

The Treasury

COVID-19 Response and Recovery Fund Reporting Information Release

August 2021

This document has been proactively released by the Treasury on the Treasury website at

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

The Ministry of Culture and Heritage would like to note that the language used on page 10 requires the following corrections:

1. “CNZ seeking early release of grants to two Pasifika festivals...”

The word grants should be funds to align with the language used in key messaging;

2. “... financial hardship before contestable fund round opens...”

The words contestable fund should be funding round to align with the language used in key messages.

Please also note that:

There was only **one** festival (ASB Polyfest) that had sought funding before the round opened.

Information Withheld

Some parts of this information release would not be appropriate to release and, if requested, would be withheld under the Official Information Act 1982 (the Act).

Where this is the case, the relevant sections of the Act that would apply have been identified.

Where information has been withheld, no public interest has been identified that would outweigh the reasons for withholding it.

Key to sections of the Act under which information has been withheld:

[33] 9(2)(f)(iv) - to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials

[34] 9(2)(g)(i) - to maintain the effective conduct of public affairs through the free and frank expression of opinions

[35] 9(2)(g)(ii) - to maintain the effective conduct of public affairs through protecting ministers, members of government organisations, officers and employees from improper pressure or harassment;

[37] 9(2)(i) - to enable the Crown to carry out commercial activities without disadvantage or prejudice

[39] 9(2)(k) - to prevent the disclosure of official information for improper gain or improper advantage

Where information has been withheld, a numbered reference to the applicable section of the Act has been made, as listed above. For example, a [33] appearing where information has been withheld in a release document refers to section 9(2)(f)(iv).

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Implementation Unit

Eighth Analysis

9 October 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
- Where fields contain "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

INITIATIVE TITLE AND DESCRIPTION

Expected Outcomes

This refers to the outcomes the initiative was funded to achieve, as indicated by the agency when the bid was initially submitted.

Have outcomes been achieved?

This lists any outcomes that may have been achieved to date, if any.

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”.

Key Outputs/Milestones

- This section identifies key outputs that have been or are going to be delivered.
- This section also includes key milestones, particularly those in the short to medium term.

Delivery Status Key

Delivery Status	Description
Initiation	Understanding project goals, deadlines, priorities and risks
In planning	Detailed planning underway including estimation & scheduling
In progress	Delivery of project is being executed
Delivery completed	Project delivery has been completed
Outcomes achieved & completed	Project has delivered all benefits

Delivery Status		Internal Reporting 	External Reporting 
Allocated CRRF Funding: New programme or Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX <i>(incl out years)</i>	Total OPEX spent to date <i>% FY 19/20 – 20/21</i>
Actual spent/committed			Total Spent/committed to date
R1 – R6 (“reports 1-6”)		R7 (“report 7”)	

- Internal Reporting: This indicates internal departmental reporting.
- External Reporting: This indicates reporting to central agencies or Ministers.
- Allocated CRRF Funding is the amount of funding allocated to the initiative through the CRRF and whether it is funding for a new programme or a top-up for an existing programme.
- 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 / committed 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[†]

CRRF Total
Operating*
\$27.5b

CRRF Total
Capital*
\$4.3b

Government COVID Response and Recovery Fund

Implementation Unit (IU) Monitored Initiatives

8
Reports

33 Ministerial Portfolios

17 Agencies, 2 Crown Entities

115 Initiatives[‡]

	Spending to date	% Spent vs allocated [§]
Incl. Wage Subsidy Scheme	\$15.93b	59.3%
Excl. Wage Subsidy Scheme	\$2.40b	22.0%

	Existing Programmes	New Programmes
115 Initiatives	63 (55%)	52 (45%)
24 initiatives (no spend)	17 (27%)	7 (13%)

IU Monitored
Operating
\$29.4b (56%)

IU Monitored
Capital
\$3.2b (16%)

IU monitored initiatives come from B2020, the March 17 package and the CRRF.

Initiative Status and Details^Δ

	% of Projects	Implementation Plans	% of Projects	Change from R7
Initiation				
0 initiatives	0%	84 initiatives	73%	+1
Planning		External Reporting		
32 initiatives	28%	63 initiatives	53%	+2
In Progress		Internal Reporting		
70 initiatives	61%	84 initiatives	73%	+1
Outcomes achieved & completed		Flagged Risks/issues		
2 initiatives	2%	53 initiatives	46%	+4

*Excludes CRFF 2 funding

[†]Interim Financial Statements of the Government of New Zealand for the ten months ended 30 April, 2020

[‡]This includes the IRG infrastructure initiative however, reporting on this has been agreed through a different process.

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

^ΔThe delivery status detail excludes the IRG infrastructure initiative and WSS-related initiatives.

Rt Hon Jacinda Ardern



Minister of Arts, Culture and Heritage

Number of Initiatives: 11

Total OPEX: \$364.98m

Total spend to date: \$26.00m*

- 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.

Expected Outcomes: incentivise screen production; encourage New Zealand screen businesses to develop resilient business; and support the creation of New Zealand content and stories.

Have outcomes been achieved? No.

Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- **31 July:** Final policy advice submitted to Minister.
- The 66th Meeting of the New Zealand Screen Production Grant was held. 3 applications were submitted requesting funding for films that were created in 2019/20.
- **24 August:** Applications open. Assessments made throughout the year.

No Change

Delivery Status In progress		Internal Reporting	External Reporting
Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
15.00	45.00	60.00	0.00%
Actual spent/committed R1 – R7			Total Spent/ committed to date
0.00			0.00

**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 via 5 funds 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.

Expected Outcomes: An additional 455 new song releases over two years; restarting live music industry through nationwide domestic touring (150 tours over two years); music venue support (around 60 music venues); enabling music acts to recoup lost income/costs incurred for affected events in Outward Sound and New Zealand Music Month.

Have outcomes been achieved? No. First monitoring and evaluation of Music Venue Infrastructure Fund and Aotearoa Touring Investment Programme conducted, outcomes to be confirmed.

Announcements: **Early October: List of successful applicants to the Infrastructure Fund to be announced.**

Key risks: None identified.

Key Outputs/Milestones:

- Outward Sound Make Good Fund (\$0.4m): 10 applications received with \$220,000 allocated to first recipients.
- NZ Music Month Make Good Fund (\$1m): 23 applications approved from the fund.
- Music Venue Infrastructure Fund (\$3m): **82** applications approved from the fund.
- Aotearoa Touring Investment programme (\$5m): Minister Ardern approved detailed settings for the programme. **Programme opened for applications on 5 October.**
- Open the New Music (\$7.18m): Applications for New Music Singles being processed; future funding rounds planned for later in year: 1st round of successful applicants announced, applications for 2nd round open.

Delivery Status In progress		Internal Reporting	External Reporting
Allocated CRRF Funding: New programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
2.40	8.81	16.58	60.70%
Actual spent/committed R1 – R7			Total Spent/ committed to date
5.29			6.80

**Funding has been paid to NZ Music Commission. NZMC will then administer the funding to successful applicants.*

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.

Expected Outcomes: financial viability of AHC over the next 18 months.

Have outcomes been achieved? Yes in part. Antarctic Heritage Trust is currently on track to remain financially viable through 2020/21.

Announcements: None identified.

Key risks: Impact of COVID may be longer lasting than 2021 meaning additional funding may be required.

Key Outputs/Milestones:

- 1 July: First of two 20/21 payments paid.
- 1 January 2021: Second of two 20/21 payments to be paid.

**NO FURTHER
PROGRESS
REPORTING
REQUIRED**

Delivery Status In progress		Internal Reporting	External Reporting
Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	1.40	1.40	50.00%
Actual spent/committed R1 – R7			Total Spent/ committed to date
0.70*			0.70

*\$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 enable cultural heritage destinations to remain financially viable and allow them to re-open once the COVID-19 alert levels have lowered.

Expected Outcomes: provide hardship funding for around 220 museums to support protection of heritage collections, access to collections, protection of jobs and continued viability of heritage infrastructure.

Have outcomes been achieved? No. First monitoring and evaluation of Museum Hardship initiatives conducted, outcomes to be confirmed.

Announcements: None identified.

Key risks: None identified. (Previous risks and issues considered dealt with.)

Key Outputs/Milestones:

- Fund settings approved.
- MCH/Te Papa developing the operational processes and finalising information for applicants.
- **28 August:** Museum Hardship Fund opened for applications.
- **5 October:** Round 1 funding applications closed. 57 applications received.
- **23 October:** all applicants will be advised of the funding decisions.

Delivery Status In progress		Internal Reporting	External Reporting
Allocated CRRF Funding: New programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	1.00	2.00	100.00%
Actual spent/committed R1 – R7			Total Spent/ committed to date
1.00*			1.00*

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

Expected Outcomes: Develop a Mātauranga Māori funding framework; revitalisation activities through Oranga Marae Fund; protect Māori content online; and participation of more iwi in the MCH administered programme Te Tai Treaty Settlement Stories.

Have outcomes been achieved? No.

Announcements: Potential announcement on funding allocations in late October.

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.

Key Outputs/Milestones:

- Te Awe Kōtuku Funding framework approved.
- Initial fund design completed.
- 30 September:** Briefing on a funding allocation model **approved by Minister Sepuloni. Allocations total \$10.218 million over FY 2020/21 and 2021/22. The Minister also approved a preferred option for the Oranga Marae Partnership workstream.**
- Ministry is assessing agency proposals from Te Matatini, Te Papa, Creative NZ, Ngā Taonga Sound & Vision, and Heritage NZ.

Delivery Status In progress		Internal Reporting	External Reporting
Allocated CRRF Funding: New programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	10.00	20.00	0.00%
Actual spent/committed R1 – R7			Total Spent/ committed to date
0.00			0.00

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.

Expected Outcomes: Critical art infrastructure is retained; arts organisations are positioned to resume arts activity; and community wellbeing is improved through the delivery of arts projects.

Have outcomes been achieved? No.

Announcements: None identified.

Key risks: Due to COVID resurgence and alert level changes - opening of Adaptation and Capability Fund delayed to 31 August; number of application submissions to Arts Grants round has been restricted; further risk to delay of Ngā Toi ā Rohe - Arts in the Regions Fund opening.

Key Outputs/Milestones:

Investment & Grant Programmes (4 sub-initiatives):

- Arts Grants **will run monthly, closing at the end of each month.**
- Annual Arts Grants' applications opened on 3 August and close 2 October.
- 30 October:** Applications for the Adaptation Fund and Capability Fund and Ngā Toi ā Rohe – Arts in the Regions Fund will close.
- Resilience fund opened 18 September to investment clients. Creative Communities Scheme under development.

Delivery Status In Progress		Internal Reporting	External Reporting
Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	25.00	25.00	50.00%
Actual spent/committed R1 – R7			Total Spent/ committed to date
6.25*			12.50*

*Payments of \$6.25 million are made to Creative NZ from MCH, to covers the four sub-initiatives. **The second payment was made this cycle.**

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.

Expected Outcomes: Funding is leveraged to deliver up to 5 high quality live action drama feature films/limited series with strong New Zealand stories, up to 1000 jobs and substantial international investment.

Have outcomes been achieved? No.



No Change

Announcements: None identified.

Key risks: Significant concern in the industry about indemnity insurance cover which could impact the take up of this fund. MCH is now working with Treasury to implement a solution following approval of advice to Joint Ministers Robertson and Ardern.

Key Outputs/Milestones:

- **19 August:** policy design finalised in coordination with NZ Film Commission, NZ On Air and sector participants.
- **9 September:** Approval from Minister Ardern on high level fund design and implementation details.
- **20 September:** Briefing for the Screen Sector Insurance issue signed by Ministers Robertson and Ardern.
- Manatū Taonga will begin implementation planning and design of the Screen Sector Indemnity Scheme in partnership with the Treasury.
- **Sept/Oct:** Payments to commence.

Delivery Status In planning	Internal Reporting		External Reporting	
Allocated CRRF Funding: Top-up for existing programme				
FY 19/20	FY 20/21	Total OPEX <i>(incl out years)</i>	Total OPEX spent to date <i>% FY 19/20 – 20/21</i>	
0.00	25.00	50.00	0.00%	
Actual spent/committed			Total Spent/ committed to date	
R1 – R7		R8		
0.00		0.00	0.00	

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.

Expected Outcomes: Funding will be used for a National Public Arts Scheme to commission and award grants for new major creative works at a national and local level; for building capability in the cultural sector; and for a contestable Innovation Fund to encourage investment and disruptive innovation in the cultural and creative sectors.



Have outcomes been achieved? No.

Announcements: None identified.

Key risks: Funding environment and gaps are still being worked through. Work is continuing with external stakeholder engagement and partner agencies to gain analytics and insights to hone in fund settings. There is significant pressure to meet timeframes for getting funding out to the sector. MCH need to build capacity and capability to deliver these funds to the sector, which is currently being scoped, sized and costed.

Key Outputs/Milestones:

- **4 August:** Ministerial briefings seeking approval for initial funding round policy settings.
- **August:** High-level policy settings for CARE Fund approved.
- **14 August:** briefing for approval of Capability Fund policy settings submitted.
- **29 September:** **Secto engagement on the Cultutal Innovation fund concluded.**
- **Fund design is underway.**
- **October:** MCH will seek Ministerial agreement on detailed criteria and timing for funding.
- **December:** Phase one of contestable funding round to be opened. Dates for other contestable funding rounds to be confirmed based on feedback from the nationwide consultation.

Delivery Status	Internal Reporting	External Reporting	
In planning			
Allocated CRRF Funding: New programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	65.25	164.00	3.10%
Actual spent/committed			Total Spent/ committed to date
R1 – R7			R8
1.25			0.75
			2.00

*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 (renamed Pasifika Festivals Initiative) will enable festivals to continue to provide platforms of opportunities to the festival ecosystem, to promote and connect New Zealanders to Pasifika culture and heritage, and to promote cultural wellbeing.

Expected Outcomes: short-term financial support for Pasifika festivals experiencing hardship due to COVID-10 to remain viable and enable continued operation post-COVID.



Have outcomes been achieved? No. First Monitoring & Evaluation assessment for the Pasifika Festivals conducted and outcomes to be confirmed.

Announcements: TBC - Ministerial announcement planned.

Key risks: CNZ seeking early release of grants to two Pasifika festivals to address urgent financial hardship before contestable fund round opens in September. MCH liaising with CNZ to ensure they manage transparency of this approach.

Key Outputs/Milestones:

- Policy settings and funding design agreed by Minister – mixed funding model to address short-term funding for 20/21.
- **15 September:** Early application from ASB Polyfest approved.
- **21 September:** Applications for the Pasifika Festivals initiative (Aug 2020 - June 2021) opened.

Delivery Status In progress	Internal Reporting		External Reporting	
Allocated CRRF Funding: New programme				
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21	
0.00	4.00	12.00	50.00%	
Actual spent/committed			Total Spent/ committed to date	
R1 – R7		R8		
1.00		1.00*	2.00	

**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.

Have outcomes been achieved? No.



Announcements: None identified.

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

Key Outputs/Milestones:

- An initial \$1 million has been released to the Fale Malae Trust to fund the feasibility work.
- Transfer of \$9m to 2021/22 has been approved by joint Ministers.
- **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.

**NO FURTHER PROGRESS
REPORTING REQUIRED**

Delivery Status In planning	Internal Reporting		External Reporting	
Allocated CRRF Funding: New programme				
FY 19/20	FY 20/21	Total OPEX <i>(incl out years)</i>	Total OPEX spent to date <i>% FY 19/20 – 20/21</i>	
0.00	10.00	10.00	10.00%	
Actual spent/committed			Total Spent/ committed to date	
R1 – R7		R8		
1.00		0.00	1.00	

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.

Expected Outcomes: ensure arts organisations remain viable and core creative skills are retained; and increase the total number of art projects delivered from 304 to 510 over the first four years of the programme to improve community wellbeing.



Have outcomes been achieved? No. Evaluation of Round 1 projects will be available by 30 November 2020.

Announcements: Results announcement of successful Schools and Kura of Round 2.

Key risks: due to change in alert levels, schools/kura and creatives were unable to apply by the due date. Closing date has been extended to 20 September to mitigate the risk.

Key Outputs/Milestones:

- Applications for Round 2 funding currently open
- **30 November:** Evaluation report on Round 1 projects.
- **March 2021:** Evaluation of Round 2 applications.
- **Dec 2020 – Feb 2021:** Payment 1 of 2 to Round 2 schools and kura.

Delivery Status In progress		Internal Reporting 	External Reporting 
Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	1.60	4.00	0.00%
Actual spent/committed R1 – R7			Total Spent/ committed to date
0.08			-0.08
			0.00



Minister for Racing

Number of Initiatives: 1

Total OPEX: \$52.50m

Total spend to date: \$48.22m

- 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.

Expected outcomes: ensure the survival of the racing industry through to July 2021 and prevent the Racing Industry Transition Agency (RITA) becoming insolvent.



Have outcomes been achieved? Yes, in part. RITA has achieved solvency and is able to continue trading.

Announcements: None identified.

Key risks: On-going capital requirements for TAB NZ.

Key Outputs/Milestones:

- **30 June:** Payment of emergency funding (\$41.2m) to RITA (now TAB NZ) completed.
- **August:** Additional \$7.1m approved from contingency to be paid to TAB NZ for Codes (\$6.6m) and \$0.5m for regional racing venue plans.
- **30 September:** Financial advice on support package for RITA and capital requirements for TAB provided. External advice received on TAB NZ capital requirements and options for addressing this. External advice is for a \$30m grant by August 2021 and a \$20m contingency (either grant, debt or a mix) if needed to address external shocks. Advice for Ministers on options and forward process is in development.
- **31 December:** Monitoring by PWC extended to this date.

Delivery Status	Internal Reporting	External Reporting
In progress		

Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
41.20	11.30	52.50	91.80%
Actual spent/committed			Total Spent/ committed to date
R1 – R7		R8	
48.10		0.12	48.22

Hon Kelvin Davis



Minister of Tourism

Number of Initiatives: 1

Total OPEX: \$400.00m

Total spend to date: \$21.36m*

- Tourism Sector Recovery Fund

**This total figure has been updated to reflect the Ministry's actual spend. Prior figures (\$78.7m) reflect committed spending rather than actual spend.*



Minister of Tourism

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

Expected Outcomes: cushions the impact of COVID-19 on the Tourism Sector, and positions it for recovery.

Have outcomes been achieved? Yes in part.

Announcements: None identified.

Key risks: Sector impact on Inbound Tourism Operators, Tourism NZ to provide advice.

Key Outputs/Milestones:

- The Fund has been committed:
- Strategic Tourism Assets Protection Programme (STAPP) (\$286.4m):
 - Businesses (\$225.2m)
 - Maori Businesses (\$21m)
 - Regional Tourism Organisations (\$20.2m)
 - Inbound Tourism Organisations (\$20m).
- Tourism Transitions Programme (\$17m)
- Digital Capability (\$10m)
- Regional Events Fund (\$50m)
- NZMT (\$10m)
- DOC Concession Waivers (\$25m)
- Tourism Futures Taskforce (\$0.755m)
- MBIE Tourism Support Costs (\$0.75m).

No Change

Delivery Status	Internal Reporting	External Reporting
In progress		

Allocated CRRF Funding: New programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
100.00	100.00	400.00	10.68%
Actual spent/committed			Total Spent/ committed to date
R1 – R7		R8	
21.36		0.00	21.36

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: \$16.6m

- 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.

Expected Outcomes: Provide short term credit to cushion financial stress on solvent businesses, offering up to \$6.25 billion in loans.



Have outcomes been achieved? Yes in part.

Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- As at 1 September, \$241 million of loans have been approved to 912 customers.

Delivery Status	Internal Reporting	External Reporting
In progress		

Allocated CRRF Funding: New programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
3.00	54.00	538.00	1.30%
Actual spent/committed			Total Spent/ committed to date
R1 – R7		R8	
0.75		0.00	0.75

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

Expected Outcomes: Loan facility to ensure flights continue to and from international destinations to ensure Kiwis can return home from overseas, essential flights and freight lines for goods remain open and the domestic network is safeguarded.

Have outcomes been achieved? Yes in part as loan facility in place.



Announcements: None identified.

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

Key Outputs/Milestones:

- 29 June: legal documents have been agreed and loan is available to be drawn down as required.
- Air NZ has drawn on the Crown Loan as of 9 September, for commercial sensitivity reasons we have omitted the amount drawn down from this slide pack.

No Change

Delivery Status In progress	Internal Reporting		External Reporting	
Allocated CRRF Funding: New programme				
FY 19/20	FY 20/21	Total OPEX <i>(incl out years)</i>	Total OPEX spent to date <i>% FY 19/20 – 20/21</i>	
0.00	0.00	0.00	0.00%	
Actual spent/committed			Total Spent/ committed to date	
R1 – R7		R8		
0.00		0.00	0.00	

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 maintain services at existing levels.

Expected Outcomes: ensure critical frontline rescue services delivered by Surf Life Saving NZ and Coastguard NZ are maintained at existing levels, and identify delivery gaps of Water Safety Strategy 2020.

Have outcomes been achieved? No.



Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- **30 July:** investment schedule and KPIs to be agreed.
- **6 August:** First payment made to Water Safety NZ.
- Water Safety Sector Strategy work underway with sector.

No Change

Delivery Status In progress	Internal Reporting		External Reporting	
Allocated CRRF Funding: Top-up for existing programme				
FY 19/20	FY 20/21	Total OPEX <i>(incl out years)</i>	Total OPEX spent to date <i>% FY 19/20 – 20/21</i>	
0.00	0.50	2.09	25.00%	
Actual spent/committed			Total Spent/ committed to date	
R1 – R7		R8		
0.13		0.00	0.13	

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.

Expected Outcomes: supports the play, active recreation and sport system in response to COVID.

Have outcomes been achieved? Yes, in part. All professional franchises who were supported remained viable and funding has been provided to support other programmes.



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

Key risks: Risks are being managed across all Wave One initiatives.

Key Outputs/Milestones:

- **29 May:** \$4.6m provided to professional sport franchises.
- **3 July:** Minister approved Wave One initiatives st effective and implementation.
- **7 July:** Wave One (\$80m) announced by Minister for Sport and Recreation.
- All franchises that were supported remained viable.
- **3 August:** Community Resilience Fund Phase Two (\$10m) opened for applications.
- **17 September:** \$11.9 million of funding paid out., from a total of \$52.2 million allocated for FYE 20/21. Community Resilience Fund Phase Two increased to \$15m, and application period in Auckland extended. Fund may be oversubscribed by up to \$1.2m, if so, Sport NZ reserves will be used. Reporting on Phase Two expected October 2020.

No Change

Delivery Status In progress		Internal Reporting 	External Reporting 
Allocated CRRF Funding: New programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
4.60	145.00	264.60	11.00%
Actual spent/committed			Total Spent/ committed to date
R1 – R7		R8	
16.50		0.00	16.50

Hon Phil Twyford



Minister for Economic Development

Number of Initiatives: 3

Total OPEX: \$279.47m

Total spend to date: \$10.00m

- 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: \$44.30m

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

Minister for Economic Development



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

Expected Outcomes: growth in export revenue for companies in the sector, increase in jobs, higher wage growth rate in agritech jobs, increased regional investment, improved economic stability in food and fibre sector.

Have outcomes been achieved? No.

Announcements: October: Launch of draft digital technologies ITP
November: Launch of fund for EMF.

Key risks: None identified.

No Change

Key Outputs/Milestones:

- **24 July:** Agritech ITP publicly launched and implementation underway.
- **30 August:** Establishment of Agritech ITP implementation governance.
- Agritech ITP implementation action plan underway for 3 high-impact projects (Horticultural robotics Institute; Farm2050 Nutrient Initiative and Specialist agritech VC fund) and 6 workstreams.
- **15 Sept:** Completion of service and Delivery design of the Enabling Māori Framework (EMF) expected.
- **31 Nov:** Deliver draft digital Technologies ITP to Minister of Economic Development to take to Cabinet.

Delivery Status
In progress

Internal Reporting



External Reporting



Allocated CRRF Funding: New programme

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.90	32.10	41.40	0.60%
Actual spent/committed R1 – R7			Total Spent/ committed to date
0.20			0.20

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

Expected Outcomes: a set of three programmes aimed at enhancing economic opportunities for Auckland households in precarious work.

Have outcomes been achieved? No.

Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- Three Programmes: Community-building; Social Innovation and In-work micro credentials.
- **30 June:** Funding agreements signed.
 - **31 August:** Contracts being reviewed by partner organisations.
 - **Sep – Oct:** contracts signed with partner organisations.
 - **September:** Governance terms of reference agreed; programmes proceeding to funding agreement.
 - **5 October:** Funding agreement with The Cause Collective for review, other documents being adapted with feedback from ATEED and Auckland Council.

Delivery Status
In planning

Internal Reporting



External Reporting



Allocated CRRF Funding: New programme

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.07	5.50	22.07	1.80%
Actual spent/committed R1 – R7			Total Spent/ committed to date
0.10			0.10

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.

Expected Outcomes: increase the scale, intensity and reach of NZTE's support services for exporters over several years.

Have any outcomes been achieved? Yes in part. An additional 274 companies now receiving a Focus engagement with NZTE, and 170 exporting companies are now reconsidering their digital commerce strategies or capabilities.

Announcements: None planned.

Key risks: None identified.

Key Outputs/Milestones:

- Focus Customers now exceed 974 engaged in Digital Implementation Coaching pilot.
- Two thirds of all new international roles for Tranche 1 now appointed and will commence in the next month. Planning underway to scope resourcing need for Tranche 2 of international recruitment.
- Supply Chain Lead appointed, expert advisors with freight experience now in place for new bespoke Advisory service.
- 170 Digital Clinics fully completed with a further 85 clinics underway with providers.
- Three expert advisors with freight experience now in place; 12 customers are engaging with the service.
- Promotion started for 'Digitally Speaking' event series with 271 registrations to date; 51 customers have been matched with Digital Coaches; 170 Digital Clinics fully completed with a further 85 clinics planned or underway with providers.
- **22 September:** IGF settings agreed to by Cabinet to accelerate ability of IGF to fund international growth projects. Main changes include: adjusting the co-funding ratio from 40:60 to 50:50; and shortening the re-eligibility period from 3 years to 2 years. To date, \$15.5m has been approved.
- **20 October:** Launch of 'Made with Care' campaign.

Delivery Status In progress		Internal Reporting	External Reporting
Allocated CRRF Funding: New programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	54.00	216.00	18.00%
Actual spent/committed R1 – R7			Total Spent/ committed to date
1.50			9.70



Minister of Transport

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

Expected Outcomes: prevent failure of transport services which would have negative social and economic outcomes.

Have outcomes been achieved? Yes – outcomes achieved on ad hoc ongoing basis depending on services requiring support.

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

Key risks: risks being managed on an ongoing basis.

Key Outputs/Milestones:

- 2 June: ETC scheme taking applications - applications being processed and grants awarded on a case-by-case basis.
- 44 interested entities to date, 13 applications received, and 7 entities have been contracted.

Delivery Status In progress		Internal Reporting	External Reporting	
Allocated CRRF Funding: Top-up for existing program				
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total CAPEX	Total OPEX spent to date % FY 19/20 – 20/21
4.00	1.60	5.60	15.00	67.90%
Actual spent/committed R1 – R7		Total Spent/ committed to date R8		
1.39	2.42	3.80		

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.

Expected Outcomes: provide funding to CAA, Avsec, and Maritime NZ when revenue from third parties [37]

Have outcomes been achieved? Yes in part. Three drawdowns have been made by Avsec. One drawdown has been made to CAA. MNZ has not required a drawdown to date.

Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- Drawdown payments of \$35.17m have been made to Avsec and \$3.8m to CAA.
- 30 July: report-back to Cabinet on mitigations to offset the impact of reduced revenue forecast from third parties.
- 2 October: Drawdowns totalling \$10.9m scheduled: \$9.1m for Avsec; \$1.8m for CAA.
- 30 November: report-back on proposed processes, timelines and parameters for future reviews of border and aviation fees.

Delivery Status In progress		Internal Reporting	External Reporting	
Allocated CRRF Funding: Top-up for existing programme				
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21	
35.20	201.40	236.60	17.00%	
Actual spent/committed R1 – R7			Total Spent/ committed to date R8	
40.50			0.00	
			40.50	



Hon Dr Megan Woods

Minister of Energy and Resources

Number of Initiatives: 1

Total OPEX: \$56.44m

Total spend to date: \$24.80m

- 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 OPEX spend to date: \$1m

CAPEX: \$0.20m

- 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: \$45.8m

- 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.

Expected Outcomes: enable grants under EECA's existing Warmer Kiwi Homes (WKH) programme to cover 90% (up from 67%) of the cost of insulation and heating retrofits, and for the delivery of additional retrofits (both beginning 28 April 2020).



Have outcomes been achieved? Yes in part. EECA has delivered **9,906** retrofits under the WKH programme since 1 July 2020. Outcomes tracked on the WKH programme as a whole (outcomes from this initiative cannot be separated).

Announcements: None identified.

Key risks/issues: None identified.

Key Outputs/Milestones:

- WKH has a revised target of 25,000 retrofits in 2020/21 as a result of the additional funding from CRRF.
- 6,250 retrofits targeted to be delivered for Q1 2020/21.
- New target of 25,000 retrofits targeted to be delivered for FY 2020/21 confirmed.

Delivery Status In progress	Internal Reporting 	External Reporting 
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Allocated CRRF Funding: Top-up for existing programme

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	28.22	56.44	87.88%
Actual spent/committed			Total Spent/ committed to date
R1 – R7		R8	
15.57		9.23	24.80*

**This is total WKH spend (not just CRRF portion) against the total 2020/21 budget for WKH of \$67.95m (existing funding plus \$28.22m CRRF funding)*



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 capex to existing providers of progressive home ownership schemes.

Expected Outcomes:

Auckland dwellings: 8 by November 2020; 8 by Feb 2021; 15 by mid-2021; 5 by Jan 2022; 42 by March 2022
Queenstown: 25 dwellings by Jan-March 2021.



Have outcomes been achieved? No.

Announcements: Late September: Ministerial announcement on second group of Phase 1 contracts.

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

Key Outputs/Milestones:

- **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.
- **7 August:** Phase 1 rollout underway, first contracts signed 20 July.
- **Mid September:** Second group of contracts to be signed.

Delivery Status	Internal Reporting	External Reporting	
In progress			
Allocated CRRF Funding: New programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
2.50*	0.00	2.50	31.60%
Actual spent/committed			Total Spent/ committed to date
R1 – R7		R8	
0.77		0.02	0.79

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

Progressive Home Ownership: Implementation will fund the operation of Progressive Home Ownership scheme.

Expected Outcomes: improve wellbeing of target households, improved security of housing tenure, access to building household wealth and housing related social outcomes (see above for specifics).

Have outcomes been achieved? No.

Announcements:

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

Q1 2021 (TBC) - Announcement Government direct scheme.

Key risks: None identified.

Key Outputs/Milestones:

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

No Change

**Financial plan Under development – fund is demand driven within parameters set by an Investment Framework.*

Delivery Status	Internal Reporting	External Reporting	
In planning			
Allocated CRRF Funding: New programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	10.5	82.5	0.00%
Actual spent/committed			Total Spent/ committed to date
R1 – R7		R8	
0.00		0.00	0.00

Minister of Housing

Te Maihi O Te Whare Maori – Maori And Iwi Housing Innovation (Maihi) provides a framework for action through a portfolio of interventions to deliver a comprehensive response to improve Māori Housing outcomes.

Expected Outcomes: to strengthen existing Māori and iwi housing providers to work directly with whanau, increase housing supply and support community based housing projects.

Have outcomes been achieved? Yes. Launch of He Taupua and collateral for applicants.



Announcements: None identified.

Key risks: 1 month delay in contracts (He Taupua closing date extended to 2 November 2020). This approach responds to feedback and enables more time for applicants to submit their proposals. This poses a risk to sector body stakeholders and is being mediated through engagement.

Key Outputs/Milestones:

- 21 July: Cabinet paper release of MAIHI framework.
- 31 July: Funding criteria to be finalised.
- 4 August: Funding operational.
- 4 August: He Taupua contestable fund launched to provide support to whānau experiencing homelessness or facing housing insecurity.
- 11 August: Ministerial launch of MAIHI Framework.
- Sep/Oct: First Whare Wānanga.

**monitoring and reporting plan under development. First report to Ministers expected Q3 2020.*

Delivery Status In progress	Internal Reporting 	External Reporting * 
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Allocated CRRF Funding: New programme

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	10.00	40.00	0.00%
Actual spent/committed R1 – R7			Total Spent/ committed to date
0.00			0.00*

**Spending is planned from November 2020 onwards.*

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

Expected Outcomes: provide more places to support those in temporary contracted motel Transitional Housing; provide needed Public Housing for those in Transitional Housing; reduce Emergency Housing Special Needs grants.



Have outcomes been achieved? No.

Announcements: Release of 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.

Key Outputs/Milestones:

- August: Further advice to Ministers seeking decisions on short term funding setting changes to enable community housing providers to deliver new public housing places.
- Public Housing Plan being developed. Work involves development of the Plan in parallel with preparation of advice to the Minister to support decisions to be made on funding settings and other enablers.
- December: Public Housing Plan published.

Delivery Status In planning	Internal Reporting 	External Reporting 
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Allocated CRRF Funding: Top-up for existing programme

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	58.00	670.00	0.00%
Actual spent/committed R1 – R			Total Spent/ committed to date
0.00			0.00

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.

Expected Outcomes: manage the expected increase in demand due to the reduction of household incomes as a result of COVID-19.

Have outcomes been achieved? No.

Announcements: None identified.

Key risks: An Alignment issue has been identified with the new eligibility criteria and the Welfare Programme – interim solution in place. Post Implementation monitoring highlighted staff are not always correctly using the Rent Arrears. Communications to be developed to reinforce correct practice.

Key Outputs/Milestones:

- 18 June: Minister announced programme
- 6 July: Programme went live.
- 20 Nov: report back to ministers.
- Considering options to extend period for temporary changes due to current underspending and full impacts of COVID may not be felt till next year.

No Change

Delivery Status In progress		Internal Reporting	External Reporting
Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total CAPEX (incl out years)	Total CAPEX spent to date % of Total
0.00	0.00	1.63	12.40%
Actual spent/committed R1 – R7			Total Spent/committed to date
0.20			0.20



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 for R&D performing businesses.

Expected Outcomes: provide immediate cash support to R&D performing businesses to reduce COVID-19 impact on R&D investment and to position New Zealand for the economic recovery.

Have outcomes been achieved? Yes in part. 211 loan payments (\$74.6m) have been disbursed as of 17 September. Data collected from loan scheme recipients suggests most (80.3%) expect to increase or maintain their R&D.

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.

Key Outputs/Milestones:

- 25 June: soft launch of scheme.
- 6 July: stage 2 applications open.
- 7 July: stakeholders informed of scheme opening for applications.
- 6 August: 78% of applicants received the wage subsidy, small businesses (1-5 FTE) make up 39%. The largest pool of applicants by sector is the Digital Sector.
- 13 August: first loan disbursements.
- 14 August: Demand management process now implemented by Callaghan Innovations. This will move the existing applications through the system and waitlist further applications.

Delivery Status In progress	Internal Reporting	External Reporting
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Allocated CRRF Funding: Top-up for existing program

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	1.00	149.00	116.2%
Actual spent/committed R1 – R7		Total Spent/ committed to date R8		
0.70		0.70*		

*\$253m loan disbursements have been made as at 1 October. Spending so far reflects the set up costs of the scheme.

Crown Research Institute COVID-19 Response And Recovery provides funding to Crown Research Institutes (CRIs) to maintain national science capability and progress capital investment programmes.

Expected Outcomes: critical scientific capability retained and continued research, science and innovation work is enabled through CRI funding.

Have outcomes been achieved? Yes in part. All \$45.1m of 2019/20 COVID funding has been paid to CRIs. First payment date of 2020/21 COVID funding is 1 August 2020 and will continue in phases until 30 June 2021.

Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- 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

Delivery Status In progress	Internal Reporting	External Reporting
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Allocated CRRF Funding: Top-up for existing programme

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
45.10	72.30	117.40	38.40%
Actual spent/committed R1 – R7		Total Spent/ committed to date R8	
45.10		45.10	

Hon Chris Hipkins



Minister of Education

Number of Initiatives: 14

Total OPEX: \$1678.91m

CAPEX: \$18.9m

Total spend to date: \$66.19m

- 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: \$94.70m

- 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.

Expected Outcomes: increase access to guidance counselling, establish urgent response fund for early learning services, increased access to workplace assistance for educators, provide curriculum support and resources, strengthen mental health services for tertiary students.

Have outcomes been achieved? No.

Announcements: None identified

Key risks: None identified

Key Outputs/Milestones:

- **May- 30 June:** \$2m allocated and \$2m spent regionally.
- **3 July:** \$50m announced for regions
- TBC: Development of mental wellbeing support for tertiary students.
- **7 August:** Initial org design and service model development hui meeting cross groups including regional perspective.
- **30 Sept:** *Workplace assistance for educators* – Minister announcement of \$9m package to support educator wellbeing. Further support options to be developed and submitted for the Minister's consideration in early 2021.
- **Sept – Dec 2020:** *Mental wellbeing services for tertiary students* - service design finalised and recruitment planning underway. Implementation expected in 2021.

Delivery Status In progress	Internal Reporting	External Reporting
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Allocated CRRF Funding: New programme

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
2.00	74.03	176.58	19.81%
Actual spent/committed R1 – R7			Total Spent/ committed to date
10.81			15.06

Equitable Digital Access – Provision of ~25,000 devices to students (Providing students with remote access to online digital resources) will provide devices to students and fund internet services for 6 months for up to 53,000 households

Expected Outcomes: i) Provide 25,000 devices to students ii) provision of internet access to 53,000 households.

Have outcomes been achieved? i) Yes, 25,169 laptops and chromebooks delivered to students ii) Yes, 9,382 connected or in the process of being connected.

Announcements: None identified.

Key risks: Connection risk - Connections to reach end of agreed (6 month) period in October/November. Terminations will occur if additional funding is not successful.

Financial risk – hardware not being returned at the end of funded service period; [REDACTED]

Reputational risk – if services are not taken up by students

Timing risk – remaining addresses need to be confirmed to meet September deadline for internet connectivity.

Key Outputs/Milestones:

As at **25 September:**

- 25,169 devices delivered nationwide as part of this Wave 1 of device acquisition and distribution.
- **10,517** devices have been delivered, or are in the process of being delivered to students in the targeted priority year group as part of Wave 2.
- Over 53,000 contracted, with **45,900** connections either connected or in the process of being connected.
 - **Note that the earliest connected households (April 2020) will reach the end of their 6 month term in October 2020. Approximately 8,000 household connections per month will terminate from October onwards.**

Delivery Status In progress	Internal Reporting	External Reporting
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Allocated CRRF Funding: New programme

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
5.70	22.24	27.94	85.40%
Actual spent/committed R1 – R7			Total Spent/ committed to date
21.50			23.86*

**Note that initiative spending has now been separated into CAPEX and OPEX. Total CAPEX spent/committed is \$18.99m out of a CAPEX budget of \$19.0m (99.95%). 30*

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 learning pathways and review existing training standards and programmes.

Expected Outcomes: develop training responses to COVID-19, design learning pathways that work for industries, design alternative arrangements for apprentices who have lost jobs.

Have outcomes been achieved? No.

Announcements: None identified

Key risks: None identified

Key Outputs/Milestones:

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

No Change

Delivery Status In planning	Internal Reporting	External Reporting
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Allocated CRRF Funding: New programme

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
3.03	10.30	16.36	0.00%
Actual spent/committed R1 – R7			Total Spent/ committed to date
0.00			0.00

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.

Expected Outcomes: helps employers retain apprentices through COVID-19 to enable quick restart of training once restrictions are lifted and business opportunities improve for host employers.

Have outcomes been achieved? No.

Announcements: None identified

Key risks: None identified

Key Outputs/Milestones:

- 15 August: Applications for 20/21 funding to be made.
- 4 September: Seven applications have been made seeking \$18.6m. Funding recommendations delayed – additional information needed from all applicants. Funding sought exceeds available baseline by over \$2m.
- 15 September: First milestone report received and being assessed.
- Group Training Schemes are required to submit milestone reports in September and December.

No Change

Delivery Status In progress	Internal Reporting	External Reporting
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Allocated CRRF Funding: New programme

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 R1 – R7			Total Spent/ committed to date
3.10			3.10



Minister of Education

Establishing A Student Hardship Fund For 2020 is a fund of \$20 million set up to 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.

Expected Outcomes: providing financial support to students in hardship.

Have outcomes been achieved? Yes.

Announcements: None identified.

Key risks: None identified.

**NO FURTHER FUNDING
NO MORE TRACKING ON PROGRESS**

Key Outputs/Milestones:

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

Delivery Status Outcomes achieved & completed	Internal Reporting	External Reporting
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Allocated CRRF Funding: New programme

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
20.00	0.00	20.00	97.40%
Actual spent/committed			Total Spent/ committed to date
R1 – R7		R8	
19.47		0.00	19.47*

**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.

Expected Outcomes: i) Increase in the volume of Trades Academy places by 1,000 places a year from 2021 ongoing ii) continue funding for the network of Ministry regionally-based staff to provide specialist support for schools and tertiary education organisations.

Have outcomes been achieved? No, initiative begins in 2021. Funding/Outcome Agreements for 2021 calendar year delivery will be confirmed in Quarter 4 2020.

Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- 31 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.

No Change

Delivery Status In planning	Internal Reporting	External Reporting
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Allocated CRRF Funding: Top-up for existing programme

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	6.19	32.32	0.00%
Actual spent/committed			Total Spent/ committed to date
R1 – R6		R7	
0.00		0.00	0.00

Minister of Education

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

Expected Outcomes: Help people understand the skills they have and their transferability to other jobs, clarifies job to job flows and gives people confidence and skills relevant to jobs in demand.

Have outcomes been achieved? No.



Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- **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.
- **August/September:** RFP complete and vendor contracted, drawdown on funding to be approved by board.

No Change

Delivery Status In planning	Internal Reporting 	External Reporting 
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Allocated CRRF Funding: Top-up for existing program

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total CAPEX	Total OPEX spent to date % FY 19/20 – 20/21
0.00	1.16	11.48	15	12.67%
Actual spent/committed R1 – R7		Total Spent/ committed to date R8		
0.15	0.00	0.15		

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.

Expected Outcomes: expand the range of ACE to better meet learning needs of NZ post COVID-19.

Have outcomes been achieved? No.



Announcements: Late September: updates on TEC website on how to apply for ACE funding for 2021.

Key risks: Implementation risk – potential delays to agreeing priorities and consultation with sector. Mitigation in place.

Key Outputs/Milestones:

- 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.
- **Early Sept:** instructions for applying for 2021 funding released.

No Change

Delivery Status In planning	Internal Reporting 	External Reporting 
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Allocated CRRF Funding: Top-up for existing programme

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	2.28	15.97	0%
Actual spent/committed R1 – R7		Total Spent/ committed to date R8	
0.00	0.00	0.00	

Minister of Education

Establishing Workforce Development Councils To Support COVID-19 Recovery provides funding to accelerate the establishment of Workforce Development Councils (WDCs).

Expected outcomes: establish WDCs to give industry greater leadership across the vocational education and training system. This is to help ensure the delivery of the skills industries need, to recover from the impact of COVID-19.

Have outcomes been achieved? No (however noting the interim establishment boards are established).

Announcements: None identified.

Key risks: Dates for public consultation may change. Decision rests with Minister.

Key Outputs/Milestones:

- 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.
- WDCs to be stood up and delivering some functions by June 2021.
- Consultation Plan complete, awaiting decision from Minister (who has received options paper).

No Change

Delivery Status In planning	Internal Reporting	External Reporting
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Allocated CRRF Funding: Top-up for existing programme

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	46	230	0.00%
Actual spent/committed R1 – R6			Total Spent/ committed to date R7
0.00			0.00

Maintaining Kōhanga Reo Viability During The Post-COVID 19 Rebuilding Phase provides funding to improve the sustainability, capacity and capability of Kōhanga Reo.

Expected Outcomes: Increase the funding rate for each kōhanga reo and increase annual funding for the Kōhanga Reo National Trust which will assist the Crown to revitalise te reo Māori and help integrate it into the learning of children by 2025.

Have outcomes been achieved? No.

Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- **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.

No Change

Delivery Status In progress	Internal Reporting	External Reporting
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Allocated CRRF Funding: Top-up for existing programme

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	24.44	99.96	0.00%
R1 – R6			Total Spent/ committed to date R7
0.00			0.00



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.

Expected Outcomes: support people to upskill during economic downturn.

Have outcomes been achieved? No.

Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- **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

Delivery Status In planning	Internal Reporting	External Reporting
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Allocated CRRF Funding: New programme

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	160.00	320.00	0.00%
Actual spent/committed			Total Spent/ committed to date
R1 – R6		R7	
0.00		0.00	0.00

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.

Expected Outcomes: support employers to keep their apprentices and continue to support their training.

Have outcomes been achieved? No.

Announcements: None identified.

Key risks: Privacy risks around information sharing between agencies being worked through.

Key Outputs/Milestones:

- **26 July** – validation process between TEC and MSD.
- **5 August:** Apprenticeship boost is live.
- Internal reporting shows 5,171 employers have been validated by IR, with 10,423 apprentice records have been created, with 6,782 apprentices eligible for payment so far.

No Change

Delivery Status In progress	Internal Reporting	External Reporting
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Allocated CRRF Funding: New programme

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	412.00	412.00	1.10%
Actual spent/committed			Total Spent/ committed to date
R1 – R6		R7	
4.50		0.00	4.50

Minister of Education

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

Expected outcomes: expand free lunches to approximately 200,000 school students.

Have outcomes been achieved? No – scaling up of programme commencing in 2021 school year. 640 more schools and kura have been invited to join the programme (bringing the total to 850).



Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- Term 1 2021 – 150,000 additional students receive lunches.
- Term 3 2021 – 200,000 additional students receive lunches.
- **30 July:** Identify and invite participating schools, regional staff recruitment commences.
- **24 August:** Tender process commenced.
- **23 Sept:** Tenders to be released on GETS.
- **30 Jan 2021:** All schools invited to select supplier at same time. Catalogue of suppliers has been released to schools to support their choice of a supplier to work with from term 4.
- **8 Feb 2021:** Suppliers commence lunch service for larger schools.
- **End of term 3:** around 200,000 students able to receive lunches.

No Change

Delivery Status		Internal Reporting	External Reporting	
In planning				
Allocated CRRF Funding: Top-up for existing program				
FY 19/20	FY 20/21	Total OPEX <i>(incl out years)</i>	Total CAPEX	Total OPEX spent to date % FY 19/20 – 20/21
0.00	106.90	216.70	3.90	0.00%
Actual spent/committed		Total Spent/ committed to date		
R1 – R7	R8			
0.00	0.00	0.00		

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.

Expected outcomes: fund brokerage services between Pacific families and education services, establish Pacific Education Innovation Fund, promote culture change in schools and translate and distribute key material in Pacific languages. Meet education-related needs of Pacific learners and families, arising from COVID-19.



Have outcomes been achieved? No.

Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- **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.
- **17 Sept:** Brokerage Support Fund open for applications from Auckland-based community organisations and providers. **Ministerial decision to allocate \$1.7m for 2020/21 to for 4 other prioritised regions.**
- **23 Sept:** Pacific Education Support Fund for Auckland region opens. **Ministerial decision to agree to two funding streams within the Fund – \$3.5m focused on general innovative practices in Pacific education responding to COVID-19 and \$2.5m focused on innovative practices in Pacific bilingual and immersion education.**
- **October:** Design planning for Tautai o le Moana component complete.
- **October:** Innovation Fund opens.

Delivery Status In progress		Internal Reporting	External Reporting
			
Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	16.20	80.24	0.00%
Actual spent/committed			Total Spent/ committed to date
R1 – R7		R8	
0.00		0.00	0.00

Minister of Health



Supporting Emergency Road Ambulance Services Through COVID-19 provides short-term funding to emergency road ambulance services.

Expected Outcomes: funding to meet operating service costs following a sudden and immediate reduction in revenue due to COVID-19.

Have outcomes been achieved? Yes. Essential health services were maintained through the providers remaining financially solvent and continuing to deliver emergency ambulance services to June 2020.

Announcements: No upcoming announcements.

Key risks: risk of further funding shortfall due to decreased fundraising revenue.

Key Outputs/Milestones:

- Essential health services were maintained to the end of June 2020.
- **15 August:** Reporting requirements finalised.
- **30 October:** Reconciliation of projections against actuals complete.

**NO FURTHER FUNDING
NO MORE TRACKING ON PROGRESS**

Delivery Status Outcomes achieved & completed	Internal Reporting	External Reporting
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Allocated CRRF Funding: Top-up for existing programme

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
11.09	0.00	11.09	100.00%
Actual spent/committed R1 – R7			Total Spent/ committed to date
11.09			11.09

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.

Expected Outcomes: support community midwives to continue providing essential, non-deferrable maternity care directly to women.

Have outcomes been achieved? Yes in part. Eligible LMC midwives received \$2.5k as one off payment. 1,453 community midwives received the one off \$2.5k payment from CRRF.

Announcements: No upcoming announcements.

Key risks: Requires variation of existing contracts. Discussions underway.

Key Outputs/Milestones:

- 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.

**NO FURTHER FUNDING
NO MORE TRACKING ON PROGRESS**

Delivery Status In progress	Internal Reporting	External Reporting
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Allocated CRRF Funding: Top-up for existing programme

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
5.48	0.00	5.48	66.60%
Actual spent/committed R1 – R7			Total Spent/ committed to date
3.65			3.65

*This is an adjustment from R1 as MOH have now advised the Locum Funding allocation has not yet been spent as agreements still being finalised.

Minister of Health

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

Expected Outcomes: Cases from overseas are contained at the border.

Have outcomes been achieved? Yes.


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.

Key Outputs/Milestones:

- **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.
- **26 August:** Most of funding and contracts are planning to move to MBIE by end of August, with cab paper drafted by MBIE to fund managed isolation to 30 June 2021.
- **1 Sept:** Funding and contract arrangements for MIQ services have transferred from MoH to MBIE (as approved by joint Ministers). Funding for health services and testing will remain with MoH.

No Change

Delivery Status In progress		Internal Reporting	External Reporting
			
Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
58.00	0.00	58.00	137.90%
Actual spent/committed R1 – R7			Total Spent/ committed to date
80.00			80.00

Implementing the Maternity Action Plan – Additional Contingency Funding increases the contingency funding agreed in B20 for the implementation of the Maternity Action Plan.

Expected Outcomes: improved access equity to responsive maternity care, improved health and wellbeing outcomes for women, babies and whanau.

Have outcomes been achieved? No.



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.

Key Outputs/Milestones:

- The Minister of Finance approved the draw down of the full \$180m contingency in July.
- **16 July:** Minister Genter announced funding details.

No Change

Delivery Status In planning		Internal Reporting	External Reporting
			
Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	15.00	60.00*	0.00%
Actual spent/committed R1 – R7			Total Spent/ committed to date
0.00			0.00

* Funding increases contingency funding agreed in Budget 2020 for implementation of the MAP from \$120 to \$180m: \$60m over 4 years for projects aligned with HDSR; \$85m over 4 years towards increases in funding for rural and complex care; \$35m over 4 years for actions under the MAP.

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.

Expected Outcomes: Address increases in waiting list times incurred during level 4 lockdown while delivery capacity has been reduced.



Have outcomes been achieved? No.

Announcements: None identified.

Key risks: Insufficient DHB engagement could result in substandard plans. Ministry engaging with DHB to mitigate. COVID resurgence could limit the amount of Planned Care that can be delivered in FY20/21.

Key Outputs/Milestones:

- DHB Improvement Action Plans received by the Ministry. These plans are being reviewed and negotiated with DHBs.
- A draft Cabinet paper on the proposed funding allocation will go to Minister Hipkins in the week beginning **13 July**. Scheduled for Cabinet in late July. This has been confirmed by Cabinet on **7 August**.
- **16 October:** Additional service delivery to be agreed with DHBs.
- **6 November:** additional service improvement and capital expenditure agreed with DHBs.

Delivery Status In planning	Internal Reporting 	External Reporting 
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Allocated CRRF Funding: Top-up for existing program

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total CAPEX	Total OPEX spent to date % FY 19/20 – 20/21
0.00	86.50	232.50	50.00	0.00%
Actual spent/committed R1 – R7		Total Spent/ committed to date R8		
0.00	0.00	0.00		

No Change

Hon Andrew Little



Minister for Courts

Number of Initiatives: 1

Total Value of Initiatives: \$37.9m*

Total spend to date: \$0.00m**

- 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 of initiatives across both Votes is \$62.1m.*

***Actual spend to date is \$485*

Minister for Workplace Relations and Safety

Number of Initiatives: 2

Total OPEX: \$10.95m

Total spend to date: \$0.38m

- 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 Whānau 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.

Expected Outcomes: reduced child and parental stress, increased personal safety and greater connections with Whānau.

Have outcomes been achieved? No. Information on outcomes will not be available until June 2021.

Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- **23 June:** Family Law Section notified of increase on.
- **1 July:** Increased remuneration of lawyer for child at a rate of 2.5% per year for four years took effect.
- **24 September:** Implementation plan will be submitted to Family Justice governance group. This will outline purpose, scope, resources, capability needed (including role design and location of 55 new Family Justice Liaison Officers) and high level milestones. Work has commenced on the development of new job descriptions. Recruitment for the Manager Justice Services Role has commenced.
- **8 December:** Detailed project management plan to be submitted to governance group.
- **31 December:** Implementation milestones due.

Delivery Status in planning		Internal Reporting	External Reporting
		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	6.45	37.85	0.01%
Actual spent/committed R1 – R7			Total Spent/ committed to date
0.00*			0.00*

*Spend to date is \$485.

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.

Expected Outcomes: Proposal outcomes will be defined during RFP process and reported accordingly.

Have outcomes been achieved? No. Contestable funding round outcomes will be available from October 2020.

Announcements: None identified.

Key risks: internal recruitment taking slightly longer than expected resulting in minor delay.

Key Outputs/Milestones:

- **30 June:** all new fully funded positions established and advertised.
- **1 July:** contestable fund opens for 20 working days.
- **5 August:** 59 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**.
- **5 October:** Outcomes confirmed to applicants, contract development underway, delays due to due diligence checks - financial reviews taking longer than planned (funding previously expected to be released from 30 September).

Delivery Status in planning	Internal Reporting		External Reporting	
Allocated CRRF Funding: Top-up for existing programme				
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	5.25%	
Actual spent/committed			Total Spent/ committed to date	
R1 – R7		R8		
0.25		0.13	0.38	

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.

Expected Outcomes: 95% of \$3m fund awarded to H&S leadership groups and/or groups providing additional support for businesses to manage new and changing health and safety risks.

Have outcomes been achieved? No. Outcomes expected in late August, post application process.



Announcements: None identified.

Key risks: Risks are being actively managed.

Key Outputs/Milestones:

- **11 August:** Proposed design principles (incl. how fund is awarded and limits on size per recipient) agreed by senior management.
- **31 August:** Policy Design Work completed.
- **9 September:** Proposed design principles endorsed by senior management. Grant sizes approved - \$50k-\$300k per year (for up to 3 years). Initial recipients determined as high risk sectors, wider group to be awarded remaining funding in January 2021.
- **31 October:** Contracts to be agreed by WorkSafe.

No Change

Delivery Status in planning	Internal Reporting		External Reporting	
Allocated CRRF Funding: Top-up for existing programme				
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21	
0.00	1.91	3.71	0.00%	
Actual spent/committed			Total Spent/ committed to date	
R1 – R7		R8		
0.00		0.00	0.00	

Hon Carmel Sepuloni

Minister for Social Development



Number of Initiatives: 23

Total OPEX: \$17,180.5m

CAPEX: \$0.244m

Total spend to date: \$13,687.4m (incl WSS)
\$161.4m (excl WSS)

- 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.

Expected Outcomes: support planning for services impacted by COVID, pilot Mayor's taskforce initiative, help MSD engage with sector/employers/providers.

Have outcomes been achieved? Yes, in part. 138 participants (7 partnerships with a mixture of central, local government, employer/providers).

Announcements: None identified.

Key risks: There are some concerns regarding workforce capability and access to training and a general shortage of housing to accommodate workers. Also, alert level 3 stopped provider and employer programmes; limitations on programmes due to social distancing requirements; delays with Kainga Ora MOU and financial transfer arrangement.

Key Outputs/Milestones:

- **10 July** – Mayor's Taskforce for Jobs. partnerships launched and Rural Councils met with; Auckland Council. announcement following 'shovel-ready' announcements.
- **30 July** – Remainder of Industry Partnerships contracts to be completed, including employer contracts.
- **30 August** – Draft MOU with Kainga Ora to be completed. Kainga Ora to take 100 places.

Delivery Status In progress		Internal Reporting	External Reporting
Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
4.00	27.80	59.60	29.00%
Actual spent/committed R1 – R7			Total Spent/ committed to date
9.23			9.23

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.

Expected Outcomes: support foodbanks, food rescue and community food services to assist the estimated 500,000 people who are struggling to afford food.

Have outcomes been achieved? Yes, in part.

Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- **30 June** - \$2m Community Food Transition Grants funding round complete and grants made to providers. All grants issued.
- **30 July** - Agreements in place for 3 national providers (NZ Food Network, Kore Hiakai, AFRA), including two year \$5.5m outcomes agreement finalised with NZ food network.
- **20 August** - \$21m Community Food Response Grants funding round complete and grants made to providers. 131 successful providers out of 145 applications. 124 of 131 grants have been paid.
- **10 September** – 77 applications assessed and 48 approved (totalling \$1m). Grants in process of being contracted and paid to providers.

Delivery Status In progress		Internal Reporting	External Reporting
Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
2.00	15.00	32.00	34.00%
Actual spent/committed R1 – R7			Total Spent/ committed to date
5.78			5.78

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.

Expected Outcomes: increase MSD's capacity to provide financial support services and expand MSD's service delivery workforce.

Have outcomes been achieved? Yes in part. 650 FTE currently delivering income support services.

Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- **31 July:** more than 88% of staff recruited and receiving training.
- **31 August:** Recruitment expected to be completed.
- 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.

No Change

Delivery Status	Internal Reporting	External Reporting
In progress		
Allocated CRRF Funding: Top-up for existing programme		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0.00	110.00	250.00
Actual spent/committed		Total OPEX spent to date % FY 19/20 – 20/21
R1 – R6		R7
8.78		0.00
		8.78

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.

Expected Outcomes: increase MSD's capacity to provide this service, make services available to people in the final two years of high school and upskill jobseekers.

Have outcomes been achieved? No.

Announcements: 1 October – announcement of services.

Key risks: None identified.

Key Outputs/Milestones:

- **1 July** – additional contract capacity in Wellington and Northland.
- Expanding services to young people in their final two years of school beginning term 4 2020.
- **12 October:** Pilot of the Employment Service in Schools in five Regions - Auckland, Waikato, Wellington, Canterbury and Otago-Southland. Pilot locations have been confirmed with the Ministry of Education. Contracts with providers will be from 1 February 2021 (the start of term 1) and run until 30 June 2022.
- A further lump sum payment will be made to Employment Service providers to cover the period 1 October - 31 December for upskilling jobseekers in consultation with disability sector. Outcomes based payments to resume from 1 January 2021.

Delivery Status	Internal Reporting	External Reporting
In planning		
Allocated CRRF Funding: Top-up for existing programme		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0.00	6.25	12.5
Actual spent/committed		Total OPEX spent to date % FY 19/20 – 20/21
R1 – R7		R8
3.55		0.00
		3.55

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.

Expected Outcomes: expand and adjust MSD's employment support services "to take a more proactive and innovative approach".

Have outcomes been achieved? No. Some outcomes likely to be achieved but not reported on yet.

Announcements: None identified.

Key risks: None identified. However, alert level changes resulted in lower than expected referrals. Additionally, a number of policies are yet to be defined, delaying product availability for clients. This is contributing to low spending to date.

Key Outputs/Milestones:

- Increased 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. Click and enrol services go live.
- 17 August:** Spending commenced for new Flexi-Wage variants.
- October – November:** Regional contracted services expected to commence. New pathways to Arts and Cultural employment programme developed.
- Career Support for Creatives (formerly PACE) on track to go-live in November. Tender process expected to close on 9 October.**

Delivery Status In progress	Internal Reporting	External Reporting
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Allocated CRRF Funding: Top-up for existing programme

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	100.00	150.00	3.00%
Actual spent/committed R1 – R7			Total Spent/ committed to date
3.00			3.00

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.

Expected Outcomes: supporting 2,500 participants to find a future through work/training, and more intensive support for 750 young people aged 18 – 24, with some specialist assistance for those aged 15 – 17.

Have outcomes been achieved? Yes in part. 210 15-17 year olds and 2,547 18-24 year olds currently engaged. **Announcements:** None identified.

Key risks: None identified.

Key Outputs/Milestones:

- 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.
- As of 25 September:**
 - 286 18 – 24 year olds exited benefits onto employment & 67 enrolled in full time study.
 - 92 15 – 17 year olds currently in education/study/training.
 - Engaging with over 2,547 people aged 18 – 24 and 210 people aged 15 – 17.

Delivery Status In progress	Internal Reporting	External Reporting
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Allocated CRRF Funding: Top-up for existing programme

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	3.03	11.84	10.20%
Actual spent/committed R1 – R7			Total Spent/ committed to date
0.31			0.31

Minister for Social Development



COVID-19: Responding To Increased Demand For Family Violence Services will increase capacity of family violence providers and ensure they are prepared to respond to an expected increase in need for services as a direct result of COVID-19.

Expected Outcomes: provision of one-off grants to 200 family violence providers and establishment of nation-wide, easily accessible, digital service allowing providers to work differently under the COVID-19 alert levels and enabling users continued service access through multiple modes.

Have outcomes been achieved? No.

Announcements: None identified.

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

Key Outputs/Milestones:

- 3 tranches of funding: T1 to 30 April: \$5.250m; T2 to 30 June: \$1.657m; T3 TBC.
- **31 July** - Provider funding - planning for FY20/21 allocation and implementation is agreed.
- **31 July** - Tranche 3 process being finalised, includes CRRF 2 funding.
- Procurement and implementation plan under development. Finalisation of Implementation plan expected 20 November.
- Funding allocation is managed through check in points in August 2020, November 2020, January 2021 and February 2021. Funding paid out to providers following each check in. August check in completed. **Payments were unable to be processed in September as the regions requested more time to lodge their funding requests. Those approved will be paid out in October.**

Delivery Status In progress	Internal Reporting	External Reporting
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Allocated CRRF Funding: Top-up for existing programme

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	9.10	12.60	0.00%
Actual spent/committed			Total Spent/ committed to date
R1 – R7		R8	
0.00		0.00	0.00

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.

Expected Outcomes: strengthening existing 131 Building Financial Capability providers to respond to the expected increase in demand due to COVID-19.

Have outcomes been achieved? No.

Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- **30 June** – Providers advised of funding rate increases with majority of year 1 funding. provided. Of the \$11.4m, \$5.74m have already been allocated to providers to improve the sustainability of services.
- **Late July to September** - Demand modelling and allocation model will be tested with sector and paid out in October alongside the \$5.74m already allocated.
- **31 Oct** - Additional funding for demand is allocated to providers.

No Change

Delivery Status In planning	Internal Reporting	External Reporting
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Allocated CRRF Funding: Top-up for existing programme

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	11.40	25.21	0.00%
Actual spent/committed			Total Spent/ committed to date
R1 – R7		R8	
0.00		0.00	0.00

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.

Expected Outcomes: improve employment and wellbeing outcomes for recently released prisoners, and reduce the risk of reoffending through provision of long-term, intensive, wrap around support.

Have outcomes been achieved? Yes in part. **8 people in service with Auckland provider and being supported to sustain employment.** Further outcome reporting (specifically number of people enrolled and supported) expected in October.

Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- **20 July** – service locations confirmed.
- **10 August** – options to strengthen existing service and business processes identified and scoped.
- **September:** phased implementation plan to be finalised; new contract to be finalised with existing provider.
- **October:** location and procurement plan for new service provider will be developed and initiated; staff recruitment will be completed; training material and operating guidelines will be ready for use.

Delivery Status		Internal Reporting	External Reporting
In planning			
Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	6.45	11.91	10.54%
Actual spent/committed			Total Spent/ committed to date
R1 – R7		R8	
0.68		0.00	0.68

COVID-19: Community Connection Services For High And Complex Needs Clients provides connection services and direct support to whanau.

Expected Outcomes: Investing 125 Community Connector positions into the community enabling whanau (particularly those located in rural or isolated areas) to access information and services to support recovery post COVID-19.

Have outcomes been achieved? No.

Announcements: None identified.

Key risks: **Positioning Connectors in MIQ facilities carries safety risks.** Discussions as to how the Connectors will safely and effectively engage with people and whānau in MIQ facilities are continuing.

Key Outputs/Milestones:

- **10 July** - Data analysis conducted to inform locations of connector roles.
- **23 July** – Engagement with NGO's and Regional Commissioners.
- **1 August:** Engaging with Regional Commissioners and NGOs.
- **30 September** - community connectors being allocated increased to meet demand (includes MIQ facilities)
- **15 November** - Confirm locations of Community Connector positions. Geographical locations confirmed with providers to be confirmed (ongoing process between now and mid-November).
- **15 November** - All appointments completed for Community Connector positions.

Delivery Status		Internal Reporting	External Reporting
In planning			
Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	20.63	41.25	0.00%
Actual spent/committed			Total Spent/ committed to date
R1 – R7		R8	
0.00		0.00	0.00

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 providers to enable them to respond to and more readily recover from the current and anticipated impacts of COVID-19.

Expected Outcomes: 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.

Have outcomes been achieved? No.

Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- **31 July:** Application process confirmed.
- **1 August:** Commence engagement with Regional Commissioners. Information about the fund is published.
- **August:** Applications open, to run through to 30 September.
- **17 September:** 134 Providers invited to apply to fund. Applicants will received \$7500 to complete the self assessment process required.
- **1 November:** Action plans and volumes will be assessed. Considerations for additional application round will be made.

Delivery Status In progress		Internal Reporting	External Reporting
Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	15.00	22.00	0.00%
Actual spent/committed R1 – R7			Total Spent/ committed to date
0.00			0.00

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.

Expected Outcomes: strengthen 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.

Have outcomes been achieved? Yes in part. Total of 1201 community groups have benefited as a result of this fund.

Announcements: None identified.

Key risks: None identified.

No Change

Key Outputs/Milestones:

- **As of 25 June,** 914 Community Groups were approved for transition funding between CAPGF and CCRF. Paid on 6 July.
- **31 July:** Application process and eligibility criteria published. Applications open for first of six rounds of funding.
- **1 August:** Application process open.
- First round of funding expected to be disbursed by end of Sept.
- 2nd application round available in Nov 2020.

Delivery Status In progress		Internal Reporting	External Reporting
Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	18.00	36.00	11.00%
Actual spent/committed R1 – R7			Total Spent/ committed to date
1.98			1.98

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.

Expected Outcomes: establishment of a fund to enable Māori by Māori approach to whanau support.



Have outcomes been achieved? No.

Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- 23 July: Meeting had with Te Hiku Iwi and other agencies to confirm details of joint initiatives. Funding agreement currently with Te Hiku awaiting their signature (as of 17 September).
- 20 August – signing of addendum to social accord with Te Hiku and the Crown, up to \$8m of the funding has been allocated to supporting the Accord. Funding agreement to be signed 30 September.
- 1 December - MSD continues to engage with Tuhoe on the reset of the Tuhoe Service Management Plan (SMP).
- As of 17 September - Tūhoe Service Management Plan currently being re-written (multi-lateral agreement between Tūhoe and multiple Crown agencies). Discretionary funding required to operationalise the Tūhoe Service Management Plan will be known when draft plan has been completed in November.

Delivery Status In planning		Internal Reporting 	External Reporting 
Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	5.00	10.00	0.00%
Actual spent/committed R1 – R7			Total Spent/ committed to date
0.00			0.00

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*		6.56	12.31	18.87	16.20*
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)		16.40	0.00	16.40	
Modified Wage Subsidy Scheme**	5100.00	4200.00	0.00	4200.00	6,636.00
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.		2700.00	0.00	2700.00	4,304.00
Temporary Income Relief (direct "new" tax-free benefit costs)		113.14	1080.71	1193.85	124.04
Temporary Income Relief (operating costs)		3.14	8.36	11.50	4.07
Temporary Income Relief (reduced other taxable benefit expected expenditure - gross)		-68.57	-633.28	-701.84	-9.40*
Temporary Income Relief (reduced tax revenue forecast)		6.33	60.45	66.79	
Wage Subsidy Extension		3200.00	0.00	3200.00	2,570.82*
Wage subsidy extension - 40%		0.00	700.00	700.00	

*This is a forecast figure and is not reflected in the figures provided in this report. It also does not include Wage Subsidy resurgence of \$314.97m.

Hon David Parker



Minister for the Environment

Number of Initiatives: 3

Total OPEX: \$457.10m

Total spend to date: \$3.97m

- 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.

Expected Outcomes: to stimulate construction activity and employment through fast tracking resource consent.



Have outcomes been achieved? Yes in part.

Announcements: None identified.

Key risks: Risks are being actively managed.

Key Outputs/Milestones:

- 7 July – Ministerial announcement on appointment of fast-track consenting convenor.
- 23 July – Stage 1 assessment of applications being provided to Minister on weekly basis as applications received.
- 28 July – Assess and provide advice on applications for referred projects.
- To date 20 applications received, with 2 approved, 4 declined and 2 withdrawn by applicant. 12 additional applications being considered for referral.
- 5 October – First application has gone through Order in Council process. Second application approved by Executive council.

Delivery Status In progress		Internal Reporting 	External Reporting 
Allocated CRRF Funding: New programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	3.13	6.08	32.59%
Actual spent/committed R1 – R7			Total Spent/ committed to date
0.62			1.02

Post-Covid19 Economic Recovery Through Environment-Related Activity: Improving The Health Of New Zealand's Waterways will provide funding and will work in partnership with iwi and farmers to improve waterways.

Expected Outcomes: improve and restore mini wetlands, stabilising riverbanks, removing sediment and provide fish passage.



Have outcomes been achieved? No.

Announcements: None identified.

Key risks: 2 projects may be in Deed in early November (as opposed to 31/10/2020). One of these projects has been granted an extension till 08/11/2020. The second projects is currently paused to confirm their co-funding.

Key Outputs/Milestones:

- 27 July – 22 out of 23 proposed quick start projects approved by SLU ministers.
- 11 Sept: MOU to be signed for Kaipara Remediation Programme.
- 21 Sept: Applications for round 1 Freshwater Improvement Fund close.
- 30 Sept: Deeds of Funding for 'Quick Start' Projects in place and operating.
- 10 Feb 21: Applications for Tranche 2 Freshwater Improvement Fund close.

Delivery Status In progress		Internal Reporting 	External Reporting 
Allocated CRRF Funding: New programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	46.00	433.00	5.22%
Actual spent/committed R1 – R7			Total Spent/ committed to date
1.52			2.40

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.

Expected Outcomes: advance key recommendations from Chief Science Advisor's report, prepare for expansion of waste disposal levy, improve data on waste and resource recovery.



Have outcomes been achieved? No.

Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- **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.
- **10 August:** Cabinet approved Plastics Action Plan, following earlier approval for public consultation on phasing out hard-to-recycle plastics.
- Waste levy at public announcement stage and preparation for implementation.
- **12 August:** Public announcement of consultation on phasing out of hard-to-recycle Plastics.

Delivery Status In planning		Internal Reporting 	External Reporting 
Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	4.51	18.02	12.20%
Actual spent/committed R1 – R7			Total Spent/ committed to date
0.35			0.55

Hon Nanaia Mahuta



Minister for Māori Development

Number of Initiatives: 3

Total OPEX: \$33.83m

CAPEX: \$0.063m

Total spend to date: \$1.54m

- 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.

Expected Outcomes: improve capacity to deliver quality news and current affairs and provide COVID-19 related news to Māori communities.

Have outcomes been achieved? No.

Announcements: 25 September 2020 A Request for Proposals was released for funding of three to five collaborative regional Māori news initiatives.

Key risks: None identified.

Key Outputs/Milestones:

- Agreements will be in place between Māori TV and iwi radio by the end of August.
- **1 November 2020:** At least three contract for pilot news programmes expected.

No Change

Delivery Status	Internal Reporting	External Reporting
In planning		
Allocated CRRF Funding: Top-up for existing programme		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0.50	3.00	3.50
Actual spent/committed		Total OPEX spent to date % FY 19/20 – 20/21
R1 – R7	R8	
0.00	0.00	0.00%

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

Expected Outcomes: support employer driven upskilling and re-skilling activities Māori employees to move into higher paid positions, improving Māori earnings, skills and employability and business productivity.

Have outcomes been achieved? Yes, in part – cadetships are being approved at a rate which would meet the target totals.

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.

Key Outputs/Milestones:

- Applications open year round with discussions underway with potential employers.
- Some existing contracts extend into FY20/21.
- Aiming for **600 Cadets approved by end of Dec 2020** and 1,200 Cadetships approved in 2020/21 FY.
- **To date:** Programmes approved for **382** cadetships total; **on track to reach targets.**

Delivery Status	Internal Reporting	External Reporting
In progress		
Allocated CRRF Funding: Top-up for existing program		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0.00	7.56	22.69
Actual spent/committed		Total CAPEX
R1 – R7	R8	Total OPEX spent to date % FY 19/20 – 20/21
1.42	0.12	0.06
		20.60%
		Total Spent/ committed to date
		1.54*

*Total of \$6.22m committed



Minister for Māori Development

Support For New Zealand Maori Arts And Crafts Institute (NZMACI) will cover costs related to taonga, infrastructure and enable 80 people to be employed per annum.

Expected Outcomes: the ongoing preservation of Māori art, craft, culture and identity, including the development of technical skills and kaupapa.

Have outcomes been achieved? Yes, in part. NZMACI has been reopened in July. Twenty staff have been rehired, and new students are starting. The kura and gallery are open to the public.

Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- **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.

No Change

Delivery Status	Internal Reporting	External Reporting
In progress		

Allocated CRRF Funding: New programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	3.82	7.64	0.00%
Actual spent/committed			Total Spent/ committed to date
R1 – R6		R7	
0.00	0.00		0.00



Hon Stuart Nash

Minister of Revenue

Number of Initiatives: 3

Total Value of Initiatives: \$5,022m

Total spend to date: \$1,686.50m*

- 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: \$22.75m

- 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: \$0.17m

- Fisher Support Network

Minister of Revenue

Small Business Cashflow Loan Scheme supports SMEs impacted by COVID.

Expected Outcomes: provide immediate liquidity support to small and medium businesses impacted by COVID-19 to help them pay for non-wage costs.



Have outcomes been achieved? Yes in part. *As of 2 October, 103,777 applications have been received, 9,414 have been approved, and \$1.583b has been disbursed.*

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.

Key Outputs/Milestones:

- Small businesses with five or fewer employees account for 81% of applications and 64% of the value of loans issued.
- **31 Dec:** End of extended application period.

Delivery Status In progress	Internal Reporting		External Reporting	
Allocated CRRF Funding: New programme				
FY 19/20	FY 20/21	Total OPEX <i>(incl out years)</i>	Total OPEX spent to date <i>% FY 19/20 – 20/21</i>	
5,200.00	-1,300.00	3,182.00	40.60%	
Actual spent/committed			Total Spent/ committed to date	
R1 – R7		R8		
1,571.00		12.00	1,583.00	

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.

Expected Outcomes: enable customers to access cash by providing a tax refund for some or all tax paid by customers in a previous year.



Have outcomes been achieved? Yes in part. Over 2,031 businesses have used this initiative to date.

Announcements: None identified.

Key risks: The demand for this scheme is expected to be greater in the 2021 year.

Key Outputs/Milestones:

- **4 May 2020:** scheme went live.

Delivery Status In progress	Internal Reporting		External Reporting	
Allocated CRRF Funding: New programme				
FY 19/20	FY 20/21	Total OPEX <i>(incl out years)</i>	Total OPEX spent to date <i>% FY 19/20 – 20/21</i>	
1,200.00	1,900.00	1,600.00	3.30%	
Actual spent/committed			Total Spent/ committed to date	
R1 – R7		R8		
100.40		3.07	103.50	

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.

Expected Outcomes: enable taxpayers to raise capital now, without forfeiting their tax loss balance by introduction of business continuity test.

Have outcomes been achieved? No. The policy will be implemented in 2021 but apply retrospectively to the 2020-21 income year.

Announcements: None identified.

Key risks: None identified.

No Change

Key Outputs/Milestones:

- **3 August:** Report to Ministers.
- **Mid August:** Consultation with key stakeholder groups.
- **17 August:** Consultation with key stakeholder groups.
- **16 September:** Developing legislation for a business continuity test.
- **After the election:** Report back with final legislation design and a paper seeking approval.
- **Late 2020/early 2021** draft legislation to be introduced (to be included in a Taxation bill).
- The policy will be implemented in 2021 but apply retrospectively to the 2020-21 income year so that taxpayers are able to raise capital now, without forfeiting their tax loss balance.

Delivery Status In planning		Internal Reporting	External Reporting
Allocated CRRF Funding: New programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	60.00*	240.00	0.00%
Actual spent/committed R1 – R6			Total Spent/ committed to date
0.00			0.00

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

Minister for Small Business



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

Outcomes Expected: provision of fully funded business advice vouchers (\$15m); 20 additional growth advisors; workshops and webinars to support business needs; funding to export SMEs via NZTE (\$5m) and to innovative firms (\$2m); increasing helpline resources (\$4m) and funding Innovation Fund.

Have outcomes been achieved? Yes in part. NZTE is undertaking a review of impact of the voucher funding.

Announcements: None identified.

Key risks: None identified.

No Change

Key Outputs/Milestones:

- **13 July:** Full amount of voucher funding has been expended, additional \$40m has been allocated.
- \$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.
- Growth Advisors contracted until 31 October 2020.
- Callaghan has full committed 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.

Delivery Status	Internal Reporting	External Reporting
In progress		
Allocated CRRF Funding: New programme		
FY 19/20	FY 20/21	Total OPEX (incl out years)
25.00	0.00	25.00
Actual spent/committed		Total OPEX spent to date % FY 19/20 – 20/21
R1 – R7		R8
22.65		90.60%
		22.65

Support for Small Businesses Tailored to COVID-19 Needs helps business.govt.nz create, tailor and deliver recovery focussed guidance.

Expected Outcomes: Create, tailor and deliver recovery focussed guidance to 600,000 small businesses including how-tos in cash flow forecasting, financing, marketing, and adopting digital technology.

Have outcomes been achieved? Yes in part. On average 350,000 businesses have accessed the monthly newsletter & 52,294 businesses have used digital commerce resources to date.

Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- Monthly newsletter to 800,000 small businesses (delivered – average readership 350,000).
- Provide new digital commerce resources (delivered – accessed by 19,844 businesses accessed, approval rating average).
- **No date given (previous target was 1 September):** Cashflow forecaster enhancements are expected. Design is complete; **development is at user acceptance testing.**

Delivery Status	Internal Reporting	External Reporting
In progress		
Allocated CRRF Funding: Top-up for existing programme		
FY 19/20	FY 20/21	Total OPEX (incl out years)
0.30	2.00	2.30
Actual spent/committed		Total OPEX spent to date % FY 19/20 – 20/21
R1 – R7		R8
0.00		0.00%
		0.00

Minister for Small Business



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

Expected Outcomes:

- Develop and deliver:
 - a series of peer-to-peer case studies of SMEs who have successfully adopted digital ways of working or e-commerce;
 - a digital commerce education and skills package along with a voucher system to access those services.
- Provide:
 - a digital directory/portal for SMEs to find digital tools/services suited to their needs, including ongoing service-level support for SMEs to adopt and embed those tools in their business;
 - a "digital pledge" platform inviting private sector to supplement Government efforts.

Key Outputs/Milestones:

- Appropriation still to be finalised (potentially occurred 1 July).
- **13 July:** Detailed design of initiatives has commenced. Procurement documents to be released in early September.
- **11 September:** Roll out and promotion of "Digital Pledge".
- **21 September:** Spotlight Production underway and RFPs released/pending approval for release.
- **25 September:** Roll out and promotion of Digital Directory along with accredited business support.
- **By 4 December** (delayed from 19 October in report 6 and from 19 November in report 7):
 - Launch Case-studies (via media and channels); and
 - Launch digital commerce education/skills package and voucher system.

Delivery Status In progress		Internal Reporting 	External Reporting 
Allocated CRRF Funding: New programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	10.00	10.00	0.00%
Actual spent/committed R1 – R7			Total Spent/ committed to date
0.00			0.10

Have outcomes been achieved? No. Procurement process for services underway. Delivery expected to begin in late October and early November.

Announcements: None upcoming.

Key risks: There are a range of overlapping Government initiatives aimed at supporting SMEs, which can create confusion, difficulties and delays for SMEs seeking to access support.

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

Expected Outcomes: provide practical frontline wellbeing support and access to business advice or mentorship to help fishing businesses and families recovery and build resilience in a changing industry.



Have outcomes been achieved? Yes in part. The interim supplier has provided wellbeing support to 315 individual fishers and their business or whanau since July.

Announcements: TBC – Reference to Fisher Support Network might be made as part of other Fisheries announcements.

Key risks: Enduring success of network is reliant on industry buy in and agreement of an enduring governance model. Work is underway to mitigate this.

Key Outputs/Milestones:

- **1 July:** Agreement for interim support arrangements comes into place.
- **27 July:** Interim supplier appointed to deliver community Fisher Wellbeing support in areas of need.
 - Regional outreach is underway, including further discussions with industry to support fishers affected by COVID and other impacts.
 - September/October: expected pilot of interventions currently being considered to support Chatham Islands.
- **30 September:** Cross sector working group to convene and begin co-design/planning of long-term Fisher Support Network model. Internal senior appointments have been made to support this work. The first meeting of this working group will be **in the first week of October**.
- **Mid-November:** Community event tentatively planned to provide health and safety training and mental health speakers.
- **31 December:** Finalise procurement decision for the Fisher Support Network medium term contract.

Delivery Status		Internal Reporting	External Reporting
In progress			

Allocated CRRF Funding: New programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.095	1.54	4.62	10.30%
Actual spent/committed			Total Spent/ committed to date
R1 – R7		R8	
0.11		0.06	0.17

Hon Jenny Salesa



Minister for Ethnic Communities

Number of Initiatives: 1

Total OPEX: \$2.108m

Total spend to date: \$0.06m

- Ethnic Communities Multi-Lingual Information Network

Minister for Ethnic Communities

Ethnic Communities Multi-Lingual Information Network will enable the Office of Ethnic Communities (OEC) to extend its reach beyond ethnic community leaders and organised groups, into ethnic households.

Expected Outcomes: 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.

Have outcomes been achieved? Yes in part. 20 information facilitators fully on-boarded into the role.



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.

Key outputs/outcomes:

- 27 August- 31 EOIs received.
- On boarding and induction of shortlisted applicants will be completed by **18 September 2020***, with a first test message sent by **7 September 2020*** as part of the induction process and evaluated by the project team.
- Selected information Facilitators notified on 1 September and soon to receive HR paperwork.

**The project plan and all dates advised are subject to ministerial approval and will be confirmed in subsequent updates.*

Delivery Status In progress		Internal Reporting 	External Reporting 
Allocated CRRF Funding: New programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	1.11	2.11	5.41%
Actual spent/committed R1 – R7		R8	Total Spent/ committed to date
0.04		0.02	0.06



Hon Damien O'Connor

Minister of Agriculture

Number of Initiatives: 2

Total OPEX: \$34.20m

Total spend to date: \$6.71m

- 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: \$37.10m

- 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: \$0.37m

- 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.

Expected Outcomes: More than 10,000 New Zealanders working in the primary sector; a more inclusive and productive primary sector workforce; support New Zealand's economic recovery from COVID-19 through maintaining and increasing primary sector activities.

Have outcomes been achieved? Yes in part. As of 17 September 2020, 46 new people employed in the primary sector.

Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- 24 July: 'Opportunity Grows Here' goes live. Is now extended to end of September.
- 17 September: Over 57,000 visitors and 71,000 page views; digital advertisements have reached over 1.5M people.
- Funding contracts to deliver courses to 2960 people are in progress with 5 organisations in priority areas.
- MPI is assisting industry to identify the primary sector jobs which are expected to have serious labour shortages over the next 12 months.

No Change

Delivery Status In progress	Internal Reporting	External Reporting
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Allocated CRRF Funding: New programme

FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	8.90	19.30	19.30%
Actual spent/committed			Total Spent/ committed to date
R1 – R7		R8	
1.71*		0.00	1.71*

*largely committed spend relating to advertising campaign

Preventing Food Waste And Supporting Primary Sector Production By Supplying Food To New Zealanders In Need

Expected Outcomes: Enable redirection of food likely to be wasted; scale up Fruit in Schools to additional 10,000 fruit/vegetable boxes a week for 10 weeks.; develop/trial digital platforms to connect food with people.

Have outcomes been achieved? Yes in part, contracts in place and food boxes are being delivered.

Announcements: None identified.

Key risks: Alert Level 3 in Auckland has increased risk of produce wastage and community need for food support. MPI is varying the contract to add an additional 30,000 boxes (total boxes now 130,000) and extend the contract end date to 30 June 2021 to maintain flexibility should further variations be required.

Key Outputs/Milestones:

- Fruit and veg box contract has been signed and has commenced. Boxes contain sufficient fruit and veg for a small family for 7 – 10 days and include recipe suggestions.
- End date has been extended to 30 June 2021 (from August 2020) due to COVID-19 resurgence.
- Additional 30,000 boxes added to contract (but number of boxes per week reduced to 5,000).
- As at 3 October, full allocation of boxes are expected to be delivered the week of 5 October. Final report will be submitted by United Fresh once all invoices are received from suppliers.

Delivery Status In progress	Internal Reporting	External Reporting
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Allocated CRRF Funding: New programme

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	14.90	33.50%
Actual spent/committed			Total Spent/ committed to date
R1 – R7		R8	
5.00		0.00	5.00

Minister for Biosecurity



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

Expected Outcomes: Enable and protect access to new and existing export markets; improve access to plant breeding material; speed up current timeframes for development of market-ready horticulture products to support employment, export growth, and economic activity.

Have outcomes been achieved? Yes in part, MPI border staff redeployment complete.

Announcements: None identified.

Key risks: Timeframes to resolve market access arrangements are dependent on engagement and agreement with trading partners. Financial underspend resulting in funding being directed elsewhere – funds can be redirected subject to approval.

No Change

Key Outputs/Milestones:

- 27 July: Recruitment strategy agreed and completed.
- Redeployment of 13 MPI border staff to increase capacity in risk assessment.
- Established work programme with 24 actions.

Delivery Status In progress		Internal Reporting	External Reporting	
		✓	✓	
Allocated CRRF Funding: Top-up for existing program				
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total CAPEX	Total OPEX spent to date % FY 19/20 – 20/21
0.00	7.62	32.54	6.00	4.13%
Actual spent/committed R1 – R7		Total Spent/ committed to date R8		
0.32	0.00	0.32		

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.

Expected Outcomes: Employ between 500 and 600 people per annum; protection of over three million hectares of land from wilding conifer invasion; protection of native biodiversity, iconic landscapes, farmland and water catchments; prevention against increase fire risks; return of cleared land to optimal land use.

Have outcomes been achieved? Yes. 136 people employed under \$3m allocated for recovery projects in Northland and Canterbury (2019-20 financial period); an extra 21 people were employed using \$150k of programme funding.

Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- 7 Sept: 26 out of 30 community-focused project applications have been approved for funding for inclusion in the 2020/21 control year. Four-year funding agreements signed with nine regional councils.
- 30 Sept: Four funding agreements signed by councils (\$23.9m contracted for Year 1, \$12.5m committed, \$3m allocated to national programme management activities), five funding agreements pending council signing.
- By 30 June 2021: Employ 500-600 people across 9 regions.

Delivery Status In progress		Internal Reporting	External Reporting	
		✓	✓	
Allocated CRRF Funding: Top-up for existing programme				
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21	
0.00	32.50	100.00	100.00%	
Actual spent/committed R1 – R7		R8	Total Spent/ committed to date	
32.50		0.00	32.50	

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.

Expected Outcomes:

- Employ 25 people in the North Island and up to 15 people (part & full-time) in the South Island over the first 3 years
- Surveillance, control and monitoring of wallaby populations
- Fencing at key locations to stop wallaby spread into new areas
- Field trials to improve the efficiency and effectiveness of detection and control techniques
- Coordination of control operations and monitoring of compliance with Health and Safety requirements
- Engagement and communication to build awareness of the wallaby issue and maintain social licence to undertake control operations.

Have outcomes been achieved? No.



Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- Work currently underway to get operational funding agreements in place with regional councils.
- **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.
- **3 August:** Operational Advisory Group previewed the information system being built by LINZ and discussed research proposals.
- **7 Sept:** Draft funding agreement sent to councils; MPI states councils are ramping up wallaby control work in anticipation of receiving crown funding.

No Change

Delivery Status In planning		Internal Reporting 	External Reporting 
Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	4.66	27.47	91.40%
Actual spent/committed R1 – R7			Total Spent/ committed to date
4.26			0.00
			4.26



Mitigating the impacts on primary sector and rural communities provides increasing support to rural communities, including Māori communities, to help them recover from the combined impacts of COVID-19 disruption and drought.



Expected Outcomes: Increase access to psychosocial services including for vulnerable groups (Maori, remote communities); support rural community hubs working across government agencies and communities; and support farmers and growers with stock feed coordination and advice to support their recovery.

Have outcomes been achieved? Yes in part. Community hub opportunities identified and communities supported by programmes of one on one support and community events. 5 hubs actively working with MPI funding, with 1 further hub engaged and close to funding approval.

Announcements: September (Date TBC): Drought / COVID recovery report on uptake and services; 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. Additionally significant engagement is required before funding support is provided and this may not always lead to MPI funded investment.

- Key Outputs/Milestones:
- 30 June: Funding agreements are in place.
 - 10 July: 32 contracts / funding agreements for feed coordination July – November (North Island and BOP). 5 contracts extended to November for stock feed coordination service.
 - 31 July: current response for drought/COVID support reviewed and implemented.
 - 31 Aug: cross agency forum established to support rural community hubs.
 - 1000 successful applications for Professional Advice Service.
 - Ongoing support for 4 pilot hubs – Tikitiki, Tuuramuri, Taumaranui, Kekerunga; 2 new hubs being explored.

Delivery Status	Internal Reporting	External Reporting	
In progress			
Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.21	8.06	15.58	4.49%
Actual spent/committed			Total Spent/ committed to date
R1 – R7			R8
0.36			0.37

** In addition, a total of \$2 million for the Recovery Advice Fund has been committed in-principle (applicants have advised and will have up to a year to access the funded services).*

Hon Kris Faafoi



Minister of Broadcasting, Communications and Digital Media

Number of Initiatives: 1

Total OPEX: \$50m

Total spend to date: \$39.50m

- Support Package for the Media Sector - initial funding

Minister of Government Digital Services

Number of Initiatives: 1

Total OPEX: \$15m

Total spend to date: \$0.25m

- 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.

Expected Outcomes: relief for 6 months of fees paid by Iwi broadcasters and by broadcasters to Kordia, RNZ and other transmission providers; advance payment of Government advertising for eligible media organisations; advance purchase of news subscriptions for 36 government agencies; government fund 80% of platform contribution fees for eligible media organisations.

Have outcomes been achieved? Yes. Application, assessment, eligibility and payment data available for all approved initiatives.

Announcements: None identified.

Key risks: Funding for the total pool is unknown until all applications can be assessed. However contingency funding still exists within Media Package One Transmission Fund.

Key Outputs/Milestones:

- Transmission Fee Waiver - transmission payments paid to Iwi, Kordia and RNZ.
- NZOA Platform contribution fees funded – first funding round complete. Second and third funding rounds September & December.
- Advance purchase of Government news subscription – payment completed.
- Advance purchase of Government advertising – payments completed. Final communication to government ministries beneficiaries being drafted.
- **August:** Policy development for the contingency funding options.
- **21 July:** Media Package 1 Press Release NZ on Air July Funding round.
- **August:** Transmission Fee Waiver: 62 applications received and assessment underway.
- **17 September:** Media release on decision around magazine and community newspaper funding. Fund opened **21 September**.
- **September:** MediaWorks withdrew from initiative, reducing overall initiative total.
- **September:** Quarterly and monthly repayments commence.
- **Dec 2020, March 2021, and May 2021:** next scheduled contestable funding rounds.

Delivery Status		Internal Reporting	External Reporting
In progress		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Allocated CRRF Funding: New programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
18.80	31.20	50.00	79.00%
Actual spent/committed			Total Spent/ committed to date
R1 – R7		R8	
39.40		0.10	39.50

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.

Expected Outcomes: Up to 30,000 people expected to have foundational skills and 1,000 digital skills packages expected to be delivered (valued at \$5K approx) to whakamana and manaaki the capability of identified SME's (500 to Māori SMEs; 300 to Pasifika SMEs; 200 to Disabled SMEs).


Have outcomes been achieved? No. Initial impacts expected to be visible by the end of 2020.

Announcements: Description of activity in Action Plan released in August 2020.

Key risks: None identified.

Key Outputs/Milestones:

- **26 June:** 'Umbrella' contract established with Maniakalanai Education Trust (MET) for design and delivery of services to Individuals and Whanau
- Digital Skills Boost SME (\$5m fund).
- RFP gone to Market (GETS). RFP closed 9 September 2020 — 21 proposals received — RFP evaluation is ongoing. **Evaluation is more complex than expected.**
- **September-December 2020:** MET still working with Te Wananga o Aotearoa and 2020 Trust to deliver pilot programme to 2000–4000 participants. MET have requested to draw down \$3.5m from digital skills fund. **No funds have been released yet; more information is requested from MET.**

Delivery Status In planning		Internal Reporting 	External Reporting 
Allocated CRRF Funding: New programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
4.00	11.00	15.00	1.70%
Actual spent/committed R1 – R7			Total Spent/ committed to date
0.21			0.25

Hon Tracey Martin



Minister for Children

Number of Initiatives: 2

Total OPEX: \$177.88m

Total spend to date: \$5.50m

- 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: \$2.99m

- 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 is a package of initiatives that support caregivers responding to the challenges and pressures as a result of COVID-19.

Expected Outcomes: (a) provision of approved respite care so that caregivers of children in State care continue to receive Foster Care Allowance (FCA) for up to 20 days; (b) access for caregivers who may provide care for less than 12 months to the Orphan's Benefit (OB) and Unsupported Child's Benefit (UCB); (c) an extension of the Birthday and Christmas Allowances to OB and UCB caregivers.

Have outcomes been achieved? Yes in part. Caregivers can now continue to receive the Foster Care Allowance while the child they care for is in respite care, for up to 20 days.

Announcements: None identified.

Key risks: None identified.

No Change

Key Outputs/Milestones:

- **1 July 2020:** Initiative for caregivers to receive 20 days of paid respite implemented.
- **30 July:** The Social Security (Financial Assistance for Caregivers) Amendment Bill introduced to the House.
- **December 2020:** Work to implement by MSD will start.
- **1 July 2021:** Eligibility for OB and UCB will be extended to short-term caregivers.
- **1 December 2021:** OB and UCB recipients will be eligible for Christmas allowances.
- **1 January 2022:** OB and UCB recipients will be eligible for Birthday Allowance.

Delivery Status In progress		Internal Reporting	External Reporting
Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	2.60	63.39	9.00%
Actual spent/committed R1 – R7			Total Spent/ committed to date
0.23			0.23

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).

Expected Outcomes: increases in FCA, OB, UCB rates by \$25.00 per week per child from 6 July 2020.

Have outcomes been achieved? Yes. Caregivers are now receiving an additional \$25 per week per child.

Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- **25 June:** Increase of OB and UCB order in Council came into effect.
- **1 July:** Cabinet approval of Order in Council to increase OB and UCB.
- **6 July:** New rates implemented.

Delivery Status In progress		Internal Reporting	External Reporting
Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	26.61	114.50	19.80%
Actual spent/committed R1 – R7			Total Spent/ committed to date
4.37			5.27

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.

Expected Outcomes: Developing and delivering targeted messages for children (5 – 11 years) and young people (12 – 18 years) about online risk and safety through: providing tips via direct messaging; creating learning material; and directing to age-appropriate information and resources online.



Have outcomes been achieved? Yes in part. Phase 1 of the overall campaign (May-July) has generated 30 million views across social media platforms, and 200,000 visitors on the website.

Announcements: None identified.

Key risks: Phase 2.3, the last part of Phase 2, is the most challenging age bracket for the development of effective creative content.

Key Outputs/Milestones:

- **September – December 2020:** campaign rolled out to focus on 11 – 17 year olds (Phase 2.1 and 2.2).
- **February – January 2021:** campaign rolled out to focus on 5 – 10 year old (Phase 2.3).
- **August:** Campaign website launched as part of Phase 1.
- **End of August:** Transitional advertising content is released for Phase 2.1.
- **2 October:** Website update with content for parents and for teens.
- **December (was November):** Expect to launch phase 2.2, the miniseries.
- TBD: Completion and launch of phase 2.3.

Delivery Status In progress		Internal Reporting 	External Reporting 
Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	1.50	1.50	97.70%
Actual spent/committed R1 – R7			Total Spent/ committed to date
1.46			1.47

New Zealand Libraries Partnership Programme supports librarians and library services to be retained in NZ libraries.

Expected Outcomes: Provide 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.



Have outcomes been achieved? Yes in part. Letters of Agreement issued to 59 councils. Fee waivers have been confirmed with libraries across 2 years, releasing \$8.743m for libraries to reprioritise. Other impacts will be visible at the end of 2020.

Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- **31 July:** programme implementation commenced.
- **31 August:** First tranche of library secondments allocated.
- **18 September:** First Letters of Agreement issued to councils.
- **21 September:** Engagement with non-APNK libraries commenced.
- **29 September:** Expressions of Interest process with non-APNK libraries initiated.
- **September-October:** Coaching and training framework for librarians to be put in place; free public internet to be extended across Councils.
- **September-December:** rollout of digital resource enhancements available from libraries; recruitment of 170 librarians in public libraries to support recovery.
- **December:** payment of 20% increase in Public Lending Right to authors.

Delivery Status In progress		Internal Reporting 	External Reporting 
Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	24.81	60.35	6.2%
Actual spent/committed R1 – R7			Total Spent/ committed to date
0.79			1.53

Hon Peeni Henare



Minister for Whānau Ora

Number of Initiatives: 1

Total OPEX: \$136.09m

Total spend to date: \$28.70m

- Whānau Ora: Supporting The Immediate And Near-Term Recovery Of Whānau From COVID-19

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

Expected Outcomes: ensure Māori and Pasifika can navigate the near and medium impacts of COVID-19.

Have outcomes been achieved? Yes in part. As of 28/09/2020, 45,424 support packs have been delivered to whānau in Te Ika-a-Maui (previously only in Tāmaki Makaurau), and 100,523 whānau members have received emergency COVID-19 resurgence support since 11/08/2020.

Announcements: None identified.

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

Key Outputs/Milestones:

- **30 June:** FY19/20 funding has been distributed.
- Currently have agreed 2 x Response and recovery plans and in process of agreeing remaining response/recovery plan.
- **30 September:** Finalise Strategic and Implementation plan for 20/21.

Delivery Status In progress		Internal Reporting	External Reporting
		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Allocated CRRF Funding: Top-up for existing programme			
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	30.40%
Actual spent/committed			Total Spent/ committed to date
R1 – R7		R8	
28.70		0.00*	28.70

*Payments are made quarterly to agencies

Hon Willie Jackson



Minister of Employment

Number of Initiatives: 4

Total OPEX: \$244.50m

Total spend to date: \$0.64m

- 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.

Expected Outcomes: provide one stop shop for a range of employment services.

Have outcomes been achieved? Yes in part.

Announcements: None identified.

Key risks: None identified.

No Change

Key Outputs/Milestones:

- **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
- **As at 22 September:**
 - 545 hub participants
 - 197 employed
 - 19 apprenticeships
 - 476 training outcomes
- **11 September:** Recruitment of Operations Managers was intended to have been completed.

Delivery Status In progress		Internal Reporting	External Reporting
Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	7.25	27.50	0.00%
Actual spent/committed R1 – R7			Total Spent/ committed to date
0.00			0.00

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.

Expected Outcomes: address barriers to employment among rangatahi aged 18–24.

Have outcomes been achieved? No.

Announcements: Potential for announcements in **early October**.

Key risks: Risks around resources needed to finalise Delivery Status in urban areas. Staff recruitment is underway to expand the HPR team.

Key Outputs/Milestones:

- **1 July:** Funding becomes available.
- **13 July:** Ongoing urban engagements to develop urban applications. Applications from urban providers are being developed.
- Funding has been approved for 11 regional programmes targeting 1226 rangatahi over two years.
- **31 August:** Team in Wellington established.
- **30 September:** HPR staff in Auckland recruited.
- Applications from urban providers in Auckland and Wellington received and under consideration – decisions one some to be made shortly.
- Applications in Wellington and Christchurch being developed.

Delivery Status In progress		Internal Reporting	External Reporting
Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	17.50	121.00	0.00%
Actual spent/committed R1 – R7			Total Spent/ committed to date
0.00			0.00*

*\$13.25m has been approved under current Budget 19 appropriation

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.

Expected Outcomes: establish on the ground intelligence on job markets, develop regional workforce plans to inform skill needs and economic development.



Have outcomes been achieved? In part – 14 of 15 groups established and meeting regularly. Eight of these iRSLGs have developed their first Local Insights Reports.

Announcements: 4 September: The Hawke's Bay iRSLG was announced.

Key risks: One interim RSLG is still to be established. Working with the region at its pace to ensure buy-in.

Key Outputs/Milestones:

- **4 September:** 14th interim RSLG stood up. One remaining interim RSLG was to be stood up by the end of September but has been delayed due to needing to move at the region's pace.
- **21 September:** First eight Local Insights Reports developed put up to the Minister of Employment (and subsequently Education, Employment and Training Ministers).
- **November:** Announcement of final RSLG expected.

Delivery Status In progress	Internal Reporting		External Reporting	
Allocated CRRF Funding: New programme				
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21	
0.00	11.50	46.00	5.60%	
Actual spent/committed			Total Spent/ committed to date	
R1 – R7		R8		
0.64		0.00	0.64	

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.

Expected Outcomes: deliver employment based training opportunities for Māori.



Have outcomes been achieved? No.

Announcements: October: announce initial Māori entities chosen to deliver partnership initiatives. (Hawke's Bay initiative was announced on 2 October.)

Key risks: Talking to applicants to manage expectations on timeframes as design of fund has been looked at (as signalled by Cabinet decisions).

Key Outputs/Milestones:

- **17 July:** Cabinet agrees to policy paper.
- **10 July – ongoing:** Applicants complete EOIs and assessment of initial applications on a rolling basis.
- **Late July:** First tranche of funding announced.
- **Early August:** Three initial applications assessed and provided to the Minister of Employment and Minister for Māori Crown Relations: Te Arawhiti for approval.
- **29 September:** Recommendations on the design of the fund were approved.

Delivery Status In progress	Internal Reporting		External Reporting	
Allocated CRRF Funding: New programme				
FY 19/20	FY 20/21	Total OPEX <i>(incl out years)</i>	Total OPEX spent to date <i>% FY 19/20 – 20/21</i>	
0.00	30.00	50.00	0.00%	
Actual spent/committed			Total Spent/ committed to date	
R1 – R7		R8		
0.00		0.00	0.00	

Hon Aupito William Sio



Minister for Pacific Peoples

Number of Initiatives: 5

Total Value of Initiatives: \$64.65m

Total spend to date: \$0.71m

- 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 NGOs to build 200-300 homes.

Expected Outcomes: Support NGOs to build 200 – 300 homes for Pacific families, and support Pacific organisations to register as community housing providers.

Have outcomes been achieved? No.

Announcements: None identified.

Key risks: implementation risks – It is complex and multi-faceted, working across the housing continuum over a four-year timeframe. Will take up to 12 months to set up a housing unit, which will be responsible for the implementation plan.

Key Outputs/Milestones:

- Financial literacy services.
- 30 August:** Drawdown operating contingency subject to Ministerial agreement. *Draft implementation plan has been approved for phase one implementation by joint Ministers, with an extension approved for expiry of the contingency. The Second phase will be presented to Ministers for drawdown approval over the coming months.*
- Procurement plan, RFP and outcomes agreement currently being drafted.

Delivery Status In planning	Internal Reporting	External Reporting
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Allocated CRRF Funding: New programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	14.61	41.32	0.65%
Actual spent/committed R1 – R7			Total Spent/ committed to date
0.12			0.1*

**previously reported estimate figures now reflect actual costs incurred.*

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.

Expected Outcomes: Scaling up MPP’s existing Tolua STEM initiative to meet unmet demand.

Have outcomes been achieved? Yes, in part funding applications for community funding are being approved.

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).

Key Outputs/Milestones:

- Tolua Kenese and Tolua Community Fund applications are open, closing on 28 August.
- Have approved 18 Tolua Community fund applications and 5 Tolua Kenese applications so far. Funding has yet to be released. Work underway with pacific communities to release funds.
- August** - Pacific STEM tertiary scholarshop 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.

Delivery Status In planning	Internal Reporting	External Reporting
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Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	2.42	4.85	0.00%
Actual spent/committed R1 – R7			Total Spent/ committed to date
0.00			0.00

Note have approved funding for \$370,000 worth of applications. Funding has not yet been released.

No Change

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.

Expected Outcomes: meet additional demand with anticipated growth in Pacific unemployment, expand into new regions and expand scope of Tupu for Pacific people over 39.

Have outcomes been achieved? No.

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 to with the region to ensure a robust and successful delivery.

Key Outputs/Milestones:

- **End of September:** Procurement processes complete.
- **October:** services expected to commence in new regions: Northland and Nelson/Marlborough.
- **September:** existing providers extension operationalised.
- **Due diligence is now expected to be completed by mid October 2020. All services are expected to commence by November 2020.**

Delivery Status		Internal Reporting	External Reporting
In planning		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	5.10	13.88	5.88%
Actual spent/committed			Total Spent/ committed to date
R1 – R7		R8	
0.24		0.06	0.30

Pacific Community Content funding will develop content to be delivered across various platforms targeting Pacific families and communities across Aotearoa in their languages and in culturally appropriate ways.

Expected Outcomes: Ensure Pacific families and communities are kept informed and can access COVID-19 support packages in a timely and meaningful way.

Have outcomes been achieved? No.

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.

Key Outputs/Milestones:

- **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** – Case study video about COVID-19 key messages has been rolled out via social media in 9 Pacific languages.

Delivery Status		Internal Reporting	External Reporting
In progress		<input checked="" type="checkbox"/>	<input type="checkbox"/>
Allocated CRRF Funding: New programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	1.658	1.658	7.48%
Actual spent/committed			Total Spent/ committed to date
R1 – R7		R8	
0.1		0.02	0.12

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.

Expected Outcomes: release funding which enables Pacific communities to drive and lead their own COVID-19 recovery strategies, initiatives and actions.



Have outcomes been achieved? Yes in part – successful fund applicants are from groups who are leading COVID-19 response initiatives.

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.

Key Outputs/Milestones:

- **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 31 August 2020.
- **24 August:** over 550 applications received, and the fund was significantly over-subscribed (\$8.5m applications vs \$2.95m available).

Delivery Status In progress		Internal Reporting 	External Reporting 
Allocated CRRF Funding: New programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	2.5	2.95	7.60%
Actual spent/committed R1 – R7			Total Spent/ committed to date
0.15			0.19

Hon Eugenie Sage



Minister of Conservation

Number of Initiatives: 3

Total OPEX: \$501.75m

Total spend to date: \$4.50m

- 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.

Expected outcomes: fund significant job creation through pest and predator control programmes.

Have outcomes been achieved? Yes in part. 5 jobs created and additional 3 to be finalised by end of October. Additional jobs currently being recruited for.

Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- 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.
- August: Commissioning of deer control/goat culling underway to ensure cullers can begin organising the exercise.
- Business Case for Kaimai-Mamaku and Raukumaru currently being finalised between project partners. Both should be in Jobs for Nature system by the end of September.
- 15 September: Minister announcement of Kaimai-Mamaku in Tauranga.

Delivery Status In progress		Internal Reporting	External Reporting
		✗	✗
Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	36.92	147.51	4.06%
Actual spent/committed R1 – R7			Total Spent/ committed to date
0.00			1.5*

*so far there is \$22m in anticipated spend for 2020/21

Restoring Nature (previously Sustainable Land Use: Enhancing Biodiversity on public and private land)

Expected Outcomes: protection and restoration of indigenous biodiversity and habitat, revegetation of private and public conservation land and land riparian buffer protection.

Have outcomes been achieved? No.

Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- 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: Quick starts action Plan approved. Getting ready to implement the Action Plan for Restoring Nature.
- September: Communities and Landowners Crown Fund programme action plan approved and signed off by MoF. Lower Rangiatea and Waikanae are going to taskforce 5 October.
- 3 quick-start programmes delivering employment and conversation outcomes awaiting funding approval.

Delivery Status In planning		Internal Reporting	External Reporting
		✗	✗
Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	46.80	154.25	0.00%
Actual spent/committed R1 – R7			Total Spent/ committed to date
0.00			0.00

Minister of Conservation

Kaimahi for Nature (previously Regional Alliances Supporting Employment Through Environment Projects On The Department Of Conservation Land) supports redeployment of labour market to regional environmental projects.

Expected Outcomes: swift redeployment of a portion of the labour market facing job insecurity into temporary nature based jobs.

Have outcomes been achieved? Yes, in part. 323 jobs have been created with Kaimahi For Nature Quickstarts (of 339 total jobs created across the programme). This is an increase of 30 from last cycle's deep dive all from Sustainable Business Network.

Announcements: None identified.

Key risks: None identified.

Key Outputs/Milestones:

- 8 quick start project approvals in principle has either been confirmed or recommended.
- **1 July:** 5 tranche 1 projects approved in principle.
- **16 July:** Minister Sage Te Arawa announcement of funding in Rotorua.
- **August:** 5 projects have seed funding, with one more to follow.
- **1 Sept:** 4 Kaimahi alliances to be approved.
- **October:** all Kaimahi for Nature Quick Starts have received funding; 3 alliances approved so far

Delivery Status In progress		Internal Reporting <input checked="" type="checkbox"/>	External Reporting <input checked="" type="checkbox"/>
Allocated CRRF Funding: Top-up for existing programme			
FY 19/20	FY 20/21	Total OPEX (incl out years)	Total OPEX spent to date % FY 19/20 – 20/21
0.00	66.67	200.00	4.50%
Actual spent/committed R1 – R7			Total Spent/ committed to date
2.74			3.00