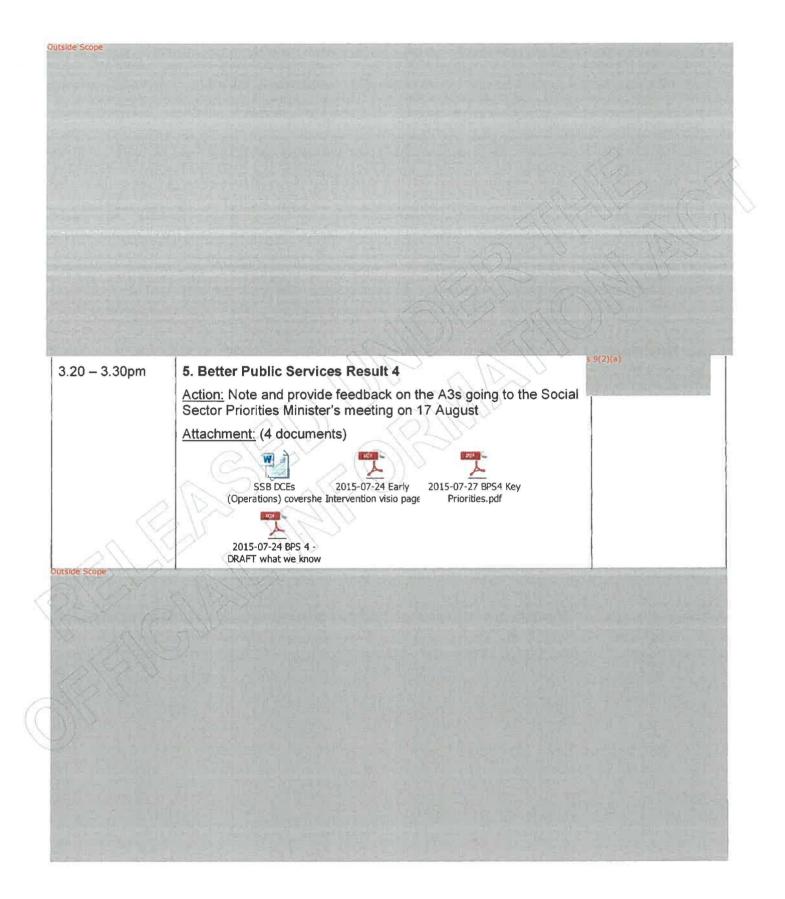
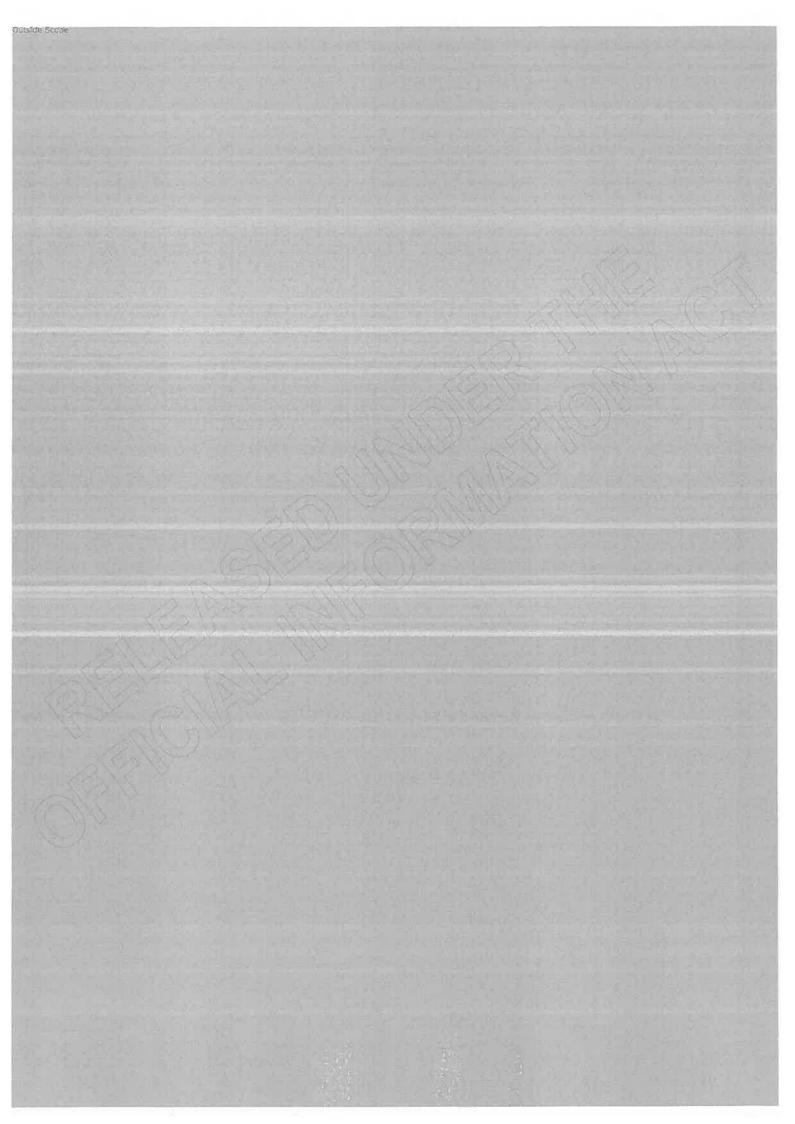
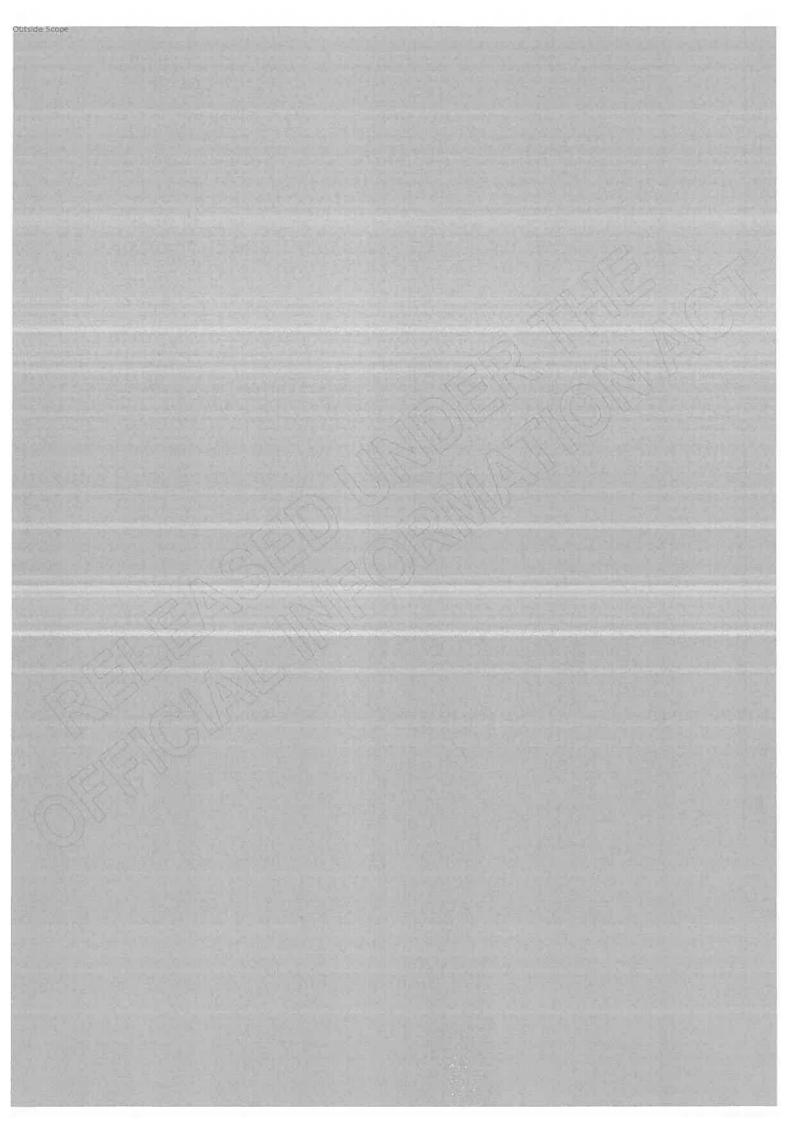
	Board DCEs (Operations) view and Agenda	Wednesday 29 July 2015 2:30pm-4:00pm Taupo meeting room, 3 <sup>rd</sup> Floor, Bowen State Building
Meeting Over	view	
Time	Members	Other Attendees
2:30-4:00pm	Viv Rickard – Chair Gary Tonkin for Cathy O'Malley– MoH TBC – MoE Dave Trappitt – NZ Police Sarah Turner – MoJ Murray Edridge – MSD Phil Dinham for Bernadine Mackenzie – MSD Sue Mackwell – CAP Helen Presland for Carl Crafar – SST	s 9(2)(3) - MSD (Item 1) - MSD (Item 5) - Secretariat
Apologies	Cathy O'Malley, Bernadine Macken	zie, Carl Crafar
Time	litems	Owner

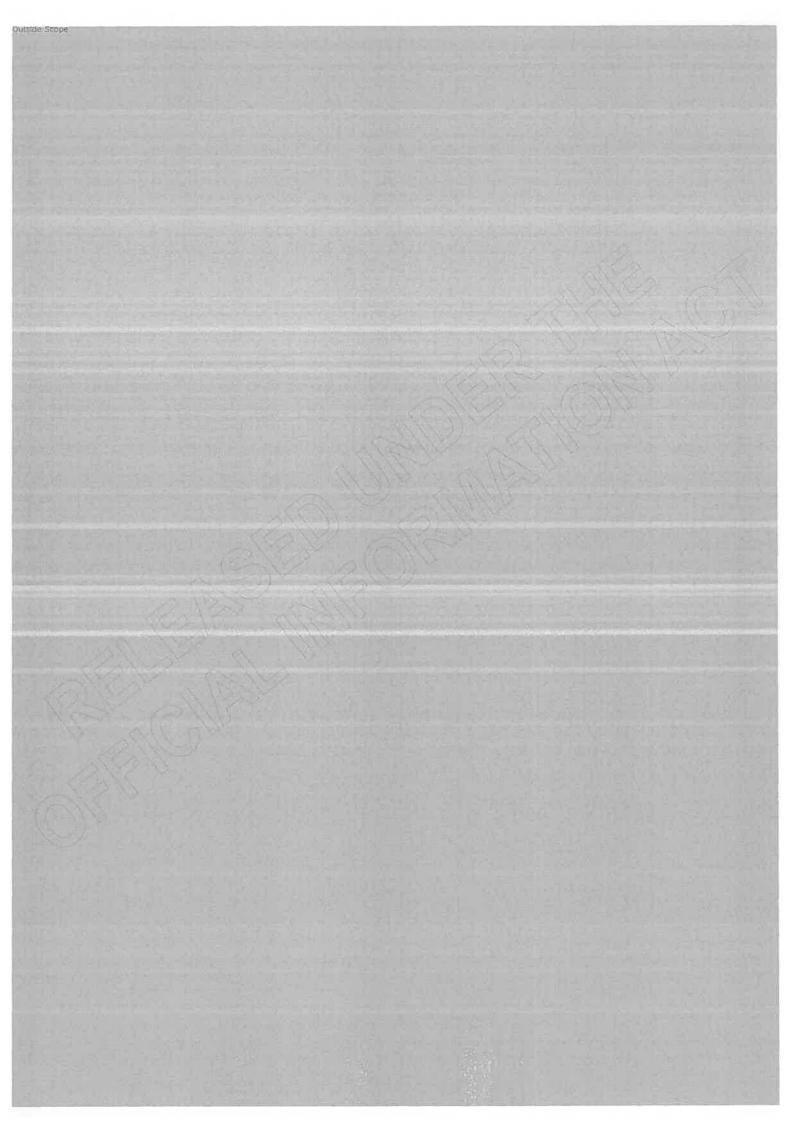
Social Sector Board DCEs (Operations) meeting

Outside Scope









Meeting Overview         Time       Members       Other Attendees         Social Sector Board (SSB)       Viv Rickard (Chair)       DPMC         Andrea Schollmann – MoE       Mic Blakeley – MSD       MSD (item 4)         Glenn Dunbier – Police       Sarah Baddeley – MBIE       - Taskforce (Item 5)         Christine Stevenson– Corrections       - Taskforce (Item 5)       - Taskforce (Item 5)         Xay Read HNZC       MSD (Item 6)       Secretariat         Emma Speight Dahlyani Rawlings       Dahlyani Rawlings	Meeting Overview and Agenda		Bowen State Building
2:30pm - 4:00pm Social Sector Board (SSB) Viv Rickard (Chair) Andrea Schollmann – MoE Nic Blakeley – MSD Glenn Dunbier – Police Sarah Baddeley – MBIE Christine Stevenson– Corrections Kay Read HNZC Charlotte Denny (Teresa Wall) – MoH Secretariat Emma Speight Emma Speight Emma Speight Emma Speight Social Sector Board (SSB) - DPMC Treasury - MSD (item 4) Statistics NZ (item 5) - Taskforce (item 5) MSD (item 6) Secretariat Emma Speight	Meeting Overv	view	
Viv Rickard (Chair) Andrea Schollmann – MoE Nic Blakeley – MSD Glenn Dunbier – Police Sarah Baddeley – MBIE Christine Stevenson– Corrections Kay Read HNZC 2:30pm - 4:00pm Charlotte Denny (Teresa Wall) – MoH Secretariat Emma Speight	Time	Members	Other Attendees
Charlotte Denny (Teresa Wall) – MoH Emma Speight		Viv Rickard (Chair) Andrea Schollmann – MoE Nic Blakeley – MSD Glenn Dunbier – Police Sarah Baddeley – MBIE Christine Stevenson– Corrections	Treasury · MSD (item 4) Statistics NZ (Item 5) – Taskforce (Item 5)
	4:00pm	Charlotte Denny (Teresa Wall) – MoH	Emma Speight
Apologies Fiona Ross, Bridget White, Audrey Sonerson, Don Gray, Teresa Wall	Apologies	Fiona Ross, Bridget White, Audrey Soners	son, Don Gray, Teresa Wall

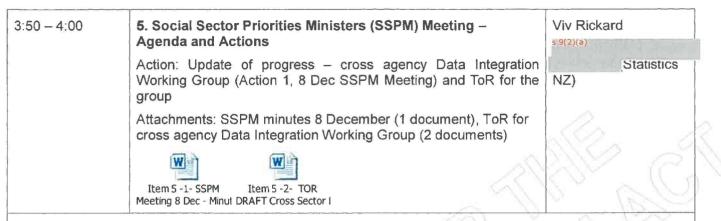
Time	Items	Owner
SSB	Social Sector Board (SSB)	
2:30 - 2:50	1. DCE only time	Viv Rickard
2:50 – 2: 55	2. SSB Minutes and Action List Action: Approve 10 June meeting minutes (1 document) Item 2 - Minutes 10 June DCEs.docx	Viv Rickard
2:55 – 3:05	3. BPS Result 8: Reduce re-offending Action: Approve key messages for their discussion at the 20 July SSPM meeting Attachments: (6 documents) Item 3-2 BPS Result Area 8 DCEs Cover N Item 3-1 SSB CEs Cover Note 25 June 2 Item 3-3 Justice Sector BPS Result Are Item 3-4 #1 A3 R25 pipeline and da <sup>1</sup> Item 3-5 #2 A3 R25 RAP.pdf Item 3-6 #3 A3 R25 RAP.pdf	Christine Stevenson
3:05 - 3:25	<ul> <li>4. Advice for 1 July SOC</li> <li>4.1 Streamlining Social Sector Governance: Bringing Together Governance Arrangements for a Range of Child and Youth Related Work</li> <li>Action: Agree content for SSB Report to 1 July SOC</li> <li>Attachment: Streamlining Social Sector Governance: Bringing together Governance Arrangements for a Range of Child and Youth Related Work (1 document)</li> </ul>	Viv Rickard

	4.2 Social Sector Board (SSB) Work Programme	
	Action: Agree content for SSB Report to 1 July SOC on the role and priorities for SSB	
	Attachment: paper on SSB Work Programme report to 1 July SOC (I document)	0. 0
	Item 4.2 - Cabinet Paper SSB Work Prog	C.C.
3:25 - 3:45	5. Advice to the SSB for SSPM Meeting (post 24 June) on:	Viv Rickard
	Action: Agree key messages for SSB advice	s 9(2)(ā) s 9(2)(ā)
	Attachments: Papers on advice for post 24 June SSPM Meeting (7 documents)	
	DCE Cover Note for the Social Sector investment Taskforce resource allocation, Data Integration and Social Sector Budget 16	
	Item 5 - DCEs cover note - Advice for nex	
	5.1 The Taskforce	
<	Item 5.1 - Taskforce Recs to CEs on next : Resource Allocation.c	
- 21	5.2 Data Integration	
11 ( N ( N )		
Rer al	Item 5.2 - Data Item 5.2 - Social Initiative Cover Note Sector Data Initiative	
- Col	5.3 Budget 16	
MS »	Item 5.3 - SSB cover note Budget 16.doc: Meeting Budget 16.pc	
3:45-3:50	6. Productivity Commission Submission	s 9(2)(a)
	Action: endorsee the Submission for SSB agreement.	
	Attachments: Papers on SSB's Submission to the Productivity Commission (6 documents)	

	Item 6 - DCE Item 6 - CE Item 6 - SSB coversheet productiv coversheet productiv Productivity Commissi	
	Item 6 - MSD Productivity Commission Item 6 - Central Agencies - For SSB F Item 6 - MoE Submission for Product	
3.50 – 3.55	7. SSPM and SSB Forward Agendas and Actions	Viv Rickard
	Action: Consider the forward agendas and raise any strategic risks for discussion	1
	Attachment: SSB and DCE Forward Agendas (1 documents) SSPM Forward Agenda to be tabled at the meeting	all a
		(Q)»
	Item 7 - Forward Agenda for SSB and I	5
3:55 - 4:00	8. Review Meeting	Viv Rickard
	Action: Discuss and provide feedback on quality of meeting material, and DCEs performance in assessing management	
	Oral Item	
1. Barriers Pro Action: Note the Sector Trials, pro	gramme Refocus report outlining the new articulation and categorisation of barriers in wided to SSB DCEs (Operations) on 17 June documents)	-
Attachments: (4)		
Attachments: (4)		
Attachments: (4) Barriers Cover Page (Policy DCEs).docx	20150617 SSB Ops DCEs Barriers Report A,DOCX B,DOCX	

	tor Board ief Executives Meeting verview and Agenda	Wednesday 28 January 2015 2.30pm-4.00pm Taupo Room, 3 <sup>rd</sup> Floor, Bowen State Building
Meeting Over	view	
Time	Members	Other Attendees
2:30pm - 4:00pm	Social Sector Board (SSB) Viv Rickard – Chair Nic Blakeley – MSD Don Gray – MoH Audrey Sonerson – MoJ Glenn Dunbier – NZ Police Christine Stevenson – Corrections Sarah Baddeley – MBIE Su'a Thomsen – MPIA	MinEdu MWA MSD - MoH - NZ Police - CAP - DPMC - SSC - The Treasury (up to 3.30pm) - SSC - The Treasury (Item 2) (up to 3.30pm) - Item 2 - MSD (Item 3) - MSD (Item 4) - Statistics NZ (Item 5) - MSD - MSD
Apologies	Andrea Schollmann Ruth Shino Arawhetu Gray	da Kay Read Bridget White

Agenda		
Time	ltems	Owner
688	Social Sector Board (SSB)	1
2:30 – 2:35	1. SSB Minutes and Action List         Action: Approve minutes         Attachment: Minutes of Meeting 10 December (1 document)         Image: 2014 12 10 Minutes         SSB DCEs.docx	Viv Rickard
2:35 – 3:30	2. Social Sector Budget (Budget Sensitive) Action: For discussion prior to SSB meeting on 4 February Attachments: Papers for the Social Sector Budget (3 documents) [Last document available Tuesday 27 January] Item 2-1- B15 Social Item 2-2- Agenda for Sector Package - DCE Budget Discussion at Proposed Focus Grou	Viv Rickard s 9(2)(a) (Treasury) s 9(2)(a)
3:30 - 3:40	3. Auckland Project Update ( <u>Budget Sensitive</u> ) Action: For discussion and high-level feedback ahead of SSB meeting on 4 February Attachments: Papers for the 4 February Social Sector Board meeting (3 documents) Merticular SSF DCEs paper 28 Jc Cover note to OSC.p+ DRAFT South Aucklar	Viv Rickard <sup>s 9(2)(a)</sup> (SSC) <u>s 9(2)(a)</u> (MSD)
3:40 - 3:50	4. Social Sector Integration     Action: Provide feedback on the direction for the advice on Social     Sector Integration     Attachments: Papers on Social Sector Integration (2 documents)	Viv Rickard (MSD)



Papers to be taken as read unless members have substantive issues requiring discussion or decision

### 1. Forward Agenda

Action: Consider the combined forward agenda and 90-day Plan, and raise any operational and strategic risks for discussion

Attachments: Papers on 90-day Plan and Forward Agenda, and Risks Principles (2 documents)



Taken as read 1-1- Taken as read 1-2-Forward Agenda and Appendix Guidance of

Next SSB DCEs meetingWednesday 11 February, 2:30pm – 4.00pm, Taupo Room, Level 3, Bowen State Building

Socia	I Sector Boa	ard
Chief	Executives	Meeting

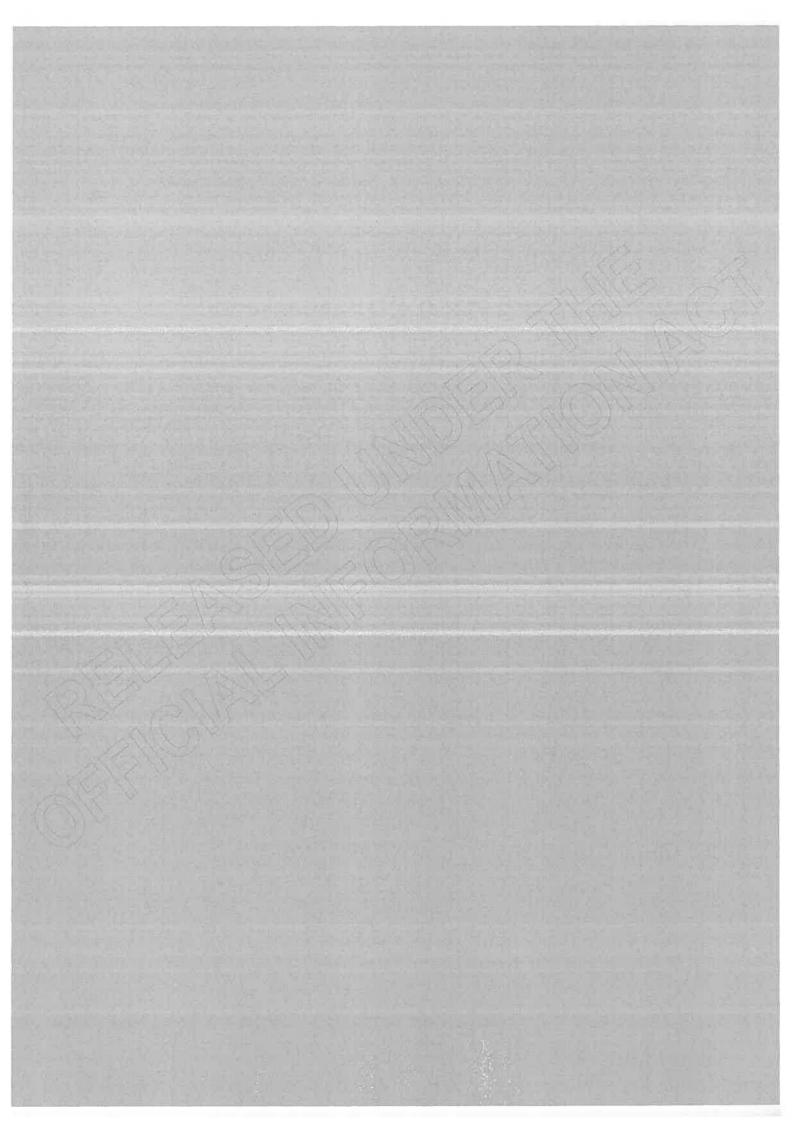
Meeting Overview and Agenda

Thursday 25 June 2015 8.00am-9.30am

Auditorium, Level 3, Bowen State Building

Refreshments provided

Time	Board Members	Other Attendees
8:00 – 8:30am	CEs Only Time Brendan Boyle, CE Ministry of Social Development Chai Chuah, Director-General for Health Peter Hughes, Secretary for Education Ray Smith, CE Department of Corrections David Smol, CE Ministry of Business, innovation and Employment Pauline Winter, CE Ministry of Pacific Island Affairs Michelle Hippolite, CE Te Puni Kokiri Glenn Dunbier, Acting Commissioner, NZ Police Gabs Makhlouf – Secretary for Treasury Viv Rickard, DCE Social Sector	
8:30 – 9:30am		9(2)(a)       - MSD (Item 4)         9(2)(a)       MSD (Item 4)         - Statistics NZ (Items 5 & 6)         - Treasury (Item 6)         Emma Speight - MSD (Secretariat)         Karen Wong - MSD (Secretariat)
Apologies	<b>CEs-only time</b> Mike Bush (NZ Police) Andrew Bridgman (MoJ)	<b>Social Sector Board</b> Mike Bush (NZ Police) Andrew Bridgman (MoJ)



45 – 8.55am	4. Productivity Commission Submission	Anneliese Parkin & Neil Martin (MSD)
	Action: Approve the SSB's submission to the Productivity Commission	
	Attachment: Papers on SSB's Submission to the Productivity Commission (5 documents) [Annex for Central Agencies and	
	Education Submissions available Tuesday 23 June 2015]	
	Item 4 -1- SSB Cover       Item 4 -2- SSB       Item 4 -3- MSD       Item 4 -4- Central         Note.docx       Submission.docx       Submission.docx       Agencies Submission.	Item 4 -5- Education Submission.docx
55 – 9.05am	5. Data Integration Action: Agree the roadmap and resourcing	Liz MacPherson & Colin Lynch
	Attachment: Papers on Data Integration (2 documents)	(Statistics NZ)
		Stephen Crombie (Taskforce)
	Item 5 -1- SSB Cover Item 5 -2- Social Note Data Integration Sector Data Initiative	
05 – 9.25am	6. Advice for SSPM Meeting (Post 24 June)	Brendan Boyle
	Action: Agree content for 29 June SSPM meeting on:	(MSD)
	6.1 Overview of SSPM Agenda	Emma Speight
	6.2 Taskforce: Social Sector Investment Framework [Video Clip] 6.2.1 Agree the Framework, next steps and resourcing [Framework available Tuesday 23 June 2015]	Stephen Crombie (Taskforce)
2N	Item 6.2.1 -1- SSB Item 6.2.1 -2- Item 6.2.1 -3- Social Cover Note.docx Taskforce Resource /Sector Investment Fr	
	6.2.2 Agree Draft Terms of Reference for a review of Youth Funding	
1000	Covernote Final ToR ' Review of youth TOR 6.3 Data Integration	Liz MacPherson &
65		Colin Lynch
$\mathcal{M}$	6.4 Budgets 16 and 17 Action: Agree material relating to social sector investment, and potential place-based approaches	(Statistics NZ)
	Attachments: Papers on advice for SSPM Meeting (Post 24 June) (2 documents)	
	Item 6.4 -1- SSB Item 6.4 -2- A3s for Cover Note.docx SSPM Discussion.pdf	

### Next Social Sector Board Chief Executives meeting

Outside Scope, s 9(2)(a)

Thursday 30 July, 8.00 am -9.30am Auditorium, Level 3, Bowen State Building

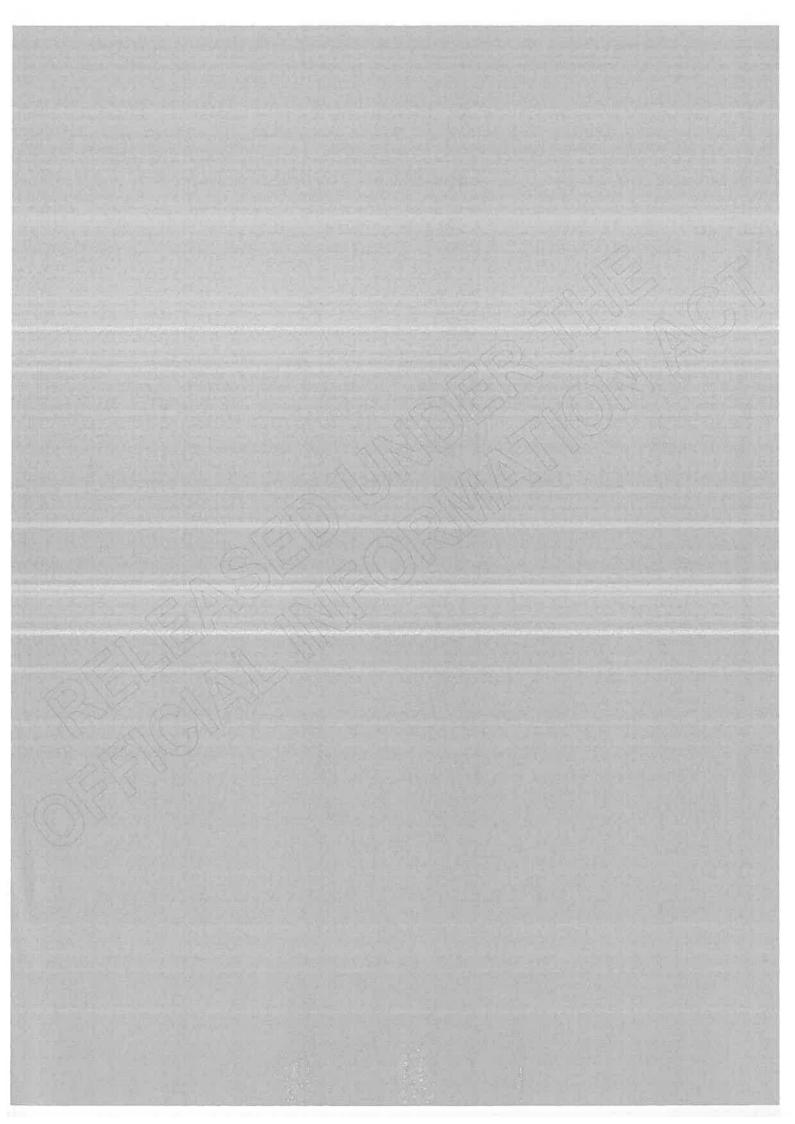
## **Social Sector Board Deputy Chief Executives meeting**

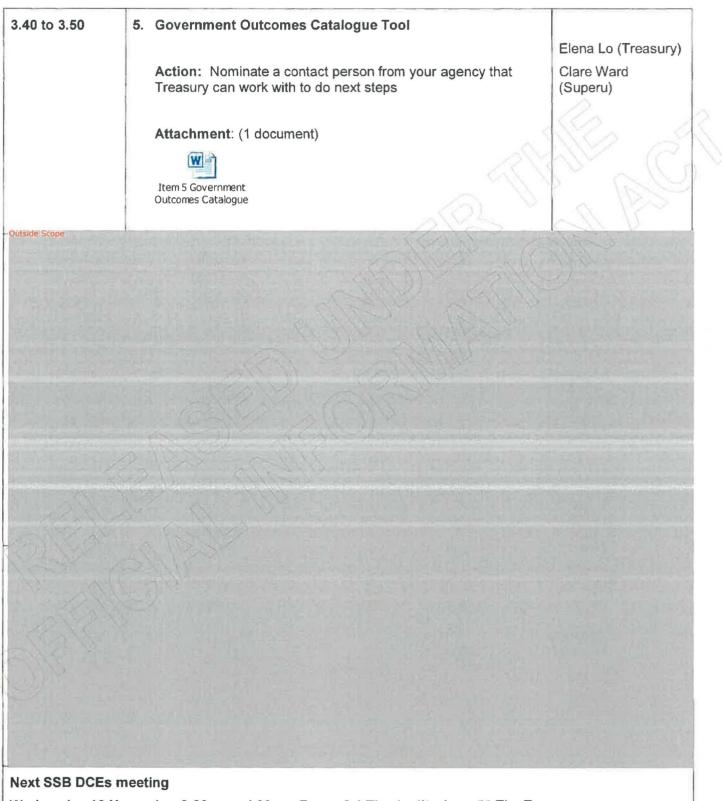
# Meeting Overview and Agenda

Wednesday 2 November 2016 2.30 pm - 4.00 pm

Level 2 Tui meeting room 2.3

Time	Members	Other Attendees
	Social Sector Board (SSB) DCEs	- SSC
	Emma Speight – (Chair)	<sup>5 9(2)(a)</sup> - DPMC
	Susan Howan – MoE	Treasury
	Gabrielle Baker (for Alison Thom) – MoH	
	Sue Mackwell – CAP	Item 2: \$9(2)(a)
	Nic Blakeley – MSD (3.15pm – 4pm)	Item 3:
	Colin Lynch – MoJ	
	Greg Groufsky – Housing New Zealand	~ (1) 1/2 - 2
2:30 - 4:00pm	Audrey Sorenson for Mark Evans – NZ Police	Item 4:
	Paul Stocks – MBIE	
	Catherine Neill – MPP	
	Dorothy Adams - SIU	Item 5
	Nancy Tuaine – TPK	
	Mark Sowden – Statistics NZ	
	TAL IN	Secretariat Pamela Cohen Dahlyani Rawlings
Apologies	Mark Evans, Helen Presland, Murray Edu Stevenson	ridge, Alison Thom, Andrea Schöllmann, Christine





Wednesday 16 November 2:30pm – 4.00pm, Room 2.1 The Auditorium, 56 The Terrace

Number	Who	Description and Update	Due date
6/6 - 1	Outside Scope	1	AND THE STORE
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6/6 - 6	ANSTA		
	and the second second	And the second sec	
6/6 - 7	MSD and DBH	Connections to be made between	July
21621		MSD's contracting/NGO work and social housing reforms.	
6/6 - 8	DBH	Social housing to be topic for conversation at next SSF meeting.	For July meeting
6/6 - 9	butside Scope	and a set the	

## Social Sector Forum CE and DCE meeting 6 June 2012 action points

### **Social Sector Board**

	To:	Social Sector Board		
COR	From:	s 9(2)(a)		
000	Date:	9 March 2015	Prepared by:	Treasury
	Security	level: BUDGET SENS	ITIVE	

### SOCIAL SECTOR STRAW MAN BUDGET PACKAGES

This paper outlines three straw men packages for the social sector, at \$550 million, \$600 million and \$700 million. It has been prepared by the Treasury at the request of social sector DCEs as the basis for discussion and reflects feedback received from DCEs and agencies.

The paper does not represent a considered Treasury position as to preferred Budget packages, and should not be taken as an indication of Treasury support for any specific bids. To balance the smaller packages, we have had to assume some policy changes. We have also assumed that wage settlements in Education would be funded over successive Budgets.

<u>The discussion is organised as follows</u>. Section 1 provides a short overview of the social sector budget bids and the general approach we have taken in constructing the straw man packages. Section 2 provides a brief factual description of each of the packages. Section 3 provides some discussion of risks and tradeoffs, drawing together contributions from individual agencies.

### Section 1. Background and approach

<u>Background to the bids</u>. A full list of social sector bids under consideration as part of this exercise is provided in the accompanying A3. Relevant bids are those marked "cost pressures", "manifesto" and "data" (although none of the latter are included in the straw man packages). Other bids, including some cost pressure bids reclassified by us as discretionary policy choices, were not considered – although they are on the A3 as "other pressures" and "other investment opportunities".

**BUDGET-SENSITIVE** 

1

Table 1 summarises all cost pressure bids, except wages. Together with the \$275 million already allocated to DHBs, these exceed \$550 million by 2016/17. This would leave nothing for wage settlements, manifesto commitments, or other discretionary spending.

\$millions		2015/16	2016/17	2017/18	2018/19+
Demand	Education <sup>1</sup>	96.4	125.7	133.2	152.4
	Social Development <sup>2</sup>	13.7	7.7	9.6	11.2
	Health	33.8	39.8	39.8	39.8
		144.0	173.2	182.6	203.5
Prices	Education	20.7	32.7	32.8	32.8
	Health	15.4	13.5	13.5	13.5
		36.1	46.2	46.3	46.2
Policy	Education	20.8	12.4	12.4	12.4
	Social Development	20.1	18.7	15.9	13.8
	Health	22.3	24.4	24.4	20.7
	Justice and Courts	1.0 🔿	0.0	0.0	0.0
	Housing	7.0	7.4	7.7	8.1
		78.2	62.9	60.4	55.0
Pressure	total	258.2	282.3	289.3	304.7
DHB alloca	ation	275.0	275.0	275.0	275.0
Total		533.2	557/3	564.3	579.7

Table 1: Summary of cost pressure bids, excluding wages

 Education demand pressures include MBU 2014 and OBU 2014 insofar as they relate to 2015/16 onwards, but not MBU 2015. It is assumed that forecast changes related to 2014/15 will not count against the Budget 15 allocation.

2. Excludes post-Ashburton security costs (included as funded cost pressures for 2015/16 in some packages below).

<u>General approach</u>. In constructing the packages, we have assumed that cost pressure bids must be squeezed back to create some headroom within a base (\$550 million) package. To do this, we focus on demand pressures only, on the basis that these are: (i) generally the largest amounts; and (ii) the costs that agencies are least likely to be able to control in the short term (particularly the forecast changes for Education). A greater proportion of demand pressures, along with some policy pressures, are funded in the larger packages. Price pressures are not funded.

We have assumed that there is no flexibility to reduce the \$275 million allocated to DHBs. We have also assumed that each of the packages needs to make some provision for wage settlements, as well as allowing at least some headroom for manifesto spending.

<u>Manifesto commitments</u>. We have included a selection of "manifesto bids" in all packages. The list of funded commitments increases in the larger packages. There is no science to this, beyond trying to include some health and confidence and supply commitments within the specified envelopes. Costs for a number of bids have been

scaled down on the basis of some preliminary Treasury analysis. Details are given in table 2.

Children's Action Plan	Fund directorate, existing teams plus Hamilton and one other site, scaled workforce, and ViKI
Additional in class support	Continue extra support to existing 1500 students
Additional partnership schools	Role growth component only.
Social Housing reform	Various options under consideration. More scaling in \$550m and \$600m packages.
BPS 1 target	Scale back and fund for one year only.
CYF modernisation	Minor scaling to reflect a lower estimate of assurance costs
Whanau Ora	In \$550m and \$600m packages, fiscally neutral transfer of services to Whanau Ora from other agencies. In \$700m package, also fund extension of Commissioning Agencies and Joint Ventures).

#### Table 2: Assumptions underpinning scaling of manifesto bids

<u>Savings and reprioritisation</u>. All packages assume some level of savings and reprioritisation by agencies. It is not practical to bank and then reallocate these savings across the sector. This would be a circular exercise up to the point at which all pressures were fully funded. Therefore, for consistency, efficiencies and reprioritisations explicitly identified by the Ministries of Health and Education have not been netted off against those Ministries' cost pressure bids. The Ministry of Education's building rationalisation programme generates out year savings but has fiscal costs from 2015/16 to 2017/18 and is not included in the straw man packages.

The Ministry of Social Development's simplification programme generates both departmental and Crown savings. We assume that departmental savings are retained by the Ministry after paying back upfront Crown investment. Crown savings are shown in table 3. Our working assumption is that these savings are not automatically retained by the Ministry of Social Development, but may be available to finance initiatives across the social sector as a whole, some creating additional headroom in each of the packages. These savings are not yet incorporated into the packages.

\$millions	2015/16	2016/17	2017/18	2018/19+
MSD simplification programme	(10.7)	(12.0)	(53.4)	(53.4)

<u>Social sector trials</u>. Chief Executives have agreed to fund social sector trials within baselines. Minister Tolley will take a paper to SOC shortly to get agreement to this approach. For the relevant agencies, this increases the level of efficiencies, reprioritisations and tradeoffs implied by each of the straw man packages.

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#### **BUDGET-SENSITIVE**

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### Section 2. Description of the straw man packages

### \$550 million package

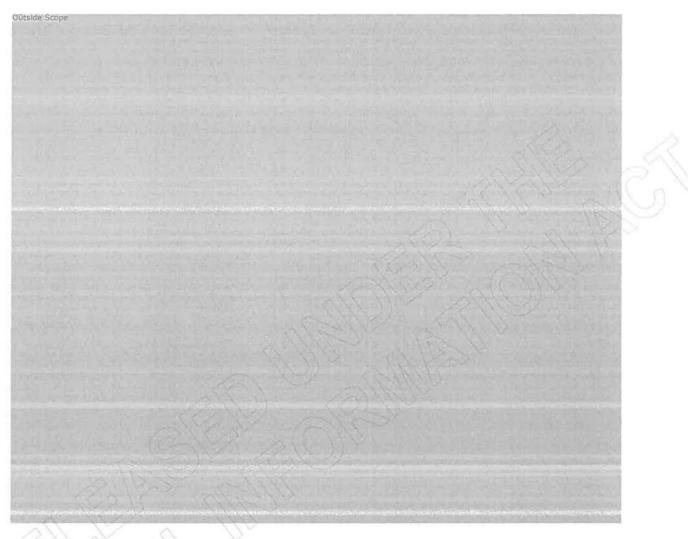
This package is very lean. It attempts to meet some basic demand and wage pressures, while also leaving some room for discretionary / manifesto spending. Price and policy pressures are not funded. Table 4 summaries the package. Commentary follows.

\$millions		2015/16	2016/17	2017/18	2018/19+
<b>Demand pressures</b>		20	NV25	. 3	11-
Education	Forecast MBU / OBU changes	79.5	57.8	55.0	29.8
	Other demand	16.9	37.9	48.2	62.6
		96.4	95.7	103.2	92.4
Health	DHBs	275.0	275.0	275.0	275.0
	Other demand pressures	16.9	19.9	19.9	19.9
	110	291.9	294.9	294.9	294.9
<b>Total demand press</b>	ures funded	388.4	390.6	398.1	387.3
Wage pressures		~11	SIC		
Education		52.0	52.0	52.0	52.0
Health	(1/10	14.0	14.0	14.0	14.0
Police		63.0	63.0	63.0	63.0
Total wage pressure	es funded	129.0	129.0	129.0	129.0
Manifesto pressure	SCALL ALL	110			
Children's Action Plan		9.9	8.1	7.1	7.1
Additional in class su	pport	5.7	5.8	5.9	6.0
Additional partnership	schools	0.3	0.3	0.3	0.3
Social housing reform	n programme	13.6	13.8	17.5	22.4
BPS 1 target	1111	8.5			
CYF modernisation	A Dr	5.8			
Total manifesto pres	ssures funded	43.8	28.0	30.8	35.9
Total cost		561.2	547.7	558.0	552.2
Under / (over) \$550 m	nillion	(11.2)	2.3	(8.0)	(2.2)

Table 4: \$550 million straw man package



**BUDGET-SENSITIVE** 



Outside Scope

### \$600 million package

This package is also pretty lean (table 5).

Relevant changes are highlighted in green. Otherwise, this package is the same as the previous one.

Table 5: \$600 million straw man package

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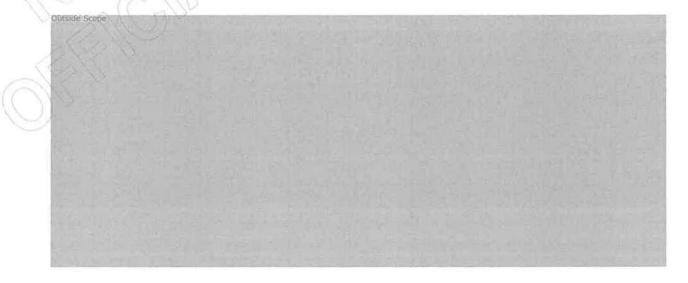
BUDGET-SENSITIVE

5

		2015/16	2016/17	2017/18	2018/19+
Demand pressures					
Education	Forecast MBU / OBU changes	79.5	87.8	85.0	89.8
	Other demand	16.9	37.9	48.2	62.6
		96.4	125.7	133.2	152.4
Social Development	CYF demand and security	24.8	-		
Health	DHBs	275.0	275.0	275.0	275.0
	Other demand pressures	16.9	19.9	19.9	19.9
		291.9	294.9	294.9	294.9
Total demand press	ures funded	413.1	420.6	428.1	447.3
Wage pressures				XXX	1100
Education		52.0	52.0	52.0	52.0
Health		14.0	14.0	14.0	14.0
Police		63.0	63.0	63.0	63.0
Total wage pressure	funded	129.0	129.0	129.0	129.0
<b>Manifesto pressures</b>		12	211-		1521
Children's Action Plan		9.9	8.1	7.1	7.1
Additional in class sup	pport	5.7	5.8	5.9	6.0
Additional partnership	schools	0.3	0.3	0.3	0.3
Social housing reform	programme	13.6	13.8	17.5	22.4
BPS 1 target	0/2	8.5	- A-	1. ~-	
CYF modernisation	111 12	5.8	103	<u>×</u> -	
\$50 million over three	years for electives	18.0	27.0	5.0	
Total manifesto pres	sures funded	61.8	55.0	35.8	35.9
Total cost	11 225	604.0	604.7	593.0	612.2
Under / (over) \$600 m	illion	(40)	(4.7)	7.0	(12.2)

### \$700 million package

Table 6 refers. The package increases the level of funding for demand pressures and also provides funding for some policy pressures. There is a slight increase in the funds allocated to wage settlements. A broader range of manifesto commitments is funded. Changes from the \$600 million package are highlighted in green.



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Outside Scope

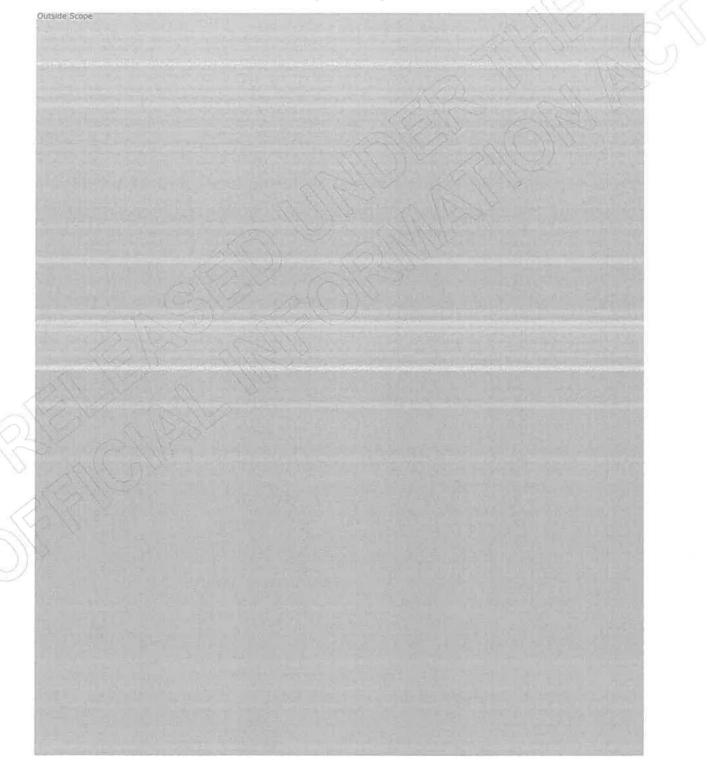
• Manifesto commitments. Scaling of <u>Social Housing</u> reform costs is now less drastic in 2015/16 and 2016/17. We have added full funding for <u>Health's</u> hospice services bid (\$13 million). We have also included (scaled) funding for <u>Whanau Ora</u>.

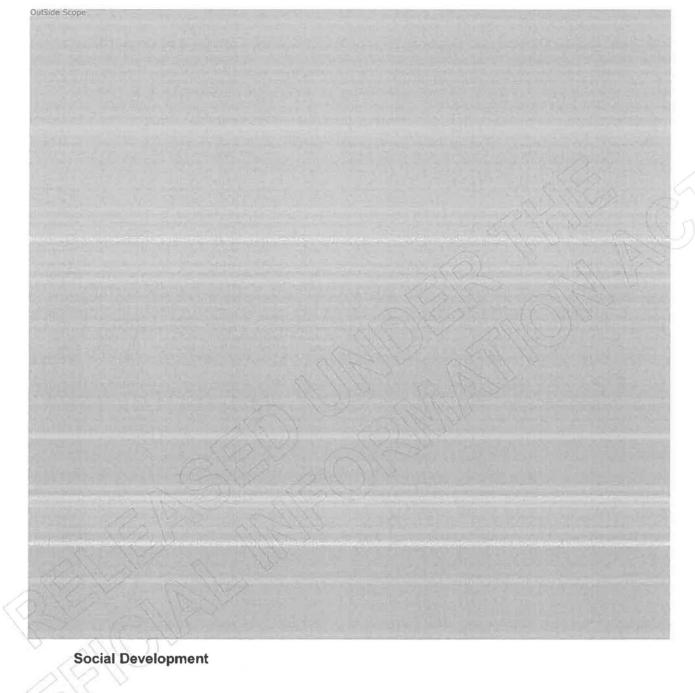
able 0. \$100 millio	n straw man package	2015/16	2016/17	2017/18	2018/19+
Demand pressures	5		270 -	175	111
Education	Forecast MBU / OBU changes	79.5	87.8	85.0	89.8
	Other demand	16.9	37.9	48.2	62.6
	6	96.4	125.7	133.2	152.4
Social Developmen	t 🔨	30.5	7.7	9.6	11.2
Health	DHBs	275.0	275.0	275.0	275.0
	Other demand pressures	33.8	39.8	39.8	39.8
		308.8	314.8	314.8	314.8
Total demand pres	ssures funded	435.8	448.2	457.6	478.5
Wage pressures		(VZD			
Education	aver a	52.0	79.7	79.7	79.7
Health	CAN AL	21.2	21.2	21.2	21.2
Police	JAN MAC	63.0	63.0	63.0	63.0
Total wage pressu	res funded	136.2	163.9	163.9	163.9
Manifesto pressur	es		and because of the contract of		
Children's Action Pl	an	9.9	8.1	7.1	7.1
Additional in class s		5.7	5.8	5.9	6.0
Additional partnersh		0.3	0.3	0.3	0.3
Social housing refor	rm programme	23.6	23.8	17.5	22.4
BPS 1 target		8.5	-	-	
CYF modernisation		5.8	-	-	19
	ee years for electives	18.0	27.0	5.0	
	mmunity palliative care services	13.0	13.0	13.0	13.0
Whanau Ora		19.6	19.6	-	
Total manifesto pr	essures funded	104.4	97.6	48.8	48.9
Policy pressures					
Education payroll	8 50	15.9	12.4	12.4	12.4
Community Group I		7.0	7.4	7.7	8.1
Total policy press	ures funded	23.0	19.8	20.1	20.5
Total cost		699.3	729.5	690.5	711.7
Under / (over) \$600	million	0.7	(29.5)	9.5	(11.7)

Table 6: \$700 million straw man package

### Section 3. Comment and analysis

All of these package would involve considerable challenges and difficult decisions for social sector agencies and their Ministers. The low hanging fruit has by now mostly been plucked. The section provides a summary of the key issues in each area.





### **Social Development**

Key risks and tradeoffs from the perspective of the Ministry of Social Development are summarised in table 8.

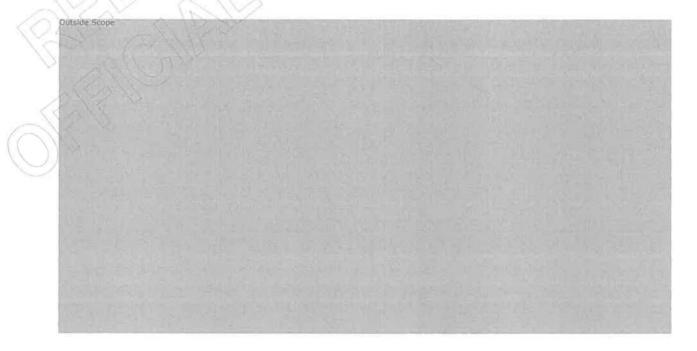
### Table 8: Key issues and trade offs for Social Development

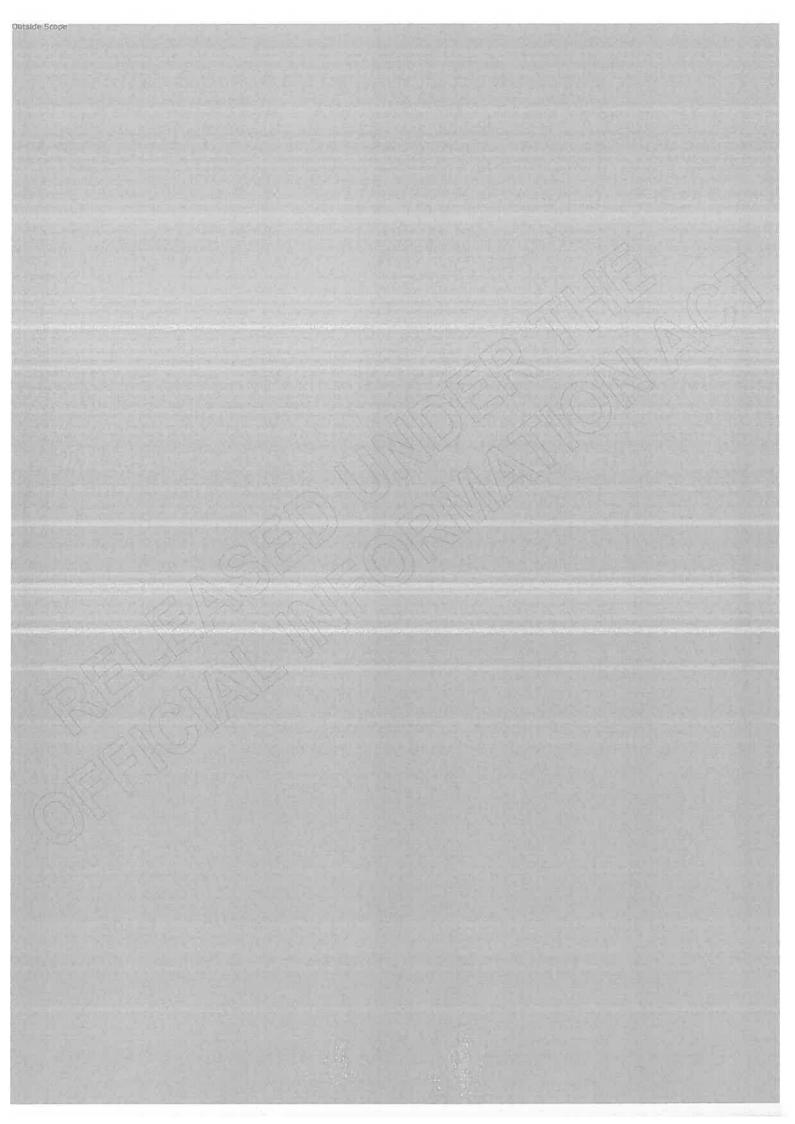
\$550m	Demand pressures for CYF are not funded under this package. This will
package	affect CYF's ability to take additional children into out-of-home
only	placements, increasing the churn of children through care and negatively
	affecting outcomes.
	Additional (post-Ashburton) security costs are also not funded under this
	package (in the larger packages, costs are funded for 2015/16 only)
L	package (in the larger packages, costs are funded for zero/re only)

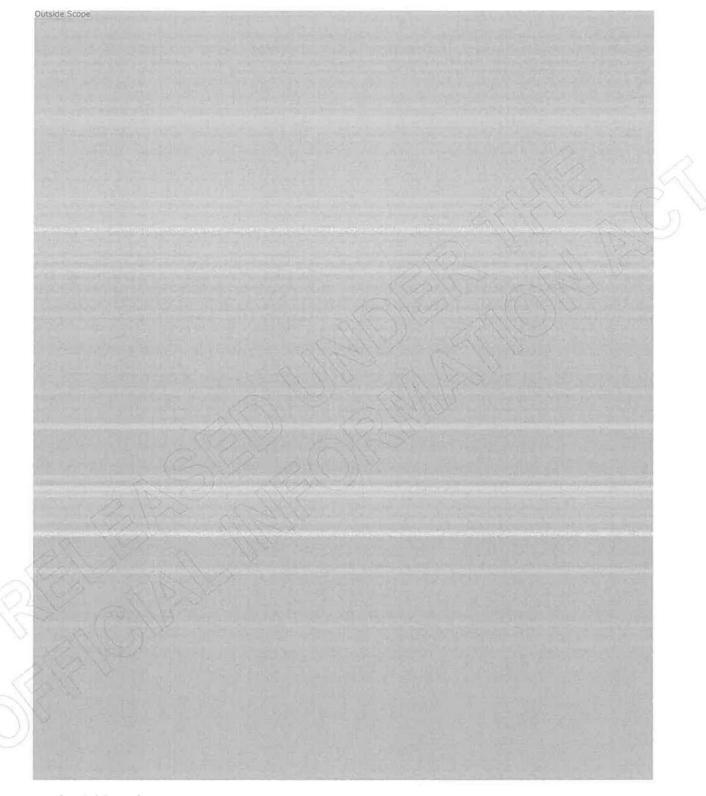
### **BUDGET-SENSITIVE**

	despite there being an expectation that MSD will do more to enhance security arrangements
\$550m & \$600m packages	Time limited funding for 15 places for high-needs children runs out in 2014/15. Not continuing this funding will make CYF less able to provide services to this group. These children have a range of behavioural, sexual or aggression and/or mental health issues.
	There is also no funding for 100 very high need disabled school leavers, meaning services will have to be reorganised (potentially, 400 fewer places for those with lower support needs).
	Non-funding of OSCAR demand pressures will limit scope to support parents re-entering the workforce and to assess providers (in addition, funding for 2015/16 is based on current contract agreements and commitments).
All three packages	<u>All three packages</u> exclude funding for the one-off cost of implementing the CYPF Act (\$3.3 million in 2015/16). This is a legislative requirement and the cost is not scalable. Without funding, CYF will be unable to implement legislative changes, creating legal risks. In addition, funding for BPS target 1 is significantly scaled back, with the risk that refreshed BPS targets and outcomes for customers may be impacted by reduced services.

The following initiatives (not currently included in any of the packages) are highlighted by the Ministry as being of particular value. They could be alternative candidates for discretionary spending (including headroom created by net Crown savings from the Ministry's simplification programme are also provided.







### Social housing

Funding for the <u>social housing reform programme</u> (manifesto commitment) has been scaled down in all the packages. There is a greater degree of scaling in the \$550 million

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and \$600 million packages. This implies material change to the proposed reforms in 2015/16 and 2016/17, meaning that some key objectives and commitments will not be delivered.

Outside Scope, s 9(2)(a)

Social	Sector	Board		
Deputy	/ Chief	Executives	Meeting	

Wednesday 27 January 2016 2.30pm-4.00pm

Taupo Room, Level 3, Bowen State Building

### **Meeting Overview and Agenda**

#### **Meeting Overview** Time **Other Attendees Members** Social Sector Board (SSB) 9(2)(a) Nic Blakeley - MSD (Chair) Treasury s 9(2)(a) - DPMC Colin Lynch – Justice **Christine Stevenson** – Corrections Sarah Baddeley, - MBIE Karl Cummins - MoJ SSC (Item 3) 9(2)(a) Glenn Dunbier - NZ Police SSICP (Item 3) (for Katrina Casey) - MOE (Item 3) Andrea Schollmann - Education Teresa Wall - MoH (for Herewini Te Koha) - Gisborne Cathy O'Malley - MoH business case 2:30 - 4:00pm Susan Howan - MoE 9(2)(a) (item 3) Dave Trappitt - NZ Police 9(2)(a) - SSICP (Item 5) Murray Edridge - MSD Sue Mackwell - CAP Carl Crafar - SST Secretariat Dahlyani Rawlings Bridget Hesketh (for Audrey Bancroft) Emma Speight, Viv Rickard, Greg Groufsky, Bridget White Apologies

Time	Items	Owner
DGE	Social Sector Board (SSB DCEs)	1
2:30 - 2:45	DCE only time: 1. Progress on upcoming social sector deliverables, including update on place based business cases Action: Discuss the upcoming social sector deliverables Attachment (1 document): 20160118 upcoming social sector deliveral 2. SSB DCEs Strategy Session on the 3 February Action: Confirm the draft agenda for the 3 February Strategy Session Attachment (1 document): 2016 02 03 DCEs Agenda - Draft - stral	Nic Blakeley
2.45 - 3.05	3. Update on place based business cases Action: Note progress on the place based business cases There are no documents as this is an oral item.	s 9(2)(a)
3.05 - 3.25	4. Social Sector Trials: The Future of SST Report Actions: Agree to send the report to VCB 11 February meeting Attachments (2 documents): Late paper: SSB DCEs covernote 20160115 Report to - SST futures.docx Min Tolley_Future of :	Carl Crafar

3.25 - 3.45	5. Budget 16 Summary of social investment bids	s 9(2)(a)
	Action: to discuss initiatives with a view to making collective comments to the Vulnerable Children's Board and the Social Sector Board.	
	NB: Budget sensitive	12
	Attachments ( 2 documents):	
	20160127 Budget 20160120 2016 2016 Cover note.doc Budget Initiatives.xls:	AN C
3.45 – 3.55	6. Report back on CAP Budget 2016 Financing Plan	Sue Mackwell
	Actions: Note report back on the CAP Budget 2016 Financing Plan and agreement between the CAP Directorate and MSD Community Investment.	
	NB: Budget sensitive	
	Attachment (1 document):	
	2016 01 27 SSB DCEs - Report back o	
3.55 - 4.00	7. SSB Minutes and Action List	Nic Blakeley
	Action: Approve 9 December DCE and 16 December DCE OPs minutes	
	Attachments: Minutes (2 documents)	
	SSB DCE Minutes 9 December, docx (Operations) - Minute	
	8. Forward Agenda	Nic Blakeley
	Actions: Consider the forward agenda and raise any operational and strategic risks for discussion.	
	Attachment: (1 document):	
	Forward Agenda for SSB and DCES 2016 -	



Date:	28 October 2016	SH-3-2-18-18-4-4-6
To: Cc:	Social Sector Board Deputy Chief Executives Struan Little, Deputy Secretary, The Treasury	
From:	David Mackay, Director, Growth & Public Services, The Clare Ward, Chief Executive, Superu Nic Blakeley, Deputy Chief Executive, Social Policy, Min Development	$\sim$

# **Government Outcomes Catalogue Tool**

# Purpose

The purpose of this memorandum is to introduce the new Government Outcomes Catalogue Tool that the Treasury and Superu have developed. The Catalogue is a library of social sector outcomes and measures that aims to assist agencies in their work including to develop business cases and new work programmes.

We are also seeking your assistance to ensure the Catalogue content is up to date, and to promote its use with the relevant functions and staff in your agencies.

# Background to the Outcomes Catalogue Tool

The Treasury and Superu have developed a Catalogue of outcomes for priority government programmes. We are going to publish it online to make it faster and easier for other agencies to access information about outcomes and measurement to support their work programmes. We believe it will provide value and save time for the sector across a range of functions including policy, programme and procurement.

The Catalogue was developed in March 2016, in the establishment phase of the Tamaki Social and Economic Regeneration (SER) Programme, within the Social Housing Reform Programme. The original stocktake of information was completed to assist the Treasury to clearly link the Tamaki Outcomes Framework to regional and national priorities. The stocktake was completed through desk-top research and collecting data directly from agencies. See Appendix one for a list of content and associated agency leads.

The resulting spreadsheet includes approximately 650 outcomes. It has now been repurposed into a searchable excel tool called the Government Outcomes Catalogue Tool. The Catalogue includes government priorities, outcomes, and proposed or actual measures (where available). It also lists how the data is collected, when and by whom.

# How the Outcomes Catalogue Tool can help the sector

The Catalogue can help programme and policy development, identify potential collaboration opportunities (e.g. develop a common agenda on a new programme or work), identify measurements and sources of data, and assist in outcomes-based contract creation.

Examples of how the Catalogue can help agencies include:

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- Avoiding duplication when an agency is seeking a view on what different initiatives in the social sector are trying to achieve (state of play of priority outcomes and measurements) and who to contact for more information about specific topics,
- Reducing the time required to create Outcomes and Evaluation Frameworks and Plans for a new initiative by making examples readily available,
- Enabling the sector to build on each other's data and assess/compare/contrast effectively by making it easier to align outcomes and measurements,
- Assisting with identifying outcomes for CBAX analysis to support budget bids, and
- Enabling the sector to assess the quality of outcomes and providing a basis for discussion about what we might do collectively to increase the quality of what we measure and how.

The Treasury recently hosted a small focus group of senior sector subject matter exports from different areas to view and provide feedback on the Catalogue. The group was very enthusiastic and identified a number of areas where it could easily help the sector in its day-to-day work.

While the Catalogue has many applications for agencies, one possible example of how it can work practically could be a new programme being developed by the Ministry of Health aimed at 0 to 5 year olds. The Programme lead could search the Catalogue to find other agencies to contact that are delivering Programmes that would contribute to the Outcomes of the new Programme. The Programme lead could also search against government priorities to identify what existing measures are applicable and could be used – providing comparison and contrast. They could then identify what data and information was already being collected to assist them to develop their Outcomes and Evaluation Framework. The Programme lead could also use the Catalogue to identify outcomes and measures that could be used as inputs to establishing outcomes-based contracts with suppliers.

## Publishing the Outcomes Catalogue Tool online

The Treasury is working with Superu to publish the Catalogue online at www.superu.govt.nz in November.

Initially, the Catalogue will be accessed through a password issued by Superu. Agencies will have a period of three weeks to provide updates to the included data.

Superu intends to update the Catalogue with new data at least six-monthly. Currently the Catalogue contains mainly social outcomes but we anticipate the focus may grow to include other areas over time as it is updated.

### Managing identified risks

The identified risks associated with publishing the Catalogue, along with mitigating actions, are listed in the table below.

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Risk	Mitigation
Not updating the Catalogue in time for public release, resulting in reduced confidence in its usefulness	<ul> <li>Update the Catalogue during a first, limited release and then six-monthly</li> <li>Include information on the web page about the limitations of data including asking for information that could address gaps or errors.</li> </ul>
Agency reluctance for information related to them to be released	<ul> <li>Work with each agency to understand any concerns and address them.</li> <li>Re-iterate to agencies that most information included is already public.</li> </ul>
People perceive that because not all of the outcomes have measures that there is a lack of progress or measurement in the sector	Develop messaging to explain why some outcome don't have associated measures.
People expect the Catalogue can provide them with the specific answers and outcomes for their own Programme/work	<ul> <li>Ensure messaging outlines the value and the limitations of the tool.</li> <li>Develop a Q and A to reflect users' questions.</li> </ul>
Speedy technology advances mean the basic nature of the tool is perceived as out of date and with limited use	<ul> <li>Clearly state the history, purpose and limitations of the tool in its web content.</li> <li>Keep up to date the technology changes that can be applied.</li> </ul>

# Social service agencies' assistance

As the tool was developed in March 2016 for the Tamaki Regeneration Programme, agencies will be required to assist with reviewing and updating the included information. We therefore ask each Deputy Chief Executive to provide a contact person for their agency. The designated contact person will be sent the relevant information and instructions.

Once the Catalogue is available, the Treasury and Superu will work with agencies to ensure that relevant staff receive communications. We will work with the nominated contact person and internal communications staff at each agency to achieve this.

# Timing and next steps

Following your feedback and confirmation of each agency's contact person, we will publish the Catalogue on the Superu website www.superu.govt.nz in early November. Agencies will be able to access the Catalogue using a password that will be issued by Superu.

Agencies will have three weeks to review the content and provide updates. Once the update is completed we will make the Catalogue openly available (i.e. without needing a password). Superu will then update the Catalogue every six months beginning in December 2016.

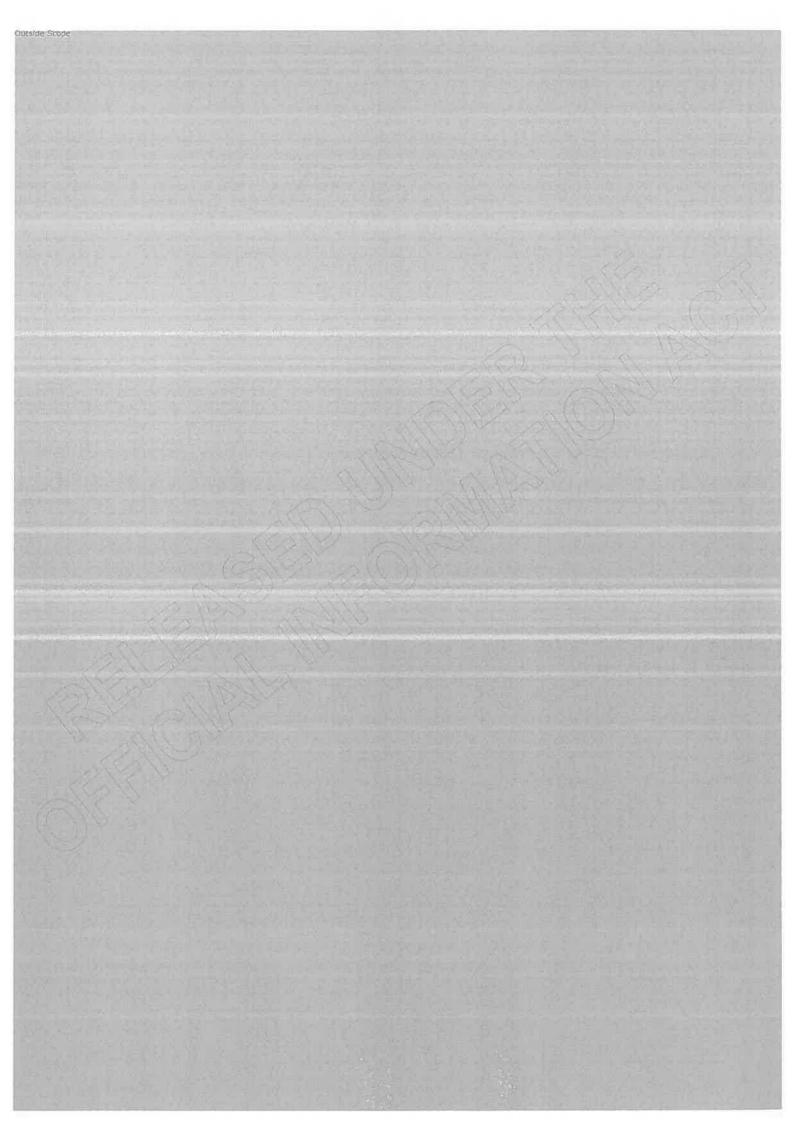
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# Contact

To confirm your agency contact person, and if you have any questions or concerns please contact  $\int_{a}^{s \cdot g(2)(a)} by email \int_{a}^{s \cdot g(2)(k)} by email \int_{a}$ 

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# **Social Sector Board**

COD	To: From:	Social Sector Board			
330	Date:	9 March 2015	Prepared by:	Treasury	
	Security	level: BUDGET SENSI	TIVE		

## SOCIAL SECTOR STRAW MAN BUDGET PACKAGES

This paper outlines three straw men packages for the social sector, at \$550 million, \$600 million and \$700 million. It has been prepared by the Treasury at the request of social sector DCEs as the basis for discussion and reflects feedback received from DCEs and agencies.

The paper does not represent a considered Treasury position as to preferred Budget packages, and should not be taken as an indication of Treasury support for any specific bids. To balance the smaller packages, we have had to assume some policy changes. We have also assumed that wage settlements in Education would be funded over successive Budgets.

<u>The discussion is organised as follows</u>. Section 1 provides a short overview of the social sector budget bids and the general approach we have taken in constructing the straw man packages. Section 2 provides a brief factual description of each of the packages. Section 3 provides some discussion of risks and tradeoffs, drawing together contributions from individual agencies.

## Section 1. Background and approach

<u>Background to the bids</u>. A full list of social sector bids under consideration as part of this exercise is provided in the accompanying A3. Relevant bids are those marked "cost pressures", "manifesto" and "data" (although none of the latter are included in the straw man packages). Other bids, including some cost pressure bids reclassified by us as discretionary policy choices, were not considered – although they are on the A3 as "other pressures" and "other investment opportunities".

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Table 1 summarises all cost pressure bids, except wages. Together with the \$275 million already allocated to DHBs, these exceed \$550 million by 2016/17. This would leave nothing for wage settlements, manifesto commitments, or other discretionary spending.

\$millions		2015/16	2016/17	2017/18	2018/19+
Demand	Education <sup>1</sup>	96.4	125.7	133.2	152.4
	Social Development <sup>2</sup>	13.7	7.7	9.6	11.2
	Health	33.8	39.8	39.8	39.8
		144.0	173.2	182.6	203.5
Prices	Education	20.7	32.7	32.8	32.8
	Health	15.4	13.5	13.5	13.5
		36.1	46.2	46.3	46.2
Policy	Education	20.8	12.4	12.4	12.4
	Social Development	20.1	18.7	15.9	13.8
	Health	22.3	24.4	24.4	20.7
	Justice and Courts	1.0	0.0	0.0	0.0
	Housing	7.0	7.4	7.7	8.1
		78.2	62.9	60.4	55.0
Pressure	total	258.2	282.3	289!3	304.7
DHB alloc	ation	275.0	275.0	275.0	275.0
Total		533.2	557.3	564.3	579.7

Table 1: Summary of cost pressure bids, excluding wages,

1. Education demand pressures include MBU 2014 and OBU 2014 insofar as they relate to 2015/16 onwards, but not MBU 2015. It is assumed that forecast changes related to 2014/15 will not count against the Budget 15 allocation. 2. Excludes post-Ashburton security costs (included as funded cost pressures for 2015/16 in some packages below).

General approach. In constructing the packages, we have assumed that cost pressure bids must be squeezed back to create some headroom within a base (\$550 million) package. To do this, we focus on demand pressures only, on the basis that these are: (i) generally the largest amounts; and (ii) the costs that agencies are least likely to be able to control in the short term (particularly the forecast changes for Education). A greater proportion of demand pressures, along with some policy pressures, are funded in the larger packages. Price pressures are not funded.

We have assumed that there is no flexibility to reduce the \$275 million allocated to DHBs. We have also assumed that each of the packages needs to make some provision for wage settlements, as well as allowing at least some headroom for manifesto spending.

Manifesto commitments. We have included a selection of "manifesto bids" in all packages. The list of funded commitments increases in the larger packages. There is no science to this, beyond trying to include some health and confidence and supply commitments within the specified envelopes. Costs for a number of bids have been scaled down on the basis of some preliminary Treasury analysis. Details are given in table 2.

Children's Action Plan	Fund directorate, existing teams plus Hamilton and one other site, scaled workforce, and ViKI
Additional in class support	Continue extra support to existing 1500 students
Additional partnership schools	Role growth component only.
Social Housing reform	Various options under consideration. More scaling in \$550m and \$600m packages.
BPS 1 target	Scale back and fund for one year only.
CYF modernisation	Minor scaling to reflect a lower estimate of assurance costs.
Whanau Ora	In \$550m and \$600m packages, fiscally neutral transfer of services to Whanau Ora from other agencies. In \$700m package, also fund extension of Commissioning Agencies and Joint Ventures).

### Table 2: Assumptions underpinning scaling of manifesto bids

<u>Savings and reprioritisation</u>. All packages assume some level of savings and reprioritisation by agencies. It is not practical to bank and then reallocate these savings across the sector. This would be a circular exercise up to the point at which all pressures were fully funded. Therefore, for consistency, efficiencies and reprioritisations explicitly identified by the Ministries of Health and Education have not been netted off against those Ministries' cost pressure bids. The Ministry of Education's building rationalisation programme generates out year savings but has fiscal costs from 2015/16 to 2017/18 and is not included in the straw man packages.

The Ministry of Social Development's simplification programme generates both departmental and Crown savings. We assume that departmental savings are retained by the Ministry after paying back upfront Crown investment. Crown savings are shown in table 3. Our working assumption is that these savings are not automatically retained by the Ministry of Social Development, but may be available to finance initiatives across the social sector as a whole, some creating additional headroom in each of the packages. These savings are not yet incorporated into the packages.

\$millions	2015/16	2016/17	2017/18	2018/19+
MSD simplification programme	(10.7)	(12.0)	(53.4)	(53.4)



### Section 2. Description of the straw man packages

## \$550 million package

This package is very lean. It attempts to meet some basic demand and wage pressures, while also leaving some room for discretionary / manifesto spending. Price and policy pressures are not funded. Table 4 summaries the package. Commentary follows.

able 4. \$550 minut	n suaw man package				
\$millions		2015/16	2016/17	2017/18	2018/19+
Demand pressures	5	~	1524		11 -
Education	Forecast MBU / OBU changes	79.5	57.8	55.0	29.8
	Other demand	16.9	37.9	48.2	62.6
		96.4	95.7	103.2	92.4
Health	DHBs	275.0	275.0	275.0	275.0
	Other demand pressures	16.9	19.9	19.9	19.9
	1/0	291.9	294.9	294.9	294.9
Total demand pres	sures funded	388.4	390.6	398.1	387.3
Wage pressures	(/ ))	~ /1	1.20		
Education		52.0	52.0	52.0	52.0
Health		14.0	14.0	14.0	14.0
Police		63.0	63.0	63.0	63.0
Total wage pressu	res funded	129!0	129.0	129.0	129.0
Manifesto pressur	es	ND			
Children's Action Pl	an	9.9	8.1	7.1	7.1
Additional in class s	support	5.7	5.8	5.9	6.0
Additional partnersh		0.3	0.3	0.3	0.3
Social housing refor	rm programme	13.6	13.8	17.5	22.4
BPS 1 target		8.5			
CYF modernisation	- 11V	5.8			
Total manifesto pr	essures funded	43.8	28.0	30.8	35.9
Total cost	21/2	561.2	547.7	558.0	552.2
Under / (over) \$550	million	(11.2)	2.3	(8.0)	(2.2)

Table 4: \$550 million straw man package

• **Demand pressures.** For <u>Health</u>, we have assumed that 50% of the non-DHB demand pressures are funded (about \$20 million in 2018/19 and out years). For <u>Education</u>, we have assumed that demand pressures outside the MBU/OBU forecasts will be fully funded. The forecast MBU/OBU cost increases (which are mainly ECE subsidies) are too large to fully fund within a \$550 million package while also retaining some headroom for manifesto / discretionary spending. So we have assumed that policy changes are made to reduce the size of these increases by \$30 million (about a third) in 2016/17 and 2017/18, and by \$60 million (about two thirds) in 2018/19 and out years. A two thirds reduction in the out year cost assumes a 4.4% to 5.9% reduction in the size of the population eligible for the ECE subsidy. <u>Other agencies</u> receive no funding for demand pressures.

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Wage pressures. For Health, we have included \$14 million to fund the cost of the in-between travel settlement, agreed (and approved by Cabinet) last year. This assumes that other health sector wage pressures will be funded from baselines and the DHB allocation. For Police, there is \$63 million, which represents a CPI adjustment plus a one-year settlement amount. It is assumed that additional Police wage pressures, including those in out-years, will be funded from efficiencies and/or reductions in officer numbers. For Education, \$52 million has been allocated for wage pressures in 2015/16. This is a scaled number tabled by the Ministry, which we understand represents a 2% increase applied to a part year. The full-year cost of a 2% settlement would be about \$79.7 million (including Special Education staff), leaving \$27.7 million to be funded in Even then, this would only partially fund the Ministry's working assumption Budget 16. of 2% annual increases plus additional costs driven by specific claims. A negotiated settlement (or a series of settlements) which included further increases in subsequent years would require additional funding in Budget 16 and subsequent Budgets. The Ministry's current assumption implies additional costs of \$265 million by 2018/19, accounting for a reasonable chunk of future social sector Budget allocations.

• **Manifesto / discretionary spending.** We have included a provisional list of possible candidates, as discussed above.

## \$600 million package

This package is also pretty lean (table 5). For <u>Education</u>, we have assumed that Ministers will not wish to make any changes to ECE subsidy policy; and, for <u>Health</u>, that they will meet their manifesto commitment to provide \$50 million over three years for elective surgery. For <u>Social Development</u>, we have added funding for CYF demand pressures (\$8 million) and post-Ashburton security costs (\$16.8 million) for 2015/16 only (for convenience, these are both counted as a single item under demand pressures). For out years, either these costs will need to be mitigated through efficiencies, or additional funding will need to be provided in Budget 16.

Relevant changes are highlighted in green. Otherwise, this package is the same as the previous one.

Table 5: \$600 million straw man package

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### **BUDGET-SENSITIVE**

		2015/16	2016/17	2017/18	2018/19+
Demand pressures					
Education	Forecast MBU / OBU changes	79.5	87.8	85.0	89.8
	Other demand	16.9	37.9	48.2	62.6
		96.4	125.7	133.2	152.4
Social Development	CYF demand and security	24.8	-	-	-
Health	DHBs	275.0	275.0	275.0	275.0
	Other demand pressures	16.9	19.9	19.9	19.9
	·	291.9	294.9	294.9	294.9
Total demand press	ures funded	413.1	420.6	428.1	447.3
Wage pressures				AVZ	NV.
Education		52.0	52.0	52.0	52.0
Health		14.0	14.0	14.0	14.0
Police		63.0	63.0	63.0	63.0
Total wage pressure	funded	129.0	129.0	129.0	129.0
Manifesto pressures		11	100		112.
Children's Action Plan		9.9	8.1	7.1	7.1
Additional in class sup	port	5.7	5.8	5.9	6.0
Additional partnership	schools	0.3	0.3	0.3	0.3
Social housing reform	programme	13.6	13.8	17.5	22.4
BPS 1 target	10	8.5	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	10-	-
CYF modernisation		5.8	10-	· · · ·	-
\$50 million over three	years for electives	18.0	27.0	5.0	
<b>Total manifesto pres</b>	sures funded	61.8	55.0	35.8	35.9
Total cost	105	604.0	604.7	593.0	612.2
Under / (over) \$600 m	illion // //	(4:0)	(4.7)	7.0	(12.2)

# \$700 million package

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Table 6 refers. The package increases the level of funding for demand pressures and also provides funding for some policy pressures. There is a slight increase in the funds allocated to wage settlements. A broader range of manifesto commitments is funded. Changes from the \$600 million package are highlighted in green.

**BUDGET-SENSITIVE** 

Outside Scope

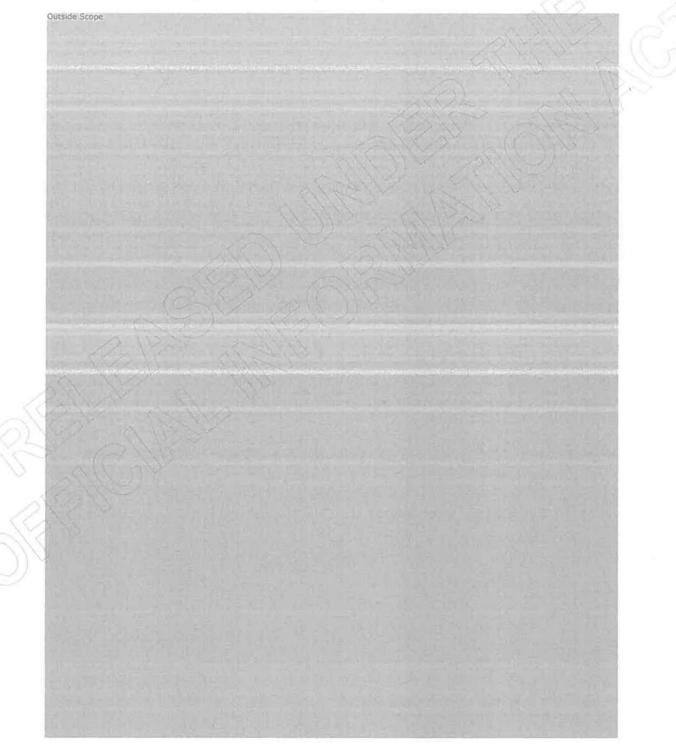
• **Manifesto commitments.** Scaling of <u>Social Housing</u> reform costs is now less drastic in 2015/16 and 2016/17. We have added full funding for <u>Health's</u> hospice services bid (\$13 million). We have also included (scaled) funding for <u>Whanau Ora</u>.

Table 6:	\$700	million	straw	man	package
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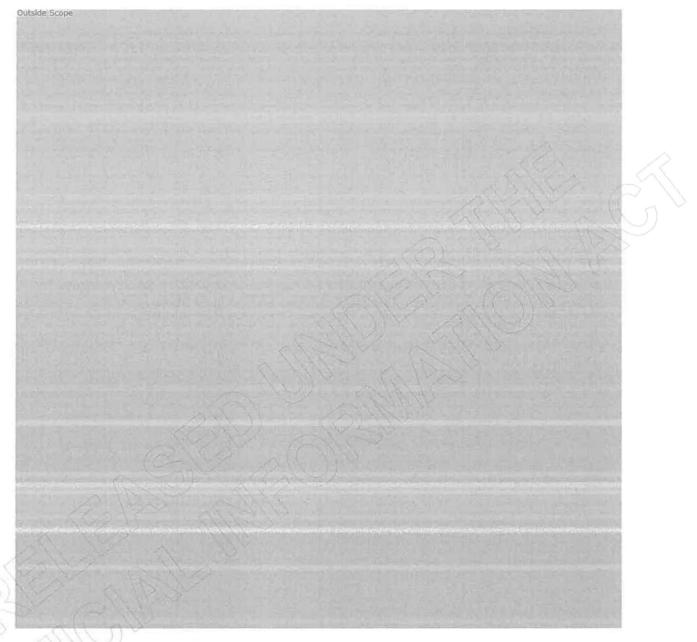
	Straw man paokago	2015/16	2016/17	2017/18	2018/19+
<b>Demand pressures</b>				10	all -
Education	Forecast MBU / OBU changes	79.5	87.8	85.0	89.8
	Other demand	16.9	37.9	48.2	62.6
		96.4	125.7	133.2	152.4
Social Development		30.5	7.7	9.6	11.2
Health	DHBs	275.0	275.0	275.0	275.0
	Other demand pressures	33.8	39.8	39.8	39.8
		308.8	314.8	314.8	314.8
Total demand press	sures funded	435.8	448.2	457.6	478.5
Wage pressures		1VSV			
Education		52.0	79.7	79.7	79.7
Health	100112 211	21.2	21.2	21.2	21.2
Police	Jan. Mal	63.0	63.0	63.0	63.0
Total wage pressure	es funded	136.2	163.9	163.9	163.9
Manifesto pressure					
Children's Action Pla	n ((((C)))	9.9	8.1	7.1	7.1
Additional in class su	pport	5.7	5.8	5.9	6.0
Additional partnership	o schools	0.3	0.3	0.3	0.3
Social housing reform	n programme	23.6	23.8	17.5	22.4
BPS 1 target		8.5	-	-	-
CYF modernisation	Y~?	5.8	-	-	-
\$50 million over three	e years for electives	18.0	27.0	5.0	
Expand hospice com	munity palliative care services	13.0	13.0	13.0	13.0
Whanau Ora		19.6	19.6	-	-
Total manifesto pre	sures funded	104.4	97.6	48.8	48.9
Policy pressures					
Education payroll		15.9	12.4	12.4	12.4
Community Group He		7.0	7.4	7.7	8.1
Total policy pressu	res funded	23.0	19.8	20.1	20.5
Total cost		699.3	729.5	690.5	711.7
Under / (over) \$600 r	nillion	0.7	(29.5)	9.5	(11.7)

## Section 3. Comment and analysis

All of these package would involve considerable challenges and difficult decisions for social sector agencies and their Ministers. The low hanging fruit has by now mostly been plucked. The section provides a summary of the key issues in each area.



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# **Social Development**

Key risks and tradeoffs from the perspective of the Ministry of Social Development are summarised in table 8.

# Table 8: Key issues and trade offs for Social Development

\$550m package only	Demand pressures for CYF are not funded under this package. This will affect CYF's ability to take additional children into out-of-home placements, increasing the churn of children through care and negatively affecting outcomes.
	Additional (post-Ashburton) security costs are also not funded under this package (in the larger packages, costs are funded for 2015/16 only)

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# **BUDGET-SENSITIVE**

	despite there being an expectation that MSD will do more to enhance security arrangements
\$550m & \$600m packages	Time limited funding for 15 places for high-needs children runs out in 2014/15. Not continuing this funding will make CYF less able to provide services to this group. These children have a range of behavioural, sexual or aggression and/or mental health issues.
	There is also no funding for 100 very high need disabled school leavers, meaning services will have to be reorganised (potentially, 400 fewer places for those with lower support needs).
	Non-funding of OSCAR demand pressures will limit scope to support parents re-entering the workforce and to assess providers (in addition, funding for 2015/16 is based on current contract agreements and commitments).
All three packages	<u>All three packages</u> exclude funding for the one-off cost of implementing the CYPF Act (\$3.3 million in 2015/16). This is a legislative requirement and the cost is not scalable. Without funding, CYF will be unable to implement legislative changes, creating legal risks. In addition, funding for BPS target 1 is significantly scaled back, with the risk that refreshed BPS targets and outcomes for customers may be impacted by reduced services.

The following initiatives (not currently included in any of the packages) are highlighted by the Ministry as being of particular value. They could be alternative candidates for discretionary spending (including headroom created by net Crown savings from the Ministry's simplification programme are also provided.

• <u>Expansion of Youth Services</u> to young parents and at-risk 18-19 year olds without children. The Ministry would like to see this included in the \$700 million package. It is an important lever in the investment approach, which seeks to identify critical points at which intervention can make a difference to long term outcomes and lifetime benefit liability. Outcomes are promising for the current cohort of 14,000 young people. Scalable expansion options are available. The Minisry recommends reducing funding for Whanau Ora to \$10m and adding Youth Service at \$9.6m. (Note that, even with scaling, this would leave a funding shortfall in out-years, as the \$700 million package does not include any funding for Whanau Ora after 2016/17.)

• <u>Limited Service Volunteers</u> (\$6.3 million per annum). A scaled approach providing 800 places at two sites could be delivered for \$3.9 million per annum.

• The <u>Growing Up in NZ longitudinal study</u> (a cross-sector programme) is currently processing data from the  $4\frac{1}{2}$  year collection, which would be the last collection wave if agencies and Ministers do not agree to continue to study. A scaled option (\$4.6m) includes reducing the cohort size and not taking biological samples. This is a cross-sector programme that could possibly be funded through Crown savings from the Ministry's simplification programme.

• The <u>Data Integration and Analytics Hub</u>. This area has been identified as a priority to achieve the Ministry's strategic direction, support operational decision-making and enhance service effectiveness. A scaled option is available.

# Health

The Ministry of Health's view is that even-the largest package (\$700 million) leaves Vote Health unable to cover cost pressures without changes to policy settings. There is an increased risk of material DHB deficits, given that the \$275 million allocated to them does not meet their cost pressures. For non-DHB health pressures, the \$700 million package provides \$24 million (rising to \$30 million) for demand pressures and \$21.2 million for wage pressures. With this funding (\$45.2 million), the Ministry would have to manage pressures of \$113.5 million on frontline services, as follows:

- \$69 million of pressure on services purchased by the Ministry driven by volume demand from population change (such as disability support services, midwives and ambulances) and by DHB multi-employer collective agreements in services that the Ministry purchases from DHBs.
  - \$14 million for In Between Travel driven by prior Cabinet decisions in response to Court decisions.<sup>1</sup>
- \$3.4 million for continuation of the Bowel Cancer Screening Pilot (ending the pilot would make national rollout impossible, thereby pre-empting future Government decision).

<sup>&</sup>lt;sup>1</sup> This item is fully funded in all three packages. It is included in the amount (\$24 million, rising to \$30 million) allocated for demand pressures. This leaves cost pressures of \$99.5 million to be managed from \$31.2 million.

- \$1.5 million (rising to \$6 million in out years) for 12 additional high and complex needs DSS beds, driven by a statutory requirement under the IDCC&R Act.
- \$5.6 million for critical upgrades to maintain the National Immunisation Register and Breast Screening Information System.
- \$20 million for prior Government decisions to fund additional elective surgeries (\$12 million) and additional medical training places (\$8 million in outyears).

Without funding for these pressures there would significant implications for Vote Health. The alternative would be to attempt to reprioritise approximately \$70 million of Ministrymanaged NDE. This would require a similar range of policy choices by Ministers regarding other frontline services. Having developed the Vote Health budget advice on the basis of an assumed allocation of over \$460 million, the Ministry considers that it is not feasible to make such significant changes over the next three months.

## Police

Police are implementing a significant change programme "Policing Excellence: The Future". This is expected to have some cost benefits (depending on Police number and property flexibility), but the savings are planned to be redirected to deal with increasing levels of general demand caused by population growth, family violence, mental health response, improving Maori outcomes, and national security (including cyber). Cumulative volume growth is predicted to be 15% over the 4 year period.

## Te Puni Kökiri

The bid for the Māori Housing Unit (Te Whare Āhuru) is not included in any of the straw man packages. Te Puni Kōkiri is concerned that, if this ends up being excluded from the final Budget package, it may become responsible for administering housing grants (pending Minister's decision later this month) without having the necessary funding.

### Social housing

Funding for the <u>social housing reform programme</u> (manifesto commitment) has been scaled down in all the packages. There is a greater degree of scaling in the \$550 million

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### **BUDGET-SENSITIVE**

and \$600 million packages. This implies material change to the proposed reforms in 2015/16 and 2016/17, meaning that some key objectives and commitments will not be delivered.

Funding for HNZC's rent shortfall on <u>Community Group Housing</u> is included in the \$700 million package only. If this is not funded, there are two potential outcomes. One is that there is an offsetting dividend reduction. In that case, the OBEGAL impact would be the same as if the rent shortfall were funded directly, making the Budget process largely irrelevant. Alternatively, Ministers could make clear that they expect HNZC to manage the shortfall with no offsetting reduction in the dividend. That may involve policy tradeoffs, such as ending contracts with existing providers who support vulnerable people, with a flow on impact on increased demand for social housing.

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**BUDGET-SENSITIVE** 

#### BUDGET SENSITIVE

10	ET 2015 SOCIAL SECTOR	Description		Operat	ing (\$ millio	ns)		12. 20. 20	Capi	tal (\$ millions)			and the second			INITIA	L PROPOSEL	FOCUS GROU	JPS FOR SOC	AL SECTOR	BUDGET PAC	KAGES	a la contra de la	- 1997 - P	A. cerso	21 C 200
							1000							Cost P			Service				1	1				
			2014/15 Z	8016/18	2014/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19	Committed to	Wages	CPI driven	Volume sirtven	Demend Delivery	Manifesto Promises	Children	Youth	At Risk Families	Housing	Data	828	RIA	Other
VOTE	FINANCE			-			2					_														
8473	Implementation of Social Housing Reform Programme	Policy, operational, and transactional work to implement the Government's reform of social housing.		31 429	30.430	28.299	28.321										12.	¥⊂				Y				
8476	Accelerating and Ensuring Regeneration Outcomes In Tamaki	Accelerate the redevelopment of Tamaki and bring forward the sconomic and social benefits, improve the outcomes for families in Tamaki, in conjunction with the Tamaki Regeneration Company.	14	16.500	7.500				200,000							5	Ň	2	24		Y	Y			Ŷ	
		Total inklatives		47.929	37.930	28.299	28 321		200.000																	
VOTE 5481	STATISTICS	Market Aller and Aller these Minds		3 645	3.626	3.487	3.550								- V 1	1-1-			1							
5461	NZ Data Futures - establishing a robust, trusted data-use eccession	This bld covers activities that will drive greater data-use to deliver improved economic and social outcomes for New Zealanders. It is a placeholder bid pending detailed business cases.	*	3645	3.626	1.487	3.550			*				2	2	V	1		2				Y			
		Total Initiatives		3.645	3.626	3.487	3.550	18-18-1 18-1	14		-		1	1	Carrier and			1						A 2423		1000
VOTE 8701	MAORI AFFAIRS Whanav National Maori Housing Unit and Fund	Cabinet recently agreed that a new National Macri Housing Unit be established in Te Puni (Kolini to prograss small-scale Macri housing initiatives. This proposal seeks funding to support the administration of this new function within Te Puni Koluri		2 382	2.382	2.382	2 382					12.	Ò	Ø	R	RC	02					Y				
8702	Wheneu Finencial Capability	This proposal seeks to establish a financial navigator service to assist whomas to batter manage their finances and make investment decisions. The financial navigators are intended to assets whomau financial litterary needs and little them to a graduated stule of existing programmes and services.		1.000	2.500	2.500	2 500				Ũ	)V		A)	20	er. Anna					v					
8703	Wheneu Ore Navigalors	This proposal seeks to increase the current number of Whanau Ora Navigsion; from 174 6 FTEs, 10235.75 for Wayeers from 2015/16, and to a further 273 from 2017; 18 and out years. This increased Navigator workforce will significantly extend to the number of whanau engaged in the Whanau Ora approach.		11.660	13.860	16.860	16.860	Ĉ		X	2	$(\bigcirc)$	AC -	5							y					
	and all the second second	Total Initiatives		15.042	18.742	21.742	21.742	1.1.1	1. 1.	1	12.0						A	*	h							-
VOTE	SPORT and RECREATION (join	t with HEALTH)				1	/ 1	VAX		( ))	12															
5662	Joint bid - Activate: A life-time of physical activity, learning and achievement	This joint Health and Sport and Recreation bid proposes satalishing a school community-based physical activity, physical education and sport initiative to positively impact on young people's developmental outcomes.		20.000	20.000	50.000	50.000		C	ſĿ.	2	1									¥					
		Total Initiatives		20.000	20.000	50.000	50.000	A	1 14	*																
VOTE 6494	SOCIAL DEVELOPMENT Limited Service Volunieer Scheme	The Limited Service Volunteer (LSV) course is an intensive 6 week residential course providing site solits to unemployed young people sigot between 18 and 25. The funding will continue to support the increased number of placements on the LSV scheme.	<	6.340	6.340	<del>0 345</del>	6 340		ÿ÷,		÷:	3				Y										
6497	Child, Youth and Family Client Demand Pressures	LSV scheme. While the new operating model is being developed, CVF needs funding in 2015/16 to meet increasing client demand for its services due to more inkreventions being required and an increase in the number of children and young people in care.		15 379	2 (t	<u>Z</u>		*	<u></u>							v										
8498	Achieving the Better Public Services Result (BPS) 1 Target	This initiative contributes to achieving the Government's BPS target to reduce long- term benefit dependency. It also delivers on the Government's Manifesto Communests to work with a wder range of kents, particularly those with health and disability issues.	.((	10.000	10 000	10 000	10.000	ŕ			*.							Y						Ŷ		

#### BUDGET SENSITIVE

#### BUDGET 2015 SOCIAL SECTOR INITIATIVES

(HOTE Information laken from initial CFIS load.)

	ET 2015 SOCIAL SECTOR	INITIATIVES	(46)TE Inform																			S				
1D	Title	Description		Operat	ing (5 million	ns)			Capi	ital (\$ millio	•)	Stand of the	1			INITL	L PROPOSED	FOCUS GROU	IPS FOR SOC	IAL SECTOR	BUDGET PAC	KAGES				
1.1							-						and an other	Cost P	Tessure		Service	Manifesto	1		At Risk					i
			2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19	Committed to	Wages	CPI driven	Volume driven	Demand Delivery	Promises	Children	Youth	Families	Housing	Data.	BP8	RFI	Other
8499	(OSCAR) Subsidy	Funding is sought to meet a forecast shortfall in funding driven by an increase in enroiments and for personnel and administration costs associated with additional sporwats staff to process increased enrolments.		2 546	2 656	2 764	2 875									Y	C	Y		2						
8500	Participation and Indusion for Disabled People	Additional funding to meet cost pressures for existing services that have built over a decade and due to a charge built over a offer more individualsed support, unfunded services for disabled people currently eligible and service costs for high-needs students leaving school and entering the scheme.	*	4.974	10.225		20.547					•			6	X	<u>Re</u>	6	Ĉ	No.						
8501	Increasing the Youth Service	This initiative seeks to extend the Youth Service to at risk 18-19 year old beneficiaries.		22.890	23 158	23.158	23.156							22	PL_		12	Y	~	Y						
8502	Data Integration and Analytics Hub	Investment in increased capability to maximise the value of the Ministry's information assets to drive better outcomes for the Ministry's clients.		4.866	5.397	5.359	5.359		ŝ	•		-	$\langle \rangle$	$\langle \mathcal{O} \rangle$		6	X	5					Y			
8503	Security Response Programme	Operational and practical aspects of how we interact with clients in a secure working environment, including implementing the recommendations of the Independent Security Review.									*	S	$\mathbb{N}$	$\mathbb{N}$	R	N.C.	2									Y
8504	Implementing the Children, Young Person's and their Families Act	The Vulnerable Children Bill has introduced significant changes to the CYPF Act. This will have a series of measures to protect and improve the safety and wellbeing of vulnerable children.	· · · ·	3.571	<u>s</u> .	71	11			~	Č.	D	<b>,</b>		$\geq$			Y	Y							
8505	Improving Outcomes for High Needs Group	Existing funding is time-timited, and further hunding is sought for 15 specialist and therapeutic care placements (provided through NGOs) for high needs young people eged 10 to 17 years in Child, Youth and Family's care.		1,414	1.414	1414	1414		Ì			$\langle \rangle$		200		Y										
8506	Elder abuse and neglect prevention (EANP) services	Increasing the capacity of 27 EANP services to meet the demands of an increasing older population and research to strengthen the avidence base on elder abuse.		0,794	0.594	0 594	0.5H	0	5)		Ì	U.	)				Y									
8507	Initiatives to address children living in material hardship	Placeholder		1	1000		24	1223		N.	111					+	1	+	Y	1	+	+	1			
8506		GUNZ provides multi-disciplinary data on diversite populations of children and their families in N2 to kelp address policy- challenges. Funding ands in June 2015 whon the children are age 5. New funding is sought to track the development of these children in two data collection waves at ages 6 and 10.		6.500	6.500	6.500	6.500		÷ S	) [[[]	<del></del>			6									Y			
8510	Social Sactor Trials: transition and extension	The proposal is to move five Social Sector Trials into a permanent model of service delvery, and estind 11 Trials to June 2017 Costs are based on the Cabinet paper, assuming an even split across three agencies. The Ministry of Social Development's share is estimated at \$6.608m over four years.	2	8,140	8.300	2.080	1 590	S.	57 :	. 1						Y					Y					
8511	Social Investment (Population Focus)	Social Investment (Population Focus)		178	1/	$\nearrow$	2			*	÷										1				Y	Y
8512	Children's Action Plan (CAP) operating model	This will provide funding for the continued operation of the 10 Children's Teems (CT) and the intended roll out of up to 10 more CTs from 2018, implementing legislative requirements and managing the CAP work programme through the National Children's Director and CAP Directorate.		10 373	8.785	13.225	15.598									Y		Ŷ	Y			ja Ja				
8513	Child, Youth and Family Modernisation	Modernisation is determining how Child, Youth and Family services are delivered in the future more effectively, efficiently and economically Funding is sought for 2013/file to develop and implement a new operating model for CYF		5.314	•	*										Y			Y			-				
8527	Implementation of a smart SuperGold Card (SGC)	This initiative is for the adoption of smart card technology for this SQC. The technology will create a range of opportunities for the SGC, including enabling it to exceed by carditolders on public transport as an integrated ticketing device, enhancing the convenience and usefulness for carditolders.		3 800	1.500	1.600	1.700																			Y

#### BUDGET SENSITIVE

#### BUDGET 2015 SOCIAL SECTOR INITIATIVES

D	ET 2015 SOCIAL SECTOR	Description	(HOTE Informa		ting (\$ million		and sould	1	Capit	tal (\$ millions	4)	110	04-50			INCTO	L PROPOSE	FOCUS GRO	UPS FOR SOC	IAL SECTOR	BUDGET PACH	CAGES	1			
		A	the second	-		-		5				100		Cost P	recaura			1	The state	1	1		1.1.1.1	r - 1		
			2014/15	2015/16	2016/17	2017/18	2018/18	2014/15	2015/18	2016/17	2017/18	2018/19	Committed	Wages	CPI driven	Volume	Service Demand Delivery	Menifesto Promises	Children	Youth	At Risk Families	Housing	Data,	848	RP1	Other
8629	Vulnerable individuals, families and communities in South Auckland	A new approach to delivering results in areas of Auckland with high concentrations of individuals, femilies and communities experiencing multiple disadvantages. Will demonstrate what is possible when agencies join pwihb business and local leadership to improve outcomes in specific communities.	·		·	<u> </u>				- days							52	2			Y					
8630	Working with Gang Families to Change Social Results in Five Key Localions	This initiative identifies five key locations where social supports will be directed. This support will enable additional social services to be targeted for working with gangs- related cohords (especially gang member families and their associated children and young people).		2 500	2 500		-				-	-		1	2	<u> </u>	22	(A)	9,	V	Y				Y	
8631	Social housing valuation	The funding would be used to contract for the undertaking of a regular valuation of the social housing system.	10.00	0 700	0.700	0 700	0.700	· · · · · ·		•			1	2.	0		N					Y				1
8643	Simplification	Simplification - Placeholder											$\sim$	100	~	10	11	1	1							Y
8743	Social Housing Reform Programme	MSD implement a package of initiatives to manage the register for social housing places, and alleviate pressure on emergency housing							,			Ś	$\langle 0 \rangle$	Ň	R	N.C.	P.					Y				
VOTE	EDUCATION	Total Inklatives	·	110,701	88.069	89.096	96.175		· · ·	· · ·		19	SV													
8525	Learners and Schools Information Dashboard	A pipeline view of a learner's progression drough the education system, making unformation more accessible and better supporting decision-making. Parents will have access to greater information about their child's educational progress, supported by a range of resources at key decision points.		2.031	4.800	7.789	7 258	5	7.304	6.782	2019		al a	Ø	52								Y			
8526	March Baseline Update 2014 Foreca: Changes	st Funding for impact of forecast changes in March Baseline Update 2014 (excluding 2014/15 impacts). This is primely related to early childhood education expenditure and is due to improvements in albour market participation and, hence, greater uptake of early childhood education services.		45.635	61 521	71 251	71.251	Ċ	J.		S.	0	N.	2												
8527	October Baseline Update 2014 Forecast Changes	Funding for impact of forecast changes in October Baseline Update 2014. This is primarity related to early childhood education expenditure and is due to improvements in labour market participation and, hence, greater uptake of early childhood education services	26.080	33.901	26.269	13.721	18.538	1200	Ś	Ju -	200		Ŷ													
8528	Education-wide Funding System and Early Childhood Education Funding Policy	Develop a new education-wide IT funding platform, and new funding policy for early childhood education. The IT platform will be flexible and eglie, enebling the Ministry to respond to policy change effectively. Policy will be child-centric and deliver on the Minister's requirements.		4 195	7 875	12.064	8:293		Y?		,												Y			
8529	Early Childhood Education Cost Adjustment	Cost adjustment to early childhood education subsidies. Equity Funding or a combination of these to ensure that early childhood education remains affordable for parents, femilies and whanau		12.000	12 000	12.090	12 900	· ·	2						Y									Y		
8530	Accelerating Surplus Building Rationalisation	Reduce the costs to Government for maintaining surplus school buildings	+	3.848	3.223	2 598	(1 875)			-				1		1	Y					1				
8531	Earthquake Resilience Statutory Requirements	Operating costs of undertaking the Eartinguake Resilience Programme in 2015/16. A number of buildings across the school property portfolio need to be assessed for earthquake resilience. Funding will enable the inspection programme to be completed.		4 850	J.C.												Y									
8532	Implementation of 8-Point Plan	An eight-point plan to transform the management of school property with a key focus on improving asset management planning and procurement processes, and increasing the range of services available to schools.		1.730	2.390	2 630	3.600										Y									
8533	New Schools and Roll Growth Classrooms (includes integrated School in Takanini)	Capital costs and consequential depreciation and capital charges for new schools and increased capacity at existing schools in line with shifting demographics		6.927	27.695	37.571			154.728	121.719	123 003	103.471				Y										
8534	School Buildings Insurance	Cost pressures from increased insurance premiums following the Canterbury Earthquakes that are unable to be covered from baseline.		8.500	8.500	8.500	8.500	-			-		-		Y											

#### BUDGET SENSITIVE

BUDGET 2015 SOCIAL SECTOR INITIATIVES (NOTE: Information taken from initial CFIS load.)

BUDG	ET 2015 SOCIAL SECTOR	the second s	(NOTE Inform										1													
D	Title	Description		Opera	ting (\$ million	16)		14	Capit	tel (\$ million	6)				-	INTI	AL PROPOSEI	FOCUS GROU	JPS FOR SOC	IAL SECTOR	BUDGET PAC	KAGES				1
			2014/15	2015/15	2016/17	2017/18	2018/15	2014/15	2015/16	2016/17	2017/18	2018/19	Committed	Wages	CPI driven	Volume	Service Demand Delivery	Manifesto Promises	Children	Youth	At Risk Families	Housing	Data	BPS	RFI	Other
8535	School Transport Operational	Improve operational processes, procedures,		(1.250)	(4.250)	{4.000}	(9.500)						80			driven	Controly	12000			-			Card in		
0000	Efficiency	resources and commercial arrangements that will result in better value for money.		(1.230)	(4.200)	(4.000)	(5.500)									Y	1			~						
8536	Education Officers in the Youth Court	Funding for nine Education Officers to participate in Youth Courts & provide assistance with maintaining/re-engaging vulnerable young people in education	*	0.900	0.900	0.900	0.900	· ·	4	1.67						~ <	Ň.	2	6	Y	Y					
8537	Ongoing Resourcing Scheme Deman Pressures	d Funding to respond to Ongoing Resourcing Scheme demend pressure		9 953	15.575	21.370	27 347	•	3	27		-			7	2 Y <	NSY.		( -	0						1
8538	Collective agreement negotiations - Special Education Field staff & support work	Specialitis Hield staff and support workers support children with special educatione to engage in education. This budget contingency provides funding for the increased costs associated with upcoming collicitive agreement negotiations to maintain service levels to these children at existing levels.		1 210	2.065	2.065	2.065	-	15					Y	L.	P.	1 all	R								
6539	Support for long-term non-enrolled students	Targetad and specialist case management support to re-engage and retain children and young people who are non-enrolled in education for long periods		1,150	2_100	2,100	2 100	8		(A)				X			112			Y						
8541	Children's Teams	Children's Teams facilitate government and non-government agencies to work together to address the needs of children at risk of harm through abuse. This bid seeks Ministry of Education resources to contribute to Children's Teams.	\$	1.050	1.350	1 750	2 100	1	7	3	22	R	Š		K	Y		Y	Y							
8542	Galeway Education Assessments for Vulnerable Childron	Ensuring education assessments and individualised action plans are developed, implemented & reviewed for 3 groups of particularly vulnerable children & young people who have incurred an education sector service gap to date.	7	1.822	1.822	1.822	1 822		S	6	) Li	D Z	S.	Ð	5				Y		Y					
8543	Social Sector Trials	Contribution to the move to permanency of five Social Sector Trials (SSTs) and the further extension of eleven SSTs.	3	3.280	3 343	3.403	3.477	$\hat{\bigcirc}$	SV2	20	1	2	- N	~		Y					Y					
8544	Achievement and Investment Menagement	Increase frontline capacity to accelerate educational achievement through supporting communities of schools to deliver on their achievement challenges & working with at risk students, schools and communities to reengage these students in education and support their learning.		3.531	6 895	8 048	8 048		)×		ß	Q												Y		
8545	Additional In-Class Support	Additional funding to provide targeted in- class teacher's side support to boost the achievement of an estimated 4000 students with special education needs.	A.	16 000	16.000	16.000	16 000	. 4	1	U)	$\sim$ $\cdot$		1				Y	Y	Y	Y						1
8546	Resolution of Historic Claims of Abus	e Resolution of historic abuse claims from former pupils of Department of Education residential special schools.	·	0 500	0.500	<u>i y</u> z	<u>}</u>	a Ì	V.								Y									
8552	Education Payroll	Provision for a sustainable education payroll service: operational policy support, contract management and support to schools to self- manage their payroll		15.949	12,438	12 438	12 438		<u>Se s</u>	. 4			Y													1
8611	Financial support for the Education Council of Aotearoa New Zealand	Financial support to negate the need for the new professional body to significantly raise fees in its first years of operation which is expected to distract trachers from key reforms almed at ensuing there is a strong and effective professional body.	3.		1 000	<u>}(</u>	5		3				4 				Y									
8613	Cost Adjustment for Schools Operational Grant Funding	This initiative will increase schools operational grant funding to maintain its real value given the anticipated cost increases over the 2016 school year.		12 500	25,009	25.000	25.000	1	1	ł,			*		Y											1
8614	Additional Partnership Schools	This initiative is to establish four new partnership schools, provide roll increases for two substing schools and establish a new entity to support potential and successful aponsors in developing and maintainung excellent schools.		3 876	6218	5.986	5 986	1	, i		,						Y									
8615	Partnership Schools Cost Adjustment Component	Cost Adjustment in line with Parlnership School contracts	5	0.267	0.381	0.381	0 381	*		P					Y		1								1	1
8616	Collective Agreement Negotiations	This funding is to establish a contingency for the state- and state-integrated school teacher and principal collective sgreement bargaming rounds that will be undertaken in 2015/16.		78.461	190.206	303.332	343.485	*.	3	, c				Y												
8617	Supporting the implementation of Youth Guarantee initiatives	Continuation of MOE's role in supporting the sector to successfully implement Youth Guarantee initiatives, and increase achievement, improve retention and the progression of young people into further study, training or work.		6 456	6 456	6 456	6 456	8	1.8	(*	-		-							Y						

(NOTE Information taken from initial CFIS load )

BUDGET 2015 SOCIAL SECTOR INITIATIVES

#### BUDGET SENSITIVE

			friende angenne		om initial CFIS							-										in the second				
D	Title	Description		Opera	ting (\$ million	=)		mer a	Capit	tal (\$ millions	<u>}</u>					INITIA	L PROPOSED	FOCUS GROU	IPS FOR SOCI	AL SECTOR	UDGET PACE	CAGES				
												+	-101-11	Cost P	Tessure	1	Service	Manifesto	Children	Youth	At Risk	Housing	Deta	BPS		0
			2014/16	2016/18	2016/17	2017/18	2018/18	2014/15	2015/16	2016/17	2017/18	2018/19	Committed to	Wages	CFI driven	Volume driven	Delivery	Promises	GINIGRAN	TOURS	Families	noueing	LYONIA	BPB	RFI	Othe
623	Youth Guarantee Trades Academies (additional places)	Academy places from 2016, to support NCEA Level 2 achievement end transitions into further study or careers.		33.589	58.050	48.922	48.922										2.			۲				Y		
3624	Count Me In (Edge and Beyond)	To address equity in education indicators this work will actively focus on increasing outcomes for and with Maor and Pasifika (BPS Result Area 2 and 5) through a largeled outreach approach that ensures appropriate levels of cross-government support.		3,000	1 000	*											N.C.	2	R II	() yr						
3692	Year 9 Plus – Support for High Risk Students	Community organisations will provide Year 9 Plus Champions to support year 9 students and their sablings at high risk of not achieving in education. Chempions will work with a student, there school and family to ensure that a student achieves better education, employment and justice outcomes.		4.870	9 200	11 460	12 530			A			<	25	22	2	1100		2	Y	Y				Y	
		Total Initiatives	26.060	320.731	510.422	635.757	688.185		162.032	128.501	125.022	103.477	VI	(700)												
VOTE 8648	POLICE			41.000				_						<u>NV/</u>	~ ~	111	JIV.	· · · · ·								
0048	Transition to Policing Excellence the Future (PEtF)	Transition to Policing the Future (PEtF) using a planned co-ordinated programme of change. Total Initiativas										5	$\overline{77}$	1~	R	115	Y									
VOTE	CORRECTIONS			91.999			1	· · · ·				112														
8672	Out of Gale (OOG)	Navigation services for short serving		5.000	5.000		-1		· · ·		20	लेत		~ 11	177	Ì.	T	T			-	T		Y		1
8675	Out of Gale Family	prisonera. Out of Gate Family is a navigation and support programme for the families of prisoners. It is an expansion of the		5.000	5.000	5.000	5.000		1	*	<del>'to</del>	)	~~~	<u>aci</u>		1		1						Ŷ		+
		Department's Out of Gate reintegration service to include support for the families of offenders.											2)/	210							Y				Y	
5678	Population specific reintegration services for young offenders, female offenders	Navigation and community services for young offenders, femate offenders and long serving prisoners.	·	5 900	5.000	5.000	5.000	-	82	$\sim$	1	1/2	Ĭ(~)	Ň							Y				Y	
8681	Alcohol & Drugs (AOD) Post Custody Peckage - Low Intensity	Low level support programmes that assist offender to maintain the pathway to being alcohol and drug free.		1.000	1 500	1.500	1.500	Ċ	nV	/ · ,	$\geq$	).						Y			Y					
8686	Alcohol & Drugs (AOD) Post Custody Package – Medium Intensity	A community based maintenance programme to support offenders to embed their treatment plan of living an alcohol and drug free life.		1.500	3 000	3.900	3.000	SS	2	N.	X							Y			Y					
8687	Alcohol & Drugs (AOD) Post Custody Package – High Intensity	A high intensity residential treatment programme to enable offenders to sustain a drug free life post prison	-	1.500	1.500	1.600	1 500	b .	1	Ma	$>$ . $\mathbb{R}$							Y			Y					
8690	Work and Living Skills (WLS) Road Safety Intervention package	Purpose of reducing low-level repeat driving offences and in particular offences related to drink driving, driving while disqualified, and driving without a licence.		3.712	()	Ń	ÿ.	$\sum$		D.a.							Y									
	Section Constants	Total Initiatives		22.712	21.000	16.000	16.000	18 50	1 - 2-																0	
	JUSTICE	Network provide the second second second		16	LVX	dine.	63	112	SY								r									
8540		Bridging Finance in year 1 (2015/16) to enable delivery of long term sustainability strategy.		5.000	$\supset^{\vee}$	Ĭ.	$\supset$	12.		4		24 19 - 19 - 19 - 19 - 19 - 19 - 19 - 19 -				Y										
8507	Technical Initiative	Placeholder	· · ·	5.000	<u> </u>	1.1		$\nabla \cdot \cdot$							1	Y		1								
VOTE	COURTS	Total Initiatives	· ·	5.000		2444	<u></u>		· · ·	·		i														
8606		Bridging Finance in year 1 (2015/16) to enable delivery of long term sustainability strategy.		15 000	2/2	NY S				•						Y	1	1								
8608	Technical Initiative	Placeholder	· ·	×.	125.	( \ ·				-		•				Y										1
8657	Maoti Land Service Business Case	This bid seeks new initiative funding to develop a single-stage business case to develop a Maori Land Service. Joint bid with Votes Land Information and Macri Affairs.		$(\bigcirc$	12.	· ·	-										Y									
1.5		Total Initiatives	· · ·	15.000	7 .			· · · · · ·					2		-		4				h					
	SERIOUS FRAUD																			-			-			1000
8605	'Right sizing' the Serious Fraud Office	<ul> <li>Funding is sought to, maintain current investigative capacity, secure key roles currently performed by Police secondees, enhance the anti-corruption function and increase agency resilience.</li> </ul>		2.760	2.760	2 760	2.760		0.100	0 100	0.100	0.100					Y									

#### BUDGET SENSITIVE

BUDGET 2015 SOCIAL SECTOR INITIATIVES (HDTF Information taken from initial CFIS load )

	T 2015 SOCIAL SECTOR	The second	(mutorm		om initial CFIS																					
D	Title	Description	2	Operat	ting (\$ million	18)			Capit	tal (\$ millions	)			-		INITIA	L PROPOSED	FOCUS GROU	PS FOR SOC	AL SECTOR	BUDGET PAC	KAGES		A		
		1. A											5	Cost P	ressure		Service	Manifesto	Same		At Risk		1000			1
			2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/18	Committed to	Wages	CPI driven	Volume driven	Demand Delivery	Promises	Children	Youth	Families	Housing	Dela	BPS	RFI	Other
	HOUSING																									
575	Community Housing Regulatory Authority	Continueton and expansion of powers for the Community Housing Regulatory Authority.		0.600	0.600	0.600	0.600		1	8) 20		-					12			4		Y				
8602	HN2C - Community Group Housing Market Rent Top Up (basaline)	To reinstate the Community Group Housing Manket Rent Top Up basaline from 52.4m up to the new market rent adjusted level, as the Gord Policy review lead by MBIE is delayed. This review would have informed the on-going baseline level This is additional to the annual rental increase bid.		7.034	7.364	7.364	8,060			•	2	-			4		N.	2		1		Y				
612	WCC Social Housing Grant - Update to the Work Programme and investment Plan	A revised grant payment schedule to reflect the updated work programme.		3.000	(2.000)	(1.000)					3				2	10	1	1D	5		1	Y				
8633	State Housing Appeal Authority	State Housing Appeal Authority was created under the Housing Restructuring and Tenency Matters Act 1992 and is unable to be funded by third party revenues generated under other Acts.		0.500	0.500	0.500	0.500		-	•	1	-		Ś	3	6	14	57				Y				
		Total Initiatives	0.500	11 134	6,484	7.464	9.160						1/1/	<u> </u>		111			L					استعيب معيد مع		
	HEALTH									-		2	11 1	$1 \times $		111	<u>/                                     </u>									
8474	Contribution to Cost Pressures	District Health Board Demographics & Contribution to Cost Pressures		275.000	275.000	275.000	275.000					2	Y	/	22	1										
8467	Bowel Cancer Screening Pilot Extension	The Waitemata DH8 bowel screening pilot is due to end in December 2015. To ensure continuity a two year extension is required pending a decision on a roll out of a national bowel screening programme.	-	3.400	6.000	3.000	-			-	00	Ú.	$\mathcal{D}_{\mathcal{A}}$		$\gg$	Y										
8488	in-Between Travel	Cabinet agreed to raise the in-between travel rimes negotiation envelope by up to \$14 million per annum for three years from 2015/16 (CAB Min (14) 23/22).		14.000	14.000	14.000	14.000			Ä		/ /	2/	D	Y											
8517	Health Star Rating (HSR) consumer marketing and education campaign	Cabinet agreed to New Zealand's participation in the voluntary Health Star Rating system [CAB Min (14) 21/13 refers]		0.667	0.667	0 667			$\langle \langle \rangle \rangle$	N.		$\langle \rangle$	N/C	2			Y									
8518	Severe Acute Maternal Morbidity (SAMM) audit	Government have announced the funding for a SAMM audit to be carried out on all maternal ICU admissions over the next four years.	· · ·	0.500	0.500	0.500	0.500	Ć	3)	<u> </u>	2	U.					Y									
8519	Expand hospice community pallistive care services	Expand hospice community paliative care services to better support terminally ill people at home and in agod care facilities.		13.000	13.000	13.000	13.000	025	~ :	N)	N.						Y	Y								
8520	More elective surgery, reducing pain, and increasing prevention	The Government announced as part of its election manifesto commitments that \$50 million of new funding will be provided over the next three years to help reduce pain and Increase prevention.		18.000	27.000	5.000	X/	N.	1	Ŵ	0.						Y	Y								
8521	Additional 2000 Electives Procedures	Additional 2000 Electives Procedures to be matched by the DHBs performing another 4000 additional elective procedures.	-	12.000	12 000	12.000	12.000	R	V?								Y									
8522	Palifative Care Nurses	Create 60 new nurse specialist palliative care educator and support roles at hospices to provide traning, methoring and hands-on support for staff across rest homes, primary care and home-based support services.		3 500	7.000	7.000	7.000	Ŷ.									Y	Y								
8523	Bowel Cancer Screening - National Rollout - Set-up costs	Set-up costs al rollout a national wide Bowel Screening programme	-	7.759	10.218	5.445	2 324				<u>,*</u>					1	Y					1				
8524	Increased colonoscopy service	Increase the number of colonoscopies provided (to reduce the number of people waiting for a colonaccopy) and establish susteinable improvements in anticipation of national bowel cancer screening programme		7,000	10 000	5 000				3	*						Y									
8547	General Practice Education Programme	Funding for 170 trainees to be accepted for the General Practice Education Programme	1	6.708	6.708	6 708	6 708										Y				1	1				
8548	Aged Care	Aged Care		10.000	10.000	10.000	10.000				•					Y										
8549	Mental Health	Mental Health		6 100	6.300	8.600	9.600									Y	+					1				
8550	Training Nurse Workforce	Additional graduate nurses in Nurse Entry to Practice programme (NETP) including aged residential care (ARC) placements and training nurses to perform colonoscopies		3.500	5.000						•						Y	Y								
8551	Disability Support for High & Complex Services - 12 new bads	<ul> <li>Referral to hospital services are from the courts (clients are senous offenders with an intellectual disability who need specialised services). Ombudsment has raised concern about lack of appropriate services</li> </ul>		1.500	3.000	6.000	6.000	·	5	12	7					Y										
8553	Integrated Performance & Incentive Framework for PHOs (IPIF) rollout	Integrated Performance & Incentive Framework for PHOs (IPIF) rollout.	5	3.500	3.500	3.500	3 500		1		+	3			1		Y	1	1	1	1	1				

#### BUDGET SENSITIVE

#### BUDGET 2015 SOCIAL SECTOR INITIATIVES

	Title	Description		Opera	ting (\$ millio	ne)	1.201		Capit	al (\$ millions)				a series a	and the second	INITIA	L PROPOSED	FOCUS GRO	UPS FOR SOCI	AL SECTOR	BUDGET PAC	CAGES	1		1	E 110
					and the second	-					1.000	1		Cost P			Service		U.			10000	Contraction of the	100		1
			2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2014/17	2017/18	2018/19	Committed to	Wages	CPI driven	Volume driven	Demand Delivery	Manifesto Promises	Children	Youth	At Risk Families	Housing	Data	BPS	899	Othe
7	NZ Alds Foundation - Additional Funding	NZ Alds Foundation - Additional Funding		0.350	0.500	0.500	0.500			•	•		167				Y									
58	St John's 111 Clinical Hub	Continue proof of concept which has targets for increased self-care, and fewer transports to ED.		2.100				•									Y/		/	2						
89	Pressure - Health Workforce Training & Development	Increases in the numbers enrolled in the GPEP programme. All Post Grade Year 1 & 2 Dra required to spend 3 months in a community placement from Nov 2015		0 600	0 700	0 700	0.700									A.	120		R'I	Ŷ.						
90	Pressure - National Child Health Services	Price increase is to cover the additional costs from the MECA & additional volumes.		3.427	3.427	3 427	3.427	-							Y	185	P	10	12							
591	Pressure - National Disability Community Residential Services	1.92% volume increase and an a material increase in client packages due to increased complexity. The combined complexity and negotiation of individual rates for high needs clients has resulted in an increase in costs.		10.713	10 713	10.713	10.713						<	X	2.40		11	12	\$							
192	Pressure - Disability Support - Other Services	Pressure - Disability Support - Other Services		15.678	19 428	19.428	19.428						A	$\langle \langle \rangle$		Y	914									
93	Community Housing - Rental Subsidy	Community Housing - Rental Subsidy		3.027		,			,	2	•	0.	(f)	1º	17	Y	1									
94	Pressure - Ambulances	Volume growth in the use of air ambulances and cost pressures.		3.350	3 350	3 350	3.350	-	*	,		Š	N.C.	· · · ·	1/2	Y.	1	1	1				1			1
95		Demographic Pressure	-	2,788	2.788	2.788	2.768		-	. ×	19 20	111	$\sim$	A I	$\leq 1$	Y										
6	Pressure - Mobile Surgical Services			0.560	0.560	0.560	0.560				11.1	$\langle V \rangle$		$C, \Sigma \downarrow$	$\sim$	Y										
8	Pressure - Primary Health Care Public Health Information Systems	Increasing patients in Care Plus and VCLA and cost pressures Upgrade Breast Screening Information		3.631	3.753 5 325	3.779	3.805			Ą.	$\sim$	2		3117	3	Y			ļ		<u> </u>					
99		System platform and replace National Immunisation Register		10.927	10.952	10.952	10.053		12	777	)	C.	O	N.				ļ	ļ				Y	1		
19	Pressure - Public Health Reprioritisation	Pressure - Public Health Reprioritisation	·	(9 800)	(9 800)	(9.800)	(9.600)		500	> X ···			Y	>		Y	+							ļ		ļ
0		Provision for Increased OHB Deficits		25.000	25.000	25.000	25.000	<del>- (</del> @		<u></u>	2314		X		Y	Y	+	+				+	+			
13	Departmental Cost Pressures	Departmental Cost Pressures		8.000	8.000	8.000	8.000	× 8,	<del>9}%</del>			è.	7	t	Y		+									+
16	Capital Injection for the Wellington Property Project	Capital injection for the Wellington Property Project.	-				$\sim$	03	14 000	4.000	N.	-			1		Y						t			1
17	Social Bonds - Indicative Funding	Social Bonds - Indicative Funding	-	11.000	21 000	31.000	11.000	11.	-	2111	10.					1	1				Y	1	1			
31	Investment - Integrated Health Housing Solutions	A comprehensive wraparound service approach to addressing poor housing conditions utilising a housing coordination hub		20.000	3.000	4.000	5.000		1.47	170	3											Y			Y	
34	Investment Initiative - Nurse Family Partnership	Support vulnerable mothers and help their babies to have the best possible start in life		10.000	10.000	30.000	50.000	1	$\langle \rangle \rangle$	0.44	-7.8										Y				Y	
35	Investment Initiative - Primary Mental Health, Addiction & Behavioural Service	Primary mental health, addiction and behavioural services for vulnerable families.		10,000	15.000	18,000	18 000	N/2	S.	4	1.21										Y			1	Y	

BUDGET 2015 SOCIAL SECTOR INITIATIVES (HOTE Information taken from initial CFIS load.)

D	Title	Description		Opera	ting (\$ millio	nit)			Capit	tul (\$ million	•)					INITIA	L PROPOSE	FOCUS GROU	IPS FOR SOCI	AL SECTOR	BUOGET PAC	KAGES				
			and the second	-				-						Cost P	ressure		Service	1.111.111.111	the state of the s					1		
		State of the second second	2014/15	2015/18	2016/17	2017/18	2018/19	2014/15	2015/18	2016/17	2017/18	2018/19	Committed to	Wages	CPI driven	Volume driven	Demend Delivery	Manifesto Promises	Children	Youth	At Risk Families	Housing	Deta	9 <b>P</b> 8	RFT	Other
3736	Investment Young Children with Conduct Problems	This initiative will develop and implement a continuum of primary/community level behavioural support and services to address conduct problems among young children		10.000	15.000	20.000	30.000		.*								2		×	0					Ÿ	
737	Fetal Alcohol Spectrum Disorder Action Plan	Implementation of an action plan to reduce alcohol consumption in pregnancy and harm from Fatal Alcohol Spectrum Disorder.		1,900	1 700	1.400	0.400	······.			· · · ·					~		2	à	11	Y				Ŷ	
		Total Initiatives		538.935	562.289	561.667	5\$5.635	0	14.000	4.000					1		13		1							

		Opera	ting (1 millio	ns)	Construction of the		Capi	al (\$ mildons	4	
	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2018/17	2017/18	2018/18
TOTAL ACROSS ALL VOTES	26 580	1 152 589	1,271.302	1,416.272	1,471 528	140	376.132	132.601	125.122	103.577

TOTALS OF INITIAL PROPOSED FOCUS		Operat	ting (\$ millio	ns)			Capit	tal (\$ millione	i)	
PACKAGE	2014/15	2015/16	2016/17	2017/18	2018/18	2014/15	2015/16	2016/17	2017/18	2018/19
Conventiond to	26.080	375.183	376.380	373.562	378.379					
Wages		79.671	192.271	305.397	345.550				-	0
CPI delvers		94.407	107 021	107 021	107.021		(1)		5. s	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
Volume driven		150.801	140.364	160.636	180.034		154 728	121.719	123 005	103.477
Total of Cost Pressures	26 080	700.062	616.036	946.616	1.010 984		154 728	121 719	123.003	103.477

TOTALS OF NITIAL PROPOSED FOCUS GROUPS FOR SOCIAL SECTOR PACKAGE		Opera	ting (\$ million	18)			Capit	tel (\$ millione	)	
	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/18	2016/17	2017/18	2018/19
At Risks Families		117.572	133.625	185.425	185.079	•	200 000	11.	1 .	14
BPS		64 120	91.945	78.970	78.970		$\langle \nabla \rangle$	×	*/	2
Children		48 730	42 957	52 797	65.52	1 m	212	17 .	24	( )r
Ceta		26 787	33 523	37.649	33 140	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	7 304	\$ 782	2019	0
Housing	0.500	82 145	50 476	42.845	45.563	18	200.000	4	V.E.	~
Manifesto promises		142.359	152.879	126.196	124 052	VAN	-	1.	114	
Other		3.8	1.5	16	/17	1. 1	4	11/20	180	
RFI	- F.	85 770	73.900	94.860	125 930	×	200.000	1111		÷
Service Demend Delivery	2	162.520	134 175	95.447	77.956	137	14 100	4 :00	0 100	0 100
Youth	10	86 855	116.864	108 996	110.066	~ */	1 2		10	4

HOTE: Difference in totals between groups and total nitiatives across all Votes is due to the fact that some initiatives are duplicated across groups