

# The Treasury

## Budget 2020 Information Release

### July 2020

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# **Budget Ministers**

## **COVID-19 Response and Recovery**

**6 May 2020**

# Agenda

## 1. Fiscal Outlook and Strategy

## 2. COVID Response and Recovery Fund

- Response framework
- Spending so far
- Recommendations to Cabinet for Budget, including infrastructure
- Issues for further work and next steps

## 3. Treasury Proposal on Fiscal Stimulus

# Executive Summary

- COVID-19 has significantly weakened the Government's fiscal position, however our strong starting position means if necessary there is scope for net core Crown debt to increase beyond the current levels forecast.
- Our focus continues to be on fighting the virus, cushioning the economic blow, and kickstarting the economy for recovery, with a focus on jobs, training and supporting recovery plans for the most effected sectors.
- I seek your agreement to a package as part of the previously agreed COVID 19 Response and Recovery Fund to be considered by Cabinet on 11 May. This includes a tagged contingency for future infrastructure development.
- This package focuses on support for job creation, training/education, exports and sector recovery plans.
- This package is not designed to be the final say in our response. There will be future funding rounds from the COVID Response and Recovery Fund in the coming months as we continue to implement our economic response and rebuild.

# Fiscal Outlook & Strategy

- The Treasury's fiscal forecasts included in the *Budget Economic and Fiscal Update 2020* shows the operating balance before gains and losses (OBEGAL) remaining in deficit over the forecast period and **net core Crown debt rising to 30.2% in 2020 to 53.6% of GDP at the end of the forecast period.**
- These forecasts take into account all COVID-19 response measures up to 20 April 2020 and assumes the COVID-19 Response and Recovery (CRRF) is spent in full by the end of the forecast period.
- The fiscal position is entirely appropriate given the once in a century shock and unprecedented response required.

• [33]

Fig 1 – Total Crown OBEGAL

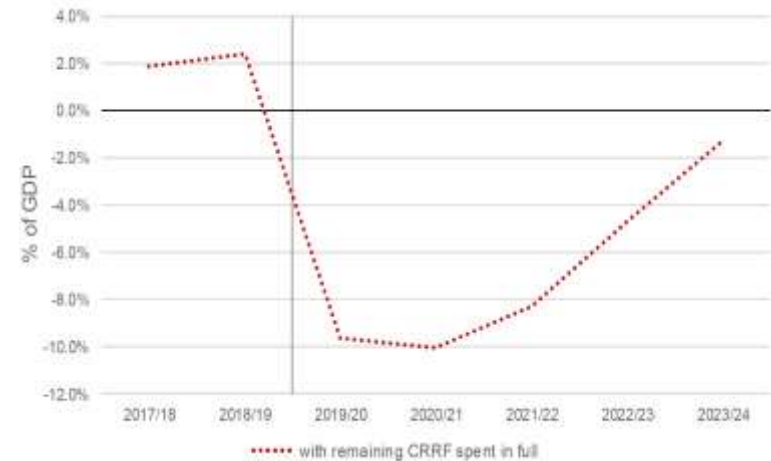
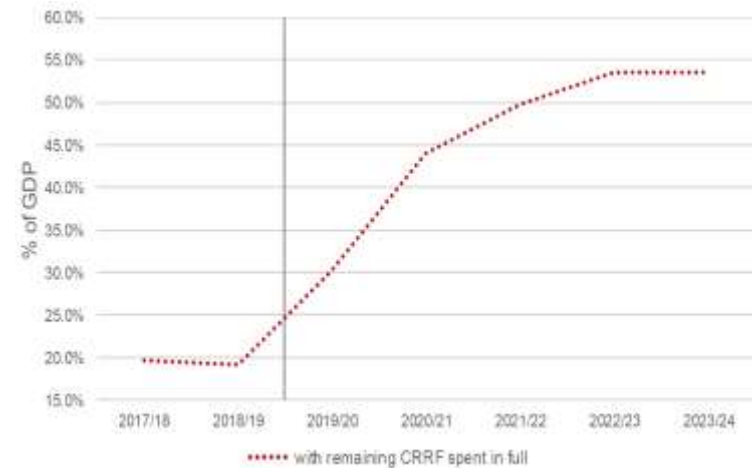


Fig 2 – Net core Crown debt



# COVID-19 Response and Recovery Fund

- The CRRF was established by Cabinet on 6 April, with **\$50 billion** set aside to manage the fiscal costs of our response to and recovery from COVID-19. This is on top of the Economic Response Package of \$12.1 billion announced on 17 March.
- As at 30 April around **\$14.1 billion** has been allocated from the CRRF, with spending aimed to support the health response, support employment attachment, increase resources for the vulnerable and support businesses' access to finance.

Table 1 – Summary of decisions managed against the CRRF

Decisions	Fiscal Costs (\$m)
Wage Subsidy Extension	6,900
Business Finance Guarantee Scheme	538
SMEs Measures	1,865
Initial Estimate of Small Business Cashflow Loan Scheme	3,250
Other	1,592
<b>TOTAL ALLOCATED</b>	<b>14,145</b>

# Supporting the Waves of the Recovery

ALERT LEVEL	Level 4	Level 3	Level 2	Level 1	No alert level
PHASE OF RESPONSE	← Wave 1: Fight the virus and cushion the blow →		← Wave 2: Position for recovery →		← Wave 3: Reset and rebuild →
OBJECTIVE	<p>Wave 1 focuses on:</p> <ul style="list-style-type: none"> <li>• support for households and firms to support incomes and reduce business failure, for a faster recovery and limit longer-term wellbeing impacts</li> <li>• support for tertiary students and schools to minimise disruption to education and enable distance learning</li> <li>• providing mental health and other support to at-risk populations to protect their wellbeing</li> <li>• maintaining critical health and other systems, to maintain essential services, minimise market dislocation and maintain financial stability</li> </ul>	<p>Wave 2's economic recovery measures focus on stimulating the economy to return to full employment as quickly as possible. They are supported by ongoing social and educational support measures. All sets of measures focus on protecting and promoting the wellbeing of vulnerable groups during the recovery.</p> <p>This work will connect closely to Waves 1 and 3.</p>	<p>Wave 3 focuses on:</p> <ul style="list-style-type: none"> <li>• raising living standards and building resilience for the long term</li> <li>• leveraging opportunities to address long-standing issues – productivity, climate change, housing, welfare, intergenerational wellbeing, infrastructure</li> <li>• resets in other policy areas – role of the state, education and training, international trade (security/sufficiency) and relations, health, future of work</li> <li>• balanced fiscal approach, bringing debt to a sustainable path while remaining supportive of growth</li> </ul>		
TYPES OF MEASURES	<ul style="list-style-type: none"> <li>• Broad-based, generous and temporary support</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing health, economic and social response</li> <li>• Stimulus and sector recovery packages</li> <li>• Tailored programmes for vulnerable groups</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing health, economic and social response</li> <li>• Cohesive institutional, regulatory, fiscal, economic and social settings</li> </ul>		



# Decisions for Consideration

- Significant Government support will be required to deliver our overall economic response to COVID-19.
- The initial decisions that I propose consider taking to Cabinet are focussed on the first two phases of our economic recovery strategy:
  - Wave 1, fighting the virus and cushioning the economic blow to households and firms during the containment phase; and
  - Wave 2, positioning the economy for recovery. It involves measures to stimulate recovery and the regrowth of economy activity.
- The overall measures for discussion at Cabinet total \$9.8 billion, which if agreed would leave around \$25 billion to be allocated in the future.

Table 1 – Summary of package for consideration

Decisions	(\$m)
COVID-19 Contingency	50,000
Total Allocated to date	(14,145)
Support the recovery and position for transition	(13,515)
<b>TOTAL Remaining</b>	<b>22,340</b>

# Package to support the recovery and position for long-term transition

- The current draft package stands at **\$9.7 billion operating** and **\$3.8 billion in total capital** over the forecast period.
- Components are set out in the table opposite.

<i>\$ million, by package</i>	<b>Total opex</b>	<b>Total capex</b>
Housing	670	-
Community wellbeing	1,560	1
Environment, waste and three waters	75	-
Digital divide	78	5
Family and domestic violence	35	-
Income support and social development	644	4
Training and education, labour market policy	5,308	16
Health	230	-
Food security	268	4
Infrastructure	-	3,000
Research and Development	127	195
Other	721	578
<b>Total</b>	<b>9,716</b>	<b>3,799</b>

# Package of measures to support the recovery and position for long-term transition

- The core of the initial draft package of measures under the CRRF are under the following areas is grouped by reflecting the priorities as set out in the Coalition Government's *Our Plan*. We will reorganise proposals into packages for communication purposes.
- The flagships of the package are around a commitment to apprenticeships, trade training, employment opportunities through conservation, waste and primary industries, infrastructure, housing and support for business.
- The sector packages include areas that have been dramatically impacted by COVID 19, such as health, media, arts, sports, racing and events.
- The full list of proposals is attached. Some additional proposals have been submitted after the lists were provided to parties for consultation last week. This includes the Racing Recovery Package (included), further support for regional development and additional support for the health sector.
- A Tourism Recovery package is under development. I strongly believe that this needs to be part of our announcement on Budget Day. I seek your agreement to further develop that for Cabinet on the 11<sup>th</sup> of May.

# Infrastructure Investment

- Investment in new infrastructure projects will help support the longer-term economic recovery. There have already been significant infrastructure spending recently been committed:
  - NZ Upgrade Programme – \$8 billion in projects proceeding and a \$4 billion increase in the multi-year capital allowance
  - Budget 2020 – \$3.6 billion of new capital expenditure was agreed by Cabinet in April
  - Ministerial bids – around \$600 million of capital expenditure is being considered as part of CRRF process for 11 May
- To support the economy **I propose a \$3 billion infrastructure tagged contingency to be funded from the CRRF.**
  - This will include the projects chosen, with Cabinet agreement, from the Industry Reference Group rociess With specific projects to be selected in a subsequent CRRF process
  - Project bids (including from Defence, NZIST could be received from departments and agencies, alongside the IRG work
- The complete list of IRG recommended projects will be received later in May.
- An important focus in the short-term is ensuring current projects resume at pace – the broad-based support for businesses and employees, RMA fast-track consenting legislation, and construction sector initiatives are helping to achieve this.

# Proposed 'Housing' Package

- Supporting New Zealanders' access to housing as well as supporting the residential construction sector as we emerge from the crisis is critical to prevent homelessness and improve housing affordability.
- This draft 'Housing' package totals \$670 million operating expenditure to support \$5 billion of building through the Kainga Ora borrowing programme and investment in Community & Transitional Housing Providers. This is funded through Kainga Ora's borrowing facility and therefore is not accounted for in the CRRF.

## Significant Initiatives in Draft 'Housing' Package

Portfolio	Title	\$m opex total
Housing and Urban Development	Government Housing Build Programme	670

# Proposed 'Training, Education and Labour Market' Package

- The whole education and training system has been impacted by the COVID-19 response, and will also play a key role in supporting New Zealand's recovery.
- This will include significant investments in apprenticeships and other training.

## Significant Initiatives in Draft 'Training, education and labour market' Package

Portfolio	Title	\$m opex total	\$m capex total
Tertiary Education	Contingency Funding: Covid-19 Support Initiative For Apprentices	2,600	
Environment	Post-Covid19 economic recovery through environment-related activity: Capital Works, Wetland Restoration, Kaipara Harbour	433	0
Tertiary Education	Meeting Increased Learner Need For Tertiary Education	334	0
Education	100% Qualified And Certificated Teachers	278	0
Tertiary Education	Establishing Workforce Development Councils To Support Covid-19 Recovery	230	0
Education	Operating Contingency – Sustaining The Early Learning Network	206	0
Conservation	Enhancing Biodiversity Outcomes on Public and Private Land	154	0
Conservation	Pest Management, Including Predator Free And Eradication	148	0
Education	Increasing Ongoing Resourcing Scheme Teacher Aide Hours	144	0
Labour Market	He Poutama Rangatahi	121	0.4

# Proposed 'Health Recovery' Package

- The draft 'Health Recovery' package totals \$230 million operating. The Minister of Health has provided a number of proposals subsequent to the deadline to deal with pressure created in the health system in areas such as Pharmac, surgeries, cancer treatment, primary care, aged care and maternity services.
- **I seek agreement for that work to be further developed to form part of the package for Cabinet on May 11<sup>th</sup>.**

## Significant Initiatives in Draft 'Health Recovery' Package

Portfolio	Title	\$m opex total
Police	Funding for COVID-19 – Personal Protective Equipment	178
Health	Disability and Aged Care Support Services	25
Corrections	Personal Protective Equipment	13
Health	Emergency Road Ambulance and Communication Services	11
Health	Service continuity for Auckland Rescue Helicopter Trust	1

# Proposed 'Income Support and Social Development' Package

- Incomes particularly of the most vulnerable in society will be badly hit by COVID-19 it is important that we support income for both vulnerable households and more widely to ensure we meet our distributional and wider macroeconomic objectives.
- This draft 'Income Support and Social Development' package totals \$644 million operating.

## Significant Initiatives in Draft 'Income Support and Social Development' Package

Portfolio	Title	\$m opex total
Social Development	Employment And Financial Support Response To Covid-19	315
Oranga Tamariki	Emergency Financial Assistance For Caregivers In Response To Covid-19: Base Rate Increase	143
<b>Labour Market</b>	<b>Temporary Migrant Work Visa Migrant Hardship Grant</b>	57
Business, Science and Innovation	Warmer Kiwi Homes Expansion	56
Social Development	Covid-19: Boosting Building Financial Capability Services To Assist The Recovery Of Individuals And Whanau Impacted	25
Social Development	Covid-19: Investing In The Resilience And Recovery Of Providers Affected By Covid-19	22



# Proposed 'Family and Sexual Violence' Package

- The safety of all New Zealanders is always a top priority. This package provides additional support for our Family and Sexual Violence Providers at a time when whānau are spending more time at home.
- The draft 'Family and Sexual Violence' package totals \$35 million operating.

## Significant Initiatives in Draft 'Family and Sexual Violence' Package

Portfolio	Title	\$m opex total
Police	Funding for family violence COVID-19 response: services for children and youth experiencing violence	13
Social Development	COVID-19: Responding to increased demand for family violence services	13
Justice	Expansion of the Whanau Protect National Home Safety Service to keep children and their whanau safe	6
Police	Funding for family violence COVID-19 response: increased funding for Counties Manukau Whangaia Nga Pa Harakeke site	3

# Proposed 'Research and Development' Package

- R&D performing businesses are some of the most vulnerable in an economic crisis but will likely be some of the most important for boosting innovation and enabling a high productivity economy.
- The draft 'Research and Development' package totals \$127 million operating and \$195 million capital.

## Significant Initiatives in Draft 'Research and Development' Package

Portfolio	Title	\$m opex total	\$m capex total
Business, Science and Innovation	Short-Term Research & Development Loan Scheme	0	100
Business, Science and Innovation	CRI Covid-19 Response And Recovery	117	0
Business, Science and Innovation	Maintaining R&D Services To New Zealand's Businesses	10	0
Business, Science and Innovation	AgResearch Lincoln Facility Development	0	45

# Proposed Community Wellbeing Packages

- A number of sectors have had immediate impacts from COVID 19 that require immediate intervention including, arts, media, sports and racing. There are also cross cutting packages for Maori and Pacific populations.
- The draft sector recovery package totals \$1.56 billion operating and \$1 million capital.

## Significant Initiatives in Draft 'Community Wellbeing' Package

Portfolio	Title	\$m opex total
Social Development	COVID-19: Investing in the resilience and recovery of communities affected by COVID-19	165
Maori Development	Whanau Ora: Supporting The Immediate And Near-Term Recovery Of Whanau From Covid-19	137
Arts, Culture and Heritage	Investing in Sustainable Public Interest Journalism	165
Social and Recreation	Recovery Package for the Play, Active Recreation and Sport System in Response to the COVID-19 Pandemic	265
Social Development	COVID-19: Community connection services for high and complex needs clients	41

# Proposed 'Food Security' Package

- This package helps support the increasing number of New Zealanders experiencing food insecurity as a result of COVID-19.
- The draft 'Food Security' package totals \$268 million operating and \$4 million capital.

## Significant Initiatives in Draft 'Food Security' Package

Portfolio	Title	\$m opex total	\$m capex total
Education	Mitigating Impacts Of Socioeconomic Disadvantage: School Lunches	217	4
Social Development	COVID-19: Providing support for foodbanks, food rescue and community food services in the COVID-19 recovery	32	0
Agriculture, Biosecurity, Fisheries and Food Safety	Supplying food to New Zealanders / supporting production capacity within the sector	15	0
Agriculture, Biosecurity, Fisheries and Food Safety	Replacement Crown funding for non-recoverable expenditure to enable Food Businesses to operate during COVID-19.	5	0

# Proposed 'Digital Divide' Package

- COVID-19 has required New Zealand to work and learn remotely, and has highlighted the importance of ensuring equitable access to technology and digital connectivity.
- The draft 'Digital Divide' package totals \$78 million operating and \$5 million capital.

## Significant Initiatives in Draft 'Digital Divide' Package

Portfolio	Title	\$m opex total
Education	Ncea Online: Transforming Assessment For Learners	39
Corrections	Maintaining Connectivity Between Our Staff, And Between People In Our Care And Their Whanau	17
Internal Affairs	C19 Digital Skills (Dps-Gds)	15
Business, Science and Innovation	Accelerating rollout of Business Connect	3
Internal Affairs	C19 Creating A Safe Online And Digital Environment For Children And Young People – Phase 2 (Prc-Ia)	2
Education	Technology Support For School Children With Learning Support Needs	1
Defence Force	Veteran Health Connect	1
Internal Affairs	C19 Whatsapp (-Dps-Gds)	1

# Proposed 'Environment, Waste and Three Waters' Package

- There is an opportunity to reset the economy and address some of the long standing challenges facing New Zealand, including sustainability and protecting our natural capital.
- The draft 'Environment, waste and three waters' package totals \$75 million operating.

## Significant Initiatives in Draft 'Environment, waste and three waters' Package

Portfolio	Title	\$m opex total
Lands	Land Information New Zealand Biosecurity Programme For Immediate And Sustained Job Creation To Remove Pests And Weeds	40
Agriculture, Biosecurity, Fisheries and Food Safety	Boosting Regional Economies And Employment – Containing Wallabies To Protect Nz Agriculture, Forestry And Native Plants	27
Agriculture, Biosecurity, Fisheries and Food Safety	Addressing The Combined Impact Of Covid-19 Lockdown And Climatic Conditions - Ensuring The Wellbeing Of Animals	5
Internal Affairs	C19 Supporting Local Govt Response, Recovery And Establishment Of Taumata Arowai (Water Services Regulator) (Clgp-Lg)	2

# Proposed 'New spending - other' Package

- The focus of this draft package is high-value initiatives that impact on our broader wellbeing objectives but do not align to the key themes.
- The draft 'New Spending – Other' package totals \$721 million operating and \$578 million capital.

## Significant Initiatives in Draft 'New spending - other' Package

Portfolio	Title	\$m opex total	\$m capex total
Business, Science and Innovation	New Zealand's Economic Recovery: Revitalising The International Business Sector	216	0
Labour Market	Addressing Temporary Migrant Worker Exploitation	100	0
Social Development	Delaying The Implementation Of The New Zealand Superannuation And Veteran'S Pension Legislation Amendment Bill	93	0
Transport	COVID-19 impacts for Waka Kotahi NZ Transport Agency's Regulatory Memorandum Accounts	60	0
Economic Development	Industry Policy: Covid-19 Recovery And Transformation Package	45	0

# Update on Wave 3 – Reset and revitalise

## Current Activity:

- The Macroeconomic Response Ministerial Group is now receiving briefings from Ministers on long-term economic issues by portfolio.
- **Policy and spending packages for this area are likely in June and July, covering a mix of Waves 2 and 3.**
- All assessments for any new spending are to be guided by our core principles and objectives (Building a more productive, sustainable and inclusive economy, through the 8 Shifts of the Economic Plan), with strong focus on wellbeing especially intergenerational wellbeing.

## Wave 3 will focus on:

- Raising living standards and building resilience for the long term
- Leveraging opportunities to address long-standing issues – productivity, climate change, housing, welfare, intergenerational wellbeing, infrastructure
- Resets in other policy areas – role of the state, education and training, international trade (security/sufficiency) and relations, health, future of work
- Balanced fiscal approach, bringing debt to a sustainable path while remaining supportive of growth

### Productive

- People are skilled
- Move from volume to value
- Deeper pools of capital

### Sustainable

- Land and resource use delivers greater value and better environmental outcomes
- Sustainable and affordable energy systems

### Inclusive

- A step change for Maori and Pacific economies
- Strong and revitalised regions
- Transforming our housing market







# Annex 2- Chief Science Advisor – advice on intergenerational wellbeing to support funding decisions

- There is an opportunity to place **long-term transformational goals at the heart of the COVID-19 recovery** from the start, addressing both immediate and long-term needs.
- It will be important to draw **evidence** from a broad range of sources – with **a focus on what works**, adapted to suit the current context.
- Placing **communities at the heart of the response** and addressing intergenerational inequity creates opportunities for everyone.
- Our **demographic changes present an economic opportunities** to invest in our young people and growing Māori and Pacific populations, to lift productivity.
- Prioritisation should be focused on the **wellbeing of the collective**, keeping the interests of tamariki paramount, valuing whānau and aiming for equitable outcomes. Focus areas may include:
  - Family and sexual violence
  - Mental health and addictions
  - Supporting and **scaling Māori-led initiatives**
  - Building capability in the Tertiary Sector
- **Practical steps** for immediate action can be drawn from **recent reviews commissioned by the Government**, including:
  - Recommendations of the Welfare Expert Advisory Group
  - Mental Health and Addictions Inquiry
  - Health and Disability System Review
  - Justice and Corrections Reviews

# ANNEX 3 – List of CRRF decisions to date

- Cabinet has already agreed to the following charges against the CRRF.

Decision	Fiscal Cost (\$m)
SuperGold card health and eye check	197.905
Business Finance Guarantee scheme	538.000
Administration costs of wage subsidy - MSD	18.866
Modified Wage Subsidy Scheme	4200.000
Bring forward R&D tax credit refundability	70.000
Providing students with remote access to online digital resources (Op)	27.940
Providing students with remote access to online digital resources (Cap)	8.500
Aviation relief package - MOT admin costs	1.500
Crown Loan Facility to Air New Zealand	0.000
MSD operating model changes to manage service demand and staff health	115.443
Support for essential social sector services	27.000
Provision of financial support to local authorities	21.000
Modified Wage Subsidy Scheme - further expansion	2700.000
Admin costs to IRD and MSD for wage subsidy	16.400
Tariff concessions on medical and hygiene exports	0.000
Establishing an essential workers leave support scheme	100.200
Temp Accommodation (TAS) - displaced persons under CDEM	8.037
Temp Accommodation (TAS) - displaced persons under CDEM - third party revenue	-0.395
Funding of Childcare for Essential Workers	27.000
Border and transport agency funding to address shortfall in cost recovery fee revenue (Op)	236.600
Border and transport agency funding to address shortfall in cost recovery fee revenue (Cap)	190.000
Support to schools for online learning	51.340
Managed arrivals into New Zealand - managed isolation support	58.000
SMEs - consultancy services (MBIE)	25.000
SMEs - loosening tax continuity rules	240.000
SMEs - tax loss carry-back	1600.000
Ensuring continuity and adequacy of student support - increase in student loans	98.217
Funding the public health response - additional funding	51.200
Supporting parents and caregivers to create a safe online environment for children and young people	1.500
COVID-19 Contact Tracing Action Plan (initial estimate op)	40.000
COVID-19 Contact Tracing Action Plan (initial estimate cap)	15.000
Support to local authorities - food security and household goods	30.000
Support Package for the Media Sector - initial funding	50.000
Broadening Access to the COVID-19 Leave Payment Scheme	0.200
Wage support for school hostel employees due to COVID-19	9.905
Housing support package	120.509
Small Business Cashflow (Loan) Scheme	
Total	10894.867