

The Treasury

Budget 2020 Information Release

July 2020

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- [29] 9(2)(d) - to avoid prejudice to the substantial economic interests of New Zealand
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- [34] 9(2)(g)(i) - to maintain the effective conduct of public affairs through the free and frank expression of opinions
- [35] 9(2)(g)(ii) - to maintain the effective conduct of public affairs through protecting ministers, members of government organisations, officers and employees from improper pressure or harassment;
- [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
- [42] 18(d) - information is already publicly available or will be publicly available soon.

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Treasury Report: Bilateral Discussion with Minister Martin

Date:	26 November 2019	Report No:	T2019/3553
		File Number:	SH-3-0-2

Action sought

	Action sought	Deadline
Hon Grant Robertson Minister of Finance	Note the contents of this report	12.00pm Tuesday 3 December 2019

Contact for telephone discussion (if required)

Name	Position	Telephone	1st Contact
[39]	Analyst, Welfare and Oranga Tamariki	[39]	N/A (mob) ✓
Sam Tendeter	Manager, Welfare and Oranga Tamariki		[23]

Minister's Office actions (if required)

Return the signed report to Treasury.

Note any feedback on the quality of the report

Enclosure: No

Treasury Report: Bilateral Discussion with Minister Martin

Executive Summary

Minister Martin submitted six cost pressure initiatives for Budget 2020 across the Childrens (five initiatives) and Internal Affairs (one initiative) portfolios, totalling **\$342.605 million operating** over four years and **\$47.281 million capital**.

Childrens Portfolio

Budget 2019 saw significant investment in Oranga Tamariki to implement the operating model and address cost pressures (\$1,174.933 million operating over four years and \$178.030 million capital). **Total Budget 2019 operating investment represented a 30% increase to Oranga Tamariki's baseline.**

The following cost pressure initiatives are likely the highest priority for Minister Martin:

- **Demand cost pressure** [33] This initiative seeks funding to meet the increasing costs of keeping tamariki in care and meeting their needs as required by the Care Standards Regulations [33]. It also seeks funding to meet the care costs for a small cohort of severely disabled children, where a legislative change has placed funding responsibility with Oranga Tamariki [33].
- **Remuneration component** [33] of **corporate cost pressure initiative:** This component comprises 88% of the total corporate cost pressure initiative. It seeks funding for increased remuneration costs for staff to meet progression and range movements in line with employment agreements.
- **Community services provider cost pressure** [33] This initiative seeks funding to address the pay relativity issue created between social workers in the statutory and NGO sectors when Oranga Tamariki social workers were awarded pay equity in 2018. It proposes to restore the 20% pay differential over two years. It also seeks an annual uplift of 1.9% for NGO service providers to meet cost pressures.

Our initial Vote team assessments suggest there is a case to support up to \$293.101 million operating and \$26.665 million capital, however this may not be affordable once other costs pressures are factored in. We will continue to work with Oranga Tamariki on scaling options as required.

Internal Affairs Portfolio

The cost pressure initiative submitted for the Internal Affairs portfolio is similar to what was submitted in Budget 2019, and ultimately funded [33]. The Budget 2020 initiative broadly seeks the remaining funding [33].

Recommended Action

We recommend that you:

- a **note** the contents of this report

Sam Tendeter
Manager, Welfare and Oranga Tamariki

Hon Grant Robertson
Minister of Finance

Treasury Report: Bilateral Discussion with Minister Martin

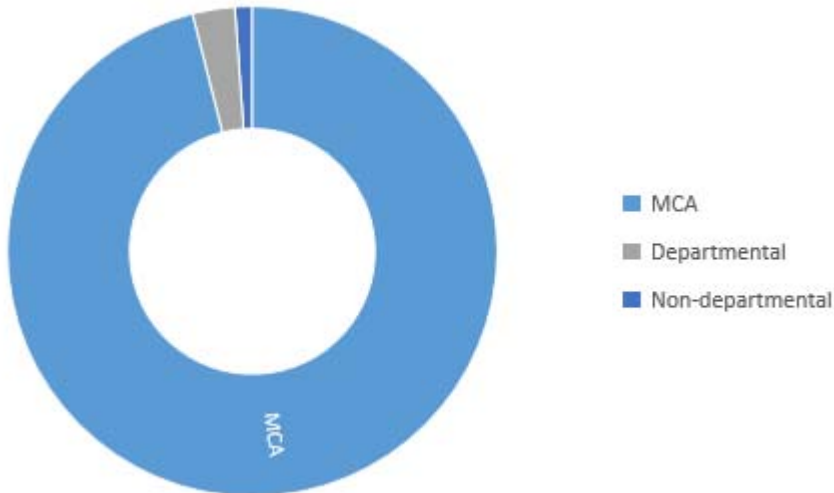
Purpose of Report

1. The purpose of this report is to provide background information and advice for your Budget 2020 bilateral discussion with Minister Martin at 12pm on Tuesday 3 December 2019, regarding the Childrens and Internal Affairs portfolios. Minister Martin is also the Minister responsible for the Seniors portfolio, however no cost pressure initiatives have been submitted for this portfolio in Budget 2020.
2. This report provides:
 - Context on existing funding, including funding received in recent Budgets; and
 - An overview of cost pressures submitted for Budget 2020, as well as an indication of expected new spending initiatives.
3. Attached to this report are three annexes:
 - Annex A provides talking points for your bilateral discussion.
 - Annex B provides a full list of the cost pressure initiatives submitted for the Childrens and Internal Affairs portfolios.
 - Annex C provides a full list of the Childrens and Internal Affairs Budget 2018 and 2019 initiatives you sought an implementation update on.
4. We have provided an initial Vote team assessment of each cost pressure initiative at Annex B. We will provide further advice as required as the cost pressure package is formed.

Childrens Portfolio: Context

5. Funding for the Childrens portfolio sits in Vote Oranga Tamariki. Total expenditure for Vote Oranga Tamariki at the 2019 October Baseline Update is \$1.299 billion. The majority of this expenditure (\$1.166 billion) sits in the Investing in Children and Young People Multi-Category Appropriation (MCA) across the Statutory Intervention and Transitions (\$864.240 million), Prevention (\$290.155 million), and Early and Intensive Intervention (\$11.853 million) categories.

Figure 1: Vote Oranga Tamariki operating expenditure (OBU 2019)



6. Departmental operating expenses comprise appropriations for policy advice, ministerial services, data and evidence services, adoption services, and the Crown response to the Royal Commission of Inquiry into Historic Abuse in State Care. Non-departmental operating expenses comprise appropriations for the connection and advocacy service, and reducing youth offending social bond pilot.
7. Total baseline uplifts for Vote Oranga Tamariki over the last two Budgets are summarised in the table below.

Table 1: Baseline changes for Vote Oranga Tamariki in Budget 2018 and 2019

Budget Estimates	Total appropriations (4 year annual avg) at Budget (\$m)	% increase in total appropriations (4 year annual avg) from previous Budget (\$m)
Budget 2017	\$830.861	
Budget 2018	\$926.268	11.5%
Budget 2019	\$1,208.645	30.5%

Budget 2019 saw significant investment in Oranga Tamariki’s operating model

8. In Budget 2019, Oranga Tamariki received \$1,174.933 million operating over four years and \$178.030 million capital to implement the new operating model and meet cost pressures. This included funding to:
 - Transform the **Care** system, in line with the Oranga Tamariki Act 1989 and Care Standards Regulations 2018
 - Build a new **Intensive Intervention** Service in five areas, to help children and young people remain safe at home with their family/whānau
 - Transform the **Youth Justice** system, to manage increased volumes following the inclusion of 17 year olds in the youth justice system and reduce young people’s re-offending
 - Build a new **Transitions Support Service** to support young people leaving care or youth justice
 - Improve **outcomes for Māori** children and young people.
9. This investment includes \$114.648 million over four years to fund the Oranga Tamariki social worker pay equity settlement reached in late 2018.

Oranga Tamariki has indicated further new spending initiatives in Budget 2020

[33]

Oranga Tamariki's spending from Budget 2018 and 2019 is broadly tracking as anticipated, however it is difficult to get a sense of early outcomes and impacts

11. You asked your colleagues to provide an update on progress towards delivering on significant commitments funded in Budget 2018 and 2019 (see list of initiatives for the Childrens portfolio at Annex C). The Treasury was not involved in assessing this information as it was compiled, and only received the information after it was submitted to you.
12. The Vote team's view of this information is that spending appears to be broadly tracking as anticipated, with good progress made in the first four months of 2019/20. There are some signs of project delay, for example, the resource management process for reconfiguring the Whakatakapokai youth justice residence taking longer than anticipated (with knock-on recruitment delays), and vendor delays in the development of the Caregiver Registration System (IT build).

Table 2: Progress and spending on significant components of operating model as at 24 October

	Operating spend to date (\$m)	Operating spend to date as % forecast	Operating forecast 2019/20 (\$m)
Care: <ul style="list-style-type: none"> • Implemented Caregiver Recruitment and Support changes; • Implemented Care Standards changes, including staff training; • Developing whanau care partnerships. 	\$21.288	20%	\$105.081
Transitions: <ul style="list-style-type: none"> • Established nationwide service with 41 community and iwi/Māori partners; • Set up dedicated phone line in contact centre; • Established 24 supported accommodation beds in Auckland, Wellington, Dunedin and Invercargill. 	\$2.289	13%	\$18.069

Youth Justice: <ul style="list-style-type: none"> Identified locations of community based homes; Engaged iwi to co-design community based remand homes. 	\$1.451	8%	\$18.218
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13. Oranga Tamariki is making good progress recruiting social workers, with an evolving recruitment strategy, and prioritising relationships with tertiary institutions to promote graduate opportunities. Oranga Tamariki is confident that they will be able to recruit the required workforce they have been funded for, with progress set out in the table below.

Table 3: Social worker recruitment progress

	Recruited before 1 July 2019 (B.19 precommitment)	Recruited to date 2019/20	Additional FTE to be recruited 2019/20
Care and Protection Social Workers	70 FTE	None recruited to date (recruitment planned for second half of financial year)	[25]
Caregiver Social Workers	-	25 FTE	[25]

14. Due to the limited time since the operating model came into effect (1 July this year), Oranga Tamariki is not in a position to articulate early impacts on outcomes for children and young people as a result of investment.
15. Through Budget 2019, separate reporting requirements were placed on Oranga Tamariki to give Cabinet oversight of the implementation of the operating model, including the purchase of inputs and outcomes observed, with a first report back to Cabinet due in early 2020. [33]

Childrens Portfolio: Cost Pressures

16. Minister Martin submitted five cost pressures totalling \$309.405 million operating over four years and \$26.665 million capital funding for Budget 2020, within the Childrens portfolio.
17. Information on the initiatives and initial Vote team assessments can be found at Annex B. The three most significant initiatives in terms of quantum are the **demand cost pressure** [33]
corporate cost pressure [33]
and the **community services provider cost pressure** [33]
18. Our Vote team initial assessments suggest there is a case to support up to \$293.101 million operating and \$26.665 million capital, however this may not be affordable once other costs pressures are factored in as the wider cost pressure package is developed. We will continue to work with Oranga Tamariki on scaling options as required.

19. Minister Martin has also submitted a joint cost pressure initiative with Minister Sepuloni for FMIS and payroll system replacements for the Ministry of Social Development (MSD) and Oranga Tamariki. This initiative was discussed at your bilateral meeting with Minister Sepuloni on 13 November 2019.
20. We have worked closely with the GCDO on this initiative. We accept there are critical risks in these systems, however we have questions about the strategic alignment of the proposed solutions and delivery approaches. We are yet to receive a business case to support this initiative.

Internal Affairs Portfolio: Context

21. The Internal Affairs portfolio is one of seven portfolios in Vote Internal Affairs, administered by the Department of Internal Affairs (DIA).¹
22. The Internal Affairs portfolio is the largest within the Vote, and the Minister of Internal Affairs plays a coordinating role with relevant portfolio Ministers.
23. Operating and capital expenditure for the Internal Affairs portfolio and Vote Internal Affairs for 2019/20 are summarised below:

Table 4: Operating and capital expenditure for the Internal Affairs portfolio (\$millions)

	Departmental	Non-departmental
Internal Affairs Portfolio operating	\$397.265	\$31.453
<i>Internal Affairs Portfolio as % total Vote (operating)</i>	<i>78.5%</i>	<i>20.7%</i>
Internal Affairs Portfolio Capital	\$103.100	\$22.096
<i>Internal Affairs Portfolio as % total Vote (capital)</i>	<i>100%</i>	<i>98.2%</i>

24. Nearly 40% of DIA's departmental baseline is funded through cost recovery (e.g., through fees for passports and other identity documents, or fees for gaming regulation). Departmental operating expenses consist of support for the National Library of New Zealand and Archives New Zealand, management of New Zealand records of identity (e.g., passports and birth certificates), regulation of charities, gambling and online content, and support for commissions of inquiry and Royal Commissions. Of particular note is that policy advice and Ministerial servicing across all DIA portfolios are provided through multi-category appropriations that are the responsibility of the Minister of Internal Affairs. Non-departmental expenses include support for Crown entities and miscellaneous grants.
25. Non-departmental capital expenditure includes a loan to Fire and Emergency New Zealand, and purchase of items held by the Alexander Turnbull Library.
26. The total baseline change over the last two Budgets is summarised below. These changes are driven both by trends in revenue from third parties for cost recovered activities, and increases in Crown funding.

¹ The other portfolios are Local Government, Ethnic Communities, Government Digital Services, Community and Voluntary Sector, Ministerial Services and Racing.

Table 5: Baseline changes for the Internal Affairs portfolio in Budget 2018 and 2019

Budget estimates	Total appropriations (4 year annual avg) \$m	% increase in total appropriations (4 year annual avg) from previous Budget (\$m)
Budget 2017	\$548,827	
Budget 2018	\$571,196	4.1%
Budget 2019	\$563,378	(1.4%)

27. The most significant increases in Crown funding since Budget 2018 within the Internal Affairs portfolio have included:
- The establishment and operations of the **Royal Commission into Historical Abuse** in State Care and in the Care of Faith-Based Institutions (pre-commitment against Budget 2019 totalling \$77.523 million operating funding). You requested a progress report on this initiative, attached at Annex C.
 - **Cost pressure funding for the National Library of New Zealand and Archives New Zealand** through Budget 2019 (\$31.079 million total operating and \$22.237 million total capital funding).
 - Funding to carry out **initial work on physical infrastructure for Archives New Zealand the National Library** of New Zealand (Preserving the Nation’s Memory) through Budget 2019 (\$18.744 million total operating and \$16.359 million total capital funding).
 - Continuing the operation of **RealMe** through Budget 2019 (\$57.100 million total operating and \$9 million total capital funding).
28. We are aware that the Minister of Internal Affairs plans to submit the following new spending initiatives at Budget 2020:
- **Preserving the Nation’s Memory**: funding for the development of a new Wellington Archives building and shared regional repository (non-priority aligning).

[33]

Internal Affairs Portfolio: Cost Pressures

29. Minister Martin has submitted one cost pressure initiative for Archives New Zealand and the National Library of New Zealand. [33]

30. At Budget 2019, funding of \$31.079 million operating over the forecast period and \$22.237 million total capital was provided to address cost pressures in Archives New Zealand and the National Library. This represented a [33]
and was provided to ensure that the two institutions did not lose capability. Much of this funding was used to address depreciation and capital charge pressures, and allowed funding to be freed up to largely maintain current staffing and service levels. The Budget 2020 initiative [33]

31. Many of the risks associated with deferring or not funding this initiative accumulate over time, rather than occurring immediately. We have worked with DIA to determine the highest priority elements of this initiative that represent the greatest risk [33]
We recommend [33]

32. This funding provides for 27 additional FTE and would address backlogs of materials to be processed; maintain current level of outputs for Services to Schools through the National Library; fund regulatory services and Public Records Act office audit programme; provide for digitisation, preservation and digital storage of heritage documents; and support the administration of the Public Lending Right Scheme.

33. [33]

Annex A: Talking points for your bilateral with Minister Martin

Childrens portfolio

- What are your priorities for Budget 2020 for the Childrens portfolio?
- Of the cost pressure initiatives submitted, which are the most pressing?
- How has Oranga Tamariki been managing cost pressures to date?
- What opportunities are there for scaling and/or deferring the cost pressure initiatives?
- How is the implementation of the Oranga Tamariki operating model progressing?
- How would Oranga Tamariki manage any new funding in Budget 2020 given the significant implementation work still under way from Budget 2019?

Internal Affairs portfolio

- What are your priorities for Internal Affairs for Budget 2020?
- How are Department of Internal Affairs Ministers collaborating for Budget 2020?
- Did the cost pressure funding provided at Budget 2019 for the National Library and Archives New Zealand address the highest risk areas for the two institutions?
- What are the potential impacts and risks of scaling or deferring the Budget 2020 cost pressure initiative?

Annex B: Submitted cost pressure initiatives

Childrens portfolio

Title	Description (as submitted by Oranga Tamariki)	Funding Sought by Agency			Initial Vote team assessments
		Opex Avg (\$m)	Opex Total (\$m)	Capex Total (\$m)	
Demand Cost Pressures for Oranga Tamariki	<p>This cost pressure seeks funding for the increase in the cost of meeting the assessed and wide-ranging needs of children in care (price pressure). The Ministry is primarily a price taker in relation to the costs of meeting children’s needs, not a price setter. This is seen by about 70% of our spend on children’s needs being at rates that we do not set.</p> <p>The Ministry purchases a range of goods and services, such as clothing, education and after school care (care related costs), counselling/therapeutic programmes, travel, as well as partner-provided caregivers. The costs of meeting these needs are increasing. Ensuring all children have an equal opportunity to have their assessed needs met in a timely manner means the Ministry has a limited ability to fund these cost pressures from within baseline.</p> <p>In addition, the repeal of s141 of the Oranga Tamariki Act 1989, Oranga Tamariki will be responsible for the placement of severely disabled children and young people who require out-of-home care from 1 July 2020 that are currently provided for under a s141 agreement. Health will continue to be responsible for the disability requirements, which will be the subject of a MOU between the two Crown agencies. Oranga Tamariki requires additional funding to support this high cost cohort, owing to the high placement costs associated with meeting their needs.</p> <p>Funding in this bid will be used to maintain current levels of service and to meet the needs of the new cohort by ensuring that the Ministry can fund the provision of care and consistently meet their wellbeing needs.</p>	[33]	[33]	[33]	<p>Support. Not funding this initiative creates a risk that Oranga Tamariki won’t be able to meet the assessed needs of children and young people in care, as required by the Care Standards regulations. There are 2 components:</p> <ul style="list-style-type: none"> • A one-off 3.5% funding increase to meet the increased costs of keeping children and young people in care and meeting their needs, as required by the Care Standards Regulations. Particular price pressures are created by demand for bed nights, in a market of limited supply. This has resulted in new providers entering the market and charging higher rates. [33] • Funding for the care of a steady cohort of severely disabled, high-needs children and young people, where legislative change (the repeal of section 141 of the Oranga Tamariki Act) has transferred funding responsibility from Health to OT. The care of these children and young people is now subject to the Care Standards Regulations. [33] <p>Oranga Tamariki received a 19% funding increase in Budget 2019 (to meet demand and price pressures).</p> <p>The current baseline for this pressure is \$279.407 million per annum. This includes funding for all children that come to the attention of Oranga Tamariki, and Oranga Tamariki directly spend money on (not just children in care). For example, it includes children that do not enter care following a Family Group Conference (FGC). It excludes children that come into contact with NGO providers through early intervention and prevention services (e.g. Social Workers in Schools).</p> <p>Oranga Tamariki has two strategies they are pursuing to control costs in this area:</p> <ul style="list-style-type: none"> • Segmenting: Social workers will need to assign a level of need for each child in care, based on specific characteristics. This segmenting will provide Oranga Tamariki with a greater understanding of the different needs specific to each child and how best to meet them. • Standardising rates for bed nights (significant pressure): Oranga Tamariki will have all-inclusive, predefined rate paid to partners for the various levels of need for children in care. This rate will be sustainably set, enabling partners to meet increased demand when required rather than the Ministry having to pay above market rates to opportunistic providers. <p>We will work with Oranga Tamariki as required to determine options for further scaling. We have not yet received detailed information from Oranga Tamariki about how they would manage and re-prioritise funding if this initiative was not funded in full.</p>
Corporate Cost Pressure for Oranga Tamariki	<p>This cost pressure seeks funding to meet the following:</p> <ul style="list-style-type: none"> • An increase in costs associated with shared services, residential property leases, insurance and office rents; • Increased remuneration costs associated with staff in line with collective and individual employment agreements; • An historic shortfall in accumulated depreciation on establishment of 	[33]	[33]	[33]	<p>Support. This cost pressure seeks funding for three component parts:</p> <ul style="list-style-type: none"> • The increased costs of rents, insurance and shared services provided by MSD. [33] • Remuneration pressures driven by employment agreements that OT is

	the Ministry in April 2017 for the upkeep of homes and residences (Capital).				<p>required to meet. [33]</p> <ul style="list-style-type: none"> Accumulated depreciation for OT's family homes which was not provided when OT was established in 2017. [33] <p>OT have advised us that they are unable to manage these costs without impacting on the delivery of services to children and young people (which carries legislative risk as OT may not meet the Care Standards Regulations).</p>
Out-Year Operating Costs for the Compliments, Complaints and Suggestion System	This cost pressure seeks funding of the out-year operating costs for the Compliments, Complaints and Suggestion System. On establishment of the new Ministry in April 2017, funding was approved over 4 years to provide on-going support related to several Oranga Tamariki IT Systems, one of these was a new Compliments, Complaints and Suggestion System. Although the original funding was time limited, the cost to support the system was always going to be required going forward and this funding will ensure that the systems remain supported into the future.	[33]	[33]	-	<p>Support. The ongoing operating funding for this IT system was time limited and only funded for 4 years. Funding is required to keep the system operational, as required by the Oranga Tamariki Act (the Chief Executive is required to establish a complaints system). The GCDO supports this initiative.</p>
Supporting Service Delivery - Provision of Personal Information Under the Privacy Act & Management of Claims & Complaints	This cost pressure seeks funding to manage increased levels of requests under the Privacy Act for case files, requiring additional FTE in order to meet legislative time frames, and responsibility for claims relating to events that occurred after 1 April 2017.	[33]	[33]	-	<p>Support scaled. There are two components:</p> <ol style="list-style-type: none"> 11 FTE to respond to requests for personal information, and claims and complaints; and \$0.3 million per annum to settle claims resulting from the Royal Commission's inquiry (OT is responsible for claims post 1 April 2017). <p>The need for funding is driven by legislative requirements and increased demand.</p> <p>[33] We support funding the 11 FTE until 2022/2023 (scaling funding to the life of the Royal Commission (3 years)) and supporting funding for the settlement of claims in full. Further scaling options are available, however will likely not reduce the pressure on the business unit to manage volumes.</p>
Community Services Providers - Supporting Social Service Delivery Cost Pressure	This cost pressure seeks funding to sustain partnered service delivery, addressing both general costs increases and significant personnel cost pressures which are impacting NGO partners' ability to recruit, train, reward, support and retain their workforce.	[33]	[33]	-	<p>Support scaled. This cost pressure is driven by price and personnel pressures in the NGO social services sector. There are two components:</p> <ol style="list-style-type: none"> 1) general uplift for services not already receiving annual increases; 2) an increase in salary costs over 2 years to restore the social worker labour market equilibrium (disrupted by the OT social worker pay equity settlement). <p>Without funding, OT is impacted in its ability to deliver core services and meet legislative requirements and will need to renegotiate service volumes down.</p> <p>[33] We support: funding to reinstate the pay differential between NGO and statutory social workers with a 6.7% adjustment over 2 years, and a CPI adjustment of 1.9% for 2 years for non-social worker based services. Further scaling options are available.</p>
Total		\$77.351	\$309.405	\$26.665	

Internal Affairs portfolio

Title	Description	Funding Sought by Agency			Treasury Comments
		Opex Avg (\$m)	Opex Total (\$m)	Capex Total (\$m)	
Meeting Core Statutory Responsibilities: Archives NZ and National Library	This initiative seeks to address unfunded cost pressures in Archives New Zealand and the National Library of New Zealand in order to avert statutory failure and maintain core services expected under legislation, including provision of public access to legal deposit publications and public records, audit and monitoring of public agencies and preservation of digital records and items.	[33]	[33]	[33]	Support [33] (\$5.758 million opex average per annum, \$23.032 million opex total, \$1.690 million total capital). Some cost pressure funding was received at Budget 2019, and much of this funding was used to address depreciation and capital charge pressures. Without further funding, there is increasing risk over time of the permanent loss of heritage materials, loss of public access to content and failure to comply with statutory obligations. We recommend funding to address the highest risk areas in Archives New Zealand and the National Library: digitisation of materials, digital preservation and data storage; addressing backlogs of materials for processing; ensuring services to schools can meet demand; ensuring Public Office audits can take place; and administration tools for the Public Lending Right Scheme. This will result in an additional 27 FTE.
Total		[33]	[33]	[33]	

Annex C: Delivering on past Budget commitments – Initiatives within scope

Childrens portfolio

Budget	Title	Funding Allocated		
		Opex Avg (\$m)	Opex Total (\$m)	Capex Total (\$m)
2018	Youth Justice – Including 17 Year Olds in the Youth Justice System and Managing Remand Pressures	\$31.528	\$126.113	-
2018	Business as Usual Cost Pressures for Oranga Tamariki – the Ministry for Children	\$29.381	\$117.522	-
2019	Oranga Tamariki Social Workers Pay Equity Claim Settlement	\$28.662	\$114.648	-
2019	Investment in Children: Demand Cost Pressures for Oranga Tamariki	\$17.608	\$70.432	-
2019	Remuneration Cost Pressures for Oranga Tamariki	\$13.219	\$52.875	-
2019	Transforming the Care System to Improve the Safety and Wellbeing of Children and Young People in Care	\$112.500	\$449.999	\$98.805
2019	Youth Justice: Investment in Youth Justice Services to Manage Increased Volumes and Reduce Young People’s Re-Offending	\$35.000	\$140.001	\$72.000
2019	Transition Support Service: Improving the Wellbeing Outcomes of Young People Leaving Care or Youth Justice	\$34.713	\$138.850	-
2019	Transforming Our Response to Children and Young People at Risk of Harm	\$22.872	\$91.486	-
2019	Community Service Providers: Supporting Social Services for Children	\$6.670	\$26.680	-
Total		\$332.152	\$1,328.606	\$170.805

Internal Affairs portfolio

Budget	Title	Funding Allocated		
		Opex Avg (\$m)	Opex Total (\$m)	Capex Total (\$m)
2019 (pre-commitment)	Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-based Institutions	\$19.381	\$77.523	-
Total		\$19.381	\$77.523	-