

The Treasury

Budget 2020 Information Release

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Cabinet Document Details

Title: **Cabinet Minute CAB-20-MIN-0155.30: 2020 Budget Package: Vote Social Development**

Date: **6 April 2020**

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- [1] 6(a) - to avoid prejudice to the security or defence of New Zealand or the international relations of the government
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- [4] 6(c) - to avoid prejudice to the maintenance of the law, including the prevention, investigation, and detection of offences, and the right to a fair trial
- [11] 6(e)(vi) - to prevent serious damage to 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
- [23] 9(2)(a) - to protect the privacy of natural persons, including deceased people
- [25] 9(2)(b)(ii) - to protect the commercial position of the person who supplied the information or who is the subject of the information
- [26] 9(2)(ba)(i) - to protect information which is subject to an obligation of confidence or which any person has been or could be compelled to provide under the authority of any enactment, where the making available of the information would be likely to prejudice the supply of similar information, or information from the same source, and it is in the public interest that such information should continue to be supplied
- [27] 9(2)(ba)(ii) - to protect information which is subject to an obligation of confidence or which any person has been or could be compelled to provide under the authority of any enactment, where the making available of the information would be likely otherwise to damage the public interest
- [29] 9(2)(d) - to avoid prejudice to the substantial economic interests of New Zealand

- [31] 9(2)(f)(ii) - to maintain the current constitutional conventions protecting collective and individual ministerial responsibility
- [33] 9(2)(f)(iv) - to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials
- [34] 9(2)(g)(i) - to maintain the effective conduct of public affairs through the free and frank expression of opinions
- [36] 9(2)(h) - to maintain legal professional privilege
- [37] 9(2)(i) - to enable the Crown to carry out commercial activities without disadvantage or prejudice
- [38] 9(2)(j) - to enable the Crown to negotiate without disadvantage or prejudice
- [39] 9(2)(k) - to prevent the disclosure of official information for improper gain or improper advantage
- [40] not in scope
- [41] 18(c)(i) - that the making available of the information requested would be contrary to the provisions of a specified enactment
- [42] 18(d) - information is already publicly available or will be publicly available soon.

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Cabinet

Minute of Decision

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

2020 Budget Package: Vote Social Development

On 6 April 2020, Cabinet:

- 1 **approved** the Budget initiatives for the above Vote for inclusion in the 2020 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)				
		2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
12373	Benefits for Recent Migrants - Continuing Current Residency Requirements	-	3.763	7.682	10.639	10.857
11865	Community Services: Addressing Cost Pressures for Building Financial Capability	-	2.425	2.425	2.425	2.425
11877	Community Services: Ensuring Continued Access to Response Services for Victims of Elder Abuse	-	2.500	5.000	7.500	10.000
11875	Community Services: Ensuring Continued Access to Specialist Services for Perpetrators of Family Violence	-	2.500	3.500	5.000	5.000
11876	Community Services: Ensuring Continued Access to Specialist Services for Victims of Family Violence	-	17.000	34.000	42.000	49.000
11870	Community Services: Improving Access to Support Services for Communities in Regional New Zealand	-	2.078	3.446	7.122	7.122
11871	Community Services: Keeping Community-Based Services Open for Disabled People	-	5.166	10.332	11.167	16.635
11873	Community Services: Strengthening Capability of Social Sector Providers	-	0.480	0.480	0.480	0.480

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
11926	Completing Interior Security Fit-Out Programme for the Safety of Clients and Staff	-	9.612	9.612	9.612	9.612
11879	Continued Viability of Out of School Care and Recreation Service Providers	-	2.400	2.400	2.400	2.400
11888	Establishing and Operating the Independent Children's Monitor	-	-	10.500	10.500	10.500
12483	Extending the Pilot of the Community Organisation Refugee Sponsorship (CORS) Category	-	-	0.150	0.150	0.150
11930	Office of the Children's Commissioner: Addressing Cost Pressure and Additional Capacity	-	1.000	1.000	1.000	1.000
Total Operating		-	48.924	90.527	109.995	125.181

Capital Initiatives (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
11926	Completing Interior Security Fit-Out Programme for the Safety of Clients and Staff	-	36.968	-	-	-
11888	Establishing and Operating the Independent Children's Monitor	-	-	0.400	-	-
11930	Office of the Children's Commissioner: Addressing Cost Pressure and Additional Capacity	-	0.250	-	-	-
Total Capital		-	37.218	0.400	-	-

- 2 **agreed** to establish the new appropriation required to implement one of these initiatives, as described in the attached initiative documents;
- 3 **approved** changes to appropriations and capital injections to the administering department 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 2019/20 Supplementary Estimates, the 2020/21 Estimates and the fiscal forecasts;
- 6 **authorised** the chief executives of departments that monitor Crown entities directly affected by decisions in this minute to inform the chair and/or chief executive of a Crown entity, on a budget-in-confidence-until-budget-day basis, of decisions that directly affect that Crown entity for the purpose of planning and preparation of their Statement of Intent and Statement of Performance Expectations;

- 7 **noted** that all communications relating to the 2020 Budget are co-ordinated by a Budget communications committee, and that any requests for early announcement must have the written approval of the Minister of Finance and the Office of the Prime Minister;
- 8 **agreed** that the initiatives in the following tables be set aside as contingency items and that corresponding funding for them be charged against the Budget 2020 operating allowance and the multi-year capital allowance;

Operating Contingency

In Initiative Name	\$m - increase/(decrease)				
	2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
[38]	[38]	[38]	[38]	[38]	[38]
Reducing Risk of Critical Systems – FMIS and Payroll	-	3.298	8.202	1.500	1.500
Reducing Risk of Critical Systems – Critical Service Delivery Systems	-	3.000	2.850	2.850	2.850
Total Operating	-	[38]	[38]	[38]	[38]

Capital Contingency

Initiative Name	\$m - increase/(decrease)				
	2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
Reducing Risk of Critical Systems – FMIS and Payroll	-	12.000	-	-	-
Reducing Risk of Critical Systems – Critical Service Delivery Systems	-	11.000	-	-	-
Total Capital	-	23.000	-	-	-

[38]

Reducing Risk of Critical Systems – FMIS and Payroll

- 13 **noted** that the “Reducing Risk of Critical Systems – FMIS and Payroll” operating and capital contingencies have been set aside to partially address present operational risk in the Ministry of Social Development and Oranga Tamariki financial management and payroll systems by:
- 13.1 developing a Minimum Viable Product financial management capability, replacing the current FMIS application;
 - 13.2 developing a Minimum Viable Product Payroll capability, replacing the current payroll and related integration systems;
- 14 [33]
- 15 **noted** that the projects to modernise the financial management and payroll systems are already underway;
- 16 **noted** that the work programme may be impacted by the response to COVID-19;
- 17 [33]
- 18 **agreed** that the expiry date for the “Reducing Risk of Critical Systems – FMIS and Payroll” contingencies be 30 June 2021;

Reducing Risk of Critical Systems – Critical Service Delivery Systems

- 19 **noted** that the “Reducing Risk of Critical Systems – Critical Service Delivery Systems” operating and capital contingencies have been set aside to partially address present operational risk in the income support systems, by supporting agile teams to develop enablers to simplify systems and create foundations for future change;
- 20 **noted** that this funding is to cover one year of project activity and a bid is expected in subsequent Budgets to fund further business critical features and fully mitigate risk;
- 21 **noted** that the work programme may be impacted by the response to COVID-19;

22 [33]

23

[33]

Michael Webster
Secretary of the Cabinet

Initiative No: 12373

Vote: Social Development

Title: Benefits for Recent Migrants - Continuing Current Residency Requirements

Description: This initiative supports recent migrants to access financial support. This will be done by appropriately funding the continuation, under the Social Security Act 2018, 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)				
	2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
Operating Balance Impact	-	3.763	7.682	10.639	10.857
Debt Impact	-	-	-	-	-
No Impact	-	0.442	0.901	1.248	1.275
Total	-	4.205	8.583	11.887	12.132

	\$m - increase/(decrease)				
	2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
Benefits or Related Expenses:					
Jobseeker Support and Emergency Benefit	-	0.376	0.768	1.086	1.108
Jobseeker Support and Emergency Benefit	-	3.208	6.546	9.253	9.444
Sole Parent Support	-	0.009	0.018	0.018	0.019
Sole Parent Support	-	0.075	0.154	0.157	0.160
Supported Living Payment	-	0.054	0.110	0.139	0.142
Supported Living Payment	-	0.458	0.936	1.182	1.206
Youth Payment and Young Parent Payment	-	0.003	0.005	0.005	0.006
Youth Payment and Young Parent Payment	-	0.022	0.046	0.047	0.047
Total Operating	-	4.205	8.583	11.887	12.132

Additional recommendation

25 **noted** that Initiative 12373 has tax implications;

Vote: Social Development

Title: Community Services: Addressing Cost Pressures for Building Financial Capability

Description: This initiative addresses immediate cost pressures experienced by Building Financial Capability (BFC) services to ensure continued service delivery in the short term. The BFC model is effective at improving the financial capability and resilience of vulnerable people, including Māori and Pacific People as well as sole parents with children.

Appropriation changes

	\$m - increase/(decrease)				
	2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
Operating Balance Impact	-	2.425	2.425	2.425	2.425
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.425	2.425	2.425	2.425

	\$m - increase/(decrease)				
	2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Community Support Services (MCA)					
<i>Non-Departmental Output Expense:</i>					
Community Support and Advice	-	2.425	2.425	2.425	2.425
Total Multi-Category Expenses and Capital Expenditure: Community Support Services (MCA)	-	2.425	2.425	2.425	2.425
Total Operating	-	2.425	2.425	2.425	2.425

Vote: Social Development

Title: Community Services: Ensuring Continued Access to Response Services for Victims of Elder Abuse

Description: This initiative addresses personnel-driven cost pressures for elder abuse response services. These services are delivered predominantly by social workers and nurses who provide advice, support, advocacy, safety planning, goal setting and whānau mediation to people experiencing or at risk of experiencing family violence.

Appropriation changes

	\$m - increase/(decrease)				
	2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
Operating Balance Impact	-	2.500	5.000	7.500	10.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.500	5.000	7.500	10.000

	\$m - increase/(decrease)				
	2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Community Support Services (MCA)					
<i>Departmental Output Expense:</i>					
Developing and Managing Community Services (funded by revenue Crown)	-	0.719	0.708	0.708	0.708
<i>Non-Departmental Output Expense:</i>					
Participation and Support Services for Seniors	-	1.781	4.292	6.792	9.292
Total Multi-Category Expenses and Capital Expenditure: Community Support Services (MCA)	-	2.500	5.000	7.500	10.000
Total Operating	-	2.500	5.000	7.500	10.000

Vote: Social Development

Title: Community Services: Ensuring Continued Access to Specialist Services for Perpetrators of Family Violence

Description: This initiative addresses personnel-driven cost pressures faced by services for perpetrators of family violence, including services by Māori for Māori. This initiative will enable continued access to services, including advocacy, one-on-one and group support, non-violence programmes and counselling to address the behaviour of perpetrators.

Appropriation changes

	\$m - increase/(decrease)				
	2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
Operating Balance Impact	-	2.500	3.500	5.000	5.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.500	3.500	5.000	5.000

	\$m - increase/(decrease)				
	2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Community Support Services (MCA)					
<i>Non-Departmental Output Expense:</i>					
Supporting Victims and Perpetrators of Family and Sexual Violence	-	2.500	3.500	5.000	5.000
Total Multi-Category Expenses and Capital Expenditure: Community Support Services (MCA)	-	2.500	3.500	5.000	5.000
Total Operating	-	2.500	3.500	5.000	5.000

Vote: Social Development

Title: Community Services: Ensuring Continued Access to Specialist Services for Victims of Family Violence

Description: This initiative addresses personnel-driven cost pressures for refuges and services for victims and survivors of family violence (predominantly women and children), including services by Māori for Māori. These services provide advocacy, safe houses, one-on-one and group therapy, and family-centred services for victims and survivors of family violence.

Appropriation changes

	\$m - increase/(decrease)				
	2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
Operating Balance Impact	-	17.000	34.000	42.000	49.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	17.000	34.000	42.000	49.000

	\$m - increase/(decrease)				
	2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Community Support Services (MCA)					
<i>Departmental Output Expense:</i>					
Developing and Managing Community Services (funded by revenue Crown)	-	1.449	1.434	1.434	0.993
<i>Non-Departmental Output Expense:</i>					
Supporting Victims and Perpetrators of Family and Sexual Violence	-	15.551	32.566	40.566	48.007
Total Multi-Category Expenses and Capital Expenditure: Community Support Services (MCA)	-	17.000	34.000	42.000	49.000
Total Operating	-	17.000	34.000	42.000	49.000

Vote: Social Development

Title: Community Services: Improving Access to Support Services for Communities in Regional New Zealand

Description: This initiative aims to increase access to both government and non-government services in rural communities, based on the Heartlands model, by addressing increasing price and demand-driven cost pressures. Rural community services are often the only way for clients in geographically isolated areas to access a broad range of support. This initiative will involve working with providers and communities to re-design the service model to ensure rural community services are fit-for-purpose and meet local needs.

Appropriation changes

	\$m - increase/(decrease)				
	2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
Operating Balance Impact	-	2.078	3.446	7.122	7.122
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.078	3.446	7.122	7.122

	\$m - increase/(decrease)				
	2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
Departmental Output Expense:					
Data, Analytics and Evidence Services (funded by revenue Crown)	-	-	0.050	0.050	0.050
Multi-Category Expenses and Capital Expenditure:					
Community Support Services (MCA)					
<i>Departmental Output Expense:</i>					
Developing and Managing Community Services (funded by revenue Crown)	-	0.350	0.350	0.350	0.350
<i>Non-Departmental Output Expense:</i>					
Community Support and Advice	-	1.728	3.046	6.722	6.722
Total Multi-Category Expenses and Capital Expenditure: Community Support Services (MCA)	-	2.078	3.396	7.072	7.072
Total Operating	-	2.078	3.446	7.122	7.122

Vote: Social Development

Title: Community Services: Keeping Community-Based Services Open for Disabled People

Description: This initiative seeks funding to address the increasing cost pressures experienced by community-based services for disabled people funded by the Ministry of Social Development. These services, based on the Enabling Good Lives principles, aim to enhance the mana and quality of life of disabled people by supporting them to participate in and contribute to the wider community. Services include participation in vocational and community-based day programmes.

Appropriation changes

	\$m - increase/(decrease)				
	2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
Operating Balance Impact	-	5.166	10.332	11.167	16.635
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	5.166	10.332	11.167	16.635

	\$m - increase/(decrease)				
	2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
Non-Departmental Output Expenses:					
Community Participation Services	-	5.166	10.332	11.167	16.635
Total Operating	-	5.166	10.332	11.167	16.635

Additional recommendation

[38]

Vote: Social Development

Title: Community Services: Strengthening Capability of Social Sector Providers

Description: This initiative addresses the increasing cost and demand pressures experienced by four community sector peak groups and national bodies funded by the Ministry of Social Development. These organisations support community sector providers through providing training, quality assurance, capability building activities, and the development and dissemination of policies and procedures. They also represent the community sector in their engagement with government agencies.

Appropriation changes

	\$m - increase/(decrease)				
	2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
Operating Balance Impact	-	0.480	0.480	0.480	0.480
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.480	0.480	0.480	0.480

	\$m - increase/(decrease)				
	2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Community Support Services (MCA)					
<i>Non-Departmental Output Expense:</i>					
Community Support and Advice	-	0.480	0.480	0.480	0.480
Total Multi-Category Expenses and Capital Expenditure: Community Support Services (MCA)	-	0.480	0.480	0.480	0.480
Total Operating	-	0.480	0.480	0.480	0.480

Vote: Social Development

Title: Completing Interior Security Fit-Out Programme for the Safety of Clients and Staff

Description: This initiative will enable the completion of the interior security fit-out in the last 55 of the Ministry of Social Development's 122 sites nationwide. The design of the fit-out aims to improve staff and client safety, and create more effective engagement opportunities and an enhanced client experience at service centres.

Appropriation changes

	\$m - increase/(decrease)				
	2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
Operating Balance Impact	-	9.612	9.612	9.612	9.612
Debt Impact	-	36.968	-	-	-
No Impact	-	-	-	-	-
Total	-	46.580	9.612	9.612	9.612

	\$m - increase/(decrease)				
	2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
Departmental Output Expenses:					
Income Support and Assistance to Seniors (funded by revenue Crown)	-	0.601	0.601	0.601	0.601
Management of Student Loans (funded by revenue Crown)	-	0.197	0.197	0.197	0.197
Management of Student Support (funded by revenue Crown)	-	0.198	0.198	0.198	0.198
Services to Support People to Access Accommodation (funded by revenue Crown)	-	0.618	0.618	0.618	0.618
Capital Injection:					
Ministry of Social Development - Capital Injection	-	36.968	-	-	-
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)	-	3.475	3.475	3.475	3.475

	\$m - increase/(decrease)				
	2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
Improving Employment Outcomes (funded by revenue Crown)	-	3.560	3.560	3.560	3.560
Improving Work Readiness Outcomes (funded by revenue Crown)	-	0.963	0.963	0.963	0.963
Total Multi-Category Expenses and Capital Expenditure: Improved Employment and Social Outcomes Support (MCA)	-	7.998	7.998	7.998	7.998
Total Operating	-	9.612	9.612	9.612	9.612
Total Capital	-	36.968	-	-	-

Vote: Social Development

Title: Continued Viability of Out of School Care and Recreation Service Providers

Description: This initiative seeks ongoing funding to address cost pressures that services providing Out of School Care and Recreation have been experiencing. These services allow parents to gain and maintain meaningful employment or undertake further education and training, while supporting children’s wellbeing and educational attainment.

Appropriation changes

	\$m - increase/(decrease)				
	2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
Operating Balance Impact	-	2.400	2.400	2.400	2.400
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.400	2.400	2.400	2.400

	\$m - increase/(decrease)				
	2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
Non-Departmental Other Expense:					
Out of School Care and Recreation Programmes	-	2.400	2.400	2.400	2.400
Total Operating	-	2.400	2.400	2.400	2.400

Vote: Social Development

Title: Establishing and Operating the Independent Children's Monitor

Description: This initiative will enable the strengthening of independent oversight of Oranga Tamariki and children's issues, addressing gaps that have been identified in the Review of Independent Oversight of the Oranga Tamariki System and Children's Issues commissioned by Cabinet. It aims to build trust and confidence in state care and ensure children and young people are heard in the development and delivery of services. Independent monitoring is required under the Oranga Tamariki Act 1989 and Oranga Tamariki (National Care Standards and Related Matters) Regulations 2018 (NCS Regulations). NCS Regulations came into effect from 1 July 2019 and require the appointment of an independent monitor to report on Oranga Tamariki's performance.

Appropriation changes

	\$m - increase/(decrease)				
	2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
Operating Balance Impact	-	-	10.500	10.500	10.500
Debt Impact	-	-	0.400	-	-
No Impact	-	-	-	-	-
Total	-	-	10.900	10.500	10.500

	\$m - increase/(decrease)				
	2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
Departmental Output Expense:					
Independent Monitoring and Assurance of the Oranga Tamariki System (funded by revenue Crown)	-	-	10.500	10.500	10.500
Capital Injection:					
Ministry of Social Development - Capital Injection	-	-	0.400	-	-
Total Operating	-	-	10.500	10.500	10.500
Total Capital	-	-	0.400	-	-

Vote: Social Development

Title: Extending the Pilot of the Community Organisation Refugee Sponsorship (CORS) Category

Description: Led by the Minister of Immigration. This initiative provides funding to extend the Community Organisation Refugee Sponsorship (CORS) category pilot for a further three years in order to gather more information on the effectiveness of this method of refugee resettlement at meeting its objectives.

Appropriation changes

	\$m - increase/(decrease)				
	2019/20	2020/21	2021/22	2022/23	2023/24
Operating Balance Impact	-	-	0.150	0.150	0.150
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	-	0.150	0.150	0.150

	\$m - increase/(decrease)				
	2019/20	2020/21	2021/22	2022/23	2023/24
Multi-Category Expenses and Capital Expenditure:					
Community Support Services (MCA)					
<i>Departmental Output Expenses:</i>					
Developing and Managing Community Services (funded by revenue Crown)	-	-	0.150	0.150	0.150
Total Multi-Category Expenses and Capital Expenditure: Community Support Services (MCA)	-	-	0.150	0.150	0.150
Total Operating	-	-	0.150	0.150	0.150

Additional recommendations

- 27 **noted** that the funding for Initiative 12483 is time-limited;
- 28 **noted** that the Minister of Immigration will report back to Cabinet by 30 September 2022 in time to inform decisions about ongoing funding for Initiative 12483 in Budget 2023;
- 29 **noted** that related funding has also been provided through each of Vote Labour Market (Initiative 12318), Vote Education (Initiative 12493), Vote Health (Initiative 12494) and Vote Tertiary Education (Initiative 12506).

Vote: Social Development

Title: Office of the Children’s Commissioner: Addressing Cost Pressure and Additional Capacity

Description: This initiative provides funding for the continuation of services from the Children's Commissioner for its monitoring, reporting and system-level advocacy functions and to implement a new document management system. The system will enable more resilient and efficient operation, and improve the Children’s Commissioner website and web security.

New appropriation approval

Name	Period	Type	Category Name	Scope
Children’s Commissioner Capital Injection	Annual	Non-Departmental Capital Expenditure	N/A	This appropriation is limited to capital injections to the Office of the Children’s Commissioner for their capital programme.

Appropriation changes

	\$m - increase/(decrease)				
	2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
Operating Balance Impact	-	1.000	1.000	1.000	1.000
Debt Impact	-	0.250	-	-	-
No Impact	-	-	-	-	-
Total	-	1.250	1.000	1.000	1.000

	\$m - increase/(decrease)				
	2019/20	2020/21	2021/22	2022/23	2023/24 & Outyears
Non-Departmental Output Expense:					
Children's Commissioner	-	1.000	1.000	1.000	1.000
Non-Departmental Capital Expenditure:					
Children’s Commissioner Capital Injection	-	0.250	-	-	-
Total Operating	-	1.000	1.000	1.000	1.000
Total Capital	-	0.250	-	-	-