

# The Treasury

## COVID-19 Response and Recovery Fund Reporting Information Release

August 2021

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<https://www.treasury.govt.nz/publications/information-release/pre-election-covid-19-response-and-recovery-fund-reporting>

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# **Implementation Unit**

## **Second Analysis**

**17 July 2020**



# Guide to this slide pack

- The slide pack is divided by Minister, with all ministerial portfolios and initiatives listed under each Minister
- The slide pack content represents a summary of what has been provided by agencies
- The covering page states how many initiatives are in each portfolio, the total OPEX by portfolio and the actual amount spent by portfolio.
- CAPEX is included by exception – if CAPEX is not mentioned then there is no CAPEX associated with the portfolio
- This slide pack does not contain any Treasury analysis
- With fields containing “TBC” Treasury will follow up with the relevant agency
- All numbers are reported in millions
- All updates are indicated in green, any overspends are indicated in red

# Guide to this slide pack – sample slide



## INITIATIVE TITLE AND DESCRIPTION

### Announcements:

This lists any upcoming announcements. Past announcements not included

### Key risks:

This will list risks and issues identified by the agency. If the agency has demonstrated they are taking steps to mitigate the risks and issues the section will state “risks are being actively managed:

### Internal Reporting Processes:

This refers to internal departmental reporting

### External Reporting Processes:

This refers to reporting to central agencies or Ministers.

### Key outputs/outcomes:

- This section identifies key outputs or outcomes that have been or are going to be acheived

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
Actual spent/committed R1:		
Actual spent/committed R2:		
Total Spent / Committed to date:		
Total OPEX spent to date (% FY 19/20 – 20/21)		

- Allocated CRRF Funding is the amount of funding allocated to the initiative through the CRRF
- FY19/20 and FY20/21 refer to the allocated amounts of funding given in those years
- Total OPEX refers to the total amount of funding provided to the initiative over the forecast period (FY 19/20 – FY 23/24)
- Actual spent / committed refers to the amount of expenditure the agency has reported as spending or committed.

# Government investment since B2019

## Government COVID Response and Recovery Fund

### New Funding Commitments

B2020 Operating \$13b	B2020 Capital \$3.6b	CRRF Total Operating* \$27.5b
March 17 Operating \$12b	March 17 Capital \$0.7b	CRRF Total Capital* \$4.3b
Baseline OPEX \$111b*	Baseline CAPEX \$8b*	
	NZUP Capital \$12b	

### Implementation Unit (IU) Initiatives

IU Operating \$24.3b (88%)
IU Capital \$3.2b (74%)

### Second Reporting

	Spending to date	Change in spending***	% of Spending vs allocated****
Incl. Wage Subsidy Scheme	\$12.9b	\$0.07b (+3.1%)	59.4%
Excl. Wage Subsidy Scheme	\$1.98b	\$0.07b (+3.4%)	17.3%

### Initiative Details

115 Initiatives	Implementation Plans	% of Projects	Change from R1
	53 initiatives	46%	-
	External Reporting		
	45 initiatives	39%	+11
	Internal Reporting		
	58 initiatives	50%	-
	Flagged Risks/issues		
	28 initiatives	24%	+6

\*Excludes CRRF 2 funding

\*\*Interim Financial Statements of the Government of New Zealand for the ten months ended 30 April, 2020

\*\*\*From first reporting (R1) to second reporting (R2)

\*\*\*\*Allocated to 2019/20 and 2020/21 and does not exclude approved In-Principle Expense Transfers or other transfer mechanisms

# Rt Hon Jacinda Ardern



## Minister of Arts, Culture and Heritage

Number of Initiatives: 11

Total OPEX: \$364.98m

Total spend to date: \$0.70m

- Meet Demand For The New Zealand Screen Production Grant
- New Zealand Music Recovery Fund
- Antarctic Heritage Trust - Remaining Viable From The Impact Of Covid-19
- Museum Hardship Fund
- Mātauranga Māori Te Awe Kotuku Fund
- Creative New Zealand – Retain Core Arts Infrastructure And Deliver Arts Projects In Communities
- Premium New Zealand Films For International Audiences
- Cultural Sector Regeneration Fund
- Pasifika Culture And Heritage Fund
- Establishing A New Zealand Fale Malae
- Expansion Of Creatives In Schools

# Minister for Arts, Culture and Heritage



Meet Demand For The New Zealand Screen Production Grant will assist eligible NZ productions, in line with the NZ Screen Production Grant – NZ. It will also fund COVID related costs incurred by NZOA and NZFC to deliver planned productions.

Announcements: None identified

Key risks: None identified

Internal Reporting Processes: Yes

External Reporting Processes: Yes

Key outputs/outcomes:

- 1 July: Funding announced
- 20 July: First NZSPG panel of 2020/21 convened, funding decisions commence.

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)
15	45	60
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

New Zealand Music Recovery Fund provides funding to commercialise NZ music during the COVID-19 crisis, restart live music, and recoup costs incurred as part of the Outward Sound and NZ music month projects.

Announcements: New Music Single, New Music Project and New Music Kids boosted rounds announced.

Key risks: None identified

Internal Reporting Processes: Yes - weekly status reporting

External Reporting Processes: Yes

- Regular quarterly reporting
- Fortnightly (ACH) Ministerial reporting
- Weekly status reporting to the Sector Support Governance Committee

Key outputs/outcomes:

- 22 June: Outward Sound Make Good Fund open
- 1 July: NZ Music Month Make Good Fund open
- 8 July: Music Venue Infrastructure Fund open
- 30 July: Scoping programme design

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)
2.4	8.81	16.58
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%



# Minister for Arts, Culture and Heritage



Antarctic Heritage Trust - Remaining Viable From The Impact Of Covid-19 will ensure the Antarctic Heritage Trust survives and remains viable for the next 18 months.

Announcements: None identified

Key risks: None identified

Internal Reporting Processes: Yes - Regular 6 monthly reports.

External Reporting Processes: TBC - An additional quarterly report will be delivered in September.

Key outputs/outcomes:

- 1 July: Funding for the 2020/21 financial year will be paid.

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	1.4	1.4
Actual spent/committed R1:		0.7*
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

\*Note another \$0.963m stated to be paid 1 July 2020, and another payment of \$0.963m will be paid on the first working day of January 2021. This appears to exceed the funding allocated.

Museum Hardship Fund will enable cultural heritage destinations to remain viable, supporting approximately 220 museums.

Announcements: None identified

Key risks: risks are being actively managed

Internal Reporting Processes: Yes

External Reporting Processes: Yes - Fortnightly (ACH) Ministerial reporting

Key outputs/outcomes:

- 28 July: Pre-establishment. Developing policy settings for fund. Sector consultation via reference group, updating Ministers on key fund settings.

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	1	2
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%



# Minister for Arts, Culture and Heritage



Mātauranga Māori Te Awe Kotuku supports iwi, hapu and whanau to protect irreplaceable mātauranga central to Māori cultural identity.

**Announcements:** Ministerial announcement (possibly at Matariki in July) on how funding will be distributed. Potential for additional announcement in September.

**Key risks:** risks are being actively managed

**Internal Reporting Processes:** Yes - weekly status reporting

**External Reporting Processes:** Yes - Fortnightly (ACH) Ministerial reporting

**Key outputs/outcomes:**

- **September:** Funding available to iwi and Māori communities

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	10	20
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

Creative New Zealand – Retain Core Arts Infrastructure And Deliver Arts Projects In Communities provides funding to Creative NZ to ensure arts organisations remain viable and core creative skills are retained.

**Announcements:** Numerous announcements to be made over the next six weeks about new programmes and funds.

**Key risks:** None identified

**Internal Reporting Processes:** Yes

**External Reporting Processes:** Yes

- Regular quarterly reporting to the responsible Minister
- bi-monthly reporting to Creative New Zealand's governing board, the Arts Council

**Key outputs/outcomes:**

- **14 August:** Establishing Adaption and Capability Funds, and the Resilience Fund
- **3 August:** Opening date for Arts Grants (Round 1) and Annual Arts Grants
- **14 August:** Opening date for the Adaptation Fund and Capability Fund
- **31 August:** Opening date for Ngā Toi ā Rohe – Arts in the Regions Fund

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	25	25
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

# Minister for Arts, Culture and Heritage



Premium New Zealand Films for International Audiences provides reprioritised funding to support up to five domestic feature films, supporting NZ cast, crew and production houses that will be underutilised for the foreseeable future.

Announcements: None identified

Key risks: None identified

Internal Reporting Processes: Yes - weekly status reporting

External Reporting Processes: Yes

- NZOA and NZFC's statutory performance reporting
- Fortnightly (ACH) Ministerial reporting

Key outputs/outcomes:

- 1 July: Funding announced
- 30 July: Policy on eligibility agreed by Ministers

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	25	50
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

Cultural Sector Regeneration Fund supports the rebuild of the creative arts sector by commissioning and supporting new creative projects through the CARE Fund, the Innovation Fund and capability funding.

Announcements: MCH to announce eligibility criteria and application process for contestable funding in August. Anticipated launch and applications open in September.

Key risks: Risks being actively managed

Internal Reporting Processes: Yes - weekly status reporting

External Reporting Processes: Yes

- monthly performance reporting
- Fortnightly (ACH) Ministerial reporting

Key outputs/outcomes:

- 31 August: Capability funding open to applications
- June/July/August: Agency tagged funding and MCH delivered contestable funding
- Sept / Oct: Contestable funds set to be launched

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	65.25	164
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

# Minister for Arts, Culture and Heritage



Pasifika Culture and Heritage Fund supports Pasifika festivals experiencing financial hardship to remain viable.

Announcements: August: Minister Sepuloni has indicated timing of an announcement when decisions made on initial fund allocations

Key risks: None identified

Internal Reporting Processes: Yes - weekly status reporting

External Reporting Processes: Yes - Fortnightly (ACH) Ministerial reporting

Key outputs/outcomes:

- 17 August: First phase of funding made available

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	4	12
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

Establishing a New Zealand Fale Malae to establish a NZ Fale Malae in Wellington.

Announcements: None identified

Key risks: Project feasibility, site availability, consenting and fundraising. Project milestones required to be met before \$9 million capital funding released.

Internal Reporting Processes: Yes - weekly status reporting

External Reporting Processes: Yes - Fortnightly (ACH) Ministerial reporting

Key outputs/outcomes:

- 30 July: Minister to release \$1m to Fale Malae Trust, and approval of MoF/PM to transfer \$9m to 2021/22.

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	10	10
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

# Minister for Arts, Culture and Heritage



Expansion of Creatives in Schools partners professional artists and creative practitioners with schools and kura to share specialist artistic knowledge and creative practice.

Announcements: [Results announcement of successful Schools and Kura of Round 2](#)

Key risks: None identified

Internal Reporting Processes: Yes

External Reporting Processes: Yes

Key outputs/outcomes:

- Applications for Round 2 funding currently open
- [30 November](#): Evaluation report on Round 1 projects
- [March 2021](#): Evaluation of Round 2 applications
- [Feb-Apr 2021](#): Payment 1 of 2 to Round 2 schools and kura

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	1.6	4
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%



## Minister for Racing

Number of Initiatives: 1

Total OPEX: \$52.50m

Total spend to date: \$41.2m

- Racing Industry Initial Recovery Package

# Minister for Racing



Racing Industry Initial Recovery Package provides emergency funding to ensure the survival of the racing industry through to July 2021 and prevent the Racing Industry Transition Agency (RITA) becoming insolvent.

Announcements: None identified

Key risks: None identified

Internal Reporting Processes: Yes - Quarterly reporting to DIA governance committee

External Reporting Processes: No

## Key outputs/outcomes:

- 30 June: Payment of emergency funding to RITA completed
- 01 July: Policy capacity is engaged
- 30 September: Financial advice on support package for RITA and capital requirements for TAB provided

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
41.2	11.3	52.5
Actual spent/committed R1:		41.2
Actual spent/committed R2:		0
Total Spent / Committed to date:		41.2
Total OPEX spent to date (% FY 19/20 – 20/21)		78.4%

# Hon Kelvin Davis



## Minister for Tourism

Number of Initiatives: 1

Total OPEX: \$400.00m

Total spend to date: \$78.65m\*

- Tourism Sector Recovery Fund



# Minister for Tourism



The Tourism Sector Recovery Fund cushions the impact of COVID-19 on the Tourism Sector, and positions it for recovery.

**Announcements:** Mid July there are Strategic Tourism Assets Protection Programme (STAPP) funding decisions, establishing of the ITOPF and opening of applications, and \$10m of transitions funding to be announced.

**Key risks:** Bespoke processes have been created for RTOs and ITOs outside of STAPP. The STAPP was not the appropriate vehicle for assessing the strategic value of ITOs. Awaiting Ministerial decisions.

**Internal Reporting Processes:** Yes

**External Reporting Processes:** Yes - Weekly Reporting to the Tourism Recovery Ministers Group

December: Tourism Futures Taskforce Initial report

April 2021: Tourism Futures Taskforce final report

## Key outputs/outcomes:

- 309 valid STAPP applications have been received
- Funding allocated to Tourism Transitions Programme (\$7m), STAPP (\$35.9m), NZMT (\$10m), DOC Concession Waivers (\$25m)
- Co-chairs of the Tourism Futures Taskforce have been selected
- 7 July: Application assessment complete. Awaiting Ministerial decisions
- 9 July: Taskforce first meeting

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
100	100	400
Actual spent/committed R1:		78.65
Actual spent/committed R2:		0
Total Spent / Committed to date:		78.65
Total OPEX spent to date (% FY 19/20 – 20/21)		39.3%

# Hon Grant Robertson



## Minister of Finance

Number of Initiatives: 2

Total OPEX: \$538.00m

Total spend to date: \$0.75m

- Business Finance Guarantee scheme
- Crown Loan Facility to Air New Zealand

## Minister for Sport and Recreation

Number of Initiatives: 2

Total OPEX: \$266.69m

Total spend to date: \$4.60m

- Securing And Strengthening Frontline Water Safety Rescue And Prevention Services To Reduce New Zealand's Drowning Toll
- Recovery Package For The Play, Active Recreation And Sport System In Response To The Covid-19 Pandemic



# Minister of Finance

**Business Finance Guarantee scheme** partners with participating banks and other lenders to support loans to business in response to difficulties caused by COVID-19.

Announcements: None identified

Key risks: None identified

Internal Reporting Processes: Yes

External Reporting Processes: Yes

Key outputs/outcomes:

- As at **30 June**, **\$121 million** of loans have been approved to **664** customers.

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
3	54	538
Actual spent/committed R1:		0.75
Actual spent/committed R2:		0
Total Spent / Committed to date:		0.75
Total OPEX spent to date (% FY 19/20 – 20/21)		1.3%

**Crown Loan Facility to Air New Zealand** provides a \$900m 24 month loan facility to Air NZ on commercial terms.

Announcements: None identified

Key risks: commercially sensitive, any risks addressed in regular reporting to Minister

Internal Reporting Processes: Yes

External Reporting Processes: Yes

Key outputs/outcomes:

- 29 June**: legal documents have been agreed and loan is available to be drawn down as required

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	0	0
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

No Change

# Minister for Sport and Recreation



Securing And Strengthening Frontline Water Safety Rescue And Prevention Services To Reduce New Zealand's Drowning Toll will provide funding to ensure critical frontline rescue services delivered by Surf Life Saving NZ and Coastguard NZ are maintained at existing levels.

Announcements: None identified

Key risks: None identified

Internal Reporting Processes: Yes

External Reporting Processes: Yes

Key outputs/outcomes:

- 30 July: investment schedule and KPIs to be agreed
- 1 August: First payment made to Water Safety NZ

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	0.5	2.09
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

Recovery Package For The Play, Active Recreation And Sport System In Response To The Covid-19 Pandemic supports the play, active recreation and sport system in response to COVID, emphasising rebuilding community play, active recreation, sport organisations and also includes some funding for Olympic and Paralympic sport.

Announcements: Early 2021: Wave two initiatives expected to be announced.

Key risks: risks are being actively managed

Internal Reporting Processes: Yes

External Reporting Processes: Yes, providing monthly reporting to the Minister on recovery package spending and outcomes it is achieving.

Key outputs/outcomes:

- 29 May: \$4.6m provided to professional sport franchises
- 3 July: Minister to approve Wave one initiatives are cost effective and implementation
- 7 July: Wave One announced by Minister for Sport and Recreation
- All franchises that were supported remained viable

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
4.6	145	264.6
Actual spent/committed R1:		4.6
Actual spent/committed R2:		0
Total Spent / Committed to date:		4.6
Total OPEX spent to date (% FY 19/20 – 20/21)		3.1%

# Hon Phil Twyford



## Minister for Economic Development

Number of Initiatives: 3

Total OPEX: \$279.47m

Total spend to date: \$0.25m

- Industry Policy: Covid-19 Recovery And Transformation Package
- The Auckland Pacific Skills Shift
- New Zealand's Economic Recovery: Revitalising The International Business Sector

## Minister of Transport

Number of Initiatives: 2

Total OPEX: \$242.20m

CAPEX: \$15.00m

Total spend to date: \$13.30m

- Covid-19 Funding To Maintain Essential Transport Connectivity
- Transport agency funding to address shortfall in cost recovery fee revenue (Op)

# Minister for Economic Development



Industry Policy: Covid-19 Recovery And Transformation Package supports initiatives in the Agritech and Digital Technology sectors, building on the Government's Industry Strategy.

Announcements: 23 July: launch of agritech ITP  
October: Launch of draft digital technologies ITP

Key risks: None identified

Internal Reporting Processes: No  
External Reporting Processes: No

Key outputs/outcomes:

- 23 July: launch Agritech ITP
- 31 August: Service and Delivery design of the Enabling Māori Framework is complete

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0.895	32.1	41.4
Actual spent/committed R1:		0.147
Actual spent/committed R2:		0
Total Spent / Committed to date:		0.147
Total OPEX spent to date (% FY 19/20 – 20/21)		0.4%

The Auckland Pacific Skills Shift supports Auckland Pasifika peoples in low skilled or precarious employment into quality employment by providing wrap around support.

Announcements: None identified

Key risks: Drafting risk management plan

Internal Reporting Processes: No  
External Reporting Processes: Yes

Key outputs/outcomes:

- 7 July: Governance plan established
- 14 August: Contracts signed with partner organisations

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0.066	5.5	22.07
Actual spent/committed R1:		0.1
Actual spent/committed R2:		0
Total Spent / Committed to date:		0.1
Total OPEX spent to date (% FY 19/20 – 20/21)		1.8%



# Minister for Economic Development



New Zealand's Economic Recovery: Revitalising The International Business Sector doubles the number of companies that NZTE works with intensively, expands business development capacity in key markets, scales up NZTE's e-commerce and logistics capability, and conducts ad campaign to support NZ's brand in key markets.

Announcements: None identified

Key risks: None identified

Internal Reporting Processes: Overall monitoring and reporting plan development to be discussed with MBIE.

External Reporting Processes: Yes – bi-monthly ministerial programme updates via NZTE's fortnightly report

Key outputs/outcomes:

- 30 June: Planning underway for all initiatives, and recruitment about to commence

The following milestones are expected to be completed on 30 Sept 2020:

- Increase customer intensity
- Commence expansion of business development manager capability in key markets
- Establish freight and supply chain capability in key markets
- Strengthen exporter capability in key markets
- NZ story activity commenced

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	54	216
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%



# Minister of Transport



Covid-19 Funding To Maintain Essential Transport Connectivity provides sector specific support to maintain essential transport connectivity.

Announcements: Ministers likely to make periodic announcements as individual grants are made

Key risks: being actively managed

Internal Reporting Processes: Yes

External Reporting Processes: Yes - Weekly status reports are provided to Ministers. This report informs them where applicants are in the assessment process.

Key outputs/outcomes:

- Have received 4 applications
- There are 30 interested entities to date

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total CAPEX (incl out years)
4	1.6	5.6	15
Actual spent/committed R1:		0.18	TBC
Actual spent/committed R2:		0.13	TBC
Total Spent / Committed to date:		0.30	TBC
Total OPEX spent to date (% FY 19/20 – 20/21)		5.4%	TBC

Transport agency funding to address shortfall in cost recovery fee revenue (Op) to purchase core services from the Civil Aviation Authority and Maritime NZ that are no longer able to be cost recovered from third parties.

Announcements: None identified

Key risks: None identified

Internal Reporting Processes: Yes

External Reporting Processes: TBC

Key outputs/outcomes:

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
35.2	201.4	236.6
Actual spent/committed R1:		13
Actual spent/committed R2:		0
Total Spent / Committed to date:		13
Total OPEX spent to date (% FY 19/20 – 20/21)		5.5%

No Change



# Hon Dr Megan Woods

## Minister of Energy and Resources

Number of Initiatives: 1

Total OPEX: \$56.44m

Total spend to date: \$2.60m

- Expanding The Warmer Kiwi Homes Programme To Support Low-Income Households

## Minister of Housing

Number of Initiatives: 5

Total OPEX: \$795m CAPEX: \$1.63m

Total spend to date: \$0.56m

- Progressive Home Ownership Fund: Phase 1
- Progressive Home Ownership Implementation: Delivering On The Government Build Programme
- Te Maihi O Te Whare Maori – Maori And Iwi Housing Innovation (Maihi)
- Government Housing Build Programme
- Increasing Funding For Rent Arrears Assistance In Response To Impact Of Covid-19

## Minister of Research, Science and Innovation

Number of Initiatives: 2

Total OPEX: \$118.4m CAPEX: \$149m

Total spend to date: \$45.79m

- Capital Investment In Callaghan Innovation For A Short-Term Research And Development Loan Scheme
- Crown Research Institute Covid-19 Response And Recovery



# Minister of Energy and Resources

Expanding The Warmer Kiwi Homes Programme To Support Low-Income Households provides funding for subsidised insulation and heating retrofits in houses occupied by low income owners.

**Announcements:** Opportunity to announce retrofits exceeded initial target despite COVID shutdown thanks to increased grant funding and seasonal demand spike

**Key risks/issues:** None identified

**Internal Reporting Processes:** Yes

**External Reporting Processes:** Yes monthly reports to Minister

Key outputs/outcomes:

- EECA delivered 21,836 retrofits in FY19/20, exceeding initial target of 16,500 (exact total TBC in August)
- 6,250 retrofits to be delivered for Q1 20/21 (confirmed October 2020)
- 25,000 retrofits to be delivered for FY 20/21 (confirmed August 2021)

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	28.22	56.44
Actual spent/committed R1:		2.6
Actual spent/committed R2:		0
Total Spent / Committed to date:		2.6
Total OPEX spent to date (% FY 19/20 – 20/21)		9.2%

# Minister of Housing

**Progressive Home Ownership Fund: Phase 1** will provide access to homeownership to households who might not otherwise afford it. Phase 1 of the fund will direct \$45 million to existing providers of progressive home ownership schemes.

**Announcements:** **mid-late July:** there will be ministerial announcement on fund design and first two contracts with providers announced.

**Key risks/issues:** risks are being actively managed

**Internal Reporting Processes:** Yes monthly reporting to HUD SLT

**External Reporting Processes:** Yes weekly updates to Minister of Housing and monthly updates to all housing ministers

**Key outputs/outcomes:**

- First contracts signed with providers in early July
- **Early August:** second round of contracts signed with providers
- Expect first households will be able to access assistance to purchase a home from November 2020

Due to delayed implementation \$1.5m has been shifted to FY20/21.

First drawdown from fund by providers is likely to be Q4 2020

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
2.5	0	2.5
Actual spent/committed R1:		0.46
Actual spent/committed R2:		0
Total Spent / Committed to date:		0.46
Total OPEX spent to date (% FY 19/20 – 20/21)		18.4%

**Progressive Home Ownership Implementation: Delivering On The Government Build Programme** will fund the operation of Progressive Home Ownership scheme.

**Announcements:** Date for Minister of Housing decisions TBC

**Key risks:** None identified

**Internal Reporting Processes:** No – reporting to be developed

**External Reporting Processes:** No – reporting to be developed

**Key outputs/outcomes:**

- **1 July:** cabinet decisions on fund design and investment framework
- **Early August:** Minister of Housing decisions on investment framework
- **4Q 2020:** rollout of provider and Māori/iwi pathways
- **Early 2021:** roll out of scheme

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	10.5	82.5
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%



# Minister of Housing

Te Maihi O Te Whare Maori – Maori And Iwi Housing Innovation (Maihi) is a portfolio of interventions to strengthen existing Māori and iwi housing providers to work directly with whanau, increase housing supply and support community based housing projects.

**Announcements:** Ministerial launch of funding will occur in August

**Key risks:** None identified

**Internal Reporting Processes:** No – monitoring and reporting plan under development

**External Reporting Processes:** No – monitoring and reporting plan under development. First report to Ministers expected Q3 2020

**Key outputs/outcomes:**

- 31 July Funding criteria finalised
- 01 August funding operational
- Sep/Oct: First Whare Wānanga

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	10	40
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

Government Housing Build Programme aims to achieve five goals through supporting the 8,000 additional housing places over the next 4 – 5 years.

**Announcements:** Ministerial announcement releasing Public Housing plan in December

**Key risks:** resolving the relative roles of community housing providers and Kainga Ora, and ensuring funding settings enable delivery at pace and scale. Risks are being mitigated through project planning and stakeholder engagement.

**Internal Reporting Processes:** No – monitoring and reporting plan under development

**External Reporting Processes:** No – monitoring and reporting plan under development

**Key outputs/outcomes:**

- August: Advice to Minister seeking decisions on short term funding setting changes to enable community housing providers to deliver new public housing places
- Public Housing Plan published by Decemeber

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	58	670
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%



# Minister of Housing

Increasing Funding For Rent Arrears Assistance In Response To Impact Of Covid-19 seeks funding for capped Housing Support Product rent arrears assistance to manage the expected increase in demand due to the reduction of household incomes due to COVID.

Announcements: None identified

Key risks: risks are being actively managed

Internal Reporting Processes: Yes – BAU reporting available from 7 July

External Reporting Processes: Yes - progress update to be provided to Minister in October

Key outputs/outcomes:

- 18 June: Minister announced programme
- 6 July: Programme go live

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total CAPEX
0	0	1.633
Actual spent/committed R1:		0.097
Actual spent/committed R2:		0
Total Spent / Committed to date:		0.097
Total CAPEX spent to date (% Total CAPEX)		5.9%



# Minister of Research, Science and Innovation



Capital Investment In Callaghan Innovation For A Short-Term Research And Development Loan Scheme establishes short-term R&D loan scheme to provide immediate cash support to R&D performing businesses.

Announcements: none identified

Key risks: this is a new function for Callaghan being set up in a compressed timeframe. MBIE and Callaghan are working closely together to identify issues and resolve them as they arise.

Internal Reporting Processes: Yes

External Reporting Processes: Yes – regular reports to Minister on uptake of scheme

Key outputs/outcomes:

- 25 June: soft launch of scheme
- 6 July: stage 2 applications open
- 7 July: Callaghan issued communications to stakeholders announcing the scheme open for applications
- 23 July: first loan disbursements
- As at 9 July Callaghan had received 47 Stage two applications, with a value of ~\$18m, with applications currently being assessed.

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX	Total CAPEX
0.05	0.55	1	149
Actual spent/committed R1:		0.686	0
Actual spent/committed R2:		0	0
Total spent /committed to date:		0.686	0
Total OPEX spent to date (% of FY 19/20 – 20/21)		114.3%	0

Crown Research Institute Covid-19 Response And Recovery is to retain critical scientific capability and position CRIs for participations for the recovery from COVID-19.

Announcements: None identified

Key risks: None identified

Internal Reporting Processes: No

External Reporting Processes: Yes – monthly financial reporting and quarterly reporting on capability and infrastructure

Key outputs/outcomes:

- 19 June: funding payments made to CRIs for FY 19/20
- 3 August: first payments due for FY 20/21
- 30 June 2021: all payments for FY 20/21 due

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
45.1	72.3	117.4
Actual spent/committed R1:		45.1
Actual spent/committed R2:		0
Total Spent / Committed to date:		45.1
Total OPEX spent to date (% FY 19/20 – 20/21)		38.4%



# Hon Chris Hipkins



## Minister of Education

Number of Initiatives: 14

Total OPEX: \$1678.91m

CAPEX: \$18.9m

Total spend to date: \$33.454m

- Increasing Wellbeing And Mental Health Support To Learners And Education Workforce
- Providing students with remote access to online digital resources (Op)
- Transitional Industry Training Organisation And Workforce Development Council-Led Covid-19 Response Projects
- Support For Group Training Schemes To Retain Apprentices In Preparation Of Post-Covid-19 Economic Recovery
- Establishing A Student Hardship Fund For 2020
- Increasing Trades Academy Places And Supporting Secondary Transitions
- Careers System Online: Tiro Whetu
- Adult And Community Education (Ace) - A Modern Approach To Night Classes
- Establishing Workforce Development Councils To Support Covid-19 Recovery
- Maintaining Kohanga Reo Viability During The Post-COVID 19 Rebuilding Phase
- Targeted Training And Apprenticeship Fund
- Contingency: Covid-19 Support For Apprentices
- Mitigating Impacts Of Socioeconomic Disadvantage: School Lunches
- Operating Contingency: Targeted Support For Pacific Learners And Families

## Minister of Health

Number of Initiatives: 5

Total OPEX: \$367.08m

CAPEX: \$50.00m

Total spend to date: \$99.58m

- Supporting Emergency Road Ambulance Services Through Covid-19
- Funding For Community Midwives In Response To Covid-19
- Managed arrivals into New Zealand - managed isolation support
- Implementing The Maternity Action Plan – Additional Contingency Funding
- Planned Care - Covid-19 Backlog

# Minister of Education



## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)
2	74.03	176.58

Actual spent/committed R1:	0
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Actual spent/committed R2:	0
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Total Spent / Committed to date:	0
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Total OPEX spent to date (% FY 19/20 – 20/21)	0%
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## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)
5.7	22.24	27.94

Actual spent/committed R1:	10.88
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Actual spent/committed R2:	0
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Total Spent / Committed to date:	10.88
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Total OPEX spent to date (% FY 19/20 – 20/21)	27.94%
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Increasing Wellbeing and Mental Health Support to Learners and Education Workforce provides funding to increase the provision of wellbeing and mental health support to learners and the education workforce in response to COVID-19.

### Announcements:

- 31 July Minister Martin to announce the 'Access to Counselling Services', which this initiative is a component of.

Key risks: none identified

Internal Reporting Processes: Yes - a governance monitor and oversee the initiatives

External Reporting Processes: Yes – Monthly report to the Ministry of Health

### Key outputs/outcomes:

- May- 30 June: \$2m allocated and \$2m spent regionally
- TBC: Development of mental wellbeing support for tertiary students

Providing students with remote access to online digital resources will provide devices to students and find internet services for 6 months for up to 50,000 households.

Announcements: none identified

Key risks: Financial risk – with devices not being returned. Reputational risk – if services are not taken up by students

Internal Reporting Processes: No

External Reporting Processes: No

### Key outputs/outcomes:

- 29 June: Address verification in progress
- 29 June: Laptops / Chromebooks reallocation in progress

# Minister of Education



Transitional Industry Training Organisation And Workforce Development Council-Led Covid-19 Response Projects will fund the development of local/industry training responses to COVID-19, design alternative arrangements for apprentices who have lost jobs, design leaning pathways and review existing training standards and programmes.

Announcements: none identified

Key risks: none identified

Internal Reporting Processes: Yes - Active contract management in place to monitor

External Reporting Processes: No

Key outputs/outcomes:

- Fund design completed by July
- First round of applications assessed and funding awarded by 31 July

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
3.03	10.3	16.36
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

Support For Group Training Schemes To Retain Apprentices In Preparation Of Post-Covid-19 Economic Recovery will continue to employ apprentices whose host employers are unable to support them and provide on-the-job opportunities. Retaining these apprentices through the COVID-19 restrictions will enable a quick restart of training once the restrictions are lifted and business opportunities improve for host employers.

Announcements: none identified

Key risks: none identified

Internal Reporting Processes: Yes - Milestone Reports from Group Training Schemes

External Reporting Processes: No

Key outputs/outcomes:

- Group Training Schemes are required to submit milestone reports in September and December
- First Milestone Report due September

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
3.23	16.13	19.36
Actual spent/committed R1:		3.1
Actual spent/committed R2:		0
Total Spent / Committed to date:		3.1
Total OPEX spent to date (% FY 19/20 – 20/21)		16%

# Minister of Education



Establishing A Student Hardship Fund For 2020 is a fund of \$20 million set up help students who may fall through the cracks of the general COVID-19 financial supports to access money and allow them to remain connected with their education provider.

Announcements: none identified

Key risks: none identified

Internal Reporting Processes: Yes  
External Reporting Processes: No

Key outputs/outcomes:

- Fund is now distributed
- Reports on how the funds have been utilised will be available at the end of June, August, October and January.

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
20	0	20
Actual spent/committed R1:		19.474
Actual spent/committed R2:		0
Total Spent / Committed to date:		19.474
Total OPEX spent to date (% FY 19/20 – 20/21)		97.4%

Increasing Trades Academy Places And Supporting Secondary Transitions provides funding to increase the volume of Trades Academy places by 1,000 from 2021 onwards and continue funding for the network of Ministry regionally-based staff to provide specialist support for schools and tertiary education organisations.

Announcements: none identified

Key risks: none identified

Internal Reporting Processes: No  
External Reporting Processes: No

Key outputs/outcomes:

- August – funding for additional places allocated

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	6.19	32.32
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

# Minister of Education



**Career Systems Online: Tiro Whetu** enables TEC to develop a tool for learners and workers to plan and manage their careers.

**Announcements:** none identified

**Key risks:** none identified

**Internal Reporting Processes:** Yes - Evaluation framework

**External Reporting Processes:** Yes

- Quarterly reporting to MoE
- Weekly updates to EET and CRRF

**Key outputs/outcomes:**

- **30 June:** Establishing governance and management structures
- **July:** Programme Manager Appointed, RFP for design and development partner
- **August:** design and useful testing for a minimum viable product

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX	Total CAPEX
0	1.16	11.48	15
<b>Actual spent/committed R1:</b>		0	0
<b>Actual spent/committed R2:</b>		0	0
<b>Total spent /committed to date:</b>		0	0
<b>Total OPEX spent to date (% of FY 19/20 – 20/21)</b>		0%	0%

**Adult And Community Education (ACE) - A Modern Approach To Night Classes** provides funding for building capability of providers and expanding the range of Government-funded Adult and Community Education.

**Announcements:** none identified

**Key risks:** implementation risk – potential delays to agreeing priorities and consultation with sector.

**Internal Reporting Processes:** No

**External Reporting Processes:** No

**Key outputs/outcomes:**

- Expanded range of Government funding Adult and Community Education

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	2.28	15.97
<b>Actual spent/committed R1:</b>		0
<b>Actual spent/committed R2:</b>		0
<b>Total Spent / Committed to date:</b>		0
<b>Total OPEX spent to date (% FY 19/20 – 20/21)</b>		0%



# Minister of Education



**Establishing Workforce Development Councils To Support Covid-19 Recovery** provides funding to accelerate the establishment of Workforce Development Councils (WDCs) to give industry greater leadership across the vocational education and training system, and help ensure the delivery of the skills industries need to recover from the impact of COVID-19.

**Announcements:** none identified

**Key risks:** none identified

**Internal Reporting Processes:** Yes - Reporting and monitoring from the Programme Board

**External Reporting Processes:** Yes - Fortnightly and monthly reporting to the Minister of Education

**Key outputs/outcomes:**

- Six WDC interim Establishment Boards appointed and established
- iEBs announced on 25 June
- Progressing WDC design process

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	46	230
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

**Maintaining Kōhanga Reo Viability During The Post-COVID 19 Rebuilding Phase** provides funding to improve the sustainability, capacity and capability of Kōhanga Reo. This will assist the Crown to revitalise te reo Māori and help integrate it into the learning of children by 2025.

**Announcements:** none identified

**Key risks:** none identified

**Internal Reporting Processes:** Yes - Monitoring and reporting via funding agreement

**External Reporting Processes:** No

**Key outputs/outcomes:**

- Funding rate increase takes effect 1 July
- Funding agreement is being discussed with the Kōhanga Reo National Trust
- Funding agreement confirmed with the Trust for the property funding for 2020/21

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	24.44	99.96
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

# Minister of Education

Targeted Training And Apprenticeship Fund provides funding for vocational learning options fees-free over the immediate period of the economic recession, 2021-2022, to support people to upskill during the economic downturn, within the workplace, or at providers.

Announcements: none identified

Key risks: none identified

Internal Reporting Processes: Yes - Project team gathering for ongoing reporting.

External Reporting Processes: Yes - Initial reporting to the Minister will be undertaken in August

Key outputs/outcomes:

- July – contracts to be provided to eligible organisations.
- July – fund Go-live
- Eligible qualifications/programmes published on TEC website.
- Funding Agreement templates signed off.
- Awaiting Minister approval of delegation before Funding Agreements.
- Methodology and allocations in process of being signed out.

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	160	320
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

Contingency: Covid-19 Support For Apprentices will support employers to keep their apprentices and continue to support their training, and to focus on apprentices getting industry-relevant skills that support ongoing sustainable employment.

Announcements: none identified

Key risks: privacy risks around information sharing between agencies

Internal Reporting Processes: No

External Reporting Processes: No

Key outputs/outcomes:

- 26 July – validation process between TEC and MSD
- 31 July – TEC readiness to support first payment schedule by MSD

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	412	412
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%





# Minister of Education

**Mitigating Impacts of Socioeconomic Disadvantages: School Lunches** will fund the expansion of the Free and Healthy School Lunch Programme.

**Announcements:** 17 July – participating schools identified for expansion of 'Free and Healthy School Lunch Programme'

**Key risks:** none identified

**Internal Reporting Processes:** Yes - report to the programme Board

**External Reporting Processes:** Yes - Weekly update to the Minister's Office

**Key outputs/outcomes:**

- Term 1 2021 – 150,000 additional school lunches provided
- Term 3 2021 – 200,000 additional school lunches provided
- **30 July:** Identify and invite participating schools, regional staff recruitment commences
- **24 August:** Tender process commenced
- **30/01/2021** Larger schools (>400 students) select supplier
- **8/02/2021** Suppliers commence lunch service for larger schools
- **1/3/21 to 1/5/21:** Smaller schools (<400 students - ~ two thirds of schools) select a local supplier solution
- **1/4/21 to 30/5/21:** Phased commencement of lunch service for smaller schools

**Operating Contingency: Targeted Support For Pacific Learners and Families** provides funding to ensure Pacific learners and families are equipped to access education during COVID-19 response.

**Announcements:** 21 July – launch of Action Plan for Pacific Education

**Key risks:** none identified

**Internal Reporting Processes:** Under development

**External Reporting Processes:** Under development

**Key outputs/outcomes:**

- Establishment of a Pacific Education Innovation Fund
- Brokerage services between Pacific Learners, families and education services
- **20 July:** Design planning underway. Design planning to involve working with external advisory group.

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX	Total CAPEX
0	106.9	216.7	3.9
Actual spent/committed R1:		0	0
Actual spent/committed R2:		0	0
Total spent /committed to date:		0	0
Total OPEX spent to date (% of FY 19/20 – 20/21)		0%	0%

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	16.2	80.236
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

# Minister of Health



Supporting Emergency Road Ambulance Services Through COVID-19 provides short-term funding to emergency road ambulance services to meet operating service costs following a sudden and immediate reduction in revenue due to COVID-19.

Announcements: No upcoming announcements

Key risks: further funding shortfall due to decreased fundraising revenue

Internal Reporting Processes: Yes - as part of the Ministry's internal reporting process.

External Reporting Processes: No

Key outputs/outcomes:

- Maintenance of standing capacity to continue to respond to emergency ambulance dispatches across New Zealand
- 15 August: Reporting requirements finalised
- 30 October: Reconciliation of projections against actuals complete

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
11.09	0	11.09
Actual spent/committed R1:		11.09
Actual spent/committed R2:		0
Total Spent / Committed to date:		11.09
Total OPEX spent to date (% FY 19/20 – 20/21)		100%

Funding For Community Midwives In Response to COVID-19 will fund community midwives for additional costs incurred and services provided during COVID-19, including additional locum support. The funding will also support essential, non-deferrable maternity care.

Announcements: No upcoming announcements.

Key risks: Variation of existing contracts

Internal Reporting Processes: Yes

External Reporting Processes: No

Key outputs/outcomes:

- All eligible midwives received \$2.5k as one off payment
- Support provided to community midwives to provide essential care during COVID-19

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
5.48	0	5.48
Actual spent/committed R1:		5.48
Actual spent/committed R2:		0
Total Spent / Committed to date:		5.48
Total OPEX spent to date (% FY 19/20 – 20/21)		100%

# Minister of Health



**Managed arrivals into New Zealand – managed isolation support** will fund managed isolated and quarantine for all New Zealand returnees and foreigners. This excludes the cost of testing.

**Announcements:** no future announcement – this initiative was announced 28 June

**Key risks:** the number of people returning to New Zealand is higher than forecasted putting a strain on hotel and health service capacity. The costs incurred is higher than forecasted.

**Internal Reporting Processes:** Yes

**External Reporting Processes:** Yes - Daily status reports are provided to Minister

**Key outputs/outcomes:**

- COVID-19 cases from overseas are successfully contained at the border
- Extending the hotel contracts for longer term provision of services.
- 10 July: Transition planning with MBIE is ongoing for imminent transfer.

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
58	0	58
Actual spent/committed R1:		83
Actual spent/committed R2:		0
Total Spent / Committed to date:		83
Total OPEX spent to date (% FY 19/20 – 20/21)		143.1%

**Implementing the Maternity Action Plan – Additional Contingency Funding** increases the contingency funding agreed in Budget 2020 for the implementation of the Maternity Action Plan.

**Announcements:** Announcement is expected in the week of 20 July 2020 by Hon Genter (date TBC)

**Key risks:** Requires consultation process with key stakeholders for changes to the Notice. Other areas require speedy processes to contract for spending in 20/21.

**Internal Reporting Processes:** Yes - to be developed

**External Reporting Processes:** Yes - to be developed

**Key outputs/outcomes:**

- Improved equity of access to responsive maternity services and improved health and wellbeing outcomes
- Improvements to the maternity sector
- The Minister of Finance approved the draw down of the full \$180m contingency on 8 July 2020.

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	15	60
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

# Minister of Health



**Planned Care – COVID-19 Backlog** will lift the levels of Planned Care delivery to address increases in waiting list times incurred during level 4 lockdown.

**Announcements:** This initiative was announced 12 May

**Key risks:** Insufficient DHB engagement could result in substandard plans

**Internal Reporting Processes:** Yes

**External Reporting Processes:** Yes

**Key outputs/outcomes:**

- Reduction in waiting time for services
- Reduction in the risk of avoidable harm
- Sustainable improvements to how services are planned and delivered
- **10 July:** A draft Cabinet paper will go to Minister Hipkins, awaiting Cabinet decisions.

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX	Total CAPEX
0	86.5	232.5	50
<b>Actual spent/committed R1:</b>		0	0
<b>Actual spent/committed R2:</b>		0	0
<b>Total spent /committed to date:</b>		0	0
<b>Total OPEX spent to date (% of FY 19/20 – 20/21)</b>		0%	0%

# Hon Andrew Little



## Minister for Courts

Number of Initiatives: 1

Total Value of Initiatives: \$37.85m

Total spend to date: \$0m

- Strengthening The Family Court – Initiatives To Enhance Child And Whanau Wellbeing Under Covid-19 – this initiative is funded through Vote Courts and Justice, the total value now reflects this.

# Minister for Courts and Justice



Strengthening The Family Court – Initiatives To Enhance Child And Whanau Wellbeing Under Covid-19 will provide funding to strengthen the family court, consistent with the independent panel's report on the 2014 family justice reforms.

Announcements: None identified

Key risks: None identified

Internal Reporting Processes: TBC – Monitoring will occur through internal budget process.

External Reporting Processes: TBC - Reporting to the Minister will be done through the Annual Report.

Key outputs/outcomes:

- No implementation milestones due until 31 December 2020

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	6.45	37.85
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%





# Hon Carmel Sepuloni

## Minister for Social Development

Number of Initiatives: 23

Total OPEX: \$12,080.46m

CAPEX: \$0.244m

Total spend to date: \$37.7m

Total spend to date: \$24.5m\*

- Employment And Financial Support Response To Covid-19
- Expand And Strengthen Existing Employment Services To Support More Disabled New Zealanders Into Employment
- The Construction Accord: Expand Skills For Industry Initiative (Covid-19 Response)
- Supporting Offenders Into Employment Phase 2
- Employment Service Response To Covid-19
- Continuing He Poutama Taitamariki For Young People
- Covid-19: Responding To Increased Demand For Family Violence Services
- Covid-19: Boosting Building Financial Capability Services To Assist The Recovery Of Individuals And Whanau Impacted
- Covid-19: Providing Support For Foodbanks, Food Rescue And Community Food Services In The Covid-19 Recovery
- Covid-19: Community Connection Services For High And Complex Needs Clients
- Covid-19: Investing In The Resilience And Recovery Of Providers Affected By Covid-19
- Covid-19: Investing In The Resilience And Recovery Of Communities Affected By Covid-19
- Covid-19: Building Maori Partnerships To Strengthen Social And Economic Wellbeing
- Administration costs of wage subsidy - MSD
- Modified Wage Subsidy Scheme
- Modified Wage Subsidy Scheme - further expansion
- Admin costs to IRD and MSD for wage subsidy
- Temporary Income Relief (direct "new" tax-free benefit costs)
- Temporary Income Relief (operating costs)
- Temporary Income Relief (reduced other taxable benefit expected expenditure - gross)
- Temporary Income Relief (reduced tax revenue forecast)
- Wage Subsidy Extension
- Wage subsidy extension - 4%

- \*Does not include wage subsidy scheme actuals spend

# Minister for Social Development



The Construction Accord: Expand Skills For Industry Initiative (Covid-19 Response) will expand employment services provided to targeted groups through key partnerships under the Construction Accord Skills for Industry initiative.

**Announcements:** no future announcements identified

**Key risks:** none identified

**Internal Reporting Processes:** Yes

**External Reporting Processes:** Yes - Reporting to ministers is via the Construction Skills Action Plan (CSAP) and The Accord. Currently this is bi-monthly (under review).

**Key outputs/outcomes:**

- 30 June – Draft MOU from Kainga Ora.
- 10 July – Mayor's Taskforce for Jobs partnerships launched and Rural Councils met with; Auckland Council announcement following 'hovel-ready' announcements.

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
4	27.8	59.6
Actual spent/committed R1:		4
Actual spent/committed R2:		-0.59
Total Spent / Committed to date:		3.4
Total OPEX spent to date (% FY 19/20 – 20/21)		10.7%

Covid-19: Providing Support For Foodbanks, Food Rescue And Community Food Services In The Covid-19 Recovery will increase support of foodbanks, food rescue and other community food services and support leveraging surplus donated food from food producers, manufacturers and suppliers that would otherwise go to landfill.

**Announcements:** none identified

**Key risks:** none identified

**Internal Reporting Processes:** Yes

**External Reporting Processes:** Yes

**Key outputs/outcomes:**

- 10 July
  - Grants issued to 135 foodbanks, food rescue and other community food services, \$0.7m payments made (out of \$2.0m);
  - Panel assessing remaining applications;
  - Grant on establishment of AFRA has been issued;
  - Agreements in place with Food Network and Kore Hiakai.

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
2	15	32
Actual spent/committed R1:		2
Actual spent/committed R2:		0.78
Total Spent / Committed to date:		2.78
Total OPEX spent to date (% FY 19/20 – 20/21)		16.4%

# Minister for Social Development



**Employment And Financial Support Response To Covid-19** will fund an increase to the workforce capacity of the MSD to provide financial support services for an increased number of people expected to become unemployed due to COVID-19.

**Announcements:** none identified

**Key risks:** none identified

**Internal Reporting Processes:** TBC

**External Reporting Processes:** TBC

**Key outputs/outcomes:**

- 31 July – new recruits employed and training underway

No Change

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	110	250
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

**Expand And Strengthen Existing Employment Services To Support More Disabled New Zealanders Into Employment** aims to enhance the employment outcomes of disabled individuals by expanding successful employment services.

**Announcements:** October – announcement of services

**Key risks:** none identified

**Internal Reporting Processes:** Yes

**External Reporting Processes:** No

**Key outputs/outcomes:**

- Increasing capacity of current services
- Expanding services to young people in their final two years of school
- Upskilling jobseekers currently enrolled who face additional barriers to employment

No Change

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	6.25	12.5
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

# Minister for Social Development



Employment Service Response To Covid-19 provides funding for employment services to respond to the impact and assist with the recovery from COVID-19.

Announcements: none identified

Key risks: none identified

Internal Reporting Processes: Yes  
External Reporting Processes: Yes

Key outputs/outcomes:

- Increase MSD's capacity to provided employment support.

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	100	150
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

No Change

Continuing He Poutama Taitamariki For Young People provides employment and other support to young people in Northland who are most at risk of long-term unemployment and poor social outcomes.

Announcements: External marketing tools to promote services scheduled to be ready by 30 September

Key risks: none identified

Internal Reporting Processes: Yes  
External Reporting Processes: Yes

Key outputs/outcomes:

- Support provided to approximately 2,500 participants to find a future through work, training and new opportunities,
- Intensive support for a minimum of 750 young people aged 18–24
- Specialist assistance for a smaller group of young people aged 15-17. This group will likely also be disproportionately affected by the impacts of COVID-19.

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	3.028	11.84
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

No Change

# Minister for Social Development



**Covid-19: Responding To Increased Demand For Family Violence Services** will provide one-off grants for family violence providers to increase their capacity and ensure they are prepared to respond to an expected increase in need for services as a direct result of COVID-19. This funding will also establish a nation-wide, easily accessible, digital service that will allow providers to work differently under the COVID-19 alert levels and enable users to continue to access services through multiple modes, including text, phone and online.

**Announcements:** none identified

**Key risks:** time-limited funding for the help portal will have an impact on ongoing delivery

**Internal Reporting Processes:** TBC

**External Reporting Processes:** TBC

**Key outputs/outcomes:**

- Grants for 200 family violence providers
- Establishment of the Help Portal

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	9.1	12.6
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

No Change

**Covid-19: Boosting Building Financial Capability Services To Assist The Recovery Of Individuals And Whanau Impacted** provides support to key groups experiencing or at risk of experiencing hardship by strengthening Building Financial Capability (BFC) services.

**Announcements:** October – announcement of additional funding allocation

**Key risks:** none identified

**Internal Reporting Processes:** Yes

**External Reporting Processes:** TBC

**Key outputs/outcomes:**

- Support provided to 131 Building Financial Capability providers to respond to the expected increase in demand due to COVID-19.

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	11.4	25.21
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

No Change



# Minister for Social Development



Supporting Offenders Into Employment Phase 2 strengthens and expands employment services targeted towards individuals on remand awaiting their court appearance and who were previously in employment.

Announcements: none identified

Key risks: none identified

Internal Reporting Processes: TBC

External Reporting Processes: TBC

Key outputs/outcomes:

- 20 July – service locations confirmed
- 10 August – recruitment and procurement plans confirmed and initiated
- 10 August – options to strengthen existing service and business processes identified and scoped

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	6.45	11.91
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

No Change

Covid-19: Community Connection Services For High And Complex Needs Clients provides connection services and direct support to whanau by investing an additional 125 Community Connector positions into the community enabling whanau (particularly those located in rural or isolated areas) to access information and services.

Announcements: none identified

Key risks: none identified

Internal Reporting Processes: No

External Reporting Processes: No

Key outputs/outcomes:

- 10 July – Data analysis conducted to inform locations of connector roles
- 15 July – Locations of Community Connector positions to be confirmed
- 30 September – All appointments completed for Community Connector positions

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	20.63	41.25
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%



# Minister for Social Development



**Covid-19: Investing In The Resilience And Recovery Of Providers Affected By Covid-19** will invest in the capability and resilience of existing provider to enable them to respond to and more readily recover from the current and anticipated impacts of COVID-19. This will enable providers to strengthen their organisational capability, such as providing health and safety resources and implementing processes to continue to operate within the COVID-19 restrictions and adapt as we move throughout the different alert levels.

**Announcements:** August – direct mailing to service providers inviting applications

**Key risks:** none identified

**Internal Reporting Processes:** TBC

**External Reporting Processes:** TBC

**Key outputs/outcomes:**

- 10 July – Application process confirmed

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)
0	15	22
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

**Covid-19: Investing In The Resilience And Recovery Of Communities Affected By Covid-19** supports communities to enhance their wellbeing through connectedness and social cohesion. This will be achieved by strengthening community groups with a specific focus on enabling Maori, Pacific, refugee and migrant communities to respond to and more readily recover from the current and anticipated impacts of the COVID-19 crisis

**Announcements:** 31 July – announcement to advise that applications are now open for the fund

**Key risks:** none identified

**Internal Reporting Processes:** Yes

**External Reporting Processes:** TBC

**Key outputs/outcomes:**

Total of 1201 community groups will benefit as a result of this fund

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)
0	18	36
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

No Change

# Minister for Social Development



Covid-19: Building Maori Partnerships To Strengthen Social And Economic Wellbeing will strengthen and build partnerships between the Ministry of Social Development and hapu/iwi organisations enabling them to deliver urgent support to whanau affected by COVID-19.

**Announcements:** none identified

**Key risks:** none identified

**Internal Reporting Processes:** No

**External Reporting Processes:** No

**Key outputs/outcomes:**

- Establishment of a fund to focus on supporting mobilisation of services and networks during lockdown, co-investing in initiatives that support whanau affected by COVID-19 and supporting co-design of local recovery phase services.

No Change

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)
0	5	10
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

# Minister for Social Development



This slide tracks only actual spend against the allocated spend of the below initiatives

	Allocated CRRF Funding			Actual Spent
	FY19/20	FY20/21	Total OPEX	
Administration costs of wage subsidy – MSD*	6.557	12.309	18.866	13.3*
Admin costs to IRD and MSD for wage subsidy*				
*Note \$14.9m of the funding of this initiative in FY19/20 was provided to MSD for administration costs of the wage subsidy, taking their total allocated funding for FY19/20 to \$21.457m. The \$12m represents MSD's total admin costs in FY19/20. Note this is MSD spend only (doesn't include IRD)	16.4	0	16.4	
Modified Wage Subsidy Scheme**	4200	0	4200	6,636
Modified Wage Subsidy Scheme - further expansion**				
**Note the <i>modified wage subsidy scheme</i> and the <i>modified wage subsidy scheme – further expansion</i> does not include the \$5,100m provided as part of the March 16 Economic Recovery Package but the actual spent category does account for the \$5,100m. There has been no breach of appropriation.	2700	0	2700	4,304
Temporary Income Relief (direct "new" tax-free benefit costs)	113.137	1080.71	1193.847	23.8
Temporary Income Relief (operating costs)	3.137	8.36	11.497	2.2
Temporary Income Relief (reduced other taxable benefit expected expenditure - gross)	-68.566	-633.275	-701.841	-9.4*
Temporary Income Relief (reduced tax revenue forecast)	6.332	60.453	66.785	
Wage Subsidy Extension	3200	0	3200	1,794
Wage subsidy extension - 40%	0	700	700	

\*This is a forecast figure and is not reflected in the figures provided in this report.

# Hon David Parker



## Minister for the Environment

Number of Initiatives: 3

Total OPEX: \$457.10m

Total spend to date: \$0m

- Implementing The Covid-19 Recovery (Fast Track Consenting) Bill
- Post-Covid19 Economic Recovery Through Environment-Related Activity: Improving The Health Of New Zealand's Waterways
- Phasing Out Problem Plastics And Implementing The Waste Disposal Levy Expansion

# Minister for the Environment

Implementing The Covid-19 Recovery (Fast Track Consenting) Bill funds the implementation of special legislation to give the Government new temporary powers to fast track resource consent.

Announcements: **15 July: Departmental announcement that applications are now open for the referred projects.**

Key risks: Risks are being actively managed.

Internal Reporting Processes: **Yes**

External Reporting Processes: **Yes - Weekly reporting process agreed with Minister on numbers of applications and progress of them through the process**

Key outputs/outcomes:

- **7 July – Ministerial announcement on appointment of fast-track consenting convenor**
- **9 July – referral process application forms published**
- **13 July – business unit to process applications to be established**
- **17 July –**
  - first report to Minister requesting project consultation approval;
  - first summary of applications will go to the Minister for consideration

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	3.13	6.084
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

Post-Covid19 Economic Recovery Through Environment-Related Activity: Improving The Health Of New Zealand's Waterways will provide funding to improve mini wetlands, stabilising riverbanks, removing sediment and provide fish passage, and will work in partnership with iwi and farmers.

Announcements: none identified

Key risks: None identified

Internal Reporting Processes: **Yes**

External Reporting Processes: **Yes - Governance Reference Group and Secretariat track reporting across the Jobs for Nature Portfolio. A cross agency dashboard reports on all Jobs for Nature funding and is provided to the Governance reference Group, CE's forum and SLU Ministers.**

Key outputs/outcomes:

- **1 July – Approved 'Quick Start' projects announced**
- **3 July – Announcement of MfE's first wave of quick start projects**
- **5 July – Announceme opening of Freshwater Improvement Fund**
- **30 Sept: Deeds of Funding for 'Quick Start' Projects in place and operating**

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	46	433
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

# Minister for the Environment

Phasing Out Problem Plastics And Implementing The Waste Disposal Levy Expansion provides basic policy capability plus resources to establish cross agency governance group to consider recommendations from Chief Science Advisor's report on Rethinking Plastics.

Key outputs/outcomes:

## Announcements:

- 15 July:
  - Minister announcement of policy decisions including increase and expansion of waste levy;
  - Expected announcement of public consultation on plastics

Key risks: None identified

Internal Reporting Processes: Yes

External Reporting Processes: Yes

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	4.51	18.02
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%



# Hon Nanaia Mahuta



## Minister for Māori Development

Number of Initiatives: 3

Total OPEX: \$33.83m

CAPEX: \$0.063m

Total spend to date: \$0m

- Maori Media Sector: Supporting News And Current Affairs Capacity
- Supporting Employment Opportunities And Development Through Cadetships
- Support For New Zealand Maori Arts And Crafts Institute



# Minister for Māori Development

**Maori Media Sector: Supporting News And Current Affairs Capacity** enables Te Manghai Paho (TMP) to fund the provision of COVID related news and current affairs, supporting Māori TV and iwi radio.

Announcements: None identified

Key risks: None identified

Internal Reporting Processes: Yes  
External Reporting Processes: Yes

Key outputs/outcomes:

- Agreements will be in place between Māori TV and iwi radio by the end of August

No Change

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0.5	3	3.5
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

**Supporting Employment Opportunities And Development Through Cadetships** supports employer driven upskilling and reskilling activities for Māori employees.

Announcements: None identified

Key risks: This is a significant programme expansion that depends in part on additional staff resource at TPK regional offices. Recruitment is currently underway.

Internal Reporting Processes: Yes  
External Reporting Processes: No

Key outputs/outcomes:

- Applications open year round with discussions underway with potential employers
- Some existing contracts extend into FY20/21

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total CAPEX (incl out years)
0	7.56	22.686	0.06
Actual spent/committed R1:		0	0
Actual spent/committed R2:		0	0
Total Spent / Committed to date:		0	0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%	0%

# Minister for Māori Development



Support For New Zealand Maori Arts And Crafts Institute (NZMACI) ensures the ongoing preservation of Māori art, craft, culture and identity, including the development of technical skills and kaupapa.

Announcements: None identified

Key risks: None identified

Internal Reporting Processes: TBC

External Reporting Processes: TBC

Key outputs/outcomes:

- 2/3 July: Reopening of NZMACI
- 30 July: Have key staff in place, about 60% of redundant staff are rehired.
- 30 September: Re-open whakairo Rākau

No Change

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	3.82	7.64
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%



# Hon Stuart Nash

## Minister of Revenue

Number of Initiatives: 3

Total Value of Initiatives: \$5,022m

Total spend to date: \$1,556.01m

- Small Business Cashflow Loan Scheme
- SMEs – tax loss carry back
- SMEs – loosening tax continuity rules

## Minister for Small Business

Number of Initiatives: 3

Total Value of Initiatives: \$37.30m

Total spend to date: \$22.65m

- SME Consultancy Services
- Support for small businesses tailored to COVID-19
- Supporting Small Businesses into Digital Commerce

## Minister of Fisheries

Number of Initiatives: 1

Total Value of Initiatives: \$4.62m

Total spend to date: \$0

- Fisher Support Network

# Minister of Revenue



Small Business Cashflow Loan Scheme provides immediate liquidity support to SMEs impacted by COVID to help pay non-wage costs

Announcements: **None identified**

Key risks: risks are being actively managed

Internal Reporting Processes: Yes

External Reporting Processes: **Yes – Daily aggregated loan details report and weekly report to the Minister of Revenue**

Key outputs/outcomes:

- **12 May:** Scheme launched
- **24 July:** end of extended application period
- **12 June:** End of initial application period
- **31 December:** End of extended application period (after second extension).

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
<b>5,200</b>	<b>-1,300</b>	<b>3,182</b>
Actual spent/committed R1:		<b>1,423</b>
Actual spent/committed R2:		<b>1,460</b>
Total Spent / Committed to date:		<b>1,460</b>
Total OPEX spent to date (% FY 19/20 – 20/21)		<b>37.4%</b>

SMEs – tax loss carry back scheme enables firms to offset a tax loss in a particular year against a profit in a previous year to receive a tax refund.

Announcements: None identified

Key risks: **This scheme is expected to be greater for the 2021 year.**

Internal Reporting Processes: **Yes – twice weekly reporting on the uptake of the initiative.**

External Reporting Processes: **Yes**

Key outputs/outcomes:

- **4 May 2020:** scheme went live
- 2031 businesses have used this initiative
- **customers can receive a refund for some or all of the tax they have already paid**

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
<b>1,200</b>	<b>1,900</b>	<b>1,600</b>
Actual spent/committed R1:		<b>87</b>
Actual spent/committed R2:		<b>96.8</b>
Total Spent / Committed to date:		<b>96.8</b>
Total OPEX spent to date (% FY 19/20 – 20/21)		<b>3.1%</b>

# Minister of Revenue



SMEs – loosening tax continuity rules allows businesses who satisfy a business continuity test to carry tax losses forward in order to remain resilient.

Announcements: None identified

Key risks: None identified

Internal Reporting Processes: Yes

External Reporting Processes: Yes

Key outputs/outcomes:

- 30 July: Report to Ministers
- 1 August: Consultation with key stakeholder groups
- Late 2020/early 2021 draft legislation to be introduced (to be included in a taxation bill)

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	60	240
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%



# Minister for Small Business



SME Consultancy Services provides additional funding for business consultancy advice through the Regional Business Partner network.

Announcements: None identified

Key risks: None identified

Internal Reporting Processes: Yes - NZTE provide weekly reporting to MBIE on expenditure of this funding

External Reporting Processes: No

Key outputs/outcomes:

- \$14.567m for business advice vouchers (complete)
- \$1.14m for 20 growth advisors (complete)
- \$0.78m for workshops and webinars (complete)
- \$4m to resource helplines (complete)
- \$5m for export SMEs via NZTE (underway - \$800,000 committed)
- \$1m towards innovation fund (established, - \$200,000 committed)
- \$2m to innovative firms via Callaghan (underway - \$1.065m committed)
- NZTE has committed \$3.21 of the \$5m with a further \$2.5m forecast to be spent to meet demand to end October 2020.

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
25	0	25
Actual spent/committed R1:		22.65
Actual spent/committed R2:		0
Total Spent / Committed to date:		22.65
Total OPEX spent to date (% FY 19/20 – 20/21)		90.6%

Support for Small Businesses tailored to COVID-19 business needs helps business.govt.nz create, tailor and deliver recovery focussed guidance to 600,000 small businesses.

Announcements: None identified

Key risks: None identified

Internal Reporting Processes: Yes - Monthly business unit reporting

External Reporting Processes: No

Key outputs/outcomes:

- Monthly newsletter to 800,000 small businesses (delivered – average readership 350,000)
- Provide new digital commerce resources (delivered – 1550 business accessed it with high approval rating)
- Enhance cashflow forecaster (due 1 September)

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0.3	2	2.3
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

# Minister for Small Business



Supporting Small Businesses into Digital Commerce provides contingency funding to support small business to move into digital commerce.

Announcements: None identified

Key risks: None identified

Internal Reporting Processes: Under development

External Reporting Processes: Under development

Key outputs/outcomes:

- Appropriation still to be finalised (potentially occurred 1 July)
- 13 July: Detailed design of initiatives has commenced

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	10	10
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

# Minister of Fisheries



**Fisher Support Network** establishes a Fisher Support Network, similar to the Rural Support Trust model, to provide a support network to fishers by fishers.

**Announcements:** None identified

**Key risks:** None identified

**Internal Reporting Processes:** Yes - A comprehensive monitoring and evaluation framework is under development

**External Reporting Processes:** Yes - A comprehensive suite of reporting

## Key outputs/outcomes:

- **1 July:** Agreement for interim support arrangements comes into place
- **1 August:** Engagement starts for co-design and long-term model for the Fisher Support Network
- **31 December:** Finalise procurement decision for the Fisher Support Network medium term contract
- **Communications and logistics planning** with industry stakeholders. Planning well in hand. Next engagement planned for last week in July.

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	TBC	4.62
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

# Hon Iain Lees-Galloway



## Minister for Workplace Relations and Safety

Number of Initiatives: 2

Total OPEX: \$10.95m

Total spend to date: \$0m

- Investment In Labour Market Response
- Support For Industry Health And Safety Leadership Groups

# Minister for Workplace Relations and Safety



**Investment In Labour Market Response** provides funding to MBIE for a temporary resource increase to increase the availability of support and guidance for workers and workplaces, including a contestable fund for business organisations, unions and community providers.

**Announcements:** None identified

**Key risks:** None identified

**Internal Reporting Processes:** Yes

**External Reporting Processes:** No

**Key outputs/outcomes:**

- **30 June:** all new fully funded positions established and advertised
- **1 July:** contestable fund opens for 20 working days

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	7.24	7.24
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

**Support for Industry Health and Safety Leadership Groups** supports industry health and safety leadership groups (ILGs) to sustain core capacity to deliver planned activity across priority sectors.

**Announcements:** None identified

**Key risks:** Risks are being actively managed

**Internal Reporting Processes:** Yes

**External Reporting Processes:** No

**Key outputs/outcomes:**

- **31 July:** Develop detailed design principles of how fund is awarded
- **31 October:** Contracts agreed with recipients

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	1.91	3.71
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

# Hon Jenny Salesa



## Minister for Ethnic Communities

Number of Initiatives: 1

Total OPEX: \$2.108m

Total spend to date: \$0m

- Ethnic Communities Multi-Lingual Information Network





# Minister for Ethnic Communities

Ethnic Communities Multi-Lingual Information Network will establish a network of volunteer ethnic community information facilitators to disseminate key Office of Ethnic Communities (OEC) information in multiple languages to extend OEC’s reach.

Announcements:

- 6 July: soft launch with details uploaded to website and OEC social media; 8 July: Minister for Ethnic Communities and Minister of Finance engage with North Island ethnic community leaders (via Zoom)

Key risks: misperception risk among community stakeholders that this duplicates or will compete with current interpretation and translation services. Mitigation is currently underway to address concerns with consistent messaging.

Internal Reporting Processes: Yes  
External Reporting Processes: No

Key outputs/outcomes:

- 10 July - 23 EOIs received as at 10 July

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	1.11	2.108
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%



# Hon Damien O'Connor

## Minister of Agriculture

Number of Initiatives: 2

Total OPEX: \$34.20m

Total spend to date: \$2.37m

- Addressing Primary Sector Workforce Shortfall With Job Transition Support And Improved Public Data
- Preventing Food Waste And Supporting Primary Sector Production By Supplying Food To New Zealanders In Need

## Minister for Biosecurity

Number of Initiatives: 3

Total OPEX: \$160.00m CAPEX: \$6.00m

Total spend to date: \$2.95m

- Boosting Economic Activity And Future Growth Across The Horticulture Sector
- National Wilding Conifer Control Programme To Boost Regional Economies And Employment
- Containing Wallabies To Protect Agriculture, Forestry And Native Plants, And Boost Regional Economies

## Minister for Rural Communities

Number of Initiatives: 1

Total OPEX: \$15.58m

Total spend to date: \$0.11m

- Mitigating The Impact Of Economic And Social Disruption On Rural And Fishing Communities

# Minister of Agriculture



Addressing Primary Sector Workforce Shortfall With Job Transition Support And Improved Public Data will upskill and support newly unemployed New Zealanders to fill current job vacancies, and attract, train and retain a high skilled workforce for the future.

Announcements: Week of 20 July there will be a media campaign

Key risks: None identified

Internal Reporting Processes: Yes

External Reporting Processes: Yes - weekly update on implementation of this initiative and a fortnightly Primary Sector Labour Dashboard

Key outputs/outcomes:

- July – September: nationwide marketing campaign, gap analysis across various areas

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	8.9	19.3
Actual spent/committed R1:		0
Actual spent/committed R2:		0.237
Total Spent / Committed to date:		0.237
Total OPEX spent to date (% FY 19/20 – 20/21)		2.7%

Preventing Food Waste And Supporting Primary Sector Production By Supplying Food To New Zealanders In Need addresses acute immediate food production challenges due to the drop off in demand during COVID-19, and redirects products to struggling communities.

It also funds the development and trial of digital platforms to connect food with people.

Announcements: 29 July: Progress report for innovation projects

Key risks: Yes: Fruit and veg box weekly distribution is lower than targeted.

Internal Reporting Processes: Yes - weekly progress reports

External Reporting Processes: Yes - weekly Report on progress

Key outputs/outcomes:

- Fruit and veg box contract (10 week duration) has been signed and has commenced. Boxes contain sufficient fruit and veg for a small family for 7 – 10 days and include recipe suggestions.

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
4.35	10.55	14.9
Actual spent/committed R1:		2.13
Actual spent/committed R2:		0
Total Spent / Committed to date:		2.13
Total OPEX spent to date (% FY 19/20 – 20/21)		14.3%



# Minister for Biosecurity

Boosting Economic Activity And Future Growth Across The Horticulture Sector accelerates growth in the horticulture sector.

Announcements: None identified

Key risks: None identified

Internal Reporting Processes: Yes

External Reporting Processes: Yes

Key outputs/outcomes:

- Recruitment underway with 10 new staff already recruited for risk analysis and standard setting
- Once border redeployment complete other positions ready to be advertised

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total CAPEX (incl out years)
0	7.62	32.54	6
Actual spent/committed R1:		0	0
Actual spent/committed R2:		0	0
Total Spent / Committed to date:		0	0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%	0%

National Wilding Conifer Control Programme To Boost Regional Economies And Employment will reduce the spread of wilding conifers and minimise lifetime control cost, protecting farmland, water and biosecurity.

Announcements: Late July: Announce locations to be funded for control operations in 2020-21.

Key risks: None identified

Internal Reporting Processes: Yes

External Reporting Processes: Yes- a weekly progress update

Key outputs/outcomes:

- 10 July: 111 people have now been employed under the \$3m allocated in 2019/20 for recovery projects
- Control work for these projects will run until late August.

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	32.5	100
Actual spent/committed R1:		2.95
Actual spent/committed R2:		0
Total Spent / Committed to date:		2.95
Total OPEX spent to date (% FY 19/20 – 20/21)		9.1%

# Minister for Biosecurity



Containing Wallabies To Protect Agriculture, Forestry And Native Plants, And Boost Regional Economies funds increased aerial and ground based control operations, to push wallabies back to existing buffer zones in the Bay of Plenty, Waikato, Canterbury and Otago regions.

Announcements: None identified

Key risks: None identified

Internal Reporting Processes: Yes

External Reporting Processes: Yes - weekly progress update

Key outputs/outcomes:

- 1 July: Regional operational plans have been finalised
- Jul-Sept:
  1. Governance established
  2. Delivery of quick win projects
  3. MOU signed with LINZ for delivery of information system
  4. Operational Control funding agreements in place and control delivered ongoing
- Oct – Dec:
  1. Tranche 1 Research project contracted
  2. Communications and programme branding delivered
- Jan-Mar 2021: Health and Safety Audit

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	4.66	27.47
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

# Minister for Rural Communities



Mitigating the impacts on primary sector and rural communities supports to rural communities by increasing access to psychological services, supporting rural community hubs and supporting farmers and growers with stock feed coordination and advice.

**Announcements:** In July Drought / COVID recovery report on uptake and services. In September establishment of interagency community hub forum

Key risks: risks are being actively managed

Internal Reporting Processes: Yes - in development

External Reporting Processes: Yes

Key outputs/outcomes:

- **30 June:** Funding agreements are in place
- **31 July:** current response for drought/COVID support reviewed and implemented
- **31 Aug:** cross agency forum established to support rural community hubs

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0.209	8.059	15.579
Actual spent/committed R1:		0.11
Actual spent/committed R2:		0
Total Spent / Committed to date:		0.11
Total OPEX spent to date (% FY 19/20 – 20/21)		1.3%





# Hon Kris Faafoi

## Minister of Broadcasting, Communications and Digital Media

Number of Initiatives: 1

Total OPEX: \$41m

Total spend to date: \$20.48m

- Support Package for the Media Sector - initial funding

## Minister of Government Digital Services

Number of Initiatives: 1

Total OPEX: \$15m

Total spend to date: \$0.2m

- Digital Skills

# Minister for Broadcasting, Communications and Digital Media



The Support Package for the Media Sector will reduce cost and ease cash flow pressure for a range of media organisations across the sector.

Announcements: no upcoming announcements.

Key risks: none identified

Internal Reporting Processes: Yes - internal weekly status reporting process

External Reporting Processes: Yes - internal weekly status reporting process

## Key outputs/outcomes:

- Transmission Fee Waiver
- NZOA Content Platform contribution
- Advance purchase of Government news subscriptions
- Supplementary Fund, (including advance purchase of Government advertising)
- June – July: Transmission payments being made to providers of iwi radio stations; Government advertising payments complete; Subscription payments complete.
- July: Policy development for the contingency funding options

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
18.8	31.2	41
Actual spent/committed R1:		18.1
Actual spent/committed R2:		20.48
Total Spent / Committed to date:		20.48
Total OPEX spent to date (% FY 19/20 – 20/21)		40.8%

# Minister for Government Digital Services



Digital Skills funding will address gaps in digital skills for individuals, whanau and small businesses, by funding intermediaries to scale up existing digital skills programmes and working with communities to address digital skills gaps.

Announcements: TBC

Key risks: none identified

Internal Reporting Processes: To be developed

External Reporting Processes: To be developed

## Key outputs/outcomes:

- 'Umbrella' contract established with Maniakalanai Education Trust for design and delivery of services to Individuals and Whanau
- Digital Skills Boost SME (\$5m fund)

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
4	11	15
Actual spent/committed R1:		0.2
Actual spent/committed R2:		0
Total Spent / Committed to date:		0.2
Total OPEX spent to date (% FY 19/20 – 20/21)		1.8%

# Hon Tracey Martin



## Minister for Children

Number of Initiatives: 2

Total OPEX: \$177.88m

Total spend to date: \$0.13m

- Emergency Financial Assistance For Caregivers In Response To Covid-19: Supporting Stability And Care
- Emergency Financial Assistance For Caregivers In Response To Covid-19: Base Rate Increase

## Minister for Internal Affairs

Number of Initiatives: 2

Total OPEX: \$61.85m

Total spend to date: \$0.60m

- Creating A Safe Online And Digital Environment For Children And Young People – Phase 2
- New Zealand Libraries Partnership Programme



# Minister for Children

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)
0	2.6	63.39

Actual spent/committed R1:	0
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Actual spent/committed R2:	0
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Total Spent / Committed to date:	0
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Total OPEX spent to date (% FY 19/20 – 20/21)	0%
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## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)
0	26.61	114.5

Actual spent/committed R1:	0.132
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Actual spent/committed R2:	0
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Total Spent / Committed to date:	0.132
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Total OPEX spent to date (% FY 19/20 – 20/21)	0.5%
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Emergency Financial Assistance For Caregivers In Response To Covid-19: Supporting Stability And Care supports caregivers through (a) additional provision of approved respite care so that caregivers of children in State care continue to receive the Foster Care Allowance (FCA) for up to 20 days; (b) caregivers who may provide care for less than 12 months to access the Orphan's Benefit (OB) and Unsupported Child's Benefit (UCB); and (c) an extension of the Birthday and Christmas Allowances to OB and UCB caregivers.

Announcements: None identified

Key risks: None identified

Internal Reporting Processes: Yes

- Process evaluation (first report back - September 2021)
- Impact evaluation - short-term outcomes (first report back - March 2022)
- Impact evaluation - medium-term outcomes (first report back June 2024)

External Reporting Processes: No

Key outputs/outcomes:

- 1 July: implementation of 20 days paid respite for caregivers, eligibility for OB and UCB extended to short term caregivers
- 13 July: implemented from 1 June
- 21 / 27 July: Cabinet agree to introduce social security bill into the House on 30 July

Emergency Financial Assistance For Caregivers In Response To Covid-19: Base Rate Increase increases the rates of the Foster Care Allowance (FCA), Orphan's Benefit (OB) and Unsupported Child's Benefit (UCB) by \$25.00 per week per child, with an implementation date of 6 July 2020.

Announcements: None identified

Key risks: None identified

Internal Reporting Processes: Yes – same as above

External Reporting Processes: No

Key outputs/outcomes:

- 25 June: Order in Council comes into effect increasing OB and UCB (no legislation required for FCA)
- By 6 July: Communications provided to caregivers and care partners
- 13 July: implemented from 6 July

# Minister for Internal Affairs



Creating A Safe Online And Digital Environment For Children And Young People – Phase 2 raises public awareness to help keep children and young people safe online. Phase 2 includes developing and delivering targeted messages for children (5 – 11 years) and young people (12 – 18 years) about online risk and safety.

Announcements: None identified

Key risks: None identified

Internal Reporting Processes: Yes

External Reporting Processes: Yes

Key outputs/outcomes:

- **Sept – Dec 2020:** campaigned roll out to focus on 11 – 17 year olds
- **Feb – Jan 2021:** campaign rolled out to focus on 5 – 10 year old
- Campaign website launched as part of Phase 1 and will be updated with Phase 2 content and messages, once finalised.
- Research is currently underway for Phase 2 messages and approaches.

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	1.5	1.5
Actual spent/committed R1:		0.6
Actual spent/committed R2:		0.636
Total Spent / Committed to date:		0.636
Total OPEX spent to date (% FY 19/20 – 20/21)		42.4%

New Zealand Libraries Partnership Programme supports librarians and library services to retained in NZ libraries through providing specialist librarians, bolstering read, digital literacy and learning activity, providing free public internet at all public libraries, waiving user charges and increasing public lending rights for authors.

Announcements: None identified

Key risks: None identified

Internal Reporting Processes: Yes

External Reporting Processes: Yes - a joint governance committee oversees the broader campaign

Key outputs/outcomes:

- **30 June:** Initial stakeholder engagement completed
- **31 July:** programme implementation commenced
- **31 August:** First tranche of library secondments allocated

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	24.81	60.35
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%



# Hon Peeni Henare



## Minister for Whanau Ora

Number of Initiatives: 1

Total OPEX: \$136.09m

Total spend to date: \$20.51m

- Whanau Ora: Supporting The Immediate And Near-Term Recovery Of Whanau From Covid-19

# Minister for Whanau Ora



Whanau Ora: Supporting The Immediate And Near-Term Recovery Of Whanau From Covid-19 provides funding to ensure Māori and Pacific whanau continue to receive Whanau Ora support. Demand has significantly increased during this crisis.

Announcements: None identified

Key risks: Agreement on Response / Recovery Plan to complete procurement. Negotiation process to occur.

Internal Reporting Processes: Yes – via the quarterly reporting mechanism

External Reporting Processes: Yes – a mix of daily and weekly reporting to Te Puni Kōkiri

Key outputs/outcomes:

- 30 June: FY19/20 funding has been distributed
- 30 September: Finalise Strategic and Implementation plan for 20/21

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
20.51	73.95	136.09
Actual spent/committed R1:		20.51
Actual spent/committed R2:		0
Total Spent / Committed to date:		20.51
Total OPEX spent to date (% FY 19/20 – 20/21)		21.7%

# Hon Willie Jackson



## Minister of Employment

Number of Initiatives: 4

Total OPEX: \$244.50m

Total spend to date: \$0.06m

- Jobs And Skills Hubs
- He Poutama Rangatahi
- Regional Skills Leadership Groups
- Māori Trades and Training Fund (formerly Māori Apprenticeships Fund)



# Minister of Employment

Jobs And Skills Hubs provide a one stop shop for a range of employment services, located near major projects to meet demand for skilled labour.

Announcements: None identified

Key risks: **None identified**

Internal Reporting Processes: **Yes**

External Reporting Processes: **No**

Key outputs/outcomes:

- Currently there are 545 hub participants, 197 employed, 19 apprenticeships and 476 training outcomes
- **15 June:** Northern, Manukau and Central City hubs to fully open

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	7.25	27.5
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

He Poutama Rangatahi funds the expansion of the He Poutama Rangatahi pilot programme which funds community driven programmes that address barriers to employment among rangatahi aged 18 – 24.

Announcements: None identified

Key risks: **Staff resources only recently agreed for extended project**

Internal Reporting Processes: **Yes**

External Reporting Processes: **No**

Key outputs/outcomes:

- **1 July:** Funding becomes available

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	17.5	121
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%



# Minister of Employment

**Regional Skills Leadership Groups (RSLG)** establishes 15 RSLG in provinces and cities to gain on the ground intelligence on job markets, and develops regional workforce plans to inform skill needs and economic development.

**Announcements:** Announcement of 4 out of 5 remaining RSLGs before end of July.

**Key risks:** None identified

**Internal Reporting Processes:** Yes  
**External Reporting Processes:** TBC

**Key outputs/outcomes:**

- 30 June: 15 RSLGs established
- 30 Sept: Feedback loops designed

No Change

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	11.5	46
Actual spent/committed R1:		0.06
Actual spent/committed R2:		0
Total Spent / Committed to date:		0.06
Total OPEX spent to date (% FY 19/20 – 20/21)		0.5%

**Māori Trades and Training Fund (formerly Māori Apprenticeships Fund)** establishes a contestable grant based fund intended to support partnerships with Māori entities to deliver employment based training opportunities for Māori.

**Announcements:**

- **Late July:** announce initial tranche of Māori entities chosen to deliver partnership initiatives

**Key risks:** risks are being actively managed

**Internal Reporting Processes:** Yes  
**External Reporting Processes:** Yes

**Key outputs/outcomes:**

- 7 17 July: Cabinet agrees to policy paper
- 10 July - ongoing: Applicants complete EOIs and assessment of initial applications on a rolling basis
- **Late July:** MBIE and Te Arawhiti assessing funding proposals
- **Late July:** First tranche of funding announced

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	30	50
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

# Hon Aupito William Sio



## Minister for Pacific Peoples

Number of Initiatives: 5

Total Value of Initiatives: \$64.65m

Total spend to date: \$0m

- Operating Contingency - Improving Housing For Pacific Families And Communities
- Toloa - Increasing Skills And Income Through Empowering Pacific Participation In Stem
- Increase The Reach And Volume Of Service Of Tupu Aotearoa Across New Zealand
- Pacific Community Content
- The Pacific Aotearoa Community Covid-19 Recovery Fund



# Minister for Pacific Peoples



**Operating Contingency – Improving Housing for Pacific Families and Communities** will improve housing across the continuum of Pacific Communities by funding financial literacy services, support NFOs to build 200-300 homes.

**Announcements:** none identified

**Key risks:** implementation risks – this is a complex issue spans across the housing continuum over 4 years. It will take upto 12 months to set up the housing unit, which will be responsible for the implementation plan.

**Internal Reporting Processes:** TBC

**External Reporting Processes:** TBC

**No Change**

**Key outputs/outcomes:**

- Financial literacy services
- Support NGOs to build 200-300 homes for Pacific families

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	14.61	41.315
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

**Tolua – Increasing Skills and Income Through Empowering Pacific Participation In STEM** will increase education, employment and business opportunities in STEM by scaling up the Ministry's existing Tolua STEM initiative.

**Announcements:**

- 20 July – applications for the community fund, Kenese and tertiary scholarships open.
- 18 September – successful Community fund and Kenese applicants notified

**Key risks:** If long-term funding is not secured, this may risk the ability to maintain offering (funding streams for Tolua come to an end over the next two years).

**Internal Reporting Processes:** Yes

**External Reporting Processes:** Yes

**Key outputs/outcomes:**

- July - Annual funding round for the Community Fund opens in July
- August - Pacific STEM tertiary scholarship opens
- September – (Procurement and Implementation) Applications open for expressions of interest to deliver internships, digital incubator and physical hub
- November – Successful providers contracted to deliver internships initiative and digital incubator and physical hub notified
- December - Tolua Tertiary Scholarships successful applicants notified. Applications open for internships opportunities in the STEM sector.

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	2.42	4.85
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%



# Minister for Pacific Peoples

Increasing The Reach and Volume of Service of Tupu Aotearoa Across New Zealand will help young people not in Employment, Education and Training (NEET) in the regions to find employment, complete further training or undertake study.

Announcements:

- July – launch of new regions
- September – nationwide event when all existing Tupu providers confirm updated contracts.
- October - launch event for Northland and Nelson/Marlborough providers

Key risks: Procurement risks and choice of service provider

Internal Reporting Processes: Yes

External Reporting Processes: Yes

Key outputs/outcomes:

- Increased capacity for the NEET programme
- Expansion of the NEET programme into new regions (Northland and Nelson/Marlborough)
- Expanded scope of the Tupe Aotearoa programme to Pacific people over the age of 39

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	5.1	13.88
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

Pacific Community Content funding will develop content targeting Pacific families and communities across Aotearoa in their languages and in culturally appropriate ways. The content will be delivered and shared across several well-established platforms such as radio including community radio, television and via multimedia including print and online.

Announcements: September – potential announcement on a AoG effort for Pacific Communities

Key risks: risk to delivery due to lack of buy in from other government agencies to have an AoG effort

Internal Reporting Processes: Yes

External Reporting Processes: TBC

Key outputs/outcomes:

- August – content to start roll out

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	1.658	1.658
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

No Change

# Minister for Pacific Peoples



The Pacific Aotearoa Community Covid-19 Recovery Fund seeks to invest into the 'informal, unpaid or volunteer' Pacific economy. The Ministry for Pacific Peoples will work directly with Pacific communities to release funding which will enable communities to drive and lead their own COVID-19 recovery strategies, initiatives, and actions.

**Announcements:** July/August – announcement of fund

**Key risks:** risks around fund implementation and accessibility to targeted communities

**Internal Reporting Processes:** Yes

**External Reporting Processes:** TBC

**Key outputs/outcomes:**

- First round of funding open by early August

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	2.5	2.95
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

No Change

# Hon Eugenie Sage



## Minister of Conservation

Number of Initiatives: 3

Total OPEX: \$501.75m

Total spend to date: \$0m

- **Protecting Nature**  
(previously Sustainable Land Use: Pest and Predator control)
- **Restoring Nature**  
(previously Sustainable Land Use: Enhancing Biodiversity on public and private land)
- **Kaimahi for Nature**  
(previously Regional Alliances Supporting Employment Through Environment Projects On The Department Of Conservation Land)



# Minister of Conservation

**Protecting Nature (previously Sustainable Land Use: Pest and Predator control)** funds significant job creation across the country, particularly in regions through nationwide community and catchment led pest and predator control programmes.

Announcements: None identified

Key risks: K4k yet to get 'green light' to go public and seek expressions of interest. Comms schedule and approvals required.

Internal Reporting Processes: *In development*

External Reporting Processes: *In development*

Key outputs/outcomes:

- **13 July:** Draft project agreement endorsed by Kiwis for kiwi
- **13 July:** Proposed LoE with the MOC for review

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	36.92	147.51
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%

**Restoring Nature (previously Sustainable Land Use: Enhancing Biodiversity on public and private land)** supports protection and restoration of indigenous biodiversity and habitat, revegetation of private and public conservation land and land riparian buffer protection.

Announcements: None identified

Key risks: None identified

Internal Reporting Processes: *In development*

External Reporting Processes: *In development*

Key outputs/outcomes:

- **13 July:** Draw down Briefing and Action Plan drafted
- **13 July:** 4 projects approved in principle subject to funding draw down.

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	46.8	154.25
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%



# Minister of Conservation

**Kaimahi for Nature (previously Regional Alliances Supporting Employment Through Environment Projects On The Department Of Conservation Land)** focusses on swift redeployment of a portion of the labour market facing job insecurity.

Announcements: TBC:

- Testing Kotahitanga mō te Taiao Alliance
- Continuing of forestry redeployment programme – media release being planned

Key risks: None identified

Internal Reporting Processes: In development

External Reporting Processes: In development

Key outputs/outcomes:

- 1 July: 5 tranche 1 projects approved in principle
- 1 August: partnering agreement in place
- 8 quick start project approval in principle has either been confirmed or recommended.

Allocated CRRF Funding:		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0	66.67	200
Actual spent/committed R1:		0
Actual spent/committed R2:		0
Total Spent / Committed to date:		0
Total OPEX spent to date (% FY 19/20 – 20/21)		0%