

The Treasury and Office of the Minister of Finance

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|------|---|----------|
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| [31] | to maintain the constitutional conventions for the time being which protect collective and individual ministerial responsibility | 9(2)(f)(ii) |
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| [34] | to maintain the effective conduct of public affairs through the free and frank expression of opinions by or between or to Ministers of the Crown or members of an organisation or officers and employees of any department or organisation in the course of their duty | 9(2)(g)(i) |
| [37] | to enable a Minister of the Crown or any department or organisation holding the information to carry out, without prejudice or disadvantage, negotiations (including commercial or industrial negotiations) | 9(2)(i) |
| [38] | to enable a Minister of the Crown or any department or organisation holding the information to carry on, without prejudice or disadvantage, negotiations (including commercial or industrial negotiations) | 9(2)(j) |
| [39] | to prevent the disclosure or use of official information for improper gain or improper advantage | 9(2)(k) |

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SWC Package For Budget 2019

Purpose of this Discussion

- This is an opportunity to **discuss the near-final Budget 2019 package that I intend to take to Budget Ministers for approval on 8 April**. This discussion focusses on SWC-related priorities and portfolios – similar discussions are being held at DEV and MCR.
- Since our discussion on the draft Budget package, I have **incorporated feedback from Cabinet Committees, bilateral and multilateral meetings, and Budget Ministers**.
- I have appreciated your keen and constructive involvement over the past month. They have helped to shape a **strong Budget 2019 package that will significantly advance our Government's wellbeing objectives**.
- **Cabinet will consider the final Budget package on 15 April**. There are a couple of areas, including our response to events in Christchurch, that are still being developed. These will be finalised ahead of Budget Ministers next week.

Overview of SWC Package

- The **near-final package contains \$9.3 billion operating funding and \$5.0 billion capital funding**, in addition to the \$1.8 billion operating and \$151 million capital already pre-committed against Budget 2019.
- A number of **headline initiatives have been confirmed since our last discussion**, representing key announceables that advance our objectives for each priority. These include a large mental health package and the inclusion of a welfare package to increase incomes.
- Finance Ministers have agreed **\$541 million operating funding to be reprioritised towards higher-value initiatives** from 8 SWC portfolios.

Budget 2019 – Background Information

[33]

Our Priorities for Budget 2019

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

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

Priority C: Lifting Māori and Pacific incomes, skills, and opportunities

Priority D: Reducing child poverty and improving child wellbeing, including addressing family violence

Priority E: Supporting mental wellbeing for all New Zealanders, with a special focus on under 24

Glossary

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

Wellbeing Domains: 12 dimensions of current wellbeing people experience.

Types of Budget 2019 initiatives...

- *Priority-aligning:* An initiative that aligns to one of the five Budget 2019 priorities listed above.
- *Non-discretionary cost pressure:* An initiative that responds to an increase in volume, price or personnel-driven costs needed to deliver an existing service. These involve limited discretion due to legislative or reputational reasons.
- *Out of scope:* Initiatives not aligned to one of the five Budget 2019 priorities and not non-discretionary cost pressures.

Timeframes over which impacts will be felt...

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

Treasury's Living Standards Framework: Wellbeing Domains:

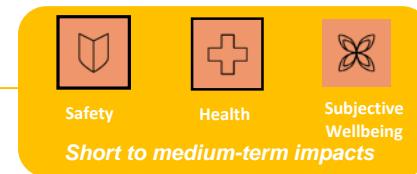
Civic engagement & governance		Engagement with governance and civics including trust and perceptions of fairness
Cultural identity		Sense of identity, belonging and ability to be oneself. Existence value of cultural taonga.
Environment		The natural and physical environment and how it impacts people today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

Priority D

Reduce child poverty, improve child wellbeing, including addressing family violence

Key Outcomes & Projects

Wellbeing Domains & Timing



SWC Headline Initiatives (including pre-commitments)

Priority D

\$3.0b total opex \$611m total capex

- Education package
- Transforming the care system
- Improving incomes and addressing the cost of living
- Family Violence and Sexual Violence Package

Links to non-spending initiatives

- Child Poverty Reduction Act
- The National Strategy and Action Plan for the Prevention and Reduction of Family and Sexual Violence

Relevant pre-commitments

- Royal Commission Inquiry into Historical Abuse (\$78m opex)
- Funding for Transforming Our Response to Children and Young People at Risk of Harm (\$91m opex)
- Learning Support Co-ordinator Roles (\$217m opex + \$95m capex)

Priority E (note this includes ring-fenced funding for DHBs)

\$1.7b total opex \$142m total capex

- Primary mental health, including DHB mental health ring-fence (\$736m opex)
- Enabling an approach to end street homelessness, including Housing First expansion [33] (\$217m opex)
- Expansion of transitional housing (\$149m opex)
- Improving the wellbeing outcomes of young people in the care or justice system (\$137m opex)
- Increasing Access to Mental Health and Addiction Support in the Justice System (\$124m opex)

Priority E

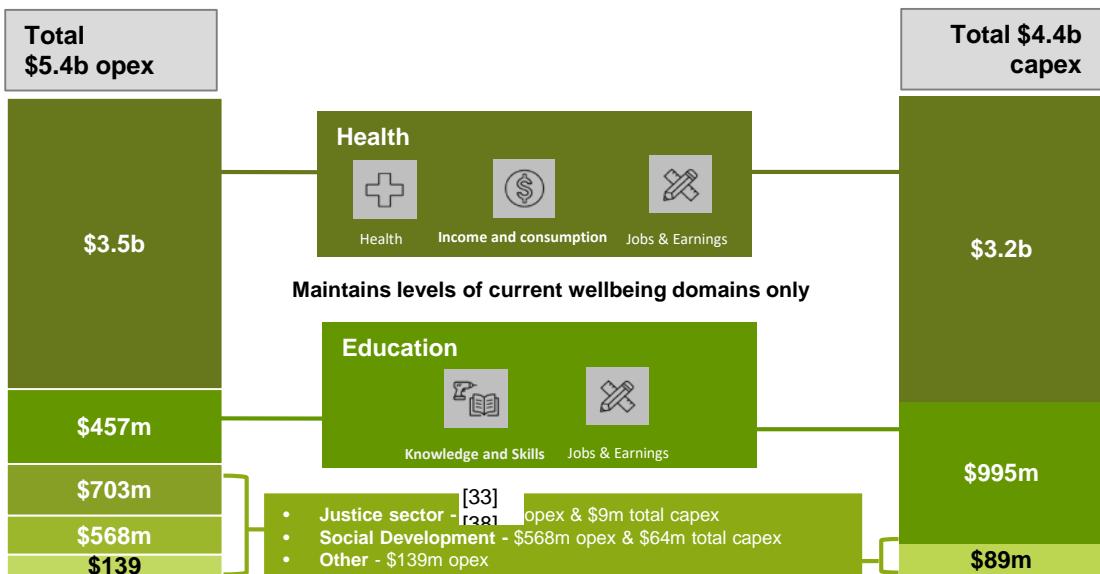
Supporting mental wellbeing for all New Zealanders, with a special focus on under 24s

Wellbeing Domains & Timing

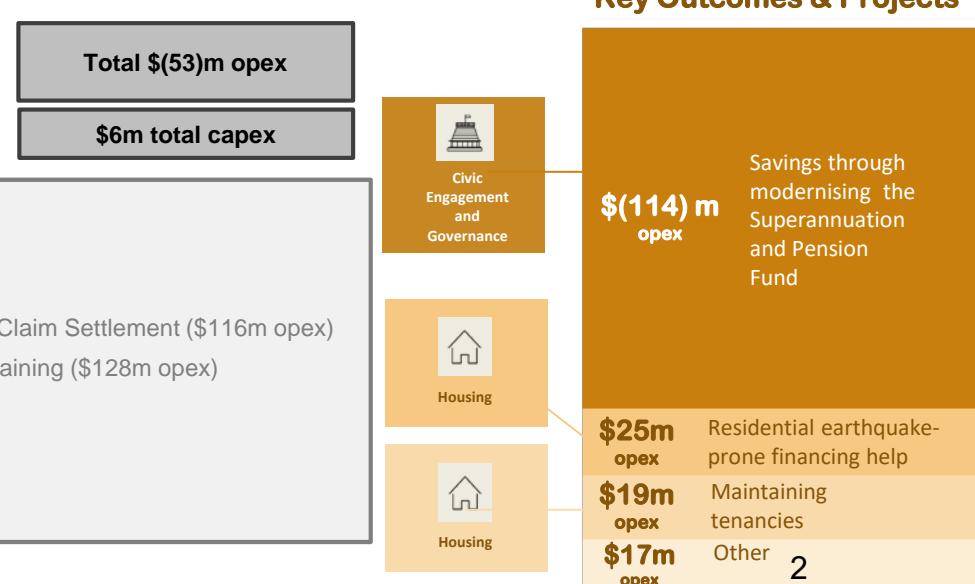
Key Outcomes & Projects



Non-discretionary cost pressures – social sector



Out of Scope – social sector



PRIORITY D INITIATIVES

No.	Portfolio	Title	Description of funding sought (Note outcomes supported through the near-final package may differ due to scaling)	Timeframe for Initial Impacts	Primary Wellbeing Domain	Secondary Wellbeing Domains	Secondary Wellbeing Domains	Near final package (\$m)		
								Opex Avg.	Opex Total	Capex Total
CHILDREN AND YOUNG PEOPLE ARE SAFE AND NURTURED IN THEIR FAMILIES, WHĀNAU AND HOMES										
ORANGA TAMARIKI TRANSFORMATION										
10712	Children	Youth justice: investment in youth justice services to manage increased volumes and reduce young people's re-offending	This funding will establish small, community-based facilities to manage the increased volume of young people requiring custodial services, following the inclusion of 17 year olds in the youth justice system from 1 July 2019. It will also enhance workforce and practice approaches, services, interventions and infrastructure to lift practice quality in line with new requirements under the Oranga Tamariki Act 1989 and Care Standards Regulations 2018. This investment will enhance the wellbeing of young people in the system and reduce reoffending.	Short-term	Safety	Health	Cultural Identity	35.000	140.001	72.000
10715	Children	Improving outcomes for Māori children and young people within the Oranga Tamariki system	This funding is focused on three cross-cutting areas required to improve outcomes for Māori children and young people within the Oranga Tamariki system: strategic partnerships, workforce and cultural connection. Oranga Tamariki will develop specific partnerships, roles and initiatives within these three areas to improve outcomes for Māori children and young people, while remaining aligned with the broader Oranga Tamariki outcomes framework.	Short-term	Cultural Identity	Safety	Social Connection	6.250	25.001	0.100
10716	Children	Supporting children and young people at risk of harm to be cared for safely at home with their families and whānau through intensive intervention services	This funding will provide for a new intensive intervention function for Oranga Tamariki, through a new highly skilled 'family/whānau intensive support worker role' to work intensively with families and whānau, the improvement of Oranga Tamariki statutory social worker capacity, and a small flexible fund to meet some immediate material family/whānau needs. There are approximately 5,700-6,750 children and young people nationwide who are considered to be most at risk of entry and re-entry into state care that could benefit from this new function to help them remain safely at home.	Short-term	Safety	Knowledge and Skills	Social Connection	[33]		1.595
10718	Children	Transforming the care system to improve the safety and wellbeing of children in care	This initiative will transform the care system, in line with new legislative and regulatory changes by building frontline capacity and capability to provide care and support for children and young people in care and their families, whānau and caregivers, and developing work environments suited to our new way of working. It also focusses on delivering high quality services and support that address children's and young people's individual needs, finding and retaining high quality caregivers, and supporting them to provide safe, stable, loving homes for children and young people in their care, and building placement capacity for very high needs children and young people, whose therapeutic needs cannot be met in a family environment.	Short-term	Safety	Health	Subjective Wellbeing	112.500	449.999	101.805
10704	Children	Investment in Children - Demand Cost Pressures for Oranga Tamariki—Ministry for Children	This funding will provide for increasing costs associated with current services due to the increasing number of children in care and the increasing costs associated with meeting their needs.	Short-term	Safety	Knowledge and Skills	Health	4.402	17.608	-
10705	Children	Business as Usual pressures relating to Remuneration increases for Oranga Tamariki, Ministry for Children	This funding will provide for increased remuneration costs associated with staff. The bid includes funding to address the issue created by the social worker pay equity settlement whereby Social Work Supervisors (who were not in scope of the pay equity claim) are paid less than the social workers they supervise. While the work of a supervisor is different to that of a social worker, this issue needs to be addressed in order to attract social workers to supervisor positions, and retain them in this role. This initiative only seeks on-going funding related to increases for 2019/20, not the cumulative increase.	Short-term	Jobs and Earnings	Income and Consumption	Knowledge and Skills	13.219	52.875	-
10706	Children	Corporate cost pressures	This funding will provide for increasing costs associated with shared services provided by MSD and other global costs (such as insurance). Cost increases result from inflationary pressures and increased processing volumes resulting from increases in numbers of staff.	Short-term	Civic Engagement and Governance	Housing		1.500	6.000	-
10707	Children	Supporting Service Delivery - Client access to information	This funding will support Privacy and Official Information Services, one of our key client-facing functions, to ensure the Ministry can provide requesting individuals' information about themselves. The funding will ensure that the group is adequately resourced to meet the anticipated levels of demand for this service.	Short-term	Civic Engagement and Governance	Safety	Subjective Wellbeing	3.142	12.568	-
11202	Children	NGO Sustainability	This funding will be used to stabilise and maintain capability in NGO social services for children. NGOs delivering children's social services have been under significant pressure due to static funding, increasing costs, and rising demand over the last 10 years. This has restricted NGOs' ability to recruit, train, reward and support their workforce, and at times service levels have had to be reduced. Funding is required for 1 year to allow for a review of Early Intervention services and a new funding bid will be prepared for 2020/21 and out years.	Short-term	Safety	Health		6.670	26.680	-
10925	Social Development	Children and youth: Strengthen independent oversight of Oranga Tamariki and children's and young people's issues	This funding will enable the strengthening of independent oversight of Oranga Tamariki and children's and young people's issues, addressing gaps that have been identified in the Review of Independent Oversight of the Oranga Tamariki and children's issue commissioned by Cabinet. Specifically funding is to strengthen monitoring of Oranga Tamariki and compliance with new regulations, to build trust and confidence in state care and ensure children and young people are heard in the development and delivery of services.	Short-term	Civic Engagement and Governance	Safety	Subjective Wellbeing	[33]		

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FAMILY VIOLENCE AND SEXUAL VIOLENCE PACKAGE										
PREVENTING FAMILY VIOLENCE AND SEXUAL VIOLENCE SUB PACKAGE										
10832	Justice	Prevention of family violence and sexual violence: New trauma-informed prevention pilots focusing on support in early years	This initiative will deliver a direct investment to prevent family violence and sexual violence. Investment will be aimed at children, young people, and their whānau, to build a culture of non-violence. This will be reinforced by campaigns to change social norms and behaviours.	Medium-term	Safety	Health	Subjective Wellbeing	3.750	15.000	-
10832	Justice	Development of violence prevention in diverse communities	This initiative will enable the development and understanding of violence prevention needs in diverse communities including LGBTQI+, elderly, youth, disability and new migrants in order to develop future violence prevention programmes	Medium-term	Safety	Health	Subjective Wellbeing	0.500	2.000	-
10832	Justice	National and community driven campaigns to change norms, values and behaviours (Ministry for Social Development)	This funding will expand a number of initiatives, including: the E Tū Whānau initiative , a Crown Māori partnership which specifically addresses violence issues for whānau Māori. Campaign for Action which has been on maintenance funding since 2011. The initiative specifically addresses shifts in behaviour of men using and at risk of using violence , with an increased focus on young men and men with children. The Pasefika Proud initiative which specifically addresses violence issues for Pacific Communities.	Long-term	Social Connection	Safety	Subjective Wellbeing	7.688	30.750	-
SPECIALIST SERVICES AND JUSTICE SECTOR REFORMS TO BETTER SUPPORT VICTIMS AND RESPOND TO USERS OF VIOLENCE SUB PACKAGE										
10835	Justice	Sexual Harm Crisis Support Services for Children and Youth (Oranga Tamariki)	This funding will support organisations to deliver age-appropriate sexual harm crisis support services for children , young people and their families/whānau. Crisis services provide immediate support and reduce the severity and longevity of the negative impacts of sexual harm, and promote the safety and wellbeing of the child or young person and their family, whānau and community. The funding will ensure 24/7 service availability , and that providers are more sustainably funded and able to meet current and expected demand for these services.	Short-term	Safety	Subjective Wellbeing	Health	6.221	24.885	-
10835	Justice	Sexual Harm Crisis Support Services for Adults (Ministry for Social Development)	This funding will ensure better access to Sexual Harm Crisis Support Services for victims/survivors of sexual violence and their families/whānau. Services include callout response, crisis counselling and crisis social work support. The funding will ensure 24/7 service availability , and that providers are more sustainably funded and able to meet current demand for services. This combines two initiatives submitted by MSD and OT.	Short-term	Safety	Subjective Wellbeing	Health	12.640	50.559	-
10835	Justice	Improving the wellbeing of male survivors of sexual violence (Ministry for Social Development)	This funding will provide continued and expanded access to peer support and group counselling services for male survivors of sexual violence . This will ensure service availability beyond current time limited funding . It will also increase service volumes and geographic reach to meet current as well as expected additional demand for services, including as a result of the Royal Commission into Historical Abuse in State Care.	Short-term	Safety	Subjective Wellbeing	Health	[33]		-
10835	Justice	Services for children and youth displaying harmful sexual behaviours (Oranga Tamariki)	This funding increases service capacity to meet increased demand for prevention, education, early intervention, assessment and treatment services for children and young people who display concerning and harmful sexual behaviours (CHSB). Service development is also required so services (including assessments, treatments and preventative work) can be delivered in kaupapa Māori context, are suitable for those with other behavioural problems, intellectual disability or neuro-disability issues, and achieve a better geographical spread.	Short-term	Safety	Subjective Wellbeing	Health	3.977	15.908	-
10835	Justice	Treatment for adults with concerning sexual ideation (Ministry for Social Development)	This funding will provide adults who exhibit concerning sexual ideation access to treatment in the form of counselling and support prior to their engagement in harmful behaviour. As an early intervention service it improves the mental wellbeing of clients and supports potential perpetrators before they harm others , which is expected to decrease offending in the long term. As this is a new programme, funding will also support service development and evaluation.	Short-term	Safety	Subjective Wellbeing	Health	0.717	2.869	-
10835	Justice	Specialist services for family violence and sexual violence: Developing Kaupapa Māori specialist sexual violence services for victims/survivors, perpetrators and their whānau (Ministry for Social Development)	This funding will increase coverage of specialist services to reduce the harms associated with sexual violence. It will increase the availability of culturally and age appropriate crisis and longer-term support for children, young people, and adults who are victims or potential perpetrators –whilst making the response coherent and client centric. For family violence and sexual violence victims, it makes the justice process easier to navigate and give evidence and reduces the potential for the criminal justice process to do further harm.	Medium-term	Safety	Health	Subjective Wellbeing	1.738	6.950	-
10835	Justice	Harmful sexual behaviour services for non-mandated adults (Ministry for Social Development)	This funding will provide continued and expanded access to treatment services for non-mandated adults who exhibit harmful sexual behaviour (HSB). Current funding for these services is time-limited and is due to end in June 2019 . The increased investment in this area will ensure current waitlists are reduced and more treatment places are available. It will also improve geographic coverage of services and add psychosocial support services to further improve service quality. There is strong evidence that these services reduce re-offending rates and improves the mental wellbeing of perpetrators.	Short-term	Safety	Subjective Wellbeing	Health	2.891	11.565	-
10835	Justice	Improving the Justice Response to Sexual Violence (Ministry of Justice)	This initiative will reduce the risk of sexual violence victims experiencing secondary victimisation when participating in the criminal justice process. In particular, this initiative enables greater use of alternative ways of giving evidence by victims and propensity witnesses in sexual violence cases.	Short-term	Safety	Subjective Wellbeing	Health	[33]		5.012
10835	Justice	Psycho-social support for victims/survivors of sexual violence going through the criminal justice system (Ministry for Social Development)	This funding will purchase trauma-informed, psycho-social assistance for victims/survivors of sexual violence as they go through the criminal justice system , including counselling, social work support and support preparing for court processes. This will address secondary victimisation caused by the criminal justice system, support mental wellbeing by reducing the severity and longevity of trauma-related symptoms, and increase convictions of perpetrators of sexual violence by reducing the current attrition rate of sexual violence cases.	Short-term	Safety	Subjective Wellbeing	Health	1.172	5.913	-
10835	Justice	Victim Video Statements (Police)	This funding will enable Police responding to a family violence incident to record an audio visual statement from a victim at the scene, which is less intrusive and time consuming . It is intended to reduce the impact on the victim, their whānau and the wider justice system.	Short-term	Safety	Subjective Wellbeing	Health	-	-	0.495

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Cross-agency integrated community responses to ensure safety and improve wellbeing										
10834	Justice	Cross-agency integrated community responses to ensure safety and improve wellbeing	This initiative addresses the high level of fragmentation of service provision in the family violence sector, and the resulting burden that places on the victims, families and whānau affected by violence to get the help and protection they need, where and when they need it. Integrated community responses in regions across New Zealand will provide better outcomes for victims, families, whānau and perpetrators, while creating efficiencies and reducing costs to NGOs and government agencies.	Short-term	Safety	Health	Subjective Wellbeing	[33]		4.000
10834	Justice	Continuing other regional co-ordinating activity until the ICR model is implemented	This initiative includes time-limited funding for the following initiatives: Whāngaia ngā pā harakeke, The Ministry of Health's Violence Intervention Programme, and MSD's family violence regional co-ordinators. The preferred option is for ICR to eventually replace each of these initiatives. In addition, this seeks funding to implement the proximity alarm pilot in the current ISR sites, for victims of family violence.	Short-term	Safety	Health	Subjective Wellbeing			-
10836	Justice	FV&SV - Leadership and accountability for eliminating family violence and sexual violence, through the joint venture	This funding will provide the staff and infrastructure of the business unit to support the operations of the family violence and sexual violence joint venture to prevent and eliminate family violence and sexual violence for two years. Cabinet has requested advice by December 2020 on the effectiveness of the joint venture approach which will inform a decision on its long-term organisational form, functions and resourcing. The joint venture will provide the sustained, cross-agency leadership and commitment necessary to deliver transformation through making critical shifts in the way we approach and counter family violence and sexual violence.	Short-term	Health	Safety	Civic Engagement and Governance	5.000	20.000	-
OTHER										
11141	Customs	Combating the Sexual Exploitation of Children Across our Cyber Border	Nearly 1.4 million attempts were made over the last three years to import or export child sexual exploitation material across New Zealand's cyber border. Access to this material directly correlates to increased risks of actual child sexual abuse. Customs only reviewed 63 of the 1,000 referrals it should have assessed in 2018. This funding will enable Customs to proactively detect and prevent the cross-border access to and trade in child sexual exploitation material, enable Customs to target and investigate at least 10 times the volume of material that it currently looks at, and work more effectively and resiliently with partner agencies to detect, investigate and prevent this offending earlier, to prevent more harm to the victims.	Short-term	Health	Civic Engagement and Governance	Safety	1.904	7.614	2.675
10720	Justice	Hapaitia te Oranga Tangata - Expanding Oho Ake	This bid contributes to the justice sector Hapaitia budget package. Oho Ake is an initiative that works with tamariki and rangatahi Māori who have begun offending. It is provided by Tuhoē Hauora in the Eastern Bay of Plenty (EBOP). The initiative provides a range of clinical and social services to the child or young person (as well as their siblings and parents) and reconnects them with their cultural identity to stop further progression in the criminal justice system. It is currently provided to around 45 tamariki and rangatahi per year. This budget bid seeks funding to work with an additional 150 tamariki and rangatahi (and their whānau) per year in EBOP (600 children over 4 years) and share the successes with other providers who may wish to roll out a similar service.	Short-term	Safety	Health	Knowledge and Skills	0.250	1.000	-
CHILD POVERTY IS REDUCED, IN LINE WITH THE GOVERNMENT'S INTERMEDIATE AND TEN-YEAR TARGETS										
WELFARE OVERHAUL PACKAGE										
11546	Social Development	Incomes for people receiving benefits - indexing main benefits, removing deductions, and changing abatement thresholds	Led by the Minister for Social Development, with the Minister for Child Poverty Reduction and Minister of Finance. This will be done by providing funding to increase all main benefits each year by the growth rate of the net average wage. The funding will also cover the cost of removing deductions currently applied under the Social Security Act to the benefit rate of sole parents because they have not identified the other parent and/or applied for Child Support. This initiative will also allow for an increase to the amount that beneficiaries can earn before their benefit reduces (abates).	Short to medium-term	Income and Consumption			132.603	530.410	-
	Social Development	Implementation costs for welfare overhaul package	Implementation of above initiative.	Short to medium-term	Income and Consumption			1.250	5.000	-
FOOD FOR CHILDREN IN SCHOOLS										
10936	Social Development	Children and youth: Improve child wellbeing through funding for the KickStart Breakfast Programme and KidsCan.	This funding will continue supporting existing programmes for two years while a broader strategy is developed by the Child Poverty Unit. It includes the Kick-start Breakfast Programme providing breakfast to over 30,000 children, Kids Can Charitable Trust providing food and essential items in low-decile schools, benefiting over 32,000 children, evaluation of a pilot early childhood education centre initiative and a Review of national and international evidence on the impact of food, clothing and personal items on outcomes for children.	Short-term	Knowledge and Skills	Health	Subjective Wellbeing	[33]		-
CHILDREN EXPERIENCE BEST DEVELOPMENT IN THEIR 'FIRST 1000 DAYS', SAFE AND POSITIVE PREGNANCY, BIRTH AND RESPONSIBLE PARENTING (CONCEPTION - 2)										
11277	Health	Well Child Tamariki Ora Cost Pressure	The Well Child programme is New Zealand's universal health service for children and their families from birth to five years. It is a significant component of Health's contribution to the wider government work on improving child wellbeing outcomes. Funding pressure has accumulated since the service last received an increase of 3.8% in 2015. This is resulting in reduced enrolment levels and service coverage delivered by providers, and contributing to a lack of provider sustainability. The additional funding will support improvements to the Well Child programme and equitable outcomes through the delivery of a new funding, contracting and service delivery model to be in place by 1 July 2020.	Short-term	Health			1.525	6.100	-
CHILDREN ARE THRIVING SOCIALLY, EMOTIONALLY AND DEVELOPMENTALLY IN THE EARLY YEARS (2-6)										
10840	Education	Home-based ECE review - Support for educators to become qualified	This funding will enable the existing educator workforce to transition to a minimum Level 4 ECE qualification. A key recommendation of the home-based ECE review was a new requirement that all home-based ECE educators will now have to hold a Level 4 qualification [33]	Short-term	Jobs and Earnings	Knowledge and Skills	Income and Consumption	[33]		
[33]										

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INITIATIVES THAT CUT ACROSS THE ABOVE PRIORITIES OR HAVE A GENERAL WELLBEING FOCUS										
DATA TO IMPROVE FUTURE CHILD WELLBEING										
10932	Social Development	Children and youth: GuiNZ data collection [33] to inform the child wellbeing agenda	This funding will provide funding to collect data for the Growing Up in New Zealand (GUINZ) study when study children turn 11 and 14 years old and, with [33]. The initiative will provide child-centred longitudinal data that will be used to inform the proposed Child and Youth Wellbeing Strategy.	Long-term	Health	Knowledge and Skills	Social Connection	[33]		-
10886	Education	Data for Wellbeing – Infrastructure, Capability, and Measurement	The initiative is critical for meeting the requirements of the Child Poverty Reduction Bill. It will fund a data eco-system to enhance effective teaching, help address inequities, expand and create learning opportunities, better understand student needs and potential, and provide the capability to serve increasingly complex teacher and student needs. The initiative will enable the education system to transform to a modern, agile, joined-up system where data-rich decision-making drives greater educational attainment and wellbeing for all.	Short-term	Knowledge and Skills	Subjective Wellbeing	Not Applicable	[33]		1.636
EDUCATION-FOCUSSED INITIATIVES										
11199	Sport and Recreation	Supporting schools and early learning settings to improve wellbeing through healthy eating and quality physical activity	This funding will make support available to all schools and early learning services through guidelines, curriculum resources and health promotion staff, including a focus on healthy food, [33] and the enhanced delivery of the Health and Physical Education curriculum area. In addition, it will fund a workforce to support approximately 85 percent of primary schools to deliver active school environments by enhancing teacher practice, confidence and support for school leadership generally and in relation to the curriculum.	Short-term	Knowledge and Skills	Health	Subjective Wellbeing	[33]		-
10883	Education	Increasing learning support funding in line with population growth	This initiative funds the increased cost of learning support delivery that arises from student population growth. Learning supports are necessary to uphold the legal right to education for children with additional needs. This initiative is one step towards being able to maintain service delivery levels over the next 4 years for the learning supports that are not annually adjusted for population growth. [33]	Short-term	Knowledge and Skills	Subjective Wellbeing	Not Applicable	7.390	29.559	-
10884	Education	Teacher Supply Package	This initiative will fund a set of interventions that will alleviate current pressures in teacher supply for the short and medium term, while the wider comprehensive Education Workforce Strategy and action plan is completed and the Early Childhood Education Strategic Plan 2019 – 2029 are implemented.	Short-term	Knowledge and Skills	Jobs and Earnings	Income and Consumption	4.324	17.295	-
10893	Education	Cost Adjustment for Early Childhood Education Subsidies and Schools' Operational Grant	This initiative seeks a cost adjustment for operational funding for schools and early childhood education services. This will enable all services to meet rising costs of resources, services, and staffing, in order to limit increases to fees or parental donations, reductions to the breadth and depth of curriculum, or deferral of maintenance. The cost adjustments will take effect from 1 January 2020. It will fund the Cost Adjustment for Schools' Operational Grant and Cost Adjustment for Early Childhood Education	Short-term	Knowledge and Skills	Jobs and Earnings	Subjective Wellbeing	47.814	191.254	-
11287	Education	Learning Support - System Improvements	This initiative will fund improved learning support services to enable further steps to be taken towards an inclusive education system, where students with additional learning needs including gifted students – are welcome, and where their presence, participation, wellbeing, progress and achievement are supported. This will benefit learners with additional learning needs, their families, their teachers, and their classmates. It will fund the following initiatives: [33] •The Kura's Big Picture programme [33] •An enhanced package of support for gifted learners	Short-term	Subjective Wellbeing	Knowledge and Skills		[33]		-
11288	Education	Christchurch Schools Rebuild (CSR) programme	This bid seeks funding to complete the CSR programme, this includes the balance of the capital injections from the \$1.137b announced in 2013 (\$161.48m) and escalation/inflation costs identified in the 2018 midpoint review (\$156.02m). It also seeks capital charge and depreciation funding associated with this capital.	Short-term	Knowledge and Skills	Environment	Not Applicable	[33]		-
11291	Education	Addressing Critical Cost Pressures in Learning Support	This initiative funds cost and demand pressures for interventions so children and young people get the learning support necessary for good outcomes and wellbeing, with positive impacts for caregivers, other children and young people, and teaching and specialist staff. Learning supports are necessary to uphold the legal right to education for children with additional needs. It will fund the following : •Improving education provision for at risk students •Early Intervention Services Cost Pressure •Maintaining access to education for deaf and hard of hearing children and young people •English for Speakers of Other Languages (ESOL) •The Kahu Toi, Intensive Wraparound Service (IWS) •Residential Special Schools •Increasing access to assistive technology initiatives	Short-term	Subjective Wellbeing	Knowledge and Skills	Jobs and Earnings	[33]		-
11292	Education	Improving the quality and [33] system	This initiative funds a package of measures to ensure that governance, financial management and educational delivery quality are maintained across a broad range of early learning, schooling and tertiary providers. It includes non-discretionary cost pressures to maintain the review frequency of schools and early childhood education providers, priority aligning initiatives to support schools responding to identified issues, and increased monitoring and interventions for tertiary education programmes. [33]; [33]	Short-term	Knowledge and Skills	Jobs and Earnings	Income and Consumption	[33]		-

No.	Portfolio	Title	Description of funding sought <i>(Note outcomes supported through the near-final package may differ due to scaling)</i>	Timeframe for Initial Impacts	Primary Wellbeing Domain	Secondary Wellbeing Domains	Secondary Wellbeing Domains	Near final package (\$m)		
								Opex Avg.	Opex Total	Capex Total
OTHER										
10873	Education	Additional Funding for Schools in Lieu of Parental Donations	This funding will provide additional payments of \$150 per student to state and state-integrated schools that do not request donations from parents. It will benefit the eligible schools, through either an increase in revenue and/or greater certainty of revenue. Parents of children attending those schools will face decreased costs..	Short-term	Income and Consumption	Not Applicable	Not Applicable	66.393	265.573	-
11334	State Services	Cross agency Crown Response to the Royal Commission of Inquiry into Historical Abuse	Funding covers anticipated direct and indirect costs to respond to the Royal Commission of Inquiry into Historical Abuse (the Inquiry) in 2019/20. A further bid will be made as requirements are clearer (likely Budget 2020). The Inquiry will make recommendations to address past abuse and prevent future abuse in care . Agencies must provide the Inquiry with timely, accurate, complete information. Funding is for: • Individual agency costs • A cross-agency Secretariat to deliver a coordinated consistent approach in line with an agreed Crown strategy.	Medium-term	Civic Engagement and Governance	Cultural Identity	Health	2.432	9.728	-
10761	Health	Increase access to and modernise Child Development Services	This funding will be used to modernise and increase access to child development services. Child development services support children who are not meeting their developmental milestones and have additional needs. These needs may be due to neuro disabilities such as autism, physical or sensory impairments, or other factors that mean they are not achieving their developmental milestones. This funding will improve the outcomes of those children. It will enable them to receive intervention that better responds to their needs in environments where it is most likely to be effective (such as in the home).	Short-term	Health	Knowledge and Skills	Subjective Wellbeing	8.750	35.000	-
10944	Arts, Culture and Heritage	Creatives in Schools	This funding will enable a Creatives in Schools programme to be delivered to 1,050 schools over the first four years. Professional artists and creative practitioners will partner with schools and kura to share specialist artistic knowledge and creative practice with students. The creative learning experience will enhance students' wellbeing, improve their core competencies in communication, collaboration and creative thinking, and inspire their awareness of careers in the arts and creative sectors.	Short-term	Subjective Wellbeing	Cultural Identity	Jobs and Earnings	1.789	7.157	-
PRIORITY D INITIATIVES - SUBTOTAL								642.682	2,571.950	516.463
PRIORITY D PRE-COMMITMENTS AGAINST ALLOWANCES										
	Children	Transforming Our Response to Children and Young People at Risk						23	91	-
	Children	Royal Commission into Historical Abuse						19	78	-
	Education	Learning Support Coordinator Role						54	217	95
PRIORITY D PRE-COMMITMENTS SUBTOTAL								97	386	95
PRIORITY D TOTAL								739.255	2,958.243	611.463

PRIORITY E INITIATIVES										
No.	Portfolio	Title	Description of funding sought (Note outcomes supported through the near-final package may differ due to scaling)	Timeframe for Initial Impacts	Primary Wellbeing Domain	Secondary Wellbeing Domains	Secondary Wellbeing Domains	Opex Avg.	Near final package (\$m)	
								Opex Total	Capex Total	
PROVIDING MENTAL HEALTH SERVICES TO PEOPLE IN NEED (EARLY INTERVENTION TO INTENSIVE INTERVENTION)										
Keeps current services running (including pilots)										
10712	Health	Youth justice: investment in youth justice services to manage increased volumes and reduce young people's re-offending	This funding will be used to continue and expand the methamphetamine reduction programme called Te Ara Oranga . The programme supports a population with complex health and social needs, integrating health and justice sectors. The scope of the programme includes methamphetamine and other drugs.	Short-term	Safety	Social Connection		[33]		-
10785	Health	Forensic Mental Health Services for Young People	This funding will provide for an increase in forensic mental health services for young people in response to the legislative change increasing the youth justice age to 18 years, including new beds for community and residential services, as well as workforce development and expansion.	Short-term	Health	Safety	Subjective Wellbeing			
10787	Health	Forensic Mental Health Services for Adults	This funding will provide for additional investment in forensic mental health services for adults, to ensure safe and secure services are available for those who need them. Investment includes the operation of new inpatient adult forensic mental health beds, increased funding for prison in-reach services and new step-up/step-down beds.	Short-term	Health	Safety	Subjective Wellbeing			-
11378	Health	Responding to pressures on AOD addiction services, including the SACAT	This funding will respond to cost pressures and gaps in the existing model of care for Alcohol and Other Drug (AOD) addiction treatment, ensuring adequate and immediate services are available , supporting a step-up/step-down approach to care as people move from community to residential and back again, and providing for an increase in capacity.	Short-term	Health	Income and Consumption	Jobs and Earnings	8.000	32.000	-
11338	Corrections	Hapaitia te Oranga Tangata – Increasing Access to Mental Health and Addiction Support	Funding is sought for mental health and addiction interventions for vulnerable people in the justice system, including significant numbers of Maori and Pacific people and young people. Funding is sought for a number of mental health and alcohol and other drug pilot support services, which will cease from June 2019 without further funding. Funding is also sought to expand a range of mental health and alcohol and drug services to meet high levels of demand in prison and in the community	Short-term	Health	Subjective Wellbeing	Safety	31.092	124.368	3.900
Expanding services and testing new pilots										
10760	Health	Intensive parenting support	This bid seeks to expand Pregnancy and Parenting Services (PPS) to three new sites . PPS is an intensive outreach service that provides case co-ordination and services for pregnant women and parents with children under 3 years of age who are experiencing problems with alcohol and other drugs and are poorly connected to health and social services. It aims to reduce harm and improve wellbeing of children by addressing the needs of parents whilst working to strengthen the family environment.	Short-term	Health	Safety		[33]		-
11539	Health	Suicide prevention and postvention	This package reflects a suite of initiatives aimed at scaling up existing suicide prevention programmes being delivered in NZ or introducing new initiatives based on international experience and evidence, including support for suicide prevention coordinators in DHBs, support for suicide prevention initiatives delivered by Maori and Pacific providers, and a national suicide bereavement counselling funding to provide postvention support.	Short-term	Health	Social Connection				-
11540	Health	Telehealth and digital services	This initiative seeks to expand digital mental health services (such as e-therapy) and seeks additional support for telehealth services (e.g. depression hotline, 1737) to meet demand. Funding is also sought to develop a central portal of mental health information which brings together all mental health related information, guidance and tools which can be promoted and referred to by GPs. Funding is also sought to implement distance counselling, including a focus on Christchurch in 18/19 and 19/20.	Short-term	Health	Social Connection				
[33]										
11542	Health	School based health services	Funding expands the schools based health services programme to decile 5 schools . It also includes enhancements to current services delivered in decile 1-4 schools including: improving the nurse to student ratio, increase nurse salaries to match MECA rates, evaluation and workforce development.	Short-term	Health	Social Connection		[33]		
11543	Health	Wellbeing and mindfulness in schools	Funding rolls out a mindfulness and resilience building programme in schools (Sparklers), including on-the-ground coordinators to support schools/teachers.	Short-term	Health	Social Connection				
11544	Health	Crisis response fund	This initiative seeks funding to introduce clinical educators in all emergency departments to upskill existing ED staff to better respond to people with mental health needs .	Short-term	Health	Social Connection				
N/A	Health	Expected increase in ringfence (\$228m)	This funding is part of the DHB cost pressure, and covers funding provided to DHBs to deliver mental health services for their populations (for example, in patient facilities) .	Short-term	Health	Social Connection		-	-	
11545	Health	Primary Mental Health	This funding will provide for the national roll out of enhanced primary mental health and addiction responses to expand and enhance access and choice of primary mental health and addiction support, and will enable delivery of primary mental health and addiction services in a range of settings, including general practices, NGOs, kaupapa Māori and youth settings. This initiative also includes funding to upskill and expand the capacity of existing mental health and addiction workforces (including cultural responsiveness) and to build new workforces (e.g. health coaches); and funding for a range of enablers such as IT infrastructure, co-design, implementation support and evaluation to ensure successful national roll out.	Medium-term	Health	Social Connection		[33]		
10724	Justice	Hapaitia te Oranga Tangata -Victim Services	This bid contributes to the cross-justice sector Hapaitia budget package. The package includes both evidence-based and innovative initiatives to support wellbeing by partnering with Maori, working differently across the criminal justice sector, and ensuring the system supports victims . This Victim Services bid will improve access to specialist end-to-end psycho-social services for victims of serious crime going through the criminal justice system.	Short-term	Health	Social Connection	Safety	1.557	6.226	-
10727	Veterans	Promoting and supporting the health and wellbeing of veterans and their families	This initiative requests funding to respond to the Independent Review of the Operation of the Veterans Support Act 2014. It has been developed to focus on the provision of a modern and responsive service and to meet statutory obligations . It includes a mix of capital investment into the payment and rehabilitation plan management system supporting veterans and enhanced direct services. This initiative has not been considered before.	Short-term	Health	Jobs and Earnings	Income and Consumption	0.516	2.065	1.885

No.	Portfolio	Title	Description of funding sought <i>(Note outcomes supported through the near-final package may differ due to scaling)</i>	Timeframe for Initial Impacts	Primary Wellbeing Domain	Secondary Wellbeing Domains	Secondary Wellbeing Domains	Near final package (\$m)		
								Opex Avg.	Opex Total	Capex Total
BUILD A PIPELINE FOR TRANSFORMATIVE PREVENTION										
Aims to meet minimum legislative requirements										
10714	Children	Transition Support Service: Improving the wellbeing outcomes of young people leaving statutory care or youth justice	The funding provides young people leaving care or youth justice with a more gradual and supported transition into adulthood. A relationship-based service will support young people to prepare for transition, respond to their needs as they leave and help them gain their independence. It will provide advice and assistance, after-hours support, and broker services and housing supports. This will help young people to transition more successfully, improve employment and health outcomes, and reduce benefit receipt and offending.	Medium-term	Health	Safety	Jobs and Earnings	34.213	136.850	2.530
Invests in social determinants of mental health - housing and employment										
10829	Housing and Urban Development	Enabling an approach to end street homelessness, and maintaining and expanding the Housing First Programme	This funding builds on the proposed continuation and further roll out of Housing First Programme, and includes a dedicated approach, goals and measures focused on ending street homelessness. It will enable: 1) A 'functional zero' approach to ending street homelessness in priority locations 2) Continued and expanded investment in the Housing First Programme as the core support programme 3) A cross-agency contingency fund for the Ministry of Housing and Urban Development and/or partners to design and implement location based cross-agency initiatives to respond to or prevent homelessness.	Short-term	Housing	Health	Social Connection	54.250	217.000	-
11306	Housing and Urban Development	Expansion of transitional housing to reduce rates of homelessness	This funding will expand the number of transitional housing places to reduce rates of homelessness. Transitional housing provides warm, dry and safe short-term accommodation for individuals and families in insecure housing, and support services to help transition into longer-term sustainable accommodation. Additional transitional housing places will be placed in areas with the highest need.	Short-term	Housing	Health	Social Connection	37.291	149.164	134.167
10943	Social Development	Employment: Improving work and wider wellbeing outcomes for disabled people and people with health conditions	This funding will support approximately 7,320 disabled people and people with health conditions to improve employment and wider wellbeing outcomes by: • Expanding the Oranga Mahi programme • Increasing access to disability Employment Services • Meeting demand and improving processes for Support Funds • Developing a cross-agency public sector internship programme for disabled tertiary students and recent graduates. The proposed package will impact on the jobs and earnings, health, knowledge and skills, and social connectedness wellbeing domains.	Short-term	Jobs and Earnings			6.582	26.327	-
10772	Health	Establishing a new Mental Health Commission	This funding will provide for the establishment and operation of a potential new Mental Health Commission, an entity that would be responsible for providing leadership and oversight of mental health and addiction in New Zealand to ensure there is sustained, transformational change.	Long-term	Health			2.000	8.000	-
PRIORITY E TOTAL (Note there are no pre-commitments for this priority)								[33]		142.482

SOCIAL SECTOR COST PRESSURES

No.	Portfolio	Title	Description of funding sought (Note outcomes supported through the near-final package may differ due to scaling)	Primary Wellbeing Domain	Secondary Wellbeing Domains	Secondary Wellbeing Domains	Opex Avg.	Near final package (\$m)	
								Opex Total	Capex Total
10960	Arts, Culture and Heritage	New Zealand Screen Production Grants - New Zealand	This funding will meet increased demand from eligible New Zealand productions, in line with the demand-driven, uncapped, non-discretionary New Zealand Screen Production Grant - New Zealand. These grants promote industry development and cultural benefits for New Zealand.	Cultural Identity	Jobs and Earnings	Knowledge and Skills	6.250	25.000	-
11091	Arts, Culture and Heritage	Investment in Te Papa Tongarewa	This funding represents a significant investment in the future of Te Papa. The funding will enable the infrastructure upgrade and replacement programme to be managed over a number of years and provides for seismic strengthening of the Tory Street building which houses nationally significant collections. The funding will also enable the Board to continue the programme of refreshing exhibitions.	Cultural Identity	Knowledge and Skills		12.500	50.000	-
10945	Arts, Culture and Heritage	Conservation of Newly Found Wet Organic Taonga Tuturu	This funding will address immediate risks to the sustainability of services to conserve newly found wet organic taonga tuturu, which is a legislated obligation for the Crown under the Protected Objects Act 1975.	-	-	-	0.400	1.600	-
10712	Corrections	Youth justice: investment in youth justice services to manage increased volumes and reduce young people's re-offending	This funding will: •Establish small, community-based facilities to manage the increased volume of young people requiring custodial services, following the inclusion of 17 year olds in the youth justice system from 1 July 2019. •Enhance workforce and practice approaches, services, interventions and infrastructure to lift practice quality in line with new requirements under the Oranga Tamariki Act 1989 and Care Standards Regulations 2018.	Safety	Health	Cultural Identity	39.445	157.780	-
11095	Corrections	Offenders in the Community: Retaining safe and effective community-based sentences and orders	This bid will enable Corrections to retain existing safe and cost effective service levels delivered through community based alternatives to prison. This will be achieved by ensuring frontline capability can be secured in line with Budget 2018 projections, ensuring electronic monitoring services and resources can be expanded to meet forecast growth, and ensuring safe and effective management of the highest risk offenders with complex needs.	Safety	Jobs and Earnings	Social Connection	19.485	77.940	-
10678	Courts	Alcohol and Other Drug Treatment Court: Operational funding 2019/20	This funding will enable the Alcohol and Other Drug Treatment Court to continue operating with dedicated police prosecutors, court co-ordinators and lawyer team leaders at two sites until 30 June 2020.	Health	Safety	Jobs and Earnings	0.163	0.650	-
10677	Courts	Canterbury Earthquakes Insurance Tribunal (CEIT)	Government has a manifesto commitment to establish a tribunal to resolve remaining Canterbury earthquakes insurance claims more quickly, fairly and cheaply. In August 2018, Cabinet agreed to establish the Canterbury Earthquakes Insurance Tribunal (the Tribunal) to resolve insurance disputes, including the Earthquake Commission (EQC) stemming from the Canterbury Earthquakes. Funding to establish the Tribunal was provided through Budget 18, but no funding for outer years was provided. This bid requests funding for the operation of the Tribunal.	Health	Housing	Subjective Wellbeing	0.847	3.387	-
10684	Courts	Courts – Enhancing Security	This funding will provide for additional security personnel across New Zealand's court system. Additional security personnel will help mitigate safety risk, prevent property damage and enable court proceedings to commence in a timely manner.	Safety	Not Applicable	Not Applicable	8.100	32.400	-
11280	Courts	Ongoing funding for Human Rights Review Tribunal (HRRT) deputy chairpersons	This budget bid seeks funding for three HRRT deputy chairpersons and their support staff for six years, and ongoing funding for one deputy chairperson and their support staff into out-years. This funding will clear the backlog of HRRT claims which has built up over the last three years, and ensure that another backlog does not form again in future.	Civic Engagement and Governance	Health	Subjective Wellbeing	1.495	5.979	-
10682	Courts	Ensuring the sustainability of the District Court by appointing additional District Court Judges	This bid will provide for the appointment of [33], and the funding needed by the Ministry of Justice (the Ministry) and other justice sector agencies, to ensure these judges can operate effectively	Health	Income and Consumption	Cultural Identity	16.384	65.534	4.375
[33]									
10859	Education	Early Childhood and Schooling – Meeting Increased Demand	This initiative will fund the impact of forecast changes in the March Baseline Update and October Baseline Update 2018. These are projected changes in expenditure on teacher salaries, schools' Operational Funding and Early Childhood Education Subsidies, in response to changes in demand.	Knowledge and Skills	Jobs and Earnings	Social Connection	74.070	296.281	-
[38]									
10894	Education	School Property 10 Year Programme	This initiative will fund a 10 year programme which will provide certainty to the Ministry, schools and the construction sector and enable delivery of roll growth classrooms, new schools, property for kura and special education, non-teaching space and funding for land. It is the Ministry's response to student population growth and demographic changes across the schooling network and a way of providing certainty of funding to scale up and deliver the additional capacity required in the school network forecast by the National Education Growth Plan.	Knowledge and Skills	Jobs and Earnings	Safety	13.172	52.688	995.430
11430	Education	Schools Payroll Holidays Act Remediation Payment Funding	This funding will enable the Ministry to meet its legal obligation to make remediation payments to current and ex-school staff who have been underpaid as a result of non-compliance discovered and analysed to date of the Schools Payroll with some requirements of the Holidays Act 2003.				[33]		-

No.	Portfolio	Title	Description of funding sought (Note outcomes supported through the near-final package may differ due to scaling)	Primary Wellbeing Domain	Secondary Wellbeing Domains	Secondary Wellbeing Domains	Opex Avg.	Near final package (\$m)	
								Opex Total	Capex Total
10709	Health	Enhancing the Ministry of Health's Capability to Support Government Priorities	The Government is committed to improving outcomes in the Health Sector and identifying opportunities to do so. The Ministry of Health's capability to support these developments has declined over time as a result of a flat DE funding profile relative to increased NDE spend and growing complexity with environmental and policy issues including supporting government advice on Health sector costs and demographics. This initiative is intended to enhance the Ministry's capability ensuring it is able to respond effectively and timely to future needs of the Sector.				[33]		-
11017	Health	District Health Boards – Additional Support	This funding will be provided to the 20 DHBs so they can provide health services for New Zealand's growing and changing population and maintain services in the face of price and wage inflation. DHBs have a legislated responsibility to improve, promote, and protect the health of all New Zealanders. They do this through services like hospitals, mental health and maternity care, medicines, primary care, and supports for older people. If DHBs are not funded for these services then they will not be able to meet their legislated responsibilities.	Health					-
11018	Health	Disability Support Services	This funding will provide for price and volume pressures in response to increased demand on Disability Support Services.	Health	Safety	Social Connection	87.100	348.400	-
11020	Health	Contracted Price and Volume pressures in emergency ambulance services.	This funding will provide for volume, personnel and price driven cost pressures for the Emergency Road Ambulance Services; Emergency Air Ambulance Services; Ambulance Communications/ Control; PRIME services; and other emergency services funded by the Ministry of Health.	Health	Safety	Subjective Wellbeing	4.301	17.204	-
11028	Health	National Community Maternity Services – Additional Support	This funding will provide for the estimated increased cost of primary maternity services, driven by increased births, number of women using primary community maternity services, and increased service delivery costs.	Health	Jobs and Earnings		7.425	29.700	-
11034	Health	To fund the impact of expected minimum wage increases	This funding will ensure DHBs and the Ministry of Health Disability Directorate have sufficient funding to meet obligations under the Home and Community Support (Payment for Travel Between Clients) Settlement Act 2016 (the Act) ensuring care and support workers are fairly recompensed for the travel time involved in completing their roles. Increases in minimum wage have a direct impact on in-between travel costs as travel time is paid at the minimum wage. Additional budget is needed to meet this legislative requirement.	Jobs and Earnings	Health		[33]		-
11038	Health	Addressing the shortfall to the Disability Directorate appropriation resulting from significant over-expenditure on in-b	This funding will ensure that there is an appropriation sufficient to meet the costs associated with implementing the In-Between Travel Settlement. The growth of in-between travel and guaranteed hours costs has exceeded initial estimates resulting in insufficient budget. An inability to control the escalating costs is creating significant exposure for the Ministry, and placing pressure on the Disability Directorate.	Income and Consumption	Health	Jobs and Earnings	39.440	157.760	-
11150	Health	District Health Boards' Capital Investment and Capital Management and Infrastructure Support Capability	This funding will support a wide range of District Health Board capital investments to expand service capacity and replace sub-standard facilities, and in the process improve patient experience and outcomes. It includes funding for mental health facilities and information technology projects. There is also funding to enhance the Ministry of Health capital management and infrastructure development capabilities.	Health			5.000	20.000	1,700.000
11152	Health	Dunedin Hospital Redevelopment	This funding will replace the current end of life buildings on the current Dunedin hospital site (Clinical Service Building, Ward Block and energy centre). It is a significant opportunity to introduce transformational change to hospital service delivery for the Dunedin public.	Health			-	-	[33] [38]
11159	Health	DHB Deficit Support	This bid requests equity support for District Health Boards (DHBs) arising from deficits. Cumulative operating deficits over several years have given rise to significant pressures on working capital must be addressed the DHBs do not become insolvent. A number of DHBs have negative earnings before depreciation, therefore ongoing Crown support for both working capital and capital expenditure will be needed. Some smaller DHBs in particular require ongoing equity support to keep them solvent until wider action may be taken following the Health and Disability System review.	Health			-	-	[33]
11403	Health	District Health Boards – capital charge contingency	This initiative seeks a contingency that would be provided if the capital charge payable by DHBs to the Crown increases ahead of the cost pressure funding provided through Budget 2019. The Crown has made significant capital investments in DHBs, but it is not certain whether the capital charge paid will increase as it is also influenced by the DHBs net financial position and the timing of DHBs taking ownership of assets. If DHBs have to meet this cost from their existing baselines then that funding will not be available for service provision.	Health			[33]		-
10976	Housing and Urban Development	New Tenancy Bond System – Phase 2 of 3	This initiative seeks funding for a project team to complete the second phase of a project to replace the tenancy bond system (Bond2000), which is unsupported technology at high risk of system failure. Replacing Bond2000 presents opportunities to: mitigate risk; modernise the system to the benefit of tenants, landlords and government; and provide for flexibility to reflect and support policy changes. Phase 2 of the project will involve: service design; requirements definition; a procurement process; and development of a business case.	Housing	Civic Engagement and Governance	Time Use	0.375	1.500	-
10955	Housing and Urban Development	Ministry of Housing and Urban Development Capability	This funding will enable the Ministry of Housing and Urban Development (HUD) to give effect to the Government's ambitious housing and urban development programme. HUD must lead a long term system change while at the same time responding to the immediate housing crisis that is facing New Zealand. HUD requires additional corporate and system leadership capability, and capability to deliver Urban Growth Agenda and large-scale development objectives. HUD also faces cost pressures in relation to functions that transferred with reducing baselines.				[33]		-
10736	Internal Affairs	Strengthening the contribution of Archives NZ and National Library - Preserving the Nation's Memory	This initiative seeks funding for the upgrade and expansion of the physical infrastructure and storage capacity for Archives NZ and the National Library. Over 60% of these facilities are at the end of their useful life and are in major need of upgrade. Archives NZ cannot accept new material in the Wellington region at present. There are several urgent and significant building issues that compromise the ability to effectively preserve our documentary heritage and to ensure access for current and future generations. If funding is not received the holdings and collections will be placed at risk and there will be insufficient storage capacity to accept new material. This funds design work only.	Cultural Identity	Civic Engagement and Governance	Social Connection	[33]		

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								Opex Total	Capex Total	
10754	Internal Affairs	Ensuring the ongoing financial viability of the Office of Film and Literature Classification (the Classification Office)	Cost pressures that the Classification Office faces by updating its baseline appropriation (the first time since being set in 1998). It will support public wellbeing and harm prevention, particularly for children and young people, by maintaining an independent classification system, and a research and education programme. The Classification Office has reduced its workforce by 40%. ^[37] [37]	Safety	Civic Engagement and Governance	Health		0.191	0.765	-
10756	Internal Affairs	Investing in the Department of Internal Affairs' policy advice function in order to deliver Government priorities	The purpose of this initiative is to better meet the policy needs of the Government and the increased demand for policy advice by increasing the number of policy staff by an additional 44 FTEs. This will bring the Department's policy capability within the range necessary to deliver Ministerial priorities, regulatory stewardship and associated operational requirements. An independent review observed that the Department's policy capability "falls well short of what is appropriate for a policy shop" and what is required to deliver the Government's wider objectives and Ministers' priorities." (January 2017). If no additional funding is provided, the status quo will continue. Ministers are expressing frustration that the Department is unable to service all of their priorities.	Civic Engagement and Governance	Health	Cultural Identity	[33]			-
10675	Justice	Investment in Community Law Centres	Community Law Centre (CLC) services are currently oversubscribed. This bid will maximise access to free community legal services for people on low incomes and/or facing other barriers to access to justice. Funding is sought to continue inflation-related cost pressure funding which was made available for one year in Budget 2018 (base case), [33] [33]	Jobs and Earnings	Income and Consumption	Health		2.180	8.720	-
10679	Justice	Referendum on the legalisation of cannabis	Funding is needed to ensure successful delivery of a referendum on the legalisation of cannabis; to utilise expertise to design a durable regulatory model tailored to New Zealand built on best practice regulatory design and to test and understand the costs, benefits and market outcomes of creating and transitioning to a new regulatory system to govern cannabis; and to engage and communicate effectively with the public to build understanding and encourage meaningful participation in the referendum process.	Civic Engagement and Governance	Not Applicable	Not Applicable		3.360	13.439	-
10681	Justice	Legal Aid Cost Pressure	Legal aid is government funding provided to people who need legal help and cannot otherwise afford a lawyer. It forms an important part of New Zealand's justice system, as it ensures that people are not denied access to justice based on their financial means. This budget bid seeks additional funding so that the Ministry of Justice (the Ministry) does not breach the appropriation from which legal aid is funded. The Secretary for Justice and Legal Services Commissioner are legislatively required to fund every person who meets the eligibility criteria for legal aid; the cost for which has been increasing steadily over the past several years.	Income and Consumption	Safety	Not Applicable		9.705	38.820	-
10687	Justice	Restoring the capability and capacity of the Human Rights Commission	With this funding the Commission will support the government's aspirations for a more inclusive society where all are valued and achieve their full potential. It will also ensure we continue to meet the human rights obligations that underpin our role in the global community. [33] [33]	Civic Engagement and Governance	Not Applicable	Not Applicable		1.737	6.946	-
10689	Justice	Delivering a well-managed, risk-mitigated 2020 General Election that encourages voter participation and turn-out	This funding will provide effective and stable delivery of NZ's Parliamentary electoral system, including the 2020 and 2023 General Elections. The Commission receives only part funding of its statutory functions through its baseline and is required to bid for the additional funding needed to meet statutory objectives. This bid also addresses the uncertainty of future funding for the Commission, which hampers forward planning, by requesting that the full funds required for successful delivery of electoral services be placed into baseline.	Civic Engagement and Governance	Cultural Identity	Not Applicable		18.906	75.624	-
[33]										
10789	Justice	Maintaining and Improving the Capability of the Office of the Inspector-General of Intelligence and Security	The OIGIS seeks with this bid to gain an increase in overall staffing, of approximately 1.5 FTE. In addition, the OIGIS seeks to contract, on an on-going basis, for part-time technical expertise to assist develop the office's understanding of the technologies used by the agencies and their legal implications. The bid also includes an upgrade of computer equipment, and anticipates certain new costs occasioned by the move of OIGIS in 2019 from current temporary premises, used since the 2016 Wellington earthquake, to a permanent base.	Civic Engagement and Governance	Safety	Not Applicable		0.351	1.404	-
[33]										
11226	Police	Next Generation Critical Communications (NGCC) - replacing Emergency Services critical communications networks	This funding will provide Emergency Services' (New Zealand Police, Fire and Emergency New Zealand, St John and Wellington Free Ambulance) with reliable access, where and when needed, to secure mission critical voice, video, data and messaging communications which meet health and safety requirements while delivering their legislative and contractual obligations for New Zealand. The NGCC cross-agency capability replaces Emergency Services critical communications networks with a modern digital communications capability.	Safety	Health	Civic Engagement and Governance	[33]			-
11227	Police	Radio Assurance for Emergency Services	This funding is the minimum level of investment needed to assure the existing Emergency Services' (New Zealand Police, Fire and Emergency New Zealand, St John and Wellington Free Ambulance) radio networks until 2023. It resolves the immediate issues and critical risks posed by the 20-30 year old end-of-life radio networks until the Emergency Services transition to the Next Generation Critical Communications (NGCC) capability (the subject of a separate 2019 bid) which is expected to be completed in 2023.	Safety	Health	Civic Engagement and Governance		5.548	22.190	-

No.	Portfolio	Title	Description of funding sought <i>(Note outcomes supported through the near-final package may differ due to scaling)</i>	Primary Wellbeing Domain	Secondary Wellbeing Domains	Secondary Wellbeing Domains	Opex Avg.	Near final package (\$m)		
								Opex Total	Capex Total	
10930	Social Development	Organisational pressures: Maintain access to benefits for recent migrants and their partners	This funding will enable the continuation of the current minimum residency period for accessing a main benefit of two years, and no minimum residency period for partners of beneficiaries.	-	-	-	[33]			
10917	Social Development	Organisational pressures: Remuneration inflationary pressures	This funding will pay for necessary remuneration increases arising from collective bargaining negotiation commitments, including current and emerging union-supported remuneration expectations. It will also allow for costs relating to forecast increases due to wage pressure for all other roles. It will move the pay of staff closer to market rates, support the reduction of gender pay gaps and a move towards greater pay parity particularly for front line roles which are heavily female dominated and lowest paid.	Income and Consumption						
10918	Social Development	Organisational pressures: Preventing failure of critical services to clients	This funding will avert the risk of serious failure in providing services to over 1 million New Zealanders, and making \$24bn in essential payments annually. This funding will address the backlog of technology investment, which includes the upgrades to software applications and hardware replacements as well as replacement of selected obsolete systems, to reduce the risk of severe failure of the Ministry's computer systems.	Safety	Jobs and Earnings	Income and Consumption				
10919	Social Development	Organisational pressures: Restore employment-focussed activities for clients	This funding will resource a shortfall of [33] staff over four years and out-years as a response to pressures in client demand for income and housing support. Pressures are being absorbed by staff that provide employment-focused services negatively impacting support for clients to improved wellbeing. This bid is critical to MSD's foundation to deliver other bids such as Mana in Mahi and Oranga Mahi. This funding will result in improved: Primary wellbeing domains: jobs and earnings and knowledge and skills.	Jobs and Earnings	Knowledge and Skills					
10920	Social Development	Organisational pressures: Safety and security in Work and Income service centres	This funding will provide a national security guard workforce for Work and Income service centres and MSD administrative buildings to: • Help reduce the risk of and manage security incidents • Manage access into service centres alongside the enhanced interior security fit-out and service culture improvements that have begun. Security guards are part of an overall security ecosystem to maintain and enhance safety for all. Outcomes include enhanced safety and security, and improved client experience with the Ministry.							
10927	Social Development	Community support: Build a stronger and more sustainable community services sector	This funding will be used to stabilise and maintain capability and capacity in the NGO social services sector. NGOs delivering social services have been under significant pressures due to static funding and increasing costs over the last ten years. These pressures have restricted NGOs' ability to recruit, train, reward, retain and support their workforce, and to build their organisational capability.	Subjective Wellbeing						
10929	Social Development	Organisational pressures: Resolve historical claims	This funding will enable the Ministry to resolve 2,400 claims of historical abuse of people while in the care of Oranga Tamariki (or its predecessors) without them having to resort to civil litigation.	Health	Subjective Wellbeing	Safety				
10933	Social Development	Organisational pressures: Eligibility for superannuation for weekly ACC claimants	This funding will meet the additional costs arising from an increased number of people receiving superannuation due to the Accident Compensation Amendment Bill 2018. ACC claimants who first become entitled to weekly compensation for a personal injury while close to or above the superannuation qualification age will be able to receive up to 24 months of weekly compensation regardless of whether they also receive superannuation.	Income and Consumption	Civic Engagement and Governance	Jobs and Earnings				
10942	Social Development	Organisational pressures: Improve the professionalism of the social worker sector	Operational implementation: Cost pressure bid to implement the operational changes required due to the amendments to the Social Workers Registration Act 2003. The Act moves social workers from a voluntary to a mandatory regime, requiring operational and other changes to the professional framework, registration processes, complaints procedures, the quasi-judicial disciplinary tribunal procedures, and accrediting and standards setting for social work education and training.	Safety	Civic Engagement and Governance	Knowledge and Skills				
11278	Social Development	Organisational pressures: Loss of economies of scale and other inflationary pressures	This initiative is to fund non-discretionary cost pressures. The establishment of Oranga Tamariki and the Ministry of Housing and Urban Development resulted in MSD's baseline being reduced without a concomitant reduction in functional responsibilities. There are three parts to this initiative - funding to address lost economies of scale, funding to restore the Ministry's policy group budget and funding to address the inflationary pressures in the Technology and Accommodation areas.	Jobs and Earnings						
11395	Social Development	Disabled people: Improve the wellbeing of disabled people	This funding will support a basket of interconnected initiatives to promote and strengthen the wellbeing and opportunities for disabled people: • Build capacity in the Disabled People's Organisations coalition • Increase resources in the Office for Disability Issues in MSD • Support access to information on specialist housing • Promote New Zealand sign language.	Subjective Wellbeing						
11253	Women	Mana Wahine Kaupapa Inquiry: an opportunity to transform policy to deliver for wahine Maori.	This funding will enable the Crown to participate in the Waitangi Tribunal's inquiry in a way that is coordinated and collaborative, in order to develop policies and services that transform the wellbeing of wahine Maori (Maori women) and their whanau, and strengthen relationships between Maori and the Crown.	Jobs and Earnings	Safety	Cultural Identity	1.543	6.172	-	
SOCIAL SECTOR COST PRESSURES SUB-TOTAL								1,345.283	5,381.132	4,324.585
SOCIAL SECTOR COST PRESSURES PRE-COMMITMENTS AGAINST ALLOWANCES										
	Portfolio	Title					Opex Avg.	Opex Total	Capex Total	
	Children	Oranga Tamariki Social Workers Pay Equity Claim Settlement					29	116		
	Health	Health Workforce Collective Bargaining					[38]			
	Police	Police Constabulary and Employee Bargaining					32	128		
	[38]						[38]			
	Justice	Sensitive Pre-commitment: [34]					20	80		
SOCIAL SECTOR COST PRESSURES PRE-COMMITMENTS SUBTOTAL								350	1,400	-
SOCIAL SECTOR COST PRESSURES TOTAL								1,695.283	6,781.132	4,324.585

SOCIAL SECTOR OUT OF SCOPE INITIATIVES									
No.	Portfolio	Title	Description of funding sought (Note outcomes supported through the near-final package may differ due to scaling)	Primary Wellbeing Domain	Secondary Wellbeing Domains	Secondary Wellbeing Domains	Near final package (\$m)		
							Opex Avg.	Opex Total	Capex Total
11228	Arts, Culture and Heritage	Establishing a National Centre for Music to Expand Options for Access, Participation, Education and Film Scoring	This initiative enables fit out of nationally significant cultural infrastructure at the Wellington Town Hall. The Digital Venue will provide film scoring opportunities, multimedia performances, increased reach and online delivery . The partnership between NZSO and Te Toki NZ School of Music will form a Centre for Music Education. The NZSO will have new strategic opportunities and operating efficiencies with a permanent home supporting reduced costs, increased revenue streams and the technological capability to transform activities .	Cultural Identity	Jobs and Earnings	Knowledge and Skills	0.273	1.090	6.000
11238	Arts, Culture and Heritage	Improving Remuneration and Development Opportunities for Artists and Arts Practitioners through Payment of a Fairer Wage	This initiative will enable Creative New Zealand to improve arts practitioners' working conditions by funding them at fairer wage levels . A so-called 'living wage' is a fundamental matter of fairness and equity, yet many are unable to earn a living from their practice. Crown investment would be directed to Grants programmes to ensure an hourly rate of no less than \$25 per hour. This would emphasise the value of their work in our society, improve career sustainability and personal well-being , and help create a more resilient arts sector .	Jobs and Earnings	Cultural Identity	Knowledge and Skills	1.000	4.000	-
11254	Arts, Culture and Heritage	3 Nga Taonga initiatives	<p>This funding will ensure that the national collection of sound and moving image is housed in safe, appropriate buildings that meet internationally recognised standards for the long-term storage of audio-visual taonga. It will also ensure that Ngā Taonga employees are working in a safe and fit-for-purpose environment.</p> <p>This funding will enable a national effort to preserve all New Zealand's Betacam Tape, including that held by Government or (with appropriate cost-recovery arrangements) private entities. This includes almost six decades of public broadcasting, along with all other Betacam Tape collections in New Zealand.</p> <p>This funding will enable Nga Taonga to increase its capacity to match the amount of material that passively arrives in the collection each year.</p>	Civic Engagement and Governance	Cultural Identity		1.650	6.600	-
10712	Building and Construction	Residential earthquake-prone building financial assistance scheme	This funding will support the remediation of multi-unit multi-storey residential earthquake-prone buildings (EPBs) through a suspensory loan scheme. [33]	Safety	Health	Cultural Identity	5.000	25.000	TBC
10854	Education	Payroll legislative and compliance projects	This initiative will fund projects to ensure the Ministry's teacher education payroll system is compliant with legislation, employment relations directives and assurance requirements . The payroll system is provided to the Ministry by Education Payroll Limited (EPL) under a master services agreement. Funding is required so the Ministry and EPL can address the compliance issues that have arisen over the last 18 months.	Civic Engagement and Governance	Not Applicable	Not Applicable	0.650	2.600	-
11248	Health	Improving gender-affirming care, and increasing the level of gender affirmation surgery provided	<p>This initiative seeks to increase the number of gender affirming genital reconstruction surgeries provided each year from 2 to 20, responding to a 50 year waiting list for surgery (120 people), and growing demand. As part of this budget bid, we are also looking to establish a coordination function in a DHB.</p> <p>The funding sought will also be used to improve gender affirming care generally, by establishing community navigators to improve accessibility and support for people seeking gender affirming care, and growing the health sector's capability in transgender healthcare.</p>	Health	Subjective Wellbeing		0.748	2.992	-
10837	Housing and Urban Development	Housing Support Products expanded to help people access and maintain tenancies	This initiative seeks to increase funding for existing Housing Support Products and add a new Rent Arrears product to help more people attain secure tenancies or retain at risk tenancies .	Housing	Health	Social Connection	4.725	18.900	-
10926	Social Development	Seniors: Modernise and simplify New Zealand Superannuation and the Veteran's Pension	<p>This funding will modernise and simplify New Zealand Superannuation (NZS) and the Veteran's Pension (VP) by:</p> <ul style="list-style-type: none">• Moving toward an individual entitlement by:- Removing the non-qualified partner provision; and- Removing the direct deduction of a government-administered overseas pension received by a superannuitant's partner.• A range of minor policy and technical changes. <p>The reforms will lead to significant savings, which continue to increase in out-years.</p>	Civic Engagement and Governance	Income and Consumption	Jobs and Earnings	[33]		
SOCIAL SECTOR OUT OF SCOPE SUB-TOTAL							(14.494)	(52.977)	6.000
SOCIAL SECTOR OUT OF SCOPE PRE-COMMITMENTS AGAINST ALLOWANCES									
	Portfolio	Title					Opex Avg.	Opex Total	Capex Total
	Education	Crown Support for Unitec Institute of Technology					-	-	50
	Housing and Urban Development	Ministry of Housing and Urban Development: Initial Establishment					-	-	6
SOCIAL SECTOR OUT OF SCOPE PRE-COMMITMENTS SUBTOTAL							-	-	56.000
SOCIAL SECTOR OUT OF SCOPE TOTAL							(14.494)	(52.977)	62.000

PRIORITISATION INITIATIVES			Near final Package (\$m)	
No.	Portfolio	Description	Opex Avg	Opex Total
11384	Arts, Culture and Heritage	Scale back the Cultural Diplomacy International Programme (CDIP). The CDIP increases awareness of New Zealand's culture overseas, primarily focusing on Asia and other regions where New Zealand is pursuing free trade agreements. This funding could be potentially leveraged for upcoming high-profile events such as the Oceania exhibition in Paris, the China-NZ Year of Tourism and the 2020 Dubai World Expo.	(0.200)	(0.800)
11352	Community and Voluntary Sector	Reduce funding for Digital Literacy and Connection as it has low outcome contribution and underspends for the past two years.	(0.675)	(2.700)
11099	Corrections	Targeted suspension of sub optimal capacity from service. Contingent on Corrections successfully securing \$109.6m of the \$325.1m 'Restoring a safe and effective prison network' cost pressure initiative (the Treasury supports this \$109.6m component of this bid).	(17.325)	(69.300)
10712	Children	Realigning contracting and budgets to actual delivery	(6.000)	(24.000)
11171, 11192, 11198, 11201,1 1207, 11208, 11209, 11210, 11214, 11220, 11506	Education	<p>1. International Teacher Exchanges to support foreign language learning have been discontinued (\$4.2m).^[33]</p> <p>3. Reduced expected costs of School Property Maintenance for Vandalism (\$2.0m).</p> <p>4. Forecast underspend for 2018/19 in Investing in Educational Success, primarily due to Communities of Learning roles not yet appointed, and slower than expected implementation and uptake of the roles (\$43.8m)</p> <p>5. Forecast underspend in 2018/19 and a lower out-year funding profile for Fees-Free Payments (\$197.1m).</p> <p>6. Forecast underspends in 2018/19 in TEC-administered funding outside of the Tertiary Tuition and Training MCA (\$1.4m).</p> <p>7. Unallocated funding for supporting universities to attract entrepreneurial academics, and drive collaboration between universities and established and emerging businesses (\$12.2m).</p> <p>8. Savings from the cessation of New Zealand International Doctoral Research Scholarships for international students wishing to study in NZ (\$2.3m). Budget 2019 has reprioritised unallocated ICT Graduate Schools funding to other areas.</p> <p>10. Tertiary Tuition and Training MCA 2018/19 underspends due to 2018 calendar enrolments being lower than the level initially (and able to be) funded (\$60.0m).</p> <p>11. One-off saving from Tertiary Tuition and Training grants in 2018/19 of \$95m. This results from an accounting adjustment that recognises the end (on 31 December 2018) of the funding recovery exemption applied to earthquake-affected Canterbury tertiary education institutions (TEIs). Prioritising this funding will have no impact on funding TEIs will receive in 2019 (\$95m).^[33]</p>	(101.287)	(405.148)
	Housing and Urban Development	<p>1. Land held under Housing Act 1955 (\$5.5m).</p> <p>2. HIF KiwiBank interest subsidy (\$1.5m).</p> <p>3. Housing New Zealand Operating Costs (\$4.0m).</p> <p>4. Underspend in the Direct Sale Costs of the Social Housing Reform Programme (no constraints in returning this funding to the centre) (\$1.8m).</p> <p>5. Housing and tenancy services (no further detail provided) (\$0.6m).</p> <p>6. Temporary Accommodation Services (no further detail provided) (\$0.04m)</p> <p>7. Temporary Accommodation Operations (no further detail provided) (\$0.02m)</p>	(3.367)	(13.468)
11348	Internal Affairs	Design for the implementation of the AML requirements has identified that a targeted approach to international engagement during the early stages in 2018/19 could be adopted to achieve savings.	(0.114)	(0.457)
11484, 11488, 11485, 11486	Social Development	<p>1. Discontinue Independent Advice in the Government Priority Areas MCA, as there isn't a clear ongoing work programme identified for this funding (\$2.2m).</p> <p>2. Discontinue compulsory Work for You seminars. These seminars are mandatory for all Jobseeker benefit applicants with variable value to clients (\$5.0m) (Employment Assistance package).</p> <p>3. One-off reduction for contracted expenditure from Employment MCA (\$16.7m) (Employment Assistance package). Contingent on successfully securing new funding for Employment Assistance package initiatives.</p> <p>4.^[33]</p>		
TOTAL SWC PRIORITISATION			[33]	[33]