

Reconciliation of cabinet allocated funding for COVID protection framework Welfare response (As at 10 Feb 2022, \$ million)

Component	2021/22	2021/22	2021/22	2021/22	2021/2022	2022/23	All Years	Notes on spend to date	Other Notes
	Original Allocation (Nov 2021)	Commitment to date (Allocated, including money that has been spent)	Spend by Agency (money that has been paid)	Current Forecast	Tagged Contingency Forecast	Forecast	Total		
Regional Funding	6.10	4.10	0.04	6.10	-	12.00	18.10	N/A	Budget has been allocated and distributed to each of the Regional Public Service Commissioners and Regional Leadership Group. Recruitment is currently underway for additional positions
<i>Regional Leadership</i>	4.10	4.10	0.04	4.10	-	8.10	12.20	N/A	Budget has been allocated and distributed to each of the Regional Public Service Commissioners and Regional Leadership Group. Recruitment is currently underway
<i>Iwi/community leadership</i>	2.00	-	-	2.00	-	3.90	5.90	N/A	Allocation to Regional Leadership Group has been agreed. Allocation to iwi is yet to be finalised.
Assessment and referral	3.30	3.30	-	3.30	-	5.00	8.30	N/A	
Food	19.10	20.10	7.80	20.10	25.00	12.50	57.60		
<i>Food support (extension of baseline for Food Secure Programme)</i>	5.00	5.00	1.50	5.00	-	12.50	17.50	We do not yet have a complete view of expenditure from providers. However reporting in recent weeks indicates that spend is aligned with projected demand.	
<i>Food support</i>	14.10	15.10	6.30	15.10	25.00		40.10	The unit cost per food parcel from 1 February 2022 is forecast to increase from \$100 to \$180 and include all associated costs. MSD reprioritised \$1m for food support spending to improve the resilience of the community foodbank supply chain. Verbal commitments have been made to providers from the money committed to date, and providers are mobilising to deliver food packages. Delays in funding paid are due to administrative duties.	
Community Connectors	22.40	30.20	13.60	30.20	19.50	39.90	89.60		
<i>Community Connectors (FTE and funding for non-food essentials)</i>	22.40	30.20	13.60	30.20	19.50	39.90	89.60	This information will be available from March 28	MSD reprioritised funding to fund further connectors as high priority to immediately increase the number of Community Connectors by 57, bringing the total number of Connectors to 303 FTE. Verbal commitments have been made to providers from the money committed to date, and providers are mobilising to deliver Community Connector services. Delays in funding paid are due to administrative duties
Community support	10.10	-	-	-	-	-	-	N/A	
<i>Further community support for whānau/households (e.g. financial capability, family/sexual violence, disability supports)</i>	10.10	-	-	-	-	-	-	N/A	Demand for this funding has not eventuated as expected. This funding has therefore been reprioritised to food and Community Connectors to meet high priority needs across the initial allocation and tagged contingency.
Alternative Accommodation	12.50	2.00	0.80	12.50	-	3.00	15.50	N/A	
<i>MBIE (Housing)</i>	5.50	0.90	0.30	5.50	-	-	5.50	N/A	
<i>HUD (Housing)</i>	7.00	1.10	0.50	7.00	-	3.00	10.00	N/A	The funding has been committed to housing providers to continue to deliver BAU while responding to COVID-19 cases in their facilities.
Provider Capability	5.30	5.30	0.20	5.30	5.30	-	10.60	N/A	Requests for support to date exceed the funding available. We fully expect all funding to be utilised and anticipate that all funding will be spent by end of February 2022. The speed at which Provider Capability funding has been paid out has been impacted by the Community Connector onboarding timeframes.
Community Preparedness and awareness	2.20	2.20	0.01	2.20	2.20	-	4.40	N/A	Funding has been allocated to regions to enable them to respond rapidly to future outbreaks and expected demand.
Community Contingency (in the event of lockdowns or surge demand)	5.50	-	-	-	-	-	-	N/A	MSD reprioritised the initial allocation of this funding towards higher priority activities. This includes funding to improve the resilience of the community foodbank supply chain and to immediately increase the number of Community Connectors. The funding allocated in the tagged contingency has been reprioritised to meet initial anticipated demand through the upcoming Omicron surge.
Total	86.50	67.20	22.45	79.70	52.00	72.40	204.10		