	0.300	0.220
Multi-Category Expenses and Capital Expenditure:					
Community Support Services (MCA)					
<i>Departmental Output Expenses:</i>					
Developing and Managing Community Services (funded by revenue Crown)	-	0.890	1.040	1.040	-
<i>Non-Departmental Output Expenses:</i>					
Supporting Victims and Perpetrators of Family and Sexual Violence	-	6.590	21.969	21.969	21.969
Total Multi-Category Expenses and Capital Expenditure: Community Support Services (MCA)	-	7.480	23.009	23.009	21.969
Total Operating	-	7.530	23.129	23.309	22.189

Initiative No: 10459

Vote: Social Development

Title: Youth Health and Wellbeing Survey

Description: This funding will collect data from youth that have been identified by a range of government agencies as necessary to inform key policy programmes and service delivery for young people.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	2.000	1.000	-	1.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.000	1.000	-	1.000

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Partnering for Youth Development (MCA)					
<i>Departmental Output Expense:</i>					
Administering Youth Development (funded by revenue Crown)	-	2.000	1.000	-	1.000
Total Multi-Category Expenses and Capital Expenditure: Partnering for Youth Development (MCA)	-	2.000	1.000	-	1.000
Total Operating	-	2.000	1.000	-	1.000

Initiative No: 10463

Vote: Social Development

Title: Tertiary Education Annual Maximum Fee Movement

Description: This initiative provides funding to maintain the current 2 percent Annual Maximum Fee Movement (AMFM) policy for 2019 and 2020. The AMFM restricts the extent to which providers can increase fees, and impacts on borrowing through the Student Loan Scheme.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Non-Departmental Capital Expenditure:					
Student Loans	-	2.454	4.117	4.472	4.608
Total Capital	-	2.454	4.117	4.472	4.608

Additional recommendations

- 18 **noted** that the Minister of Education intends to consult (via a *Gazette* notice) on setting an Annual Maximum Fee Movement (AMFM) rate of 2 percent in 2019 and 2020;
- 19 **noted** that the debt impact reflected above is broadly assumed to be neutral over a ten year period and, as such, is not a charge against the capital allowance;
- 20 **noted** that the AMFM policy also has financial implications for Vote Revenue (Initiative 10649).