

# 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/covid-19-response-and-recovery-fund-reporting>

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# **Implementation Unit**

## **Third Analysis**

**31 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 are 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
- This section also includes key milestones, particularly those in the short to medium term

Allocated CRRF Funding:				
FY 19/20		FY 20/21		Total OPEX (incl out years) Total OPEX spent to date (% FY 19/20 – 20/21)
Actual spent/committed			Total Spent/ committed to date	
R1	R2	R3		

- 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 in each reporting round
- Total spent / committed to date refers to the total amount of funding spent on the initiative

# Government investment since B2019

## New Funding Commitments

B2020 Operating  
\$13b

B2020 Capital  
\$3.6b

March 17  
Operating  
\$12b

March 17  
Capital  
\$0.7b

NZUP  
Capital  
\$12b

Baseline OPEX  
\$111b\*\*

Baseline CAPEX  
\$8b\*\*

## Government COVID Response and Recovery Fund

**CRRF Total  
Operating\***  
\$27.5b

**CRRF Total  
Capital\***  
\$4.3b

IU Operating  
\$29.4b (56%)\*

IU Capital  
\$3.2b (16%)

## Implementation Unit (IU) Initiatives

### Third Reporting

	Spending to date	Change in spending****	% of Spending vs allocated*****
Incl. Wage Subsidy Scheme	\$14.9b	\$0.6b (+4.3%)	55.7%
Excl. Wage Subsidy Scheme	\$2.0b	\$0.15b (+7.8%)	18.9%

### Initiative Details

115  
Initiatives

	Implementation Plans	% of Projects	Change from R2
	58 initiatives	50%	+5
	External Reporting		
	50 initiatives	43%	+5
	Internal Reporting		
	66 initiatives	57%	+4
	Flagged Risks/issues		
	50 initiatives	43%	+21
	Flagged Outcomes Achieved		
	23 initiatives	20%	+2

\*Excludes CRRF 2 funding

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

\*\*\*This now includes the initial Wage Subsidy Scheme provision of \$5.1b allocated through the March 17 package (also as a percentage of total new operating funding commitments).

\*\*\*\*From first reporting (R1) to third reporting (R3)

\*\*\*\*\*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: \$14.8m\*

- 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

*\*This total figure has been updated to reflect the Ministry's distribution of funding to delivery agents. Prior figures reflect spending that has reached end users.*

# 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:

- **31 July:** Final policy advice to be submitted to Minister.

## Allocated Budget 20 Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
15	45	60	-
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0*
0	0	0	

\*The NZSPG operates on an accruals based accounting mechanism, money is actually disbursed following the completion of each production. This can make it hard to determine the amount of funding "spent" at any one time.

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: None identified

Key risks: None identified

Internal Reporting Processes: Yes - weekly status reporting to Sector Support Governance committee

External Reporting Processes: Yes

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

Key outputs/outcomes:

- **20 July:** NZ Music Month Make Good Fund Closed.
- **30 July:** Ministers briefed on proposed policy parameters for Aotearoa Touring Support programme.
- **31 July:**
  - Funding decisions finalised for Outward Sound Make Good Fund.
  - Outward Sound Make Good Fund applications close.
- **12 July:** Music Venue Infrastructure Fund applications close.

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
2.4	8.81	16.58	41.0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	4.6
0	0	4.6	

\*Funding has been paid to NZ Music Commission. NZMC will then administer the funding to successful applicants. MCH is working with NZMC to derive reporting on actual figures paid out to beneficiaries. As of this report applications were still being processed 6 before payment.



# 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: Impact of COVID may be longer lasting than 2021 meaning additional funding may be required

Internal Reporting Processes: Yes - Regular 6 monthly reports.

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

Key outputs/outcomes:

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

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	1.4	1.4	50%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0.7
0.7*	0	0	

\*\$0.7m was paid on the first working day of July 2020 and the remaining \$0.7m will be paid on the first working day of January 2021.

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

Announcements: None identified

Key risks: Museums are facing revenue decrease and concerned there is not enough funding. Mitigated by working with Te Papa to develop clear criteria and outcomes.

Internal Reporting Processes: Yes

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

Key outputs/outcomes:

- 31 July: Briefing for Minister of Finance seeking approval for fund settings
- 31 August: Subject to approval, first round of funding will open for applications.

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	1	2	100%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	1.0
0	0	1.0*	

\*Funding for the 2020/21 financial year has been paid to Te Papa. Te Papa will then administer the funding to successful applicants.



# Minister for Arts, Culture and Heritage



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

**Announcements:** Potential announcement on funding allocations in September.

**Key risks:** Inadequate Māori consultation due to time pressures, and support required from five ACH agencies. Mitigated by advisory group and facilitator to assist delivery.

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

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

**Key outputs/outcomes:**

- **3 August:** Briefing to Minister on Mātauranga Maori Te Awe Kōtuku funding framework, Oranga Marae, and Protecting Māori Content Online
- **30 August:** Te Awe Kōtuku funding allocation model and Oranga Marae decisions to be sought.
- **30 September:** Funding available to iwi and Māori communities

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	10	20	-
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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:** Yes - proposals may not demonstrate sufficient levels of 'change' or innovation and may be seen by organisations as an additional funding stream to deliver more of their usual – or very similar – activity. Risk mitigation ongoing.

**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:**

- **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)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	25	25	25%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	6.25*
0	0	6.25	

\*Payment of \$6.25 million has been paid to Creative NZ from MCH. This covers all of the sub initiatives.

# 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:**

- **August:** Final design and implementation details submitted to Ministers.
- **Sept/Oct:** Payments to commence.

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	25	50	-
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	
0	0	0	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:** Anticipated launch and applications open in September.

**Key risks:** Yes - Policy settings for the Initiative remain unconfirmed, restricting engagement with partner agencies and the public. This further impacts the ability to manage design and delivery of the fund applications component.

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

**External Reporting Processes:** Yes

- monthly performance reporting
- Fortnightly (ACH) Ministerial reporting

**Key outputs/outcomes:**

- **27 July:** Briefing on CARE Fund provided seeking approval for initial funding round policy settings.
- **4 August:** Ministerial briefings seeking approval for initial funding round policy settings.
- **Sept / Oct:** Contestable funds set to be launched.

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	65.25	164	1.9%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	
0	0	1.25	1.25

\*Quarterly payment of \$750,000 has been paid to Creative NZ, NZ film Commission, and NZ On Air from MCH. Bimonthly payment of \$500,000 has been paid to NZ Music Commission from MCH.

# 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:**

- **24 July:** briefing (BR2020/300 refers) on the Pasifika Culture and Heritage Fund was provided seeking approval for policy settings and funding design of the initiative.
- **30 August:** implementation of short term relief by phase can commence.

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	4	12	25%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	
0	0	1.0	1.0

\*Quarterly payment of \$1 million has been paid to Creative NZ from MCH. Creative NZ will then administer the funding to successful applicants.

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:** Transfer of \$9m to 2021/22 has been approved by joint Ministers Sepuloni and Robertson.
- **30 September:** The Fale Malae Trust will submit a final fundraising plan to MCH.
- **May 2021:** The Fale Malae business case is anticipated to be complete.

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	10	10	-
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	
0	0	0	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)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	1.6	4	-
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	0	

No Change



## Minister for Racing

Number of Initiatives: 1

Total OPEX: \$52.50m

Total spend to date: \$41.29m

- 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)	Total OPEX spent to date (% FY 19/20 – 20/21)
41.2	11.3	52.5	78.6%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	
41.2	0	0.09	41.29



# 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:** Late July - Announcement of further STAPP funding.

**Key risks:** Bespoke processes have been created for RTOs and ITOs outside of STAPP. Feedback has made clear that the STAPP was not an effective mechanism for assessing the strategic value of ITOs.

**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
- **24 June:** funding announced for RBP programme
- **24 July:** Ministerial decisions on STAPP applications. Ministers also agreed on further initiatives (to be reported on in the next report).

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
100	100	400	39.3%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	78.65
78.65	0	0	

# 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 **21 July**, **\$134.7 million** of loans have been approved to **727 customers**.

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
3	54	538	1.3%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0.75*
0.75	0	0	

**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

No Change

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	0	0	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	0	

# 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

**No Change**

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)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	0.5	2.09	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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: There are a number of risks being managed across all Wave One initiatives. These include:

- (i) developing eligibility criteria that correctly capture need whilst balancing risk of misuse;
- (ii) ability to consult/engage sector partners in a timely & meaningful way whilst balancing our ultimate accountabilities and delivering rapid support as needed
- (iii) ability to move quickly to meet immediate needs whilst balancing the need to ensure decisions are robust/evidence based

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)	Total OPEX spent to date (% FY 19/20 – 20/21)
4.6	145	264.6	3.1%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	4.6
4.6	0	0	



# 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: \$13.32m

- 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:**

- **24 July:** Agritech ITP publicly launched and implementation underway
- **30 August:** Establishment of Agritech ITP implementation governance
- **31 August:** Completion of service and Delivery design of the Enabling Māori Framework

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0.895	32.1	41.4	0.4%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0.147
0.147	0	0	

**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:** Lifetime risk management plan draft underway

**Internal Reporting Processes:** No  
**External Reporting Processes:** Yes

**Key outputs/outcomes:**

- **30 June:** Funding agreements signed
- **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)	Total OPEX spent to date (% FY 19/20 – 20/21)
0.066	5.5	22.07	1.8%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0.1
0.1	0	0	

No Change



# 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:**

- **27 July:** NZ Story campaign launched
- **29 July:** Launch of Digitally Speaking with keynote David Kirk, 10 customers engaged in Digital Implementation Coaching pilot
- **31 August:** Segmentation of 250 exporting companies to Focus portfolio (pipeline planning currently underway).
- **30 September:**
  - Freight and Supply Chain service to be established
  - Expansion of Business Development Manager capability in key markets begins. Recruitment underway for the 35 new international roles as part of tranche one

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	54	216	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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:** risks being managed on an ongoing basis

**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:

- 2 June: ETC scheme taking applications - applications being processed and grants awarded on a case-by-case basis.
- 35 interested entities to date, 8 applications received, 2 entities have been contracted.

Allocated CRRF Funding:				
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total CAPE X	Total OPEX spent to date % FY 19/20 – 20/21
4	1.6	5.6	15	5.7%
Actual spent/committed		Total spent/ committed to date		
R1	R2	R3	0.32	
0.18	0.13	0.02		

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:** Yes

Key outputs/outcomes:

- An initial payment of \$13 million has been made to Avsec.. No other agencies have required a drawdown to date.
- 30 July: report-back to Cabinet on mitigations to offset the impact of reduced revenue forecast from third parties.
- 30 November: report-back on proposed processes, timelines and parameters for future reviews of border and aviation fees

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
35.2	201.4	236.6	5.5%
Actual spent/committed		Total Spent/ committed to date	
R1	R2	R3	13
13	0	0	



# 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)
  - October: 6,250 retrofits to be delivered for Q1 20/21
  - August 2021: 25,000 retrofits to be delivered for FY 20/21

No Change

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	28.22	56.44	9.2%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	2.6
2.6	0	0	



# 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:** None identified

**Key risks/issues:** risks are being actively managed through proactive monitoring

**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:**

- 6 July: Cabinet approval of PHO fund design and Machinery of Government issues
- 20 July: First two contracts signed with PHO providers.
- 24 July: Announcement of detailed design of Fund and first two contracts made
- November: First households expected to access home ownership assistance.

Allocated Budget 20 Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
2.5*	0	2.5	18.4%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0.46
0.46	0	0	

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

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

**Announcements:**

Q4 2020 (TBC) - Announcement for provider and iwi/Māori pathways

Q1 2021 (TBC) - Announcement Government direct scheme

**Key risks:** None identified

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

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

**Key outputs/outcomes:**

- Early August: Minister of Housing decisions on investment framework
- 24 July:
  - Investment framework design;
  - Government scheme parameters and Kāinga Ora as Service Provider approved by Cabinet in July 2020
- Late 2020: Rollout of Provider and Iwi/Māori funding pathways, as well as detailed design and rollout of Government Scheme

Allocated Budget 20 Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	10.5	82.5	-
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0*
0	0	0	

\*Reporting on to be developed as part of the work to establish the PHO function within HUD. Financial plan Under development – fund is demand driven within parameters set by an Investment Framework.



# 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:**

- **21 July:** Cabinet paper release of MAIHI framework
- **31 July:** Funding criteria to be finalised
- **01 August:** funding operational
- **Sep/Oct:** First Whare Wānanga

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	10	40	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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 relative roles of CHPs and Kainga Ora and ensuring funding settings enable the delivery of supply at pace and scale. Mitigated through project planning and engagement with stakeholders.

**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.
- **December:** Public Housing Plan published.

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	58	670	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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

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Key outputs/outcomes:

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

Internal Reporting Processes: Yes – BAU reporting available from 7 July  
External Reporting Processes: Yes – progress update to be provided to Minister in October

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total CAPEX (incl out years)	Total CAPEX spent to date (% FY 19/20 – 20/21)
0	0	1.633	5.9%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0.097
0.097	0	0	



# 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:

- **As at 23 July:** 323 Stage Two applications received and 94 applications assessed. The value of submitted applications is ~\$97 million, and the value of assessed applications is \$35 million.
- **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
- **August (tbd):** first loan payments

Allocated CRRF Funding:				
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total CAPEX	Total OPEX spent to date % FY 19/20 – 20/21
0.05	0.55	1	149	114.3%
Actual spent/committed			Total spent/ committed to date	
R1	R2	R3	0.69*	
0.686	0	0		

\*No loan disbursements have been made.  
Spending so far reflects the set up costs of the scheme.

Crown Research Institute Covid-19 Response And Recovery is to retain critical scientific capability and position Crown Research Institutes (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

**No Change**

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
45.1	72.3	117.4	38.4%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	45.1
45.1	0	0	



# Hon Chris Hipkins



## Minister of Education

Number of Initiatives: 14

Total OPEX: \$1678.91m

CAPEX: \$18.9m

Total spend to date: \$39.434m

- 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

**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:** Further announcement to the sector regarding access to the URF via the Bulletin TBC.

**Key risks:** None identified

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

**External Reporting Processes:** No

**Key outputs/outcomes:**

- **May- 30 June:** \$2m allocated and \$2m spent regionally
- **03 July:** \$50m for Urgent Response Fund announced for 2021\*
- **27 July:** Announcement of Urgent Response Fund Made by Minister.
- TBC: Development of mental wellbeing support for tertiary students.

\*Remaining fund allocated across increasing access to counselling, funding for frontline curriculum support and resources, mental wellbeing services for tertiary students MOH, and workplace assistance and counselling services for educators.

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
2	74.03	176.58	2.6%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	
0	0	2	2

**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
- **23,655 Laptops and Chromebooks** delivered to either students or schools
- **Internet Service to 30,000 connections** have been allocated to student households

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
5.7	22.24	27.94	53.2%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	
10.88	0	3.98	14.86

# 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:

- 31 July: **First Round of applications assessed and funding to be awarded.**

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
3.03	10.3	16.36	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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:

- 15 August: **Applications for 20/21 funding to be made.**
- 15 September: First milestone report due.
- Group Training Schemes are required to submit milestone reports in September and December

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
3.23	16.13	19.36	16%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	3.1
3.1	0	0	



# 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

**No Change**

**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)	Total OPEX spent to date (% FY 19/20 – 20/21)
20	0	20	97.4%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	19.474*
19.47	0	0	

\*Funds now distributed. Focus on answering sector queries around conditions, and reporting. Final payment made for this fund was made on 1 July (\$88k).

**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:** Yes

**External Reporting Processes:** Yes

**Key outputs/outcomes:**

- August – funding for additional places allocated
- 2 January 2021: Funding for regionally-based staff providing specialist support for schools and tertiary education organisations commences from January 2021.

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	6.19	32.32	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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. **MVP design is underway, RFP in market with responses due mid-August.**
- **August/September:** RFP for design and development partner, Full business case

Allocated CRRF Funding:				
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total CAPEX	Total OPEX spent to date % FY 19/20 – 20/21
0	1.16	11.48	15	0%
Actual spent/committed		Total spent/ committed to date		
R1	R2	R3	0	
0	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. Mitigation in place.

**Internal Reporting Processes:** No

**External Reporting Processes:** No

**Key outputs/outcomes:**

- Expanded range of Government funding Adult and Community Education
- **Advice has been approved by the Ministers which includes Options for implementation of ACE (10 June) and Further Advice on Schools (30 June), next stage is going to consultation with sector.**

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	2.28	15.97	0%
Actual spent/committed		Total Spent/ committed to date	
R1	R2	R3	0
0	0	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
- **25 June:** IEBs announced
- Progressing WDC design process
- **Established in Statute by the end of the year.**

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	46	230	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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:** This is contingent on Trust presenting clear plan of action. Property improvement delays due to external constraints on building capacity and resource management delays.

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

**External Reporting Processes:** No

**Key outputs/outcomes:**

- **1 July:** Funding rate increase takes effect
- **31 August:** Agree 3 year key priority outcomes
- **End of 2021:** Funding agreement to be confirmed with Kōhanga Reo National Trust. Details of the funding agreement are still being finalised with the Trust

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	24.44	99.96	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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.

**No Change**

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	160	320	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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 being worked through.

**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

**No Change**

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	412	412	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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**

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total CAPEX	Total OPEX spent to date % FY 19/20 – 20/21
0	106.9	216.7	3.9	0%
Actual spent/committed		Total spent/ committed to date		
R1	R2	R3	0	
0	0	0		

**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:** No

**External Reporting Processes:** No

**Key outputs/outcomes:**

- **20 July:** Design planning underway. Design planning to involve working with external advisory group.
- **August:** Design planning for brokerage services between Pacific Learners, families and education services, and Pacific Education Innovation Fund

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	16.2	80.236	0%
Actual spent/committed		Total Spent/ committed to date	
R1	R2	R3	0
0	0	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:** risk of 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:**

- Essential health services were maintained to the end of June 2020.
- 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)	Total OPEX spent to date (% FY 19/20 – 20/21)
11.09	0	11.09	100%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	11.09
11.09	0	0	

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:** Requires variation of existing contracts. Discussions underway.

**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
- All eligible midwives received one off \$2,500 payment, allowing community midwives to provide essential, non-deferrable maternity care directly to women.

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
5.48	0	5.48	100%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	5.48
5.48	0	0	



# 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.
- **24 July:** Transition planning with MBIE is ongoing. Most funding and contracts expected to move to MBIE mid-August. Briefings to Ministers are being worked on.

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
58	0	58	143.1%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	83
83	0	0	

**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:** None identified

**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.
- **16 July:** Minister Genter announced funding details

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	15	60	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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. Ministry engaging with DHB to mitigate.

**Internal Reporting Processes:** Yes

**External Reporting Processes:** Yes - Monthly reporting to Minister to commence 1 September 2020

Key outputs/outcomes:

- DHB Improvement Action Plans received by the Ministry. These plans are being reviewed and negotiated with DHBs.
- A draft Cabinet paper on the proposed allocation will go to Minister Hipkins in the week beginning 13 July. Scheduled for Cabinet in late July
- A draft Cabinet paper will go to Minister Hipkins, awaiting Cabinet decisions.

Allocated CRRF Funding:					
FY 19/20		FY 20/21		Total OPEX  (incl out years)	Total CAPEX   Total OPEX spent to date  % FY 19/20 – 20/21
0		86.5		232.5	50  0%
Actual spent/committed			Total spent/ committed to date		
R1	R2	R3		0	
0	0	0			

# Hon Andrew Little



## Minister for Courts

Number of Initiatives: 1

Total Value of Initiatives: \$62.1m\*

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 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 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:

- Family Law Section notified of increase on 23 June 2020.
- Increase of remuneration in effect from 1 July 2020

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	6.45	37.85	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	0	



# 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:** internal recruitment taking slightly longer than expected resulting in minor delay

**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
- **17 July:** 56 registrations received, now applicants are working through RFP documentation
- **7 September:** Early resolution team established
- Contestable funding round outcomes will be available from October 2020

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	7.24	7.24	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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:** Policy Design Work completed
- **31 October:** Contracts agreed by WorkSafe.

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	1.91	3.71	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	0	

No Change



# Hon Carmel Sepuloni

## Minister for Social Development

Number of Initiatives: 23

Total OPEX: \$17,180.5m

CAPEX: \$0.244m

Total spend to date: \$54.09m

- 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%

# 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:** Existing partnerships have helped mitigate risks associated with demand

**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.
- 30 July - Remainder of Industry Partnerships contracts to be completed, including employer contracts

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
4	27.8	59.6	10.7%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	3.4
4	-0.59	0	

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 - A report to the Minister on the outcomes of the Community Food Response Grant Fund is planned for 29 July.

**Key outputs/outcomes:**

- 30 June - \$2m Community Food Transition Grants funding round complete and grants made to providers. Grants approx. 70% paid out with remainder to be issued shortly.
- 30 July - Agreements in place for 3 national providers (NZ Food Network, Kore Hiakai, AFRA).
- 30 August - \$21m Community Food Response Grants funding round complete and grants made to providers

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
2	15	32	16.4%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	2.79
2	0.79	0	

All funding spent to date has been in FY 19/20

# 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** – majority of new recruits employed and training underway
- A significant number of staff are now recruited with training underway. Two new sites in Hawkes Bay and Whanganui have been established and recruitment is continuing in locations.

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	110	250	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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:**

- **1 July** – additional contract capacity in Wellington and Northland
- Expanding services to young people in their final two years of school beginning start of 2021 school year
- **1 October** – new employment service contracts to provide for upskilling jobseekers in consultation with disability sector

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	6.25	12.5	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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.
- **July:** Regional funding allocation model finalised and funds distributed to the regions.
- **July – September:** Design and Development work for new and extension services and supports
- **October – November:** Regional contracted services expected to commence

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	100	150	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	
0	0	0	0

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: No

Key outputs/outcomes:

- **30 July** - FTE capability should be in place for delivery of extended services
- **30 August** – contracts for delivery of programmes for 18 – 24 year olds in place
- **30 Sept** – contracts for delivery of programmes in place for 15 – 17 year olds

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	3.028	11.84	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	
0	0	0	0



# 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:** *to be developed by agency*

**External Reporting Processes:** *to be developed by agency*

**Key outputs/outcomes:**

- Grants for 200 family violence providers
- **31 July - Provider funding - planning for FY20/21 allocation and implementation is agreed**
- **Date TBC** - Establishment of the Help Portal. *Procurement and implementation plan under development.*

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	9.1	12.6	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	0	

**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:** *to be developed by agency*

**Key outputs/outcomes:**

- **30 June – Providers advised of funding rate increases with majority of year 1 funding provided**
- Support provided to 131 Building Financial Capability providers to respond to the expected increase in demand due to COVID-19.
- **31 Oct - Additional funding for demand is allocated to providers**

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	11.4	25.21	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	0	



# 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: No  
External Reporting Processes: No

**No Change**

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)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	6.45	11.91	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	0	

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: Unable to commence engagement with clients until announcement is made. A paper has been noted by the Minister, but no announcement date has been confirmed.

Internal Reporting Processes: No  
External Reporting Processes: No

Key outputs/outcomes:

- 10 July - Data analysis conducted to inform locations of connector roles
- 23 July – Engagement with NGO's and Regional Commissioners begins
- 27 July - Confirm locations of Community Connector positions
- 30 September - All appointments completed for Community Connector positions

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	20.63	41.25	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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:** No

**External Reporting Processes:** No

- Agency has indicated some data will be available from 1 August

**Key outputs/outcomes:**

- 31 July– Application process confirmed
- 1 August: Commence engagement with Regional Commissioners. Information about the fund is published.
- 2 August – Applications open, to run through to 30 September

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	15	22	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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:**

- 6 July: Transition funding between the CAPGF fund and CCRF will be paid
- 31 July: Application process and eligibility criteria published. Applications open

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	18	36	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	0	

# 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:

- **23 July:** Meeting had with Te Hiku Iwi and other agencies to confirm details of joint initiatives.
- **20 August** – signing of addendum to social accord with Te Hiku and the Crown
- **1 December:** MSD continues to engage with Tuhoe on the reset of the Tuhoe Service Management Plan (SMP).

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	5	10	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	0	

# Minister for Social Development



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

	March 17 Economic Response Package	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**	5100	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	32.4
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	1,938
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: **None identified**

**Key risks:** Risks are being actively managed. There is a detailed risk register - key risks are assessed by the governance group and include ability to respond to unknown number of applications and ability to meet expected timeframes.

**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 summary of applications will go to the Minister for consideration
- **23 July** – First summary of applications provided to the to Minister for consideration

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	3.13	6.084	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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: 30 September - Announcement for the opening of the next FIF round, and an upcoming TMOTW Funding Round. **Announcement ready but awaits Minister decision on timing.**

**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:**

- **27 July** – 22 out of 23 proposed quick start projects approved by SLU ministers
- **3 August** – Open of round 2 for 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)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	46	433	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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.

Announcements: **None identified**

Key risks: None identified

Internal Reporting Processes: Yes  
 External Reporting Processes: Yes – **plastics action plan will be overseen by senior officials and will report back to Cabinet in July 2021**

- Key outputs/outcomes:
- **27 July: Cabinet approved public consultation on phasing out hard to recycle plastics**
  - **First impact milestone will be phasing out of certain plastics in 2021/22**

Allocated CRRF Funding:					
FY 19/20		FY 20/21		Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0		4.51		18.02	0%
Actual spent/committed				Total Spent/ committed to date	
R1	R2	R3		0	
0	0	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 - Risks will be reported on as part of regular reporting.

**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)	Total OPEX spent to date (% FY 19/20 – 20/21)
0.5	3	3.5	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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. If the expansion is not appropriately resourced, there is a risk of not meeting target. Departmental funding was received as part of B20 and recruitment is currently underway to mitigate this.

**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
  - Aiming for 1,200 Cadetships achieved in 2020/21 financial year.

Allocated CRRF Funding:				
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total CAPEX	Total OPEX spent to date % FY 19/20 – 20/21
0	7.56	22.686	0.06	0%
Actual spent/committed			Total spent/ committed to date	
R1	R2	R3	0	
0	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: Yes

External Reporting Processes: No

Key outputs/outcomes:

- **1 July:** MOU with NZMACI and TPK confirmed
- **27 July:** NZMACI re-opened and core functions reestablished
- **30 July:** Have key staff in place, about 60% of redundant staff are rehired.
- **30 September:** Re-open whakairo Rākau
- **1 November:** Progress report to include a project plan to 30 June 2022, including key dates and activities. Identifies risks and risk mitigation. Includes a financial report.

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	3.82	7.64	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	0	



# Hon Stuart Nash

## Minister of Revenue

Number of Initiatives: 3

Total Value of Initiatives: \$5,022m

Total spend to date: \$1,591.60m\*

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

- \*includes value of Small Business Cashflow loans disbursed

## 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:** main implementation risk is that Inland Revenue does not actively manage the integrity of the scheme. Risk mitigation is in place through a high level of automation, front-end validations and back-end reviews using Inland Revenue's analytical tools and capabilities.

**Internal Reporting Processes:** Yes

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

**Key outputs/outcomes:**

- As at 27 July, 95,260 applications have been received, 89,764 have been approved, \$1.491b has been disbursed.
- Small businesses with five or fewer employees account for 81% of applications and 63% of the value of loans issued.
- 31 Dec: End of extended application period

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
5,200	-1,300	3,182	47%
Actual loans disbursed			Total disbursed to date
R1	R2	R3	
1,423	37	31.7	1,491

**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:** The demand for this scheme is expected to be greater in 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
- Over 2031 businesses have used this initiative to date

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
1,200	1,900	1,600	3.25%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	
87	9.8	3.8	100.6



# 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:

- **3 August:** Report to Ministers
- **Mid 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)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	60	240	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	0	

Funding is for FY20/21 and the estimated impact is \$60m less in tax revenue.



# 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:**

- \$15.23m voucher funding issued. Since \$40m additional funding announced on 14 July, 1,022 new business registrations have been received. Māori businesses have received \$1.17m worth of voucher funding.
- Additional Growth Advisors now contracted until 31 October 2020.
- Callaghan has committed \$1.285m of its allocated \$2m.
- 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)	Total OPEX spent to date (% FY 19/20 – 20/21)
25	0	25	90.6%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	22.65
22.65	0	0	

**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)

No Change

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0.3	2	2.3	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	0	

# Minister for Small Business



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

Announcements: Timing TBC for press release by Minister for Small Business announcing initiatives

Key risks: None identified – risk analysis to be conducted as part of detailed design.

Internal Reporting Processes: No - Implementation plan and associated reporting processes are currently being developed

External Reporting Processes: No

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)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	10	10	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	0	

Expect expenditure to commence late August 2020

# 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
- **27 July:** Contract finalised. North Island and South Island community outreach conducted, debrief and recommendations to be discussed
- **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

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	TBC	4.62	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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: **None identified**

**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
- **TBC ASAP: First cohort of information network facilitators inducted**

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	1.11	2.108	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	0	





# Hon Damien O'Connor

## Minister of Agriculture

Number of Initiatives: 2

Total OPEX: \$34.20m

Total spend to date: \$2.42m

- 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:** [None identified](#)

**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:**

- [24 July: 'Opportunity Grows Here' goes live.](#)
- [26 July: Radio, digital marketing and social media go live](#)
- Funding contracts to deliver courses to 2960 people are in progress with 5 organisations in priority areas.
- Six MPI border staff have formed the Regional Workforce Liason Group in Auckland, Waikato, Canterbury and Central Otago

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	8.9	19.3	3.3%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0.291
0	0.237	0.054	

**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:** [TBC week of 27 July: Press release of innovation projects](#)

**Key risks:** Yes: Fruit and veg box weekly distribution is lower than targeted. Consideration is being given to options to manage this, including the option of extending the contract by up to four weeks to meet the 100,000 target.

**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.
- [5 August: Contract concludes](#)

## Allocated CRRF Funding:

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
4.35	10.55	14.9	14.3%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	2.13
2.13	0	0	

# Minister for Biosecurity



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

**Announcements:** None identified

**Key risks:** Timeframes to resolve market access arrangements are dependent on engagement and agreement with trading partners.

**Internal Reporting Processes:** Yes

**External Reporting Processes:** Yes

**Key outputs/outcomes:**

As at 27 July:

- Recruitment strategy agreed and completed.
- Ten MPI border staff redeployed
- Tranche one recruitment interviews underway.
- Work programme established with 24 recommended actions.

Allocated CRRF Funding:				
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total CAPEX	Total OPEX spent to date % FY 19/20 – 20/21
0	7.62	32.54	6	0%
Actual spent/committed		Total spent/ committed to date		
R1	R2	R3	0	
0	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:** 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 2019/20 for recovery projects
- Control work for these projects will run until late August.
- 30 community-focused projects have been identified in eight different regions and are being assessed for inclusion in the 2020/21 control year.

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	32.5	100	9.1%
Actual spent/committed		Total Spent/ committed to date	
R1	R2	R3	2.95
2.95	0	0	

# 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:

- **23 July:** Initial meeting with Regional Council Fund holders (Bay of Plenty, Canterbury, Otago) to work through funding agreements
- **30 July:** First programme Governance Group meeting where we will seek endorsement of the first year operational plan and a research plan
- Draft research plan received from Waikato/Bay of Plenty Councils and Manaaki Whenua.

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	4.66	27.47	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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:** Barriers to implementation include the availability of ready to act alternative providers to Rural Support Trusts is low in some regions and the ongoing impacts of drought. Mitigation plans are in place through engagement with communities and continued focus on recruitment and contracting to boost resources.

Internal Reporting Processes: Yes  
External Reporting Processes: Yes

Key outputs/outcomes:

- 30 June: Funding agreements are in place
- 10 July: 32 contracts / funding agreements for feed coordination July – November (North Island and BOP)
- 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)	Total OPEX spent to date (% FY 19/20 – 20/21)
0.209	8.059	15.579	1.3%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0.11
0.11	0	0	

# Hon Kris Faafoi



## Minister of Broadcasting, Communications and Digital Media

Number of Initiatives: 1

Total OPEX: \$50m

Total spend to date: \$39.0m

- 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
- **21 July:** Media Package 1 Press Release  
NZ on Air July Funding round

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
18.8	31.2	41	78%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	
18.1	2.4	18.6	39.1

# 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: ROI currently being developed

Key risks: None identified

Internal Reporting Processes: No

External Reporting Processes: No

## Key outputs/outcomes:

- 26 June: '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)	Total OPEX spent to date (% FY 19/20 – 20/21)
4	11	15	1.8%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0.2
0.2	0	0	

# 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: \$1.06m

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

# Minister for Children



**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:** Work to implement by MSD will start December 2020.

**Key risks:** None identified – implementation plans to identify risks underway.

**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:**

- 30 July - The Social Security (Financial Assistance for Caregivers) Amendment Bill introduced to the House.
- December - Implementation planning begins.
- 1 December 2021 - OB and UCB recipients eligible for Christmas allowances.
- 1 January 2022 - OB and UCB recipients eligible for the Birthday Allowance.

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	2.6	63.39	5.1%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	
0	0	0.132	0.132

**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

**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

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	26.61	114.5	-
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	
0	0	0	0

No Change

# 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.
- **Phase 1 of the overall campaign (May-July) has generated 30 million views across social media platforms, and 200,000 visitors on the website.**
- Research is currently underway for Phase 2 messages and approaches.

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	1.5	1.5	40%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0.60
0.6	0.036	0	

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 - quarterly reporting to a DIA governance committee

Key outputs/outcomes:

- **30 June:** Initial stakeholder engagement completed
- **27 July:** Communication of offer to public libraries has occurred
- **31 July:** programme implementation commenced
- **31 August:** First tranche of library secondments allocated
- **Initial impacts are expected to be visible by the end of 2020**

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	24.81	60.35	1.86%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0.462
0	0	0.462	

# 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)	Total OPEX spent to date (% FY 19/20 – 20/21)
20.51	73.95	136.09	21.7%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	20.51*
20.51	0	0	

\*Funding distributed to Commissioning Agencies

No Change

# 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:

- **27 July:**
  - Northern, Manukau and Central City Hubs reopened.
  - Consolidation of Jobs and Skills Hubs with MSD employment services agreed to by Ministers.
  - Recruitment of Hubs "backbone" ongoing.

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	7.25	27.5	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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: Risks around resources needed to finalise delivery in urban areas. Staff recruitment is underway to expand the HPR team.

Internal Reporting Processes: Yes  
External Reporting Processes: No - Minister will be updated regularly once funding applications are received

Key outputs/outcomes:

- **1 July:** Funding becomes available
- **13 July:** Ongoing urban engagements to develop urban applications. Applications from urban providers are being developed.

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	17.5	121	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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:** Five interim RSLGs are still to be established. Agency is mitigating by working with regions to ensure buy-in and to help them understand the wider benefits of the interim RSLGs. Also working with agencies (especially INZ, MSD, TEC, MOE) to ensure that RSLGs are influential and used to inform other work programmes

**Internal Reporting Processes:** Yes - initial progress reports to MBIE

**External Reporting Processes:** TBC

**Key outputs/outcomes:**

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

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	11.5	46	0.5%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0.06
0.06	0	0	

**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:** In August: announce initial Māori entities chosen to deliver partnership initiatives

**Key risks:** Tight timeframes in developing proposals, assessing applications and announcing successful proposals to be funded and operating from early August. Close support of Māori entities from MBIE and Te Arawhiti is mitigating this.

**Internal Reporting Processes:** Yes

**External Reporting Processes:** Yes - regular reporting is planned for Ministers

**Key outputs/outcomes:**

- 17 July: Cabinet agrees to policy paper
- 10 July - ongoing: Applicants complete EOs 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)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	30	50	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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 – It is complex and multi-faceted, working across the housing continuum over a four-year timeframe. It will take up to 12 months to set up a housing unit, which will be responsible for the implementation plan. This work will be supported by a cross-government interagency working group.

**Internal Reporting Processes:** Yes

**External Reporting Processes:** Yes

Both are currently being established and has been factored into the implementation planning process.

**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)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	14.61	41.315	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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:** 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:**

- 20 July - Annual funding round for the Community Fund opens
- 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.

No Change

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	2.42	4.85	0
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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:

- 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 limited choice of service provider. However, the Ministry does already have a region with one provider (Southland), and would work closely with the region to ensure a robust and successful delivery.

**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
- 1 September: Draft contracts with updated and expanded requirements/ volumes/funding expected to be finalised with existing providers

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	5.1	13.88	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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. Mitigation through building on existing relationships that were formed during the COVID-19 campaign.

**Internal Reporting Processes:** Yes - Monthly reporting

**External Reporting Processes:** No

## Key outputs/outcomes:

- 10 July - Preparation of a case study video highlighting importance of Pacific Content and how it worked during the lockdown. This will be shared with the Minister, and wider Pacific community.
- August – content to start roll out

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	1.658	1.658	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	0	

# 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: none identified

Key risks: navigation of community funding across the system is complex and does not ensure accessibility for Pacific communities. Mitigation underway to ensure that processes are consistent and to encourage Pacific communities to apply.

Internal Reporting Processes: Yes - Monthly report

External Reporting Processes: No

Key outputs/outcomes:

- 27 July: The Fund has gone live on 27 July 2020. The Ministry are working with Pacific communities to increase awareness of the Fund and to support them through the application process. The Fund will close 17 August 2020.

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	2.5	2.95	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	0	

# 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:** 10 September: Minister will announce Raukumara Project with iwi partners at Maraenui Marae where she will also Tairāwhiti Agroecology Recovery Project funding in Gisborne.

**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
- July: Project agreement between DOC and K4k signed.

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	36.92	147.51	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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, pending Ministerial feedback
- 13 July: 4 projects approved in principle subject to funding draw down.
- July: Action Plan approved. Getting ready to implement the Action Plan for Restoring Nature

Allocated CRRF Funding:			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)
0	46.8	154.25	0%
Actual spent/committed			Total Spent/ committed to date
R1	R2	R3	0
0	0	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:

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

Key risks: None identified

Internal Reporting Processes: No

External Reporting Processes: No

## Key outputs/outcomes:

- 8 quick start project approval in principle has either been confirmed or recommended.
- 1 July: 5 tranche 1 projects approved in principle
- 10 July: Assurance Report Prepared for project commencement
- 16 July: Minister Sage Te Arawa announcement of funding in Rotorua
- 23 July: Seed funding draw down process -approved for two Quick Starts.
- 1 August: partnering agreement in place

Allocated CRRF Funding:				
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date (% FY 19/20 – 20/21)	
0	66.67	200	0%	
Actual spent/committed			Total Spent/ committed to date	
R1	R2	R3	0	
0	0	0		