

# The Treasury

## Budget 2022 Information Release

August 2022

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## 2022 Budget Package: Vote Social Development

### Appropriation Administrator: Ministry of Social Development

It is recommended that the relevant Appropriation Minister and the Minister of Finance jointly:

- note** that Cabinet has approved the Budget initiative(s) for the above Vote for inclusion in the 2022 Budget package, as detailed in the summary table(s) below:

### Summary of funded initiative(s) agreed by Cabinet:

#### Operating Initiative(s) (Impact on Operating Balance)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
14542	Allowing Payment to Family Members for Support Services	-	6.000	9.000	12.000	12.000
14515	Apprenticeship Boost Initiative – Extending the programme	(40.000)	134.918	94.615	-	-
13687	Better Later Life – Implementing the Strategy	-	1.062	1.086	0.685	0.270
13772	Building Financial Capability Services - Continuing support to improve financial outcomes of individuals and whānau	-	14.000	7.000	-	-
13780	Children’s Commissioner – Cost pressures	-	1.640	-	-	-
14539	Community Connect – Public Transport Concessions for Community Services Cardholders	-	1.709	1.146	0.737	0.737
14196	Community-Based Services for Disabled People – Expanding accessibility	-	2.000	3.000	3.000	3.000
14519	Contracted Emergency Housing (Rotorua Response)	-	3.917	3.917	3.917	3.917
14490	Disability Support Services Cost Pressures	-	176.000	176.000	176.000	176.000
13726	Driver licence support – Better access to licences for disadvantaged groups to improve employment and safety outcomes	-	11.862	16.319	20.244	21.111
14466	Family Violence Response Coordination – Continuing services	-	3.000	3.000	-	-
13725	Hardship Assistance – Permanently increasing hardship assistance income limits	-	13.572	13.941	14.058	14.410
13732	Housing-related hardship assistance – Improving support for housing insecure and low-income New Zealanders	-	14.295	13.171	7.023	7.514
14229	Kāinga Whānau Ora – Continuing	-	2.400	-	-	-

	support					
13746	Mana in Mahi – Continuing employment support linked to industry training for at-risk jobseekers	-	7.355	3.553	-	-
13692	Māori Trades and Training Fund – Continuing to support Māori entities delivering training and employment for Māori	-	21.700	21.832	21.335	1.335
13727	Ministry for Disabled People – Establishing a new Ministry	-	32.975	27.772	23.418	23.694
13935	Ministry of Youth Development – Increasing equitable access to youth development services	-	3.750	3.750	3.750	3.750
14474	Preventing Family Violence and Sexual Violence: Actioning Te Aorerekura’s prevention shift	-	12.635	13.295	11.695	-
14549	Public and Transitional Housing – Maintaining and Increasing Public, Transitional and COVID-19 housing supply	-	-	(0.220)	(0.638)	(0.836)
13768	Public Housing Register – Supporting clients on the Public Housing Register	-	3.935	2.769	2.208	1.913
14230	Relational approach and building partnership with Māori – Implementation of iwi relationship agreements	-	0.500	0.500	-	-
13759	Relational approach and building partnership with Māori – He Tapuae: Tūhoe Service Management Plan	-	1.000	1.000	1.000	-
14228	Relational approach and building partnership with Māori – Te Hiku o te Ika Social Accord	-	1.500	1.500	1.500	1.500
14266	Social Sector Commissioning – Growing the Capability of the Social Sector	-	2.000	2.000	-	-
14191	Social Sector Commissioning – Hub to monitor and support implementation of work programme	-	1.000	1.000	-	-
13764	Social Workers Registration Board – Building Oranga Tamariki Social Worker Capability	-	0.765	0.735	-	-
13741	Special Needs Grants for Dental Treatment – Improving Adequacy and Accessibility	-	18.090	33.713	35.874	38.127
13756	Te Pae Tawhiti – Designing the Ministry of Social Development’s future operating model	-	35.660	-	-	-
<b>Total Operating</b>		<b>(40.000)</b>	<b>529.240</b>	<b>455.394</b>	<b>337.806</b>	<b>308.442</b>

## Capital Initiative(s) (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
14539	Community Connect – Public Transport Concessions for Community Services Cardholders	-	2.276	-	-	-
13768	Public Housing Register – Supporting clients on the Public Housing Register	-	0.900	-	-	-
13764	Social Workers Registration Board – Building Oranga Tamariki Social Worker Capability	-	0.028	-	-	-
<b>Total Capital</b>		-	<b>3.204</b>	-	-	-

## Summary of contingency initiative(s) agreed by Cabinet:

### Operating Contingency

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
14491	Disability Support System Transformation – Implementation of the Enabling Good Lives approach	-	14.600	17.500	27.400	40.500
14202	Ministry of Social Development’s Financial Management and Payroll systems – Continuing the replacement programme	-	28.518	-	-	-
13753	Social cohesion – Fund to support community-led initiatives to foster social cohesion	-	2.000	-	-	-
<b>Total Operating</b>		-	<b>45.118</b>	<b>17.500</b>	<b>27.400</b>	<b>40.500</b>

2 **note** that Cabinet has:

- i. **authorised** the relevant Appropriation Minister and the Minister of Finance (Joint Ministers) jointly to agree to the changes to appropriations (including establishment of new appropriations if necessary) and/or capital injections and related recommendations necessary to give effect to the initiative(s) included in the 2022 Budget package for the above Vote, as detailed in the summary table(s) above;
- ii. **authorised** Joint Ministers jointly to agree that the proposed changes to appropriations and/or capital injections for 2021/22 approved by Joint Ministers as authorised above be included in the 2021/22 Supplementary Estimates and that, in the interim, the increases be met from Imprest Supply;

- iii. **agreed** that expenses or capital expenditure against appropriations and capital injection authorisations set out in the 2022/23 Estimates and being sought in the Appropriation (2022/23 Estimates) Bill may be met from Imprest Supply until that Bill is enacted and comes into force;
  - iv. **authorised** Joint Ministers, for each contingency initiative, jointly to agree:
    - a. the work that needs to be completed or other conditions that need to be satisfied before the contingency is drawn down into appropriations;
    - b. whether the draw down into appropriations requires Cabinet approval or the approval of Joint Ministers;
    - c. the expiry date of contingency funding;
    - d. any related recommendations necessary to give effect to the contingency initiative;
  - v. **authorised** Joint Ministers to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies identified while finalising the 2021/22 Supplementary Estimates, the 2022/23 Estimates and the fiscal forecasts;
  - vi. **authorised** the chief executives of departments that monitor Crown entities directly affected by Budget decisions taken by Cabinet or taken by Joint Ministers as authorised by Cabinet to inform the chair and/or chief executive of a Crown entity, on a Budget-in-confidence-until-Budget-day basis, of decisions that directly affect that Crown entity for the purpose of planning and preparation of their Statement of Intent and/or Statement of Performance Expectations;
  - vii. **noted** that all communications relating to the 2022 Budget are co-ordinated by a Budget communications committee, and that any requests for early announcement will need to have both the written approval of the Minister of Finance and sign-off from the Prime Minister's office;
- 3 **agree** to establish new appropriations where required to implement the initiative(s) included in the summary table(s) above, as detailed in the attached initiative document(s);
  - 4 **approve** changes to appropriations and/or the capital injections to the administering department (where applicable) to implement the initiative(s) included in the summary table(s) above, as set out in the attached initiative document(s);
  - 5 **approve** the additional recommendation(s) to give effect to the initiative(s), as set out in the attached initiative document(s);
  - 6 **agree** that the proposed change(s) to appropriations and/or capital injections for 2021/22 detailed in the attached initiative document(s) be included in the 2021/22 Supplementary Estimates and that, in the interim, the increase(s) be met from Imprest Supply;

**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Allowing Payment to Family Members for Support Services

**Description:** This cost/volume pressure initiative will provide people with low, moderate, high or very high support needs the ability to choose to pay a family member to provide those supports that would otherwise be provided by a support worker through Ministry-funded disability support services and District Health Board-funded support services.

### Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	6.000	9.000	12.000	12.000
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>6.000</b>	<b>9.000</b>	<b>12.000</b>	<b>12.000</b>

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Supporting tāngata whaikaha Māori and disabled people (MCA)					
<i>Non-Departmental Output Expenses:</i>					
Community-based support services	-	6.000	9.000	12.000	12.000
<b>Total Operating</b>	-	<b>6.000</b>	<b>9.000</b>	<b>12.000</b>	<b>12.000</b>
<b>Total Capital</b>	-	-	-	-	-

### Additional Recommendations

- 7 **note** that because of the shift of Disability Support Services from Vote Health to Vote Social Development, funding for this initiative has been split across Vote Health (ID 14022) and Vote Social Development (ID 14542);
- 8 **note** that there is considerable uncertainty in the cost estimates supporting this initiative;
- 9 **note** that information collected about the financial implications of the policy change through implementation will support greater certainty of costings and will likely inform future funding requests should additional funding be required;

**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Apprenticeship Boost Initiative – Extending the programme

**Description:** This initiative will extend the end-date of the Apprenticeship Boost Initiative (ABI) from 4 August 2022 to 31 December 2023. The extension is expected to enable the employers of around 24,000 new apprentices to continue to receive ABI support, and the employers of around 14,000 existing apprentices to keep receiving ABI support after 4 August 2022. This will support firms to keep early-stage apprentices employed and to bring on new apprentices, strengthening the pipeline for the skilled workforces New Zealand needs to recover from the impacts of COVID-19. From 5 August 2022, the ABI subsidy rate will reduce to \$500 per month (GST exclusive) for eligible first- and second-year apprentices (a reduction from the current \$1,000 per month for first-year apprentices).

### Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	(40.000)	134.918	94.615	-	-
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>(40.000)</b>	<b>134.918</b>	<b>94.615</b>	-	-

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
<b>Non-Departmental Other Expenses:</b>					
COVID-19 Apprentice Support	(40.000)	132.546	92.923	-	-
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Improved Employment and Social Outcomes Support (MCA)					
<i>Departmental Output Expenses:</i>					
Improving Employment Outcomes (funded by revenue Crown)	-	2.372	1.692	-	-
<b>Total Operating</b>	<b>(40.000)</b>	<b>134.918</b>	<b>94.615</b>	-	-
<b>Total Capital</b>	-	-	-	-	-



## **Additional Recommendations**

- 10 **agree** to extend the end-date of ABI from 4 August 2022 to 31 December 2023;
- 11 **note** that the estimated cost of a further extension of ABI to 31 December 2023 is \$229.533 million, including \$4.064 million in operational funding to MSD;
- 12 **note** that revised costings give an indicative underspend in 2021/22 of \$50.927 million for this initiative, but this amount is uncertain given the demand driven nature of the scheme;
- 13 **agree** that \$40 million of the anticipated underspend, as detailed in the appropriation changes table above, is transferred from 2021/22 to 2022/23;
- 14 **note** that any further underspends from the 2021/22 financial year have in-principle agreement to be transferred to the 2022/23 financial year per the corresponding Budget 2022 Technical Initiative (14330);
- 15 **agree** that the net operating impact of \$189.533 million for this initiative is charged to the COVID-19 Response and Recovery Fund (CRRF) to fund the remaining cost of extending the ABI;
- 16 **agree** that any ABI underspend in 2022/23 and/or 2023/24 be returned to the centre;
- 17 **agree** that, from 5 August 2022 until its conclusion on 31 December 2023, policy settings for ABI will change from:
  - 17.1 \$1,000 per month per apprentice in their first year of training and \$500 per month per apprentice in their second year of training; to
  - 17.2 \$500 per month per apprentice in their first or second year of training;
- 18 **note** that the new rates in recommendation 17 above will apply to both existing and new ABI participants from 5 August 2022, with no grandparenting provisions;
- 19 **note** that all other existing policy settings for ABI will remain, including eligibility criteria;
- 20 **note** that the decision in recommendation 17 above will be given effect through an amendment to the ABI Ministerial Welfare Programme established by the Minister for Social Development and Employment under section 101 of the Social Security Act 2018;
- 21 **note** that related funding has also been provided through Vote Tertiary Education (14528);

**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Better Later Life – Implementing the Strategy

**Description:** This initiative will provide funding to continue implementing the Better Later Life – He Oranga Kaumātua 2019 to 2034 Strategy and its Action Plan 2021-2024 by implementing three priority initiatives:

Digital Inclusion: provision of digital literacy training and support to improve the wellbeing of older people by enabling them to have the trust and confidence to learn, connect and keep up with changing technology;

Senior Entrepreneurs: pilot to encourage entrepreneurship among older people, including those not currently well-represented in entrepreneurial activities e.g. older Māori, Pacific People and women;

Shared Housing: pilot to encourage home sharing by older people as a means of both enabling them to age in place and providing an affordable housing option.

### Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	1.062	1.086	0.685	0.270
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>1.062</b>	<b>1.086</b>	<b>0.685</b>	<b>0.270</b>

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
<b>Departmental Output Expenses:</b>					
Promoting Positive Outcomes for Seniors (funded by revenue Crown)	-	1.062	1.086	0.685	0.270
<b>Total Operating</b>	-	<b>1.062</b>	<b>1.086</b>	<b>0.685</b>	<b>0.270</b>
<b>Total Capital</b>	-	-	-	-	-

**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Building Financial Capability Services -Continuing support to improve financial outcomes of individuals and whānau

**Description:** This initiative will continue time-limited increases in funding for Building Financial Capability Services to ensure that providers can continue to address increased demand in response to the impact of COVID-19. The services provide support to individuals and whānau to improve their financial capability and reduce the risk of experiencing financial hardship.

### Appropriation Changes

	Sm - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	14.000	7.000	-	-
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>14.000</b>	<b>7.000</b>	-	-

\* Unless non-cash, will also impact net core Crown debt.

	Sm - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Community Support Services (MCA)					
<i>Departmental Output Expenses:</i>					
Developing and Managing Community Services (funded by revenue Crown)	-	0.200	0.200	-	-
<i>Non-Departmental Output Expenses:</i>					
Community Support and Advice	-	13.800	6.800	-	-
Total Multi-Category Expenses and Capital Expenditure: Community Support Services (MCA)	-	14.000	7.000	-	-
<b>Total Operating</b>	-	<b>14.000</b>	<b>7.000</b>	-	-
<b>Total Capital</b>	-	-	-	-	-

### Additional Recommendation

22 [33]



**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Children's Commissioner – Cost pressures

**Description:** The funding addresses the Children's Commissioner's existing critical cost pressures and those associated with transitioning into the Children and Young People's Commission this year. These include a significant volume increase in the number of sites the Children's Commissioner is required to monitor under the United Nations Convention against Cruel, Inhuman or Degrading Treatment or Punishment (OPCAT), costs for establishing and maintaining a new Board, increases in rent and staffing costs, and a management of change process required as part of the proposed legislative changes in the Oversight of Oranga Tamariki and Children and Young People's Commission Bill.

### Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	1.640	-	-	-
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>1.640</b>	-	-	-

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
<b>Non-Departmental Output Expenses:</b>					
Children's Commissioner	-	1.640	-	-	-
<b>Total Operating</b>	-	<b>1.640</b>	-	-	-
<b>Total Capital</b>	-	-	-	-	-

**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Community Connect – Public Transport Concessions for Community Services Cardholders

**Description:** This initiative provides funding to implement and operate a 50 percent concession on public transport for Community Services Cardholders to improve transport affordability and support an equitable transition to a low emissions economy.

### Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	1.709	1.146	0.737	0.737
Net Core Crown Debt Impact Only	-	2.276	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>3.985</b>	<b>1.146</b>	<b>0.737</b>	<b>0.737</b>

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
<b>Departmental Output Expenses:</b>					
Administration of Service Cards (funded by revenue Crown)	-	1.709	1.146	0.737	0.737
<b>Capital Injections:</b>					
Ministry of Social Development - Capital Injection	-	2.276	-	-	-
<b>Total Operating</b>	-	<b>1.709</b>	<b>1.146</b>	<b>0.737</b>	<b>0.737</b>
<b>Total Capital</b>	-	<b>2.276</b>	-	-	-

### Additional Recommendation

- 23 **note** that related funding has also been provided through Vote Transport (Initiative 13837);
- 24 **note** that Cabinet has agreed to charge the operating expenditure from 2022/23 to 2025/26 associated with this initiative against the Climate Emergency Response Fund;
- 25 **note** that Cabinet has agreed that any operating expenditure associated with this initiative will impact OBEGAL and net debt directly after 2025/26;
- 26 **agree** that this initiative will be subject to the financial and outcome-based monitoring and

reporting associated with the Climate Emergency Response Fund;

**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Community-Based Services for Disabled People – Expanding accessibility

**Description:** This initiative will expand existing community-based services for disabled people for an additional 370 places per year from 2023/24 onwards. This will allow more disabled people to access the services they require. The services are based on the Enabling Good Lives principles, which aim to enhance the mana and quality of life of disabled people by supporting them to participate in and contribute to the wider community.

### Appropriation Changes

	<b>\$m - increase/(decrease)</b>				
	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26 &amp; Outyears</b>
Operating Balance Impact*	-	2.000	3.000	3.000	3.000
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>2.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>

\* Unless non-cash, will also impact net core Crown debt.

	<b>\$m - increase/(decrease)</b>				
	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26 &amp; Outyears</b>
<b>Non-Departmental Output Expenses:</b>					
Community Participation Services	-	2.000	3.000	3.000	3.000
<b>Total Operating</b>	<b>-</b>	<b>2.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Contracted Emergency Housing (Rotorua Response)

**Description:** This initiative will fund the continued contracting of motels as emergency housing with wraparound support services for around 300 whānau (at any point in time) in Rotorua. It will also fund the continued operation of Te Pokapu – the Rotorua Housing Hub, and the provision of support services for whānau in non-contracted emergency housing motels. The initiative provides an immediate, placed-based response to urgent housing need in Rotorua, and complements other proposed Budget initiatives to review the emergency housing system as a whole and to support the implementation of initiatives under the Aotearoa New Zealand Homelessness Action Plan.

### Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	3.917	3.917	3.917	3.917
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>3.917</b>	<b>3.917</b>	<b>3.917</b>	<b>3.917</b>

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
<b>Departmental Output Expenses:</b>					
Services to Support People to Access Accommodation (funded by revenue Crown)	-	3.000	3.000	3.000	3.000
<b>Non-Departmental Output Expenses:</b>					
Housing Place-Based Approaches	-	0.917	0.917	0.917	0.917
<b>Total Operating</b>	-	<b>3.917</b>	<b>3.917</b>	<b>3.917</b>	<b>3.917</b>
<b>Total Capital</b>	-	-	-	-	-

### Additional Recommendations

27 **note** that part of this initiative is in Vote Housing and Urban Development, initiative number 13570;

28 [33]



**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Disability Support Services Cost Pressures

**Description:** This initiative funds cost pressures on the Government Disability Support Services budget, including price increases due to inflationary pressures and increases in service volumes due to demand for services.

Funding has been provided in Vote Health for pressures in the current financial year (2021/22). Funding provided in Vote Social Development is for anticipated ongoing pressures on the disability budget managed by the Ministry for Disabled People in the 2022/23 financial year.

### Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	176.000	176.000	176.000	176.000
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>176.000</b>	<b>176.000</b>	<b>176.000</b>	<b>176.000</b>

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Supporting tāngata whaikaha Māori and disabled people (MCA)					
<i>Non-Departmental Output Expenses:</i>					
Community-based support services	-	66.500	66.500	66.500	66.500
Connecting and strengthening disability communities	-	2.500	2.500	2.500	2.500
Early intervention support services	-	2.000	2.000	2.000	2.000
Environmental support services	-	13.000	13.000	13.000	13.000
Residential-based support services	-	92.000	92.000	92.000	92.000
Total Multi-Category Expenses and Capital Expenditure: Supporting tāngata whaikaha Māori and disabled people (MCA)	-	176.000	176.000	176.000	176.000
<b>Total Operating</b>	-	<b>176.000</b>	<b>176.000</b>	<b>176.000</b>	<b>176.000</b>

<b>Total Capital</b>	-	-	-	-	-
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### **Additional Recommendations**

- 29 **note** this initiative provides funding for anticipated cost pressures from the 2022/23 financial year only and does not address anticipated cost pressures for 2023/24 or later years, [33]
- 30 **note** that there is considerable uncertainty associated with forecasting Disability Support Services expenditure [33]
- 31 [34]
- 32 [33]
- 33 **note** that because of the shift of Disability Support Services from Vote Health to Vote Social Development, funding for this initiative has been split across Vote Health (Initiative 13986) and Vote Social Development (Initiative 14490);

**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Disability Support System Transformation – Implementation of the Enabling Good Lives approach

**Description:** This initiative will extend Enabling Good Lives (EGL) to more of the disabled population and their whānau, progressing towards a national rollout of the EGL approach. EGL approach pilots are delivered in Christchurch, MidCentral, and Waikato. EGL approaches include providing Connectors/Kaitūhono to help people navigate assistance, achieve more seamless support and funding which is easier to access. A national model for delivery of the Disability System Transformation based on the EGL approach and implementation plan will show how the funding will be used and the phasing of the expenditure. Decisions on implementation will be led by the Ministry for Disabled People and its partners.

### Tagged Contingency

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Contingency	-	14.600	17.500	27.400	40.500
Capital Contingency	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>14.600</b>	<b>17.500</b>	<b>27.400</b>	<b>40.500</b>

### Additional Recommendations

- 34 **note** that the “Disability Support System Transformation – Implementation of the Enabling Good Lives approach” operating contingency has been set aside to continue the rollout of the Enabling Good Lives approach and transformation of the disability support system;
- 35 **note** that this contingency provides funding to expand the Enabling Good Lives approach to more eligible people, but additional funding will be required to complete a full national rollout and fulfil Cabinet’s agreement [CAB-21-MIN-0395 refers];
- 36 **note** that final decisions on the approach to rollout (including selecting priority populations and/or regions) are yet to be made but should be agreed by Ministers after the Ministry for Disabled People has been established on 1 July 2022;
- 37 **agree** that the Minister of Finance and Minister for Disability Issues may jointly draw down the “Disability Support System Transformation – Implementation of the Enabling Good Lives approach” operating contingency and amend or establish appropriations as necessary, subject to the following criteria being met:

37.1 [33]

37.2 [33]

37.3

37.4

37.5

38 [33]

39 **agree** that the expiry date for the “Implementation of the Enabling Good Lives approach to Disability Support Services” operating contingency will be 30 June 2024;

**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Driver licence support – Better access to licences for disadvantaged groups to improve employment and safety outcomes

**Description:** This initiative will fund MSD contracted driver licence support for 64,000 people over 4 years. It will support people most disadvantaged by barriers to driver licences to progress through the driver licencing system by providing lessons with wrap around supports. It will increase access to jobs (70% require licences) and services, improve road safety, address industry workforce demand (e.g. in primary, construction, and care sectors) and reduce fine debt and the related risk of criminalisation. The initiative will stabilise and expand access to support and testing infrastructure. The multi-agency funding covers costs for: support; consultation; referral pathway design; sector development; increased testing capacity for transport disadvantaged communities and monitoring of effectiveness.

### New Category Approval

Name	Appropriation Minister	Period	Type	Category Name	Scope
Improved Employment and Social Outcomes Support	Minister for Social Development and Employment	Annual	Multi-Category Expenses and Capital Expenditure	Drivers Licence Employment Assistance	This category is limited to providing services to support eligible people at risk of long term benefit receipt to obtain drivers licences, in accordance with criteria set out by Cabinet or approved by the Minister or in delegated legislation made under the Social Security Act 2018.

### Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	11.862	16.319	20.244	21.111
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>11.862</b>	<b>16.319</b>	<b>20.244</b>	<b>21.111</b>

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears

<b>Departmental Output Expenses:</b>					
Data, Analytics and Evidence Services (funded by revenue Crown)	-	0.550	0.258	0.258	0.125
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Improved Employment and Social Outcomes Support (MCA)					
<i>Departmental Output Expenses:</i>					
Improving Employment Outcomes (funded by revenue Crown)	-	1.312	1.061	0.986	0.986
<i>Non-Departmental Output Expenses:</i>					
Drivers Licence Employment Assistance	-	10.000	15.000	19.000	20.000
Total Multi-Category Expenses and Capital Expenditure: Improved Employment and Social Outcomes Support (MCA)	-	11.312	16.061	19.986	20.986
<b>Total Operating</b>	-	<b>11.862</b>	<b>16.319</b>	<b>20.244</b>	<b>21.111</b>
<b>Total Capital</b>	-	-	-	-	-

### Additional Recommendations

- 40 **agree** to include the above new category in the Improved Employment and Social Outcomes Support MCA;
- 41 **note** that related funding has also been provided through Vote Transport (Initiative 14524);



**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Family Violence Response Coordination – Continuing services

**Description:** The initiative funds Family Violence Response Coordinators to strengthen their local communities through inter-agency integration and system networking. They work in their local communities to improve inter-agency coordination, collaboration, and communication for the sector. The Family Violence Response Coordination initiative is foundational in building regional infrastructure to support an Integrated Community Response to family violence. They will be instrumental in transitioning Regional Practice and Regional Primary Prevention Leads into their roles within local communities. This initiative supports the achievement of Te Aorerekura and Action Plan, specifically ‘Action 2: Agencies integrate community-led responses’.

### Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	3.000	3.000	-	-
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>3.000</b>	<b>3.000</b>	-	-

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Community Support Services (MCA)					
<i>Non-Departmental Output Expenses:</i>					
Supporting Victims and Perpetrators of Family and Sexual Violence	-	3.000	3.000	-	-
<b>Total Operating</b>	-	<b>3.000</b>	<b>3.000</b>	-	-
<b>Total Capital</b>	-	-	-	-	-

### Additional Recommendation

42 **note** that related funding has also been provided through each of Vote Justice (Initiative 14465), Vote Police (Initiative 14468), and Vote Corrections (Initiative 14467);

**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Hardship Assistance – Permanently increasing hardship assistance income limits

**Description:** This initiative permanently increases the income limits for Special Needs Grants (SNGs), Recoverable Assistance Payments (RAPs) and Advance Payments of Benefit (Advances) from 1 July 2022 and indexes the limits to average wage growth from 1 April 2023. This increase enables wider access to this hardship support for working New Zealanders.

### Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	13.572	13.941	14.058	14.410
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	10.409	10.911	11.281	11.563
<b>Total</b>	-	<b>23.981</b>	<b>24.852</b>	<b>25.339</b>	<b>25.973</b>

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
<b>Benefits or Related Expenses:</b>					
Hardship Assistance	-	10.449	10.668	10.674	10.941
<b>Non-Departmental Other Expenses:</b>					
Debt Write-downs	-	3.123	3.273	3.384	3.469
<b>Non-Departmental Capital Expenditure:</b>					
Recoverable Assistance	-	10.409	10.911	11.281	11.563
<b>Total Operating</b>	-	<b>13.572</b>	<b>13.941</b>	<b>14.058</b>	<b>14.410</b>
<b>Total Capital</b>	-	<b>10.409</b>	<b>10.911</b>	<b>11.281</b>	<b>11.563</b>

### Additional Recommendations

43 agree that Hardship Assistance income limits be increased to the following from 1 July 2022:

<b>Category</b>	<b>Proposed Income Limits</b>
Single person aged 16 or 17 years without dependent children	\$737.86
Single person aged 18+ years without dependent children	\$848.00
Person who is Married, Civil Union or Defacto with or without dependent children	\$1,231.72
Sole parent with 1 dependent child	\$1,029.02
Any other sole parent	\$1,084.13

- 44 **agree** that hardship assistance income limits be indexed to net average wage growth from 1 April 2023;
- 45 **note** that, for the avoidance of doubt:
- 45.1 hardship assistance refers to Special Needs Grants, Advance Payments of Benefits and Recoverable Assistance Payments;
  - 45.2 if average wage growth is negative, income limits will not reduce;
  - 45.3 if growth in CPI is larger than average wage growth, income limits will adjust in line with wage growth;
- 46 **invite** Minister for Social Development and Employment to amend the Special Needs Grants Programme, Recoverable Assistance Programme, and Ministerial Direction on Advance Payments of Instalments of Benefit to give effect to the above decisions;

**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Housing-related hardship assistance – Improving support for housing insecure and low-income New Zealanders

**Description:** This initiative will create a single, new and improved programme for housing-related hardship, based on three existing programmes. The new programme will better respond to the needs of lower-income clients in the private rental market, through increased maximum payments and an increase in the frequency payments can be made. The programme includes piloting a non-recoverable payment for groups where there are gaps in current assistance (eg better supporting clients to leave emergency housing). Through the changes, support will be more transparent and easier to understand for clients. The initiative will serve longer-term goals of preventing homelessness and reducing pressure on emergency, transitional, and public housing.

### Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	14.295	13.171	7.023	7.514
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	13.430	40.537	42.431	43.705
<b>Total</b>	-	<b>27.725</b>	<b>53.708</b>	<b>49.454</b>	<b>51.219</b>

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
<b>Departmental Output Expenses:</b>					
Data, Analytics and Evidence Services (funded by revenue Crown)	-	0.200	-	-	-
Services to Support People to Access Accommodation (funded by revenue Crown)	-	6.112	0.765	0.765	0.765
<b>Benefits or Related Expenses:</b>					
Hardship Assistance	-	(2.705)	(6.488)	(6.712)	(6.606)
<b>Non-Departmental Other Expenses:</b>					
Debt Write-downs	-	4.029	12.161	12.729	13.111
<b>Non-Departmental Capital Expenditure:</b>					
Recoverable Assistance	-	(32.484)	(96.177)	(95.551)	(96.141)

<b>Multi-Category Expenses and Capital Expenditure:</b>					
Housing Support Assistances (MCA)					
<i>Non-Departmental Other Expenses:</i>					
Non-Recoverable Housing Support Assistances	-	6.659	6.733	0.241	0.244
<i>Non-Departmental Capital Expenditure:</i>					
Recoverable Housing Support Assistances	-	45.914	136.714	137.982	139.846
Total Multi-Category Expenses and Capital Expenditure: Housing Support Assistances (MCA)	-	52.573	143.447	138.223	140.090
<b>Total Operating</b>	-	<b>14.295</b>	<b>13.171</b>	<b>7.023</b>	<b>7.514</b>
<b>Total Capital</b>	-	<b>13.430</b>	<b>40.537</b>	<b>42.431</b>	<b>43.705</b>

### Additional Recommendations

- 47 **note** that the changes in recommendations 48.1-48.5 below to improve adequacy and equity of financial assistance for lower-income households requiring assistance to access or sustain a private tenancy;
- 48 **agree** to the following policy changes to improve one-off housing-related hardship assistance:
- 48.1 merge housing related Advance Payments of Benefit, Recoverable Assistance Payments and Housing Support Products into a single new programme with one set of eligibility criteria, so as not to exclude any person currently eligible for these forms of assistance;
- 48.2 fund the programme through a demand driven forecast appropriation within Vote Social Development, as is status quo for all hardship assistance currently;
- 48.3 increase the maxima for bond, rent in advance, and rent arrears payments to reflect the actual costs of eligible clients;
- 48.4 increase the maximum number of times a client can receive a payment for bond, rent in advance, rent arrears, moving assistance and tenancy costs cover to twice in a 52-week period, unless exceptional circumstances exist;
- 48.5 introduce a two-year pilot to provide additional non recoverable support to help vulnerable people, including those in emergency housing, to access and sustain a private tenancy where current support is inadequate;
- 49 **note** that to implement the changes to one-off housing-related hardship assistance a new ministerial welfare programme under the Social Security Act 2018 will be required;
- 50 **note** that, subject to funding, the Minister for Social Development and Employment has the authority to establish new programmes and amend existing ones and ministerial directions under sections 101 and 7 respectively of the Social Security Act 2018;
- 51 **note** the following Welfare Programmes and Ministerial Direction will require amendment:

- 51.1 Housing Support Assistance Programme
  - 51.2 Special Needs Grants Programme
  - 51.3 Recoverable Assistance Programme, and
  - 51.4 Ministerial Direction on the Advance Payments of Instalments of Benefit;
- 52 **agree** that the Minister for Social Development and Employment can make minor policy changes to one-off housing-related hardship assistance, in consultation with other Ministers as appropriate;
- 53 **note** that the above changes will be implemented in March 2023;

**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Kāinga Whānau Ora – Continuing support

**Description:** This initiative will support the continuation of Kainga Whānau Ora (KWO), a Crown and Māori initiative to deliver holistic whānau-centred services to whānau in two locations (Palmerston North and Whanganui). Funding ensures that Te ao Māori values and practices form a core part of the way that integrated housing, education and social services are delivered to participating whānau.

### Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	2.400	-	-	-
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>2.400</b>	-	-	-

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Community Support Services (MCA)					
<i>Non-Departmental Output Expenses:</i>					
Expansion of Kainga Whanau Ora pilot	-	2.400	-	-	-
<b>Total Operating</b>	-	<b>2.400</b>	-	-	-
<b>Total Capital</b>	-	-	-	-	-

### Additional Recommendation

54 **note** funding for the Kāinga Whānau Ora programme funding is time-limited to 30 June 2023. [33]

**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Mana in Mahi – Continuing employment support linked to industry training for at-risk jobseekers

**Description:** This initiative will support the delivery of a one-year Mana in Mahi programme from 5 August 2022. The funding will top-up baseline funding for Mana in Mahi in order to support an increase in the number of Mana in Mahi placements from 650 to 800 (an increase of 150), at the current higher level of support for participants and employers but as a one year programme. It will also provide additional funding for second-year Mana in Mahi participants for agreements entered into before 5 August 2022.

Mana in Mahi will continue to provide a wage subsidy of \$16,000, pre-employment support, additional pastoral and education support and incentive payments for participants from 2022/23 to 2023/24. Participants (people at risk of long-term benefit receipt) will be supported to gain an apprenticeship or formal industry qualification, leading to long-term sustainable employment.

## Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	7.355	3.553	-	-
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>7.355</b>	<b>3.553</b>	-	-

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Improved Employment and Social Outcomes Support (MCA)					
<i>Departmental Output Expenses:</i>					
Improving Employment Outcomes (funded by revenue Crown)	-	7.355	3.553	-	-
<b>Total Operating</b>	-	<b>7.355</b>	<b>3.553</b>	-	-
<b>Total Capital</b>	-	-	-	-	-



**Additional Recommendation**

55 [33]

**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Māori Trades and Training Fund – Continuing to support Māori entities delivering training and employment for Māori

**Description:** This initiative will provide additional grant funding and resourcing for the Māori Trades and Training Fund (MTTF) which is a contestable, grant-based fund that supports by-Māori-for-Māori employment-based training programmes. This additional funding will enable the delivery of contracts with existing MTTF providers, support applications from and develop the capability of new providers, support employment placements, and complete an evaluation (including Kaupapa Māori evaluation) of the first two years of the programme. The MTTF supports Māori entities to design and deliver unique employment programmes tailored for Māori in their communities. This approach helps participants to overcome known barriers to training and employment to improve their outcomes.

### Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26
Operating Balance Impact*	-	21.700	21.832	21.335	1.335
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>21.700</b>	<b>21.832</b>	<b>21.335</b>	<b>1.335</b>

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Departmental Output Expenses:</b>					
Data, Analytics and Evidence Services (funded by revenue Crown)	-	0.170	0.330	-	-
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Improved Employment and Social Outcomes Support (MCA)					
<i>Departmental Output Expenses:</i>					
Improving Employment Outcomes (funded by revenue Crown)	-	1.530	1.502	1.335	1.335
<i>Non-Departmental Output Expenses:</i>					
Māori Trades and Training Programmes	-	20.000	20.000	20.000	-
<b>Total Multi-Category Expenses and Capital Expenditure: Improved Employment and Social Outcomes Support (MCA)</b>	-	<b>21.530</b>	<b>21.502</b>	<b>21.335</b>	<b>1.335</b>

<b>Total Operating</b>	-	<b>21.700</b>	<b>21.832</b>	<b>21.335</b>	<b>1.335</b>
<b>Total Capital</b>	-	-	-	-	-

### **Additional Recommendation**

56 [33]

**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Ministry for Disabled People – Establishing a new Ministry

**Description:** This initiative will fund the establishment of the new Departmental Ministry and support its ongoing operation from 1 July 2022. The Ministry will provide leadership, stewardship, and coordination of the cross-government disability system. It will drive improved outcomes for disabled people, lead cross-government strategic disability policy, deliver and transform Disability Support Services, and lead ongoing work on Disability System Transformation. Funding also includes investment to develop disability leadership and capability within the disability sector. This initiative will potentially benefit up to 1.1 million disabled people in New Zealand.

### Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	32.975	27.772	23.418	23.694
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>32.975</b>	<b>27.772</b>	<b>23.418</b>	<b>23.694</b>

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
<b>Departmental Output Expenses:</b>					
Establishing a Ministry for Disabled People (funded by revenue Crown)	-	1.353	0.544	-	-
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Supporting tāngata whaikaha Māori and disabled people (MCA)					
<i>Departmental Output Expenses:</i>					
Stewardship of the Disability System (funded by revenue Crown)	-	31.622	27.228	23.418	23.694
<b>Total Operating</b>	-	<b>32.975</b>	<b>27.772</b>	<b>23.418</b>	<b>23.694</b>
<b>Total Capital</b>	-	-	-	-	-

### Additional Recommendations

57 **note** that an operating to capital swap may be required as costings are refined during the

establishment of the Ministry for Disabled People;

58 **note** that there is a high degree of uncertainty in costings for the establishment and ongoing cost of the Ministry for Disabled People including phasing across the forecast period;

59 [33]

60 **agree** that the Minister of Finance and the Minister for Disability Issues jointly, following further refinement of costings, can rephase funding across the current forecast period (2022/23 to 2025/26) and agree resulting changes to appropriations;

61 **agree** that any Ministry for Disabled People functions that are set up and require ongoing funding should be able to be funded on an ongoing basis within the existing outyears baseline of the Ministry for Disabled People;

62 [33]

63

**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Ministry of Social Development’s Financial Management and Payroll systems – Continuing the replacement programme

**Description:** This initiative will provide the remaining funding to complete the Ministry of Social Development’s (MSD) Financial Management Information System (FMIS) and Payroll system. Completing these projects will allow greater insights to be drawn from information on these systems and retires legacy software which will reduce the current high risk of failure in these systems. In addition, this initiative will allow scoping for the replacement of MSD’s aging and high-risk Social Sector contract management systems to occur. This initiative is foundational for transforming MSD's operating model to support Welfare Overhaul.

### Tagged Contingency

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Contingency	-	28.518	-	-	-
Capital Contingency	-	-	-	-	-
<b>Total</b>	-	<b>28.518</b>	-	-	-

### Additional Recommendations

- 64 **note** that the “Financial Management and Payroll systems replacement” operating contingency has been established to continue investment in the Ministry of Social Development (MSD)'s financial management and payroll systems replacements;
- 65 **note** that this contingency provides the final tranche of funding for MSD to complete the build and implementation of the new Financial Management and Payroll systems, and retire the current legacy systems;
- 66 **agree** that the Minister of Finance, the Minister for the Digital Economy and Communications and the Minister for Social Development and Employment may jointly draw down the “Financial Management and Payroll systems replacement” operating contingency funding once a suitable business case covering the replacement of these systems has been approved by Cabinet;
- 67 **agree** that the expiry date for the above tagged contingency be 1 February 2023;

**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Ministry of Youth Development – Increasing equitable access to youth development services

**Description:** This initiative will ensure funding over four years to pilot a minimum of six full-time qualified youth workers to deliver increased contact time (more intensive service) with around 360 young people per year to address more complex and urgent needs. Furthermore, this funding will increase access for an additional up to 6,800 young people per year to youth development services. These services will ensure young people, including those from marginalised communities, such as rangatahi Māori, Pacific, rainbow, disabled young people, develop resilience, build on their strengths, and acquire the skills needed to succeed in life and enable them to contribute productively to Aotearoa New Zealand’s economy.

### Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	3.750	3.750	3.750	3.750
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>3.750</b>	<b>3.750</b>	<b>3.750</b>	<b>3.750</b>

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Partnering for Youth Development (MCA)					
<i>Departmental Output Expenses:</i>					
Administering Youth Development (funded by revenue Crown)	-	0.250	0.250	0.250	0.250
<i>Non-Departmental Output Expenses:</i>					
Delivering Youth Development	-	3.500	3.500	3.500	3.500
Total Multi-Category Expenses and Capital Expenditure: Partnering for Youth Development (MCA)	-	3.750	3.750	3.750	3.750
<b>Total Operating</b>	-	<b>3.750</b>	<b>3.750</b>	<b>3.750</b>	<b>3.750</b>
<b>Total Capital</b>	-	-	-	-	-

## **Additional Recommendation**

68 [33]



**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Preventing Family Violence and Sexual Violence: Actioning Te Aorerekura's prevention shift

**Description:** This initiative will invest in six primary prevention components that will work together to reduce family and sexual violence and encourage long-term wellbeing in individuals, whānau and communities. This time-limited funding will strengthen current work programmes (e.g., E Tū Whānau, Pasifika Proud and the Campaign for Action on Family Violence) and develop new prevention approaches for ethnic communities, older people and youth. It will focus on both those more at risk of being victims as well as those likely to use violence. It realises Te Aorerekura's shift towards investment in primary prevention (Actions 21 and 23 of Te Aorerekura).

### Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	12.635	13.295	11.695	-
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>12.635</b>	<b>13.295</b>	<b>11.695</b>	-

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
<b>Departmental Output Expenses:</b>					
Data, Analytics and Evidence Services (funded by revenue Crown)	-	0.150	0.150	0.150	-
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Community Support Services (MCA)					
<i>Departmental Output Expenses:</i>					
Developing and Managing Community Services (funded by revenue Crown)	-	7.183	6.664	5.799	-
<i>Non-Departmental Output Expenses:</i>					
Supporting Victims and Perpetrators of Family and Sexual Violence	-	5.302	6.481	5.746	-
<b>Total Multi-Category Expenses and Capital Expenditure: Community Support Services</b>	-	<b>12.485</b>	<b>13.145</b>	<b>11.545</b>	-

(MCA)					
<b>Total Operating</b>	-	<b>12.635</b>	<b>13.295</b>	<b>11.695</b>	-
<b>Total Capital</b>	-	-	-	-	-

### **Additional Recommendation**

69 [33]

**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Public and Transitional Housing – Maintaining and Increasing Public, Transitional and COVID-19 housing supply

**Description:** This initiative will support the current delivery of public and transitional housing, including the delivery of new places committed to through the Public Housing Plan 2021-24. It will also enable the extension of existing contracted transitional housing motels and motel places contracted at the start of the COVID-19 outbreak.

### Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	-	(0.220)	(0.638)	(0.836)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	-	<b>(0.220)</b>	<b>(0.638)</b>	<b>(0.836)</b>

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
<b>Benefits or Related Expenses:</b>					
Accommodation Assistance	-	-	(0.220)	(0.638)	(0.836)
<b>Total Operating</b>	-	-	<b>(0.220)</b>	<b>(0.638)</b>	<b>(0.836)</b>
<b>Total Capital</b>	-	-	-	-	-

### Additional Recommendation

70 **note** that related funding has been provided through Vote Housing and Urban Development, initiative ID 13569;

**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Public Housing Register – Supporting clients on the Public Housing Register

**Description:** This initiative funds the Ministry of Social Development (MSD) to hire additional staff to manage the growing Public Housing Register more effectively, and to better support clients with serious housing needs. This will allow MSD to direct more staff to make regular contact with clients, ensure their housing priority is up to date, and to offer alternative options to access sustainable housing.

### Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	3.935	2.769	2.208	1.913
Net Core Crown Debt Impact Only	-	0.900	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>4.835</b>	<b>2.769</b>	<b>2.208</b>	<b>1.913</b>

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
<b>Departmental Output Expenses:</b>					
Services to Support People to Access Accommodation (funded by revenue Crown)	-	3.935	2.769	2.208	1.913
<b>Capital Injections:</b>					
Ministry of Social Development - Capital Injection	-	0.900	-	-	-
<b>Total Operating</b>	-	<b>3.935</b>	<b>2.769</b>	<b>2.208</b>	<b>1.913</b>
<b>Total Capital</b>	-	<b>0.900</b>	-	-	-

### Additional Recommendation

71 [33]

**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Relational approach and building partnership with Māori – Implementation of iwi relationship agreements

**Description:** This initiative will provide funding for seven Crown/Maori partnerships to support partners to engage with the Ministry of Social Development to realise shared outcomes through the development and implementation of joined action plans for Post Treaty Settlements. The funding will help partners to meet project management costs and costs associated with effective engagement and partnership.

### Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	0.500	0.500	-	-
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>0.500</b>	<b>0.500</b>	-	-

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Community Support Services (MCA)					
<i>Non-Departmental Output Expenses:</i>					
Community Support and Advice	-	0.500	0.500	-	-
<b>Total Operating</b>	-	<b>0.500</b>	<b>0.500</b>	-	-
<b>Total Capital</b>	-	-	-	-	-

### Additional Recommendation

72 [33]

**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Relational approach and building partnership with Māori – He Tapuāe: Tūhoe Service Management Plan

**Description:** This initiative provides funding to continue for a further three year's funding to support Tuhoe to engage on He Tapuāe: Tūhoe Service Management Plan with the Crown. The purpose of He Tapuāe is to develop, implement, expand and renew from time to time a plan for the transformation of the social circumstances of the people of Tūhoe.

### Appropriation Changes

	Sm - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	1.000	1.000	1.000	-
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	-

\* Unless non-cash, will also impact net core Crown debt.

	Sm - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Community Support Services (MCA)					
<i>Non-Departmental Output Expenses:</i>					
Community Support and Advice	-	1.000	1.000	1.000	-
<b>Total Operating</b>	-	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	-
<b>Total Capital</b>	-	-	-	-	-

### Additional Recommendations

73 **note** that the funding is an all of government contribution to support Tūhoe iwi's capacity and capability to effectively engage with the Crown on the Service Management Plan;

74 [33]

**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Relational approach and building partnership with Māori – Te Hiku o te Ika Social Accord

**Description:** This initiative will continue previously time-limited funding to support the continued delivery of a Joint Work Programme between Te Hiku o te Ika Social Accord and the Crown. It will support Te Hiku to engage with the Crown to achieve the outcomes specified in its Social Accord. The initiative invests in capability to enable Te Hiku to partner in the design and delivery of services to Māori including testing new ideas for employment and wellbeing, and an improved evidence base.

### Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	1.500	1.500	1.500	1.500
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Community Support Services (MCA)					
<i>Non-Departmental Output Expenses:</i>					
Community Support and Advice	-	1.500	1.500	1.500	1.500
<b>Total Operating</b>	-	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>
<b>Total Capital</b>	-	-	-	-	-

### Additional Recommendations

75 **note** the funding is an all of government contribution to support Te Hiku's capacity and capability to effectively engage on their Social Accord with the Crown;

76 [33]

76.1 [33]

76.2



**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Social cohesion – Fund to support community-led initiatives to foster social cohesion

**Description:** This initiative establishes a contestable grant fund that supports community-led projects which foster social cohesion. The fund will operate as a co-funding model with both Government and communities contributing to the cost of the project. Funded projects are expected to result in more positive social interactions between different communities and reduce social isolation resulting in an increased sense of belonging, recognition and safety. This initiative forms part of the Government’s response to the recommendations 28,29,31 and 37 of the Royal Commission of Inquiry into the Attack on Christchurch masjidain on 15 March 2019.

### Tagged Contingency

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Contingency	-	2.000	-	-	-
Capital Contingency	-	-	-	-	-
<b>Total</b>	-	<b>2.000</b>	-	-	-

### Additional Recommendations

- 77 **note** that the “Fund to support community-led initiatives to foster social cohesion” operating contingency has been established to create a contestable grant fund that supports community-led projects which foster social cohesion;
- 78 **agree** that the Minister of Finance, the Minister for Social Development and Employment and the Associate Minister for Social Development and Employment may jointly draw down the above contingency once Cabinet has approved the design of the contestable fund;
- 79 [33]
- 80 **agree** that the expiry date for the above tagged contingency be 30 November 2022;

**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Social Sector Commissioning – Growing the Capability of the Social Sector

**Description:** This initiative invests in increases in efficiency and effectiveness of social sector NGO systems and services by establishing a fund for targeted investment in sector capability. This investment aims to strengthen sector capability as it will allow the Ministry of Social Development to work with the social sector peak bodies and other collectives, including those set up under COVID-19, to engage in capability building activity across the sector.

### Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	2.000	2.000	-	-
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>2.000</b>	<b>2.000</b>	-	-

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Community Support Services (MCA)					
<i>Non-Departmental Output Expenses:</i>					
Community Support and Advice	-	2.000	2.000	-	-
<b>Total Operating</b>	-	<b>2.000</b>	<b>2.000</b>	-	-
<b>Total Capital</b>	-	-	-	-	-

**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Social Sector Commissioning – Hub to monitor and support implementation of work programme

**Description:** This initiative will establish a commissioning hub in government to support the Social Wellbeing Board’s system stewardship role overseeing, coordinating, and directing implementation of Social Sector Commissioning across government agencies, NGO providers and communities. It will provide dedicated expertise to support implementation of the Social Sector Commissioning change programme, through secretariat support, policy advice on cross-government system barriers, research and monitoring, and evaluating progress with building trusting, meaningful relationships in the commissioning process.

**Appropriation Changes**

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	1.000	1.000	-	-
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>1.000</b>	<b>1.000</b>	-	-

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Community Support Services (MCA)					
<i>Departmental Output Expenses:</i>					
Developing and Managing Community Services (funded by revenue Crown)	-	1.000	1.000	-	-
<b>Total Operating</b>	-	<b>1.000</b>	<b>1.000</b>	-	-
<b>Total Capital</b>	-	-	-	-	-

**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Social Workers Registration Board – Building Oranga Tamariki Social Worker Capability

**Description:** This initiative will provide funding for additional staff for the Social Workers Registration Board to work with and support Oranga Tamariki to implement the Oranga Tamariki Future Direction Action Plan by: 1. Establishing micro-credential standards for supervision and other practice areas for social workers, and; 2. Developing training materials and provide expertise to upskill Oranga Tamariki social workers. Funding will improve professional development, capability and performance of Oranga Tamariki social workers which can be leveraged to provide training material and build capability in the sector more broadly.

### New Appropriation Approval

Name	Appropriation Minister	Period	Type	Category Name	Scope
Social Workers Registration Board Capital Injection	Minister for Social Development and Employment	Annual	Non-Departmental Capital Expenditure	N/A	This appropriation is limited to capital injections to the Social Workers Registration Board for its capital expenditure.

### Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	0.765	0.735	-	-
Net Core Crown Debt Impact Only	-	0.028	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>0.793</b>	<b>0.735</b>	-	-

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
<b>Non-Departmental Output Expenses:</b>					
Social Workers Registration Board	-	0.765	0.735	-	-
<b>Non-Departmental Capital Expenditure:</b>					
Social Workers Registration Board Capital Injection	-	0.028	-	-	-

<b>Total Operating</b>	-	<b>0.765</b>	<b>0.735</b>	-	-
<b>Total Capital</b>	-	<b>0.028</b>	-	-	-

**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Special Needs Grants for Dental Treatment – Improving Adequacy and Accessibility

**Description:** This initiative will improve the adequacy and accessibility of immediate and essential dental treatment, by increasing the level of support provided. This will help improve oral health and wider health outcomes and reduce debt for those on low incomes. From December 2022, the funding will increase the amount of non-recoverable support available to beneficiaries and low-income families for dental treatment from \$300 to \$1,000, allow multiple grants in a 52-week period (up to a total of \$1,000), and removes the requirement for the need to have arisen from an emergency (necessary dental treatment would be covered for people with an immediate and essential need).

### Appropriation Changes

	<b>\$m - increase/(decrease)</b>				
	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26 &amp; Outyears</b>
Operating Balance Impact*	-	18.090	33.713	35.874	38.127
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	(9.087)	(17.197)	(18.223)	(19.281)
<b>Total</b>	-	<b>9.003</b>	<b>16.516</b>	<b>17.651</b>	<b>18.846</b>

\* Unless non-cash, will also impact net core Crown debt.

	<b>\$m - increase/(decrease)</b>				
	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26 &amp; Outyears</b>
<b>Benefits or Related Expenses:</b>					
Hardship Assistance	-	17.348	33.007	35.160	37.403
<b>Non-Departmental Capital Expenditure:</b>					
Recoverable Assistance	-	(9.087)	(17.197)	(18.223)	(19.281)
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Improved Employment and Social Outcomes Support (MCA)					
<i>Departmental Output Expenses:</i>					
Administering Income Support (funded by revenue Crown)	-	0.742	0.706	0.714	0.724
<b>Total Operating</b>	-	<b>18.090</b>	<b>33.713</b>	<b>35.874</b>	<b>38.127</b>
<b>Total Capital</b>	-	<b>(9.087)</b>	<b>(17.197)</b>	<b>(18.223)</b>	<b>(19.281)</b>

## **Additional Recommendations**

- 81 **note** that the Labour Party’s 2020 manifesto committed to increase the Special Needs Grant limit for emergency dental treatment from \$300 to \$1,000;
- 82 **note** that some of the current policy settings applying to Special Needs Grants for emergency dental treatment are no longer fit-for-purpose and require amending;
- 83 **agree** that the Minister for Social Development and Employment will amend the Special Needs Grants programme from 1 December 2022 to:
- 83.1 remove the requirement for immediate and essential dental treatment to have arisen from an emergency situation; and
  - 83.2 increase the maximum grant limit for Special Needs Grants for dental treatment from \$300 to \$1,000; and
  - 83.3 allow eligible applicants to receive more than one Special Needs Grant per 52 week period, up to the new maximum grant limit of \$1,000; and

**Vote:** Social Development

**Appropriation Administrator:** Ministry of Social Development

**Title:** Te Pae Tawhiti – Designing the Ministry of Social Development’s future operating model

**Description:** This initiative provides funding for Ministry of Social Development (MSD) staff and contractors to design and lay the foundations for the transformation of MSD’s operating and service models. It funds the design of a set of key foundational enablers (enabling technology, digital employment and digital experience) in preparation for MSD’s transformation. The initiative also funds the design of the future service model for MSD and the programme infrastructure to run Te Pae Tawhiti transformation programme.

### New Appropriation Approval

Name	Appropriation Minister	Period	Type	Category Name	Scope
Te Pae Tawhiti Transformation Programme	Minister for Social Development and Employment	Annual	Departmental Other Expenses	N/A	This appropriation is limited to the design and implementation of a modern system for administering welfare and related support interventions.

### Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	35.660	-	-	-
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>35.660</b>	-	-	-

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
<b>Departmental Other Expenses:</b>					
Te Pae Tawhiti Transformation Programme	-	35.660	-	-	-
<b>Total Operating</b>	-	<b>35.660</b>	-	-	-
<b>Total Capital</b>	-	-	-	-	-



## **Additional Recommendation**

84 [33]