

Vote Social Development

APPROPRIATION MINISTER(S): Minister for Disability Issues (M23), Minister of Housing (M37), Minister of Revenue (M57), Minister for Seniors (M61), Minister for Social Development (M63), Minister for Veterans (M75), Minister for Youth (M77)

APPROPRIATION ADMINISTRATOR: Ministry of Social Development

RESPONSIBLE MINISTER FOR MINISTRY OF SOCIAL DEVELOPMENT: Minister for Social Development

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Administration of Service Cards (M63) This appropriation is limited to assessing entitlement for and issuing the Community Services Card, SuperGold Card and Veteran SuperGold Card, and providing information about the Community Service Card.	5,731	200	5,931
Corporate Support Services (M63) This appropriation is limited to the provision of corporate support services to other agencies.	74,970	(7,451)	67,519
Data, Analytics and Evidence Services (M63) This appropriation is limited to providing data, analytics and evidence services to better inform government decision-making.	23,599	13,341	36,940
Enhancement and Promotion of SuperGold Cards (M61) This appropriation is limited to promoting, enhancing and delivering information about the SuperGold and Veteran SuperGold cards, and enlisting businesses to provide discounts to SuperGold cardholders.	3,180	-	3,180
Establishment of Independent Monitor of the Oranga Tamariki System (M63) This appropriation is limited to establishing an independent monitor and assurance function to provide oversight of the Oranga Tamariki system.	5,660	-	5,660
Income Support and Assistance to Seniors (M63) This appropriation is limited to processing and administering New Zealand Superannuation payments, social security entitlements and international social security agreements to older persons, providing advice to older persons, and assessing financial entitlement to residential subsidies.	57,997	1,543	59,540
Independent Monitoring and Assurance of the Oranga Tamariki System (M63) This appropriation is limited to independent monitoring of compliance with, and delivery of, the Oranga Tamariki Act and related regulations and standards.	999	-	999
Investigation of Overpayments and Fraudulent Payments and Collection of Overpayments (M63) This appropriation is limited to services to minimise errors, fraud and abuse of the benefit system and Income Related Rent, and services to manage the collection of overpayments, recoverable assistance loans and other balances owed by former clients.	51,592	1,389	52,981
Management of Student Loans (M57) This appropriation is limited to assessing, administering, processing and reviewing entitlements for Student Loan payments and providing guidance to students making financial and study decisions.	18,757	(89)	18,668
Management of Student Support (M63) This appropriation is limited to managing non-recoverable financial support to students, involving assessing, administering and processing Student Allowance payments and other income support to eligible secondary and tertiary students.	18,868	(85)	18,783
Place-Based Initiatives - South Auckland Social Wellbeing Board (M63) This appropriation is limited to the delivery of services by and operational support of the South Auckland Social Wellbeing Board.	2,150	790	2,940
Place-based Initiatives - Tairāwhiti Local Leadership (M63) This appropriation is limited to the provision of operational support for the place-based approach being led by the Tairāwhiti Social Impact Collective.	1,016	953	1,969

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Planning, Correspondence and Monitoring (M63) This appropriation is limited to providing planning, reporting, monitoring and statutory appointment advice (other than policy decision-making advice) on Crown entities, and correspondence services to support Ministers to discharge their portfolio responsibilities.	6,044	1,200	7,244
Policy Advice (M63) This appropriation is limited to providing advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government social policy and related matters, including social sector issues.	14,635	1,700	16,335
Processing of Veterans' Pensions (M75) This appropriation is limited to the processing and administrative aspects of payment of Veterans' Pensions and related allowances.	680	54	734
Promoting Positive Outcomes for Disabled People (M23) This appropriation is limited to providing services to promote and monitor the implementation of the New Zealand Disability Strategy, to monitor and implement the United Nations Convention on the Rights of Persons with Disabilities, and to provide information to Ministers and external agencies on disability matters.	6,059	850	6,909
Promoting Positive Outcomes for Seniors (M61) This appropriation is limited to providing information and facilitation to protect the rights and interests of older people, to promote local community involvement in senior issues, and ministerial services.	1,047	200	1,247
Services to Support People to Access Accommodation (M37) This appropriation is limited to assessing and reviewing eligibility for public, transitional and emergency housing and income related rent, and managing the public housing register.	36,382	18,648	55,030
Total Departmental Output Expenses	329,366	33,243	362,609
Departmental Capital Expenditure			
Ministry of Social Development - Capital Expenditure PLA (M63) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Social Development, as authorised by section 24(1) of the Public Finance Act 1989.	75,585	54,787	130,372
Total Departmental Capital Expenditure	75,585	54,787	130,372
Non-Departmental Output Expenses			
Children's Commissioner (M63) This appropriation is limited to the provision of services from the Children's Commissioner including the discharge of the Commissioner's duties under the Children's Commissioner Act 2003, monitoring and reporting on services delivered under the Oranga Tamariki Act 1989, and the identification of aspects of law, policy and practice that might adversely affect children and the development and proposal of remedies.	3,157	-	3,157
Community Participation Services (M63) This appropriation is limited to the provision of services, resources, assistance and support to people so they can participate in and contribute to the wider community.	82,642	2,734	85,376
Implementation and Operation of the Mandatory Registration of Social Workers (M63) This appropriation is limited to supporting the implementation and operation of the mandatory registration of social workers.	1,343	-	1,343
Student Placement Services (M63) This appropriation is limited to placement services for students for holiday and term employment.	3,512	-	3,512
Supporting Equitable Pay for Care and Support Workers (M63) This appropriation is limited to the additional costs of worker hours resulting from the Care and Support Workers (Pay Equity) Settlement Act 2017.	11,001	-	11,001
Total Non-Departmental Output Expenses	101,655	2,734	104,389

Titles and Scopes of Appropriations by Appropriation Type	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Benefits or Related Expenses			
Accommodation Assistance (M37) This appropriation is limited to payments for accommodation costs, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	1,810,499	215,279	2,025,778
Childcare Assistance (M63) This appropriation is limited to assistance for the costs of childcare that meets specific quality guidelines, where parents meet activity and income criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	168,416	(5,118)	163,298
Disability Assistance (M63) This appropriation is limited to the Disability Allowance for people with disability costs, the Child Disability Allowance to the caregivers of children with a serious disability, and the Special Disability Allowance for the purpose of defraying expenses from the hospitalisation of a spouse or partner, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018. The Special Disability Allowance may also be paid in accordance with criteria set out in the New Zealand Superannuation and Retirement Income Act 2001.	390,665	12,537	403,202
Family Start/NGO Awards (M63) This appropriation is limited to the payment of course fees for Family Start family/Whānau and NGO workers pursuing social work qualifications, in accordance with Cabinet decisions.	705	-	705
Hardship Assistance (M63) This appropriation is limited to Civil Defence payments, Funeral Grants, Special Benefit, Special Needs Grants, Temporary Accommodation Assistance and Temporary Additional Support to provide means-tested temporary financial assistance to persons with emergency or essential costs, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	345,792	123,917	469,709
Jobseeker Support and Emergency Benefit (M63) This appropriation is limited to means-tested income support for people who are eligible for Jobseeker Support or an Emergency Benefit, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	1,975,906	557,209	2,533,115
New Zealand Superannuation (M63) This appropriation is limited to an income for people who have reached the qualifying age of 65 years and fulfil the residency requirements, as provided for in the New Zealand Superannuation and Retirement Income Act 2001.	15,488,091	54,033	15,542,124
Orphan's/Unsupported Child's Benefit (M63) This appropriation is limited to the Orphan's/Unsupported Child's Benefit and additional assistance to provide income support for people charged with the responsibility for a child whose parents are dead or cannot be located, suffer a serious long-term disablement, or where there has been a breakdown in the child's family, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	247,381	5,256	252,637
Sole Parent Support (M63) This appropriation is limited to means-tested income support for people who are eligible for Sole Parent Support, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	1,174,906	101,859	1,276,765
Special Circumstance Assistance (M63) This appropriation is limited to financial assistance to people in special circumstances and comprises the Clothing Allowance, and providing assistance for community costs, domestic violence and witness protection relocation, home help, social rehabilitation assistance, telephone costs, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018; and Civilian Amputees Assistance, paid in accordance with criteria set out in the Disabled Persons Community Welfare Act 1975.	11,256	981	12,237

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Student Allowances (M63) This appropriation is limited to means-tested allowances for students on an approved study programme, paid in accordance with criteria set out in the Student Allowance Regulations 1998; and payment of Student Allowance Transfer Grants to students with dependants, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	585,181	22,718	607,899
Study Scholarships and Awards (M63) This appropriation is limited to scholarships and awards to tertiary students awarded in accordance with Cabinet decisions; and Teach NZ Scholarships awarded in accordance with the Education Act 1989.	20,667	-	20,667
Supported Living Payment (M63) This appropriation is limited to means-tested income support for people who are eligible for the Supported Living Payment, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	1,589,351	77,154	1,666,505
Transitional Assistance (M63) This appropriation is limited to supplementary financial assistance to people who are adversely affected by changes in policy or legislation, so they will not be financially worse off at the point of change, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	750	(498)	252
Veterans' Pension (M75) This appropriation is limited to the provision of the Veterans' Pension, and lump sum payments upon the death of a qualifying veteran or a veteran's qualifying spouse or partner, to eligible veterans and their spouses, partners and dependent children, as set out in the Veterans' Support Act 2014 and delegated legislation made under that Act.	145,039	1,442	146,481
Winter Energy Payment (M63) This appropriation is limited to the Winter Energy Payment, paid to eligible people in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	457,606	244,706	702,312
Work Assistance (M63) This appropriation is limited to payments to beneficiaries, low income earners, students and ex beneficiaries to assist them to obtain and maintain employment, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	2,588	(8)	2,580
Youth Payment and Young Parent Payment (M63) This appropriation is limited to income support and incentive payments for people who are eligible for the Youth Payment or Young Parent Payment, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	54,318	1,943	56,261
Total Benefits or Related Expenses	24,469,117	1,413,410	25,882,527
Non-Departmental Other Expenses			
Business Support Subsidy Covid-19 (M63) This appropriation is limited to supporting employers to manage the impact of COVID-19 in line with criteria established by Cabinet.	-	12,000,000	12,000,000
Debt Write-downs (M63) This appropriation is limited to the provision for write-downs of Crown debt administered by the Ministry of Social Development due to debt write offs or debt provisions resulting from the need to value debt in accordance with generally accepted accounting practice.	78,330	459	78,789
Emergency Housing Support Package (M37) This appropriation is limited to the provision of products and services to help families with children who are living in emergency housing accommodation and who have received, and remain eligible to receive Emergency Housing Special Needs Grants, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	-	1,300	1,300

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Essential Workers Leave Support Scheme (M63) This appropriation is limited to supporting workers through the Essential Workers Leave Support Scheme, (approved by Cabinet) in response to the COVID-19 virus, with criteria established by Cabinet.	-	119,500	119,500
Extraordinary Care Fund (M63) This appropriation is limited to providing financial assistance to carers receiving the Orphan's Benefit or Unsupported Child's Benefit to assist with costs for children in their care who are either experiencing difficulties that significantly impact on their development, or who are showing promise.	2,308	-	2,308
Financial Assistance to Support Worker Self-Isolation (M63) This appropriation is limited to supporting workers to self-isolate in response to the COVID-19 virus.	-	107,000	107,000
Housing Support Package (M37) This appropriation is limited to the provision of incentives, products and services to help households with lower housing need who are in, or seeking public housing, to access or retain alternative housing solutions.	6,700	(5,006)	1,694
Out of School Care and Recreation Programmes (M63) This appropriation is limited to the provision of assistance to Out of School Care and Recreation programmes approved in accordance with regulations made under the Social Security Act 2018, to assist with the establishment and/or operating costs of OSCAR programmes.	19,539	6,760	26,299
Reimbursement of Income Related Rent Overpayments (M37) This appropriation is limited to reimbursing overpayments resulting from the reassessment of the Income Related Rent.	3,360	640	4,000
Total Non-Departmental Other Expenses	110,237	12,230,653	12,340,890
Non-Departmental Capital Expenditure			
Recoverable Assistance (M63) This appropriation is limited to recoverable assistance payments, as a facility for low-income earners and beneficiaries to access means-tested assistance to help them to meet essential and immediate needs, or costs in specific circumstances, and to meet costs of pre-employment drug tests, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	319,303	68,505	387,808
Student Loans (M57) This appropriation is limited to loans to tertiary students undertaking studies at approved tertiary institutions in accordance with Cabinet decisions.	1,475,351	32,793	1,508,144
Total Non-Departmental Capital Expenditure	1,794,654	101,298	1,895,952
Multi-Category Expenses and Capital Expenditure			
Community Support Services MCA (M63) The single overarching purpose of this appropriation is to prevent and reduce vulnerability and harm for individuals, families and communities.	135,593	26,180	161,773
Departmental Output Expenses			
<i>Developing and Managing Community Services</i> This category is limited to approving, monitoring, contracting and managing the relationships with community-based service providers; engaging with communities and developing services.	26,339	6,087	32,426
Non-Departmental Output Expenses			
<i>Community Support and Advice</i> This category is limited to services that build financial capability, develop community and provider capability and provide targeted advice and support for vulnerable individuals and families.	25,078	2,443	27,521
<i>Expansion of Kāinga Whānau Ora pilot</i> This category is limited to the expansion and continuation of the Kāinga Whānau Ora pilot.	-	2,315	2,315

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Improving Children's Participation in Education</i> This category is limited to programmes and services that enable children to better engage and participate in education.	1,550	-	1,550
<i>Participation and Support Services for Seniors</i> This category is limited to services that address isolation, abuse and neglect of older people, and support participation in communities.	3,103	-	3,103
<i>Supporting Victims and Perpetrators of Family and Sexual Violence</i> This category is limited to services that support victims of family and sexual violence and address perpetrator behaviour.	79,523	11,495	91,018
Non-Departmental Other Expenses			
<i>Community Response to Adverse or Emergency Events</i> This category is limited to financial support for communities that have been impacted by an adverse or emergency event.	-	3,840	3,840
Housing Support Assistances MCA (M37) The single overarching purpose of this appropriation is to support people to access or retain housing.	-	5,146	5,146
Non-Departmental Output Expenses			
<i>Provision to better prepare people for private rental programme</i> This category is for the provision of programmes to help prepare people to obtain and sustain private rental accommodation.	-	140	140
Non-Departmental Other Expenses			
<i>Non-Recoverable Housing Support Assistances</i> This category is limited to non-recoverable Housing Support Assistances, which help people access and/or retain housing tenancies, paid in accordance with criteria set out in delegated legislation made under the Social Security Act 2018.	-	4,006	4,006
Non-Departmental Capital Expenditure			
<i>Recoverable Housing Support Assistances</i> This category is limited to recoverable Housing Support Assistances, which help people access and/or retain housing tenancies, paid in accordance with criteria set out in delegated legislation made under the Social Security Act 2018.	-	1,000	1,000
Improved Employment and Social Outcomes Support MCA (M63) The single overarching purpose of this appropriation is to operate the benefit system and associated interventions in such a way as to improve client outcomes (employment and social) by moving them closer to independence, with a focus on those at risk of long term benefit receipt.	764,534	22,008	786,542
Departmental Output Expenses			
<i>Administering Income Support</i> This category is limited to assessing, paying, reviewing entitlements and collecting balances owed by clients for income support, supplementary assistance, grants and allowances, and administering international social security agreements relating to disabled people, sole parents, and widows and widowers.	332,359	20,317	352,676
<i>Improving Employment Outcomes</i> This category is limited to providing specified assistance, including services, to eligible people to help them move into and retain sustainable employment, in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	337,227	(4,250)	332,977
<i>Improving Work Readiness Outcomes</i> This category is limited to providing services to eligible people to address barriers to employment to help them become work ready, in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	94,948	5,941	100,889

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Partnering for Youth Development MCA (M77)	11,958	2,015	13,973
The single overarching purpose of this appropriation is to improve outcomes for young people through youth development.			
Departmental Output Expenses			
Administering Youth Development	3,396	1,738	5,134
This category is limited to developing, promoting and funding a positive youth development approach in partnership with businesses, iwi and the philanthropic and youth sectors.			
Non-Departmental Output Expenses			
Delivering Youth Development	8,562	277	8,839
This category is limited to purchasing youth development outcomes.			
Total Multi-Category Expenses and Capital Expenditure	912,085	55,349	967,434
Total Annual Appropriations and Forecast Permanent Appropriations	27,792,699	13,891,474	41,684,173

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Administering Support for the Mental Health and Employment Social Bond Pilot (M63)	Original Appropriation	340
This appropriation is limited to the costs of administering and providing business support to the Mental Health and Employment Social Bond Pilot.	Adjustments to 2018/19	-
	Adjustments for 2019/20	(240)
Commences: 01 February 2017	Adjusted Appropriation	100
Expires: 30 June 2021	Actual to 2018/19 Year End	100
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-
Claims Resolution (M63)	Original Appropriation	25,049
This appropriation is limited to resolving claims of abuse and neglect for people who were under the supervision or in the care, custody or guardianship of the state or who had come to the notice of the state prior to 2008.	Adjustments to 2018/19	-
	Adjustments for 2019/20	(11,452)
Commences: 01 April 2017	Adjusted Appropriation	13,597
Expires: 30 June 2021	Actual to 2018/19 Year End	13,597
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Historic Claims (M63)	Original Appropriation	93,750
This appropriation is limited to resolving claims of people over the age of 18 who report experiencing abuse or neglect while in the care, custody, guardianship, or came to the notice, of the state (but are not currently under the sole guardianship of the state), including assisting and responding to reviews and inquiries of the historic child welfare system and the redress and rehabilitation process. Commences: 01 July 2019 Expires: 30 June 2024	Adjustments to 2018/19	-
	Adjustments for 2019/20	(64,987)
	Adjusted Appropriation	28,763
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	28,763
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-
	Non-Departmental Output Expenses	
Mental Health and Employment Social Bond Pilot (M63)	Original Appropriation	3,800
This appropriation is limited to the outcome payments incurred under the Mental Health and Employment Social Bond Pilot. Commences: 01 February 2017 Expires: 30 June 2021	Adjustments to 2018/19	-
	Adjustments for 2019/20	(2,916)
	Adjusted Appropriation	884
	Actual to 2018/19 Year End	884
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-

Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	27,792,699	13,891,474	41,684,173
Total Forecast MYA Departmental Output Expenses	35,297	(6,534)	28,763
Total Forecast MYA Non-Departmental Output Expenses	633	(633)	-
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	27,828,629	13,884,307	41,712,936

Capital Injection Authorisations

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry of Social Development - Capital Injection (M63)	3,875	62,357	66,232

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2019/20				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	466,951	26,709	2,101	28,810	495,761
Benefits or Related Expenses	24,469,117	N/A	1,413,410	1,413,410	25,882,527
Borrowing Expenses	-	-	-	-	-
Other Expenses	110,237	-	12,230,653	12,230,653	12,340,890
Capital Expenditure	1,870,239	54,787	101,298	156,085	2,026,324
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	912,085	29,833	16,670	46,503	958,588
<i>Other Expenses</i>	-	-	7,846	7,846	7,846
<i>Capital Expenditure</i>	-	N/A	1,000	1,000	1,000
Total Appropriations	27,828,629	111,329	13,772,978	13,884,307	41,712,936
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	12,010	N/A	1,309	1,309	13,319
Capital Receipts	825,384	N/A	670	670	826,054
Total Crown Revenue and Capital Receipts	837,394	N/A	1,979	1,979	839,373

1.4 - Reconciliation of Changes in Appropriation Structure

Establishment of a new Housing Support Assurances MCA to allow the Ministry of Social Development to grant both recoverable and non-recoverable Housing Support products from a new flexible MCA appropriation.

Estimates	2019/20 (Estimates) \$000	Supplementary Estimates (Changes during the year)	Amount Moved \$000	New Structure	2019/20 (Restated) \$000
Vote Social Development					
Non-Departmental Other Expenses					
Housing Support Package	6,700	Transferred to Housing Support Assurances MCA	(5,006)		1,694
				Multi-Category Expenses and Capital Expenditure	
				Housing Support Assurances	
				Non-Departmental Other Expenses	
		Transferred from Housing Support Package	4,006	Non-Recoverable Housing Support Products	4,006
				Non-Departmental Capital Expenditure	
		Transferred from Housing Support Package	1,000	Recoverable Housing Support Products	1,000
Total changes in appropriation	6,700		-		6,700

Closure of the Mental Health and Employment Social Bonds pilot due to low actual client referral numbers. Funding has been transferred to a better performing alternative service, Work to Wellness within the Improved Employment and Social Outcomes Support MCA.

Estimates	2019/20 (Estimates) \$000	Supplementary Estimates (Changes during the year)	Amount Moved \$000	New Structure	2019/20 (Restated) \$000
Vote Social Development					
Multi-Year Appropriation					
Departmental Output Expenses					
Administering Support for the Mental Health and Employment Social Bond Pilot	140	Transferred to Improving Employment and Social Outcomes Support MCA	(140)		-
Non-Departmental Output Expenses					
Mental Health and Employment Social Bond Pilot	633	Transferred to Improving Employment and Social Outcomes Support MCA	(633)		-

Estimates	2019/20 (Estimates) \$000	Supplementary Estimates (Changes during the year)	Amount Moved \$000	New Structure	2019/20 (Restated) \$000
				Multi-Category Expenses and Capital Expenditure	
				Improved Employment and Social Outcomes Support	
				Departmental Output Expenses	
		Transferred from Administering Support for the Mental Health and Employment Social Bond Pilot MYA	140	Improving Employment Outcomes	773
		Transferred from Mental Health and Employment Social Bond Pilot MYA	633		
	773	Total changes in appropriations	-		773

Transfer of the remaining Claims resolution MYA funding to the new MYA appropriation, Historic Claims due to the similar output and scope of both appropriations.

Estimates	2019/20 (Estimates) \$000	Supplementary Estimates (Changes during the year)	Amount Moved \$000	New Structure	2019/20 (Restated) \$000
Vote Social Development					
Multi-Year Appropriation					
Departmental Output Expenses					
Claims Resolution	7,846	Transferred to Historic Claims MYA	(7,846)		-
				Multi-Year Appropriation	
				Departmental Output Expenses	
		Transferred from Claims Resolution MYA	7,846	Historic Claims	7,846
	7,846	Total changes in appropriations	-		7,846

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Administering Support for the Mental Health and Employment Social Bond Pilot (M63)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Administering Support for the Mental Health and Employment Social Bond Pilot (M63) This appropriation is limited to the costs of administering and providing business support to the Mental Health and Employment Social Bond Pilot. Commences: 01 February 2017 Expires: 30 June 2021	Original Appropriation	340
	Adjustments to 2018/19	-
	Adjustments for 2019/20	(240)
	Adjusted Appropriation	100
	Actual to 2018/19 Year End	100
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation decreased by \$240,000 resulting in a nil value for 2019/20 due to the closure of the Mental Health and Employment Social Bonds pilot due to low actual client referral numbers. Funding has been transferred to the better performing alternative service, Work to Wellness within the Improved Employment and Social Outcomes Support MCA.

Administration of Service Cards (M63)

Scope of Appropriation

This appropriation is limited to assessing entitlement for and issuing the Community Services Card, SuperGold Card and Veteran SuperGold Card, and providing information about the Community Service Card.

Reasons for Change in Appropriation

This appropriation increased by \$200,000 to \$5.931 million for 2019/20. This increase is due to a fiscally neutral transfer from other Departmental Output Expense appropriations to meet changes in cost drivers in 2019/20.

Claims Resolution (M63)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Claims Resolution (M63) This appropriation is limited to resolving claims of abuse and neglect for people who were under the supervision or in the care, custody or guardianship of the state or who had come to the notice of the state prior to 2008. Commences: 01 April 2017 Expires: 30 June 2021	Original Appropriation	25,049
	Adjustments to 2018/19	-
	Adjustments for 2019/20	(11,452)
	Adjusted Appropriation	13,597
	Actual to 2018/19 Year End	13,597
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation has decreased by \$11.452 million to a nil value for 2019/20 due to the transfer of the remaining Claims Resolution MYA funding to the MYA appropriation Historic Claims due to the similar output and scope of both appropriations.

Corporate Support Services (M63)

Scope of Appropriation

This appropriation is limited to the provision of corporate support services to other agencies.

Expenses and Revenue

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	74,970	(7,451)	67,519
Revenue from the Crown	-	-	-
Revenue from Others	74,970	(7,451)	67,519

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Services meet the standards and timeframes agreed between the Ministry of Social Development and Oranga Tamariki.	Achieved	(Achieved)	-
An exemption was granted under s.15D(1) of the PFA, as this appropriation relates exclusively to outputs supplied by the Ministry of Social Development to one or more other departments.	-	Exempted	Exempted

Reasons for Change in Appropriation

This appropriation decreased by \$7.451 million for 2019/20 to \$67.519 million due to a reduction of shared services \$8 million, provided by the Ministry of Social Development to Oranga Tamariki-Ministry for Children.

The above is offset by an increase of \$549,000 for a Social Sector Services Accreditation Service that the Ministry provides to other agencies.

Data, Analytics and Evidence Services (M63)

Scope of Appropriation

This appropriation is limited to providing data, analytics and evidence services to better inform government decision-making.

Reasons for Change in Appropriation

This appropriation increased by \$13.341 million to \$36.940 million for 2019/20. This is due to:

- an increase of \$10.047 million from a fiscally neutral transfer from other departmental output expenses to accurately reflect the total cost of data analytics work undertaken by the Ministry
- an increase of \$2.200 million due to a fiscally neutral transfer from other departmental output expense appropriations to meet changes in cost drivers in 2019/20
- an increase of \$600,000 due to an expense transfer from 2018/19 to 2019/20 for the Analytics to the Frontline Programme
- an increase of \$422,000 due to an expense transfer from 2018/19 to 2019/20 for the Growing Up in New Zealand Study; and
- an increase of \$100,000 due to a draw down from the Family Violence Prevention contingency.

This is offset by a reduction of \$28,000 due to a reassessment of shared services provided by the Ministry of Social Development to Oranga Tamariki-Ministry for Children.

Historic Claims (M63)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Historic Claims (M63) This appropriation is limited to resolving claims of people over the age of 18 who report experiencing abuse or neglect while in the care, custody, guardianship, or came to the notice, of the state (but are not currently under the sole guardianship of the state), including assisting and responding to reviews and inquiries of the historic child welfare system and the redress and rehabilitation process. Commences: 01 July 2019 Expires: 30 June 2024	Original Appropriation	93,750
	Adjustments to 2018/19	-
	Adjustments for 2019/20	(64,987)
	Adjusted Appropriation	28,763
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	28,763
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-

How Performance will be Assessed and End of Year Reporting Requirements

Performance measures and targets are subject to the impact of COVID-19.

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The number of assessments completed (see Note 1) will be no less than	543	(93)	450
Percentage of personal information requests completed within 90 days	90%	(15%)	75%

Reasons for Change in Appropriation

This appropriation decreased by \$64.987 million to \$28.763 million for 2019/20. This is due to a decrease of \$76.439 million as a result of a transfer of funding to the Historic Claims Resolution appropriation from 2020/21, to allow for the resolving of claims of people under 18 years of age.

This is offset by an increase of \$11.452 million from a fiscally neutral transfer from the Claims Resolution appropriation in 2019/20, which was merged with the Historic Claims appropriation in 2019/20, due to the similar output and scope of both appropriations.

Income Support and Assistance to Seniors (M63)

Scope of Appropriation

This appropriation is limited to processing and administering New Zealand Superannuation payments, social security entitlements and international social security agreements to older persons, providing advice to older persons, and assessing financial entitlement to residential subsidies.

Reasons for Change in Appropriation

This appropriation increased by \$1.543 million to \$59.540 million for 2019/20. This is due to:

- an increase of \$1.200 million due to a fiscally neutral transfer from other departmental output expense appropriations to meet changes in cost drivers during 2019/20
- an increase of \$313,000 to provide for improving the resilience of Work and Income critical systems, and
- an increase of \$99,000 to provide for reducing risk in critical systems and implementing legislative change.

The above is offset by:

- a reduction of \$69,000 due to a reassessment of shared services provided by the Ministry of Social Development to Oranga Tamariki-Ministry for Children.

Independent Monitoring and Assurance of the Oranga Tamariki System (M63)

Scope of Appropriation

This appropriation is limited to independent monitoring of compliance with, and delivery of, the Oranga Tamariki Act and related regulations and standards.

How Performance will be Assessed and End of Year Reporting Requirements

Performance measures and targets are subject to the impact of COVID-19.

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
A report will be provided to the Minister for Social Development by 30 June 2020, on the monitor's findings in relation to compliance with Regulations 69 and 85 of the Oranga Tamariki (National Care Standards and Related Matters) Regulations (see Note 1).	Achieved	(Achieved)	-
A report will be provided to the Minister for Children by 30 June 2020, on the monitor's findings in relation to compliance with Regulations 69 and 85 of the Oranga Tamariki (National Care Standards and Related matters) Regulations.	-	Achieved	Achieved

Investigation of Overpayments and Fraudulent Payments and Collection of Overpayments (M63)

Scope of Appropriation

This appropriation is limited to services to minimise errors, fraud and abuse of the benefit system and Income Related Rent, and services to manage the collection of overpayments, recoverable assistance loans and other balances owed by former clients.

Reasons for Change in Appropriation

The appropriation increased by \$1.389 million to \$52.981 million for 2019/20. This is due to a fiscally neutral transfer of \$1.450 million from other departmental output expense appropriations to meet changes in cost drivers in 2019/20. This is offset by a reduction of \$61,000 due to a reassessment of shared services provided by the Ministry of Social Development to Oranga Tamariki-Ministry for Children.

Management of Student Loans (M57)

Scope of Appropriation

This appropriation is limited to assessing, administering, processing and reviewing entitlements for Student Loan payments and providing guidance to students making financial and study decisions.

Reasons for Change in Appropriation

This appropriation decreased by \$89,000 to \$18.668 million for 2019/20. This is due to a fiscally neutral transfer of \$200,000 to other departmental output expense appropriations to meet changes in cost drivers in 2019/20. This is offset by an increase of \$111,000 to provide funding for improving the resilience of Work and Income critical systems.

Management of Student Support (M63)

Scope of Appropriation

This appropriation is limited to managing non-recoverable financial support to students, involving assessing, administering and processing Student Allowance payments and other income support to eligible secondary and tertiary students.

Reasons for Change in Appropriation

The appropriation decreased by \$85,000 in to \$18.783 million for 2019/20. This is due to a fiscally neutral transfer of \$200,000 to other departmental output expense appropriations to meet changes in cost drivers in 2019/20. This is offset by an increase of \$115,000 to improve the resilience of Work and Income critical systems.

Place-Based Initiatives - South Auckland Social Wellbeing Board (M63)

Scope of Appropriation

This appropriation is limited to the delivery of services by and operational support of the South Auckland Social Wellbeing Board.

How Performance will be Assessed and End of Year Reporting Requirements

Performance measures and targets are subject to the impact of COVID-19.

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Deliver against the planned actions/initiatives in the Board-approved plan (see Note 1)	Achieved	(Achieved)	-
An independent evaluation concludes that the PBI approach is effective in testing new ways of working that will result in system improvements to improve outcomes for South Auckland's most at risk children and families.	-	Achieved	Achieved

Reasons for Change in Appropriation

The appropriation increased by \$790,000 to \$2.940 million for 2019/20 due to a drawdown from the early years violence prevention contingency fund.

Place-based Initiatives - Tairāwhiti Local Leadership (M63)

Scope of Appropriation

This appropriation is limited to the provision of operational support for the place-based approach being led by the Tairāwhiti Social Impact Collective.

Reasons for Change in Appropriation

This appropriation increased by \$953,000 to \$1.969 million for 2019/20 due to a drawdown from the early years violence prevention contingency fund.

Planning, Correspondence and Monitoring (M63)

Scope of Appropriation

This appropriation is limited to providing planning, reporting, monitoring and statutory appointment advice (other than policy decision-making advice) on Crown entities, and correspondence services to support Ministers to discharge their portfolio responsibilities.

How Performance will be Assessed and End of Year Reporting Requirements

Performance measures and targets are subject to the impact of COVID-19.

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The percentage of all reports provided to the Minister that are factually accurate, meet all legislative requirements, contain no avoidable errors and are provided within agreed timeframes will be no less than	95%	(95%)	-
The percentage of reports provided to responsible Ministers within agreed timeframes in relation to either the accountability of Crown entities or appointments to Crown entities and/or statutory tribunals will be no less than	-	100%	100%

Reasons for Change in Appropriation

This appropriation increased by \$1.200 million to \$7.244 million for 2019/20 due to a fiscally neutral transfer from other departmental output expense appropriations to meet changes in cost drivers in 2019/20.

Policy Advice (M63)

Scope of Appropriation

This appropriation is limited to providing advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government social policy and related matters, including social sector issues.

How Performance will be Assessed and End of Year Reporting Requirements

Performance measures and targets are subject to the impact of COVID-19.

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The satisfaction rating given by Ministers for the quality and timeliness of policy advice, as per the Common Satisfaction Survey will be at least	See Note 1	(See Note 1)	-
The technical quality of policy advice papers assessed will be no less than	See Note 2	(See Note 2)	-

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The score for the Minister's satisfaction with the services provided by the policy function, based on the common Ministerial Policy Satisfaction Survey and on a five point scale, will be no less than	-	4	4
In relation to the quality of policy advice, the average score for policy papers assessed using the common Policy Quality Framework, on a five point scale, will be at least	-	3.75	3.75
In relation to the quality of policy advice, the distribution of scores for policy papers assessed using the common Policy Quality Framework:			
• Score 4 or higher	-	55%	55%
• Score 3 or higher	-	90%	90%
• Score 2.5 or lower	-	10%	10%

Reasons for Change in Appropriation

This appropriation increased by \$1.700 million to \$16.335 million for 2019/20 due to:

- a fiscally neutral transfer of \$1.400 million from other departmental output expense appropriations to reflect changes in cost drivers in 2019/20, and
- an expense transfer from 2018/19 to 2019/20 of \$300,000 for the Welfare Expert Advisory Group.

Processing of Veterans' Pensions (M75)

Scope of Appropriation

This appropriation is limited to the processing and administrative aspects of payment of Veterans' Pensions and related allowances.

Reasons for Change in Appropriation

This appropriation increased by \$54,000 to \$734,000 for 2019/20. This is due to:

- an increase of \$50,000 due to a fiscally neutral transfer from other departmental output expense appropriations to meet changes in cost drivers in 2019/20, and
- an increase of \$4,000 to improve the resilience of Work and Income critical systems.

Promoting Positive Outcomes for Disabled People (M23)

Scope of Appropriation

This appropriation is limited to providing services to promote and monitor the implementation of the New Zealand Disability Strategy, to monitor and implement the United Nations Convention on the Rights of Persons with Disabilities, and to provide information to Ministers and external agencies on disability matters.

Expenses and Revenue

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	6,059	850	6,909
Revenue from the Crown	6,059	(400)	5,659
Revenue from Others	-	1,250	1,250

How Performance will be Assessed and End of Year Reporting Requirements

Performance measures and targets are subject to the impact of COVID-19.

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The average satisfaction rating (see Note 1) received by the Office for Disability Issues from the following stakeholders (see Note 2) for the quality of support it provides:			
• Disabled People's Organisations (DPOs)	7	-	7
• The Minister for Disability Issues	7	-	7
• Non-governmental organisations	7	(7)	-
• Other stakeholders (see Note 3)	-	7	7

Note 1 - The satisfaction rating is based on a scale from 1 to 10, where 1 is considered poor quality and 10 excellent quality.

Note 2 - Stakeholders are surveyed annually. More information on some of our stakeholders:

- DPOs are representative organisations of disabled people which are governed by disabled people. We work with seven DPOs.
- Around 80 non-governmental organisations are surveyed.

Note 3 - Other stakeholders include disabled people, DPOs who are not part of the Coalition, non-government organisations, government agencies and members of the public with an interest in disability.

Reasons for Change in Appropriation

This appropriation increased by \$850,000 to \$6.909 million for 2019/20. This is due to an increase of \$1.250 million for Enabling Good Lives Waikato.

This is offset by a reduction of \$400,000 due to a fiscally neutral transfer to other departmental output expense appropriations to meet changes in cost drivers in 2019/20.

Promoting Positive Outcomes for Seniors (M61)*Scope of Appropriation*

This appropriation is limited to providing information and facilitation to protect the rights and interests of older people, to promote local community involvement in senior issues, and ministerial services.

Reasons for Change in Appropriation

The appropriation increased by \$200,000 to \$1.247 million for 2019/20. This is due to:

- an increase of \$100,000 from Vote Internal Affairs to lead the delivery of the Digital Literacy Training for Seniors, and
- an increase of \$100,000 due to a fiscally neutral transfer from other departmental output expenses to meet changes in cost drivers in 2019/20.

Services to Support People to Access Accommodation (M37)*Scope of Appropriation*

This appropriation is limited to assessing and reviewing eligibility for public, transitional and emergency housing and income related rent, and managing the public housing register.

Reasons for Change in Appropriation

This appropriation increased by \$18.648 million to \$55.030 million for 2019/20. This is due to:

- an increase of \$10.300 million for preventing and reducing homelessness in New Zealand
- an increase of \$5.250 million to implement the Emergency Housing Special Needs Grants policy setting changes
- an increase of \$3.950 million to implement the emergency housing demand management initiative
- an increase of \$350,000 due to a fiscally neutral transfer from other departmental output expense appropriations to meet changes in cost drivers in 2019/20
- an increase of \$350,000 due to a transfer from 2018/19 to 2019/20 for the completion of residual corporate support work from the Ministry of Social Development to the Ministry of Housing and Urban Development, and
- an increase of \$27,000 to provide for IT changes to the social allocation system.

This is offset by a reduction of \$1.579 million to accurately reflect the total cost of data analytics work undertaken by the Ministry.

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry of Social Development - Capital Expenditure PLA (M63)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Social Development, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	40,050	32,640	72,690
Intangibles	35,535	22,147	57,682
Other	-	-	-
Total Appropriation	75,585	54,787	130,372

Reasons for Change in Appropriation

This appropriation increased by \$54.787 million to \$130.372 million in the 2019/20 financial year. This is due to a revised annual capital programme of work on replacing and upgrading existing assets, including property security fit-out and to build and maintain resilience of critical Work and Income applications (Availability and Resilience project).

*Capital Injections and Movements in Departmental Net Assets***Ministry of Social Development**

Details of Net Asset Schedule	2019/20 Main Estimates Projections \$000	2019/20 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2019/20
Opening Balance	236,205	236,203	Supplementary Estimates opening balance reflects the audited results as at 30 June 2019.
Capital Injections	3,875	66,232	Security Fit-Out of MSD's Client-facing Service Delivery Site Offices \$24 million, Reducing risk in critical systems and implementing legislative change \$18.164 million, Improving the Availability and Resilience of Work and Income Critical Systems \$17.298 million, State Care for Children and Young People - Improving Outcomes through Independent Monitoring \$2.441 million, Employer-Assisted Work Visa System \$1.745 million, Historical Abuse while in State Care - Improving Claimants' Wellbeing through Resolving Claims \$1.434 million, IT changes to social allocation system \$1.150 million.
Capital Withdrawals	-	(1,388)	Families Commission/Superu disestablishment: Residual Costs (capital to operating) \$899,000, IT changes to social allocation system (capital to operating) \$489,000.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	240,080	301,047	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Community Participation Services (M63)

Scope of Appropriation

This appropriation is limited to the provision of services, resources, assistance and support to people so they can participate in and contribute to the wider community.

Reasons for Change in Appropriation

This appropriation increased by \$2.734 million to \$85.376 million for 2019/20 due to an increase of \$3 million to provide for additional support to communities impacted by COVID-19. This is offset by a fiscally neutral transfer of \$266,000 to the Improved Employment and Social Outcomes Support MCA to adjust levels of disability related funding within the Community Participation Services appropriation.

Implementation and Operation of the Mandatory Registration of Social Workers (M63)

Scope of Appropriation

This appropriation is limited to supporting the implementation and operation of the mandatory registration of social workers.

How Performance will be Assessed and End of Year Reporting Requirements

Performance measures and targets are subject to the impact of COVID-19.

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Stakeholders are kept informed of changes to the regulatory framework resulting from the implementation of the Social Work Registration Act (see Note 1)	-	Achieved	Achieved

Note 1 - Stakeholders are kept informed of these changes through: at least four issues of OnBoard newsletter, the website being up to date and collateral being developed.

Mental Health and Employment Social Bond Pilot (M63)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Mental Health and Employment Social Bond Pilot (M63)	Original Appropriation	3,800
This appropriation is limited to the outcome payments incurred under the Mental Health and Employment Social Bond Pilot.	Adjustments to 2018/19	-
	Adjustments for 2019/20	(2,916)
Commences: 01 February 2017	Adjusted Appropriation	884
Expires: 30 June 2021	Actual to 2018/19 Year End	884
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation has decreased by \$2.916 million to a nil value for 2019/20 due to the closure of the Mental Health and Employment Social Bonds pilot due to low actual client referral numbers. Funding has been transferred to the better performing alternative service, Work to Wellness within the Improved Employment and Social Outcomes MCA.

3.2 - Non-Departmental Benefits or Related Expenses

Accommodation Assistance (M37)

Scope of Appropriation

This appropriation is limited to payments for accommodation costs, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.

Reasons for Change in Appropriation

Reasons for Change in Appropriation

This appropriation increased by \$215.279 million to \$2,025.778 million in 2019/20 due to:

- \$125.500 million for a higher number of people
- \$90 million for the supplementary estimates add-on to reduce the likelihood of an overspend, and
- \$3.168 million for a higher average payment rate per person.

Partly offsetting the above factors is:

- \$3.389 million for policy adjustments including the COVID-19 Economic Package.

Childcare Assistance (M63)

Scope of Appropriation

This appropriation is limited to assistance for the costs of childcare that meets specific quality guidelines, where parents meet activity and income criteria set out in, or in delegated legislation made under, the Social Security Act 2018.

Reasons for Change in Appropriation

This appropriation decreased by \$5.118 million to \$163.298 million in 2019/20 due to:

- \$10.383 million for a lower number of people
- \$7.111 million for a lower average payment rate per person (before inflation adjustments), and
- \$67,000 for the COVID-19 Economic Package.

Partly offsetting the above factors are:

- \$12.400 million for the supplementary estimates add-on to reduce the likelihood of an overspend, and
- \$43,000 for higher-than-expected inflation adjustments.

Disability Assistance (M63)

Scope of Appropriation

This appropriation is limited to the Disability Allowance for people with disability costs, the Child Disability Allowance to the caregivers of children with a serious disability, and the Special Disability Allowance for the purpose of defraying expenses from the hospitalisation of a spouse or partner, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018. The Special Disability Allowance may also be paid in accordance with criteria set out in the New Zealand Superannuation and Retirement Income Act 2001.

Reasons for Change in Appropriation

This appropriation increased by \$12.537 million to \$403.202 million in 2019/20 due to:

- \$6 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$4.309 million for a higher number of people
- \$1.394 million for a higher average payment rate per person (before inflation adjustments)
- \$763,000 for COVID-19 policy adjustments, and
- \$71,000 for higher-than-expected inflation adjustments.

Hardship Assistance (M63)

Scope of Appropriation

This appropriation is limited to Civil Defence payments, Funeral Grants, Special Benefit, Special Needs Grants, Temporary Accommodation Assistance and Temporary Additional Support to provide means-tested temporary financial assistance to persons with emergency or essential costs, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.

Reasons for Change in Appropriation

This appropriation increased by \$123.917 million to \$469.709 million in 2019/20 due to:

- \$70 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$59.206 million for a higher number of grants
- \$5.816 million for policy adjustments, and
- \$173,000 for other payments.

Partly offsetting the above factors is:

- \$11.278 million for a lower average payment rate per grant.

Jobseeker Support and Emergency Benefit (M63)

Scope of Appropriation

This appropriation is limited to means-tested income support for people who are eligible for Jobseeker Support or an Emergency Benefit, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.

Reasons for Change in Appropriation

This appropriation increased by \$557.209 million to \$2,533.115 million in 2019/20 due to:

- \$286.297 million for a higher number of people
- \$160 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$80.572 million for policy adjustments including the COVID-19 Economic Package
- \$39.468 million for lower-than-expected debt establishments
- \$19.817 million for revised wage and benefit numbers since the \$25 increase in benefit payments policy was costed, and
- \$2.387 million for higher-than-expected wage adjustments.

Partly offsetting the above factors are:

- \$31.322 million for a lower average payment rate per person (before wage adjustments), and
- \$10,000 for higher-than-expected overseas pension recoveries.

New Zealand Superannuation (M63)

Scope of Appropriation

This appropriation is limited to an income for people who have reached the qualifying age of 65 years and fulfil the residency requirements, as provided for in the New Zealand Superannuation and Retirement Income Act 2001.

Reasons for Change in Appropriation

This appropriation increased by \$54.033 million to \$15,542.124 million in 2019/20 due to:

- \$26 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$18.171 million for higher-than-expected wage adjustments
- \$14.475 million for a higher number of people
- \$10.841 million for lower-than-expected overseas pension recoveries, and
- \$1.595 million for lower-than-expected debt establishments.

Partly offsetting the above factors is:

- \$17.049 million for a lower average payment rate per person (before inflation and wage adjustments).

Orphan's/Unsupported Child's Benefit (M63)

Scope of Appropriation

This appropriation is limited to the Orphan's/Unsupported Child's Benefit and additional assistance to provide income support for people charged with the responsibility for a child whose parents are dead or cannot be located, suffer a serious long-term disablement, or where there has been a breakdown in the child's family, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.

Reasons for Change in Appropriation

This appropriation increased by \$5.256 million to \$252.637 million in 2019/20 due to:

- \$4.400 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$1.065 million for a higher average payment rate per person (before inflation adjustments)
- \$191,000 for lower-than-expected debt establishments, and
- \$153,000 for higher-than-expected inflation adjustments.

Partly offsetting the above factors is:

- \$553,000 for a lower number of people.

Sole Parent Support (M63)

Scope of Appropriation

This appropriation is limited to means-tested income support for people who are eligible for Sole Parent Support, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.

Reasons for Change in Appropriation

This appropriation increased by \$101.859 million to \$1,276.765 million in 2019/20 due to:

- \$42.200 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$28.009 million for policy adjustments including the COVID-19 Economic Package
- \$23.939 million for a higher average payment rate per person (before wage adjustments)
- \$3.042 million for a higher number of people
- \$1.645 million for revised wage and benefit numbers since the \$25 increase in benefit payments policy was costed
- \$1.620 million for lower-than-expected debt establishments, and
- \$1.405 million for higher-than-expected wage adjustments.

Partly offsetting the above factors is:

- \$1,000 for higher-than-expected overseas pension recoveries.

Special Circumstance Assistance (M63)

Scope of Appropriation

This appropriation is limited to financial assistance to people in special circumstances and comprises the Clothing Allowance, and providing assistance for community costs, domestic violence and witness protection relocation, home help, social rehabilitation assistance, telephone costs, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018; and Civilian Amputees Assistance, paid in accordance with criteria set out in the Disabled Persons Community Welfare Act 1975.

Reasons for Change in Appropriation

This appropriation increased by \$981,000 to \$12.237 million in 2019/20 due to:

- \$1.200 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$15,000 for higher-than-expected inflation adjustments, and
- \$12,000 for a higher-than-expected average payment rate per person (before inflation adjustments).

Partly offsetting the above factors are:

- \$165,000 for a lower-than-expected number of people - especially for Clothing Allowance, and
- \$81,000 for lower-than-expected spending for civilian amputees.

Student Allowances (M63)

Scope of Appropriation

This appropriation is limited to means-tested allowances for students on an approved study programme, paid in accordance with criteria set out in the Student Allowance Regulations 1998; and payment of Student Allowance Transfer Grants to students with dependants, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.

Reasons for Change in Appropriation

This appropriation increased by \$22.718 million to \$607.899 million in 2019/20 due to:

- \$28 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$489,000 for higher-than-expected inflation adjustments
- \$483,000 for a higher average payment rate per person (before inflation adjustments), and
- \$156,000 for the Christchurch Mosques Terror Attack policy adjustment.

Partly offsetting the above factors is:

- \$6.410 million for a lower number of people.

Supported Living Payment (M63)

Scope of Appropriation

This appropriation is limited to means-tested income support for people who are eligible for the Supported Living Payment, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.

Reasons for Change in Appropriation

This appropriation increased by \$77.154 million to \$1,666.505 million in 2019/20 due to:

- \$37.312 million for policy adjustments including the COVID-19 Economic Package
- \$21.600 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$14.376 million for a higher number of people
- \$3.198 million for lower-than-expected debt establishments
- \$1.871 million for higher-than-expected wage adjustments, and
- \$134,000 for lower-than-expected overseas pension recoveries.

Partly offsetting the above factors are:

- \$843,000 for revised wage and benefit numbers since the \$25 increase in benefit payments policy was costed, and
- \$494,000 for a lower average payment rate per person (before wage-adjustments).

Transitional Assistance (M63)

Scope of Appropriation

This appropriation is limited to supplementary financial assistance to people who are adversely affected by changes in policy or legislation, so they will not be financially worse off at the point of change, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.

Reasons for Change in Appropriation

This appropriation decreased by \$498,000 to \$252,000 due to lower-than-expected demand.

Veterans' Pension (M75)

Scope of Appropriation

This appropriation is limited to the provision of the Veterans' Pension, and lump sum payments upon the death of a qualifying veteran or a veteran's qualifying spouse or partner, to eligible veterans and their spouses, partners and dependent children, as set out in the Veterans' Support Act 2014 and delegated legislation made under that Act.

Reasons for Change in Appropriation

This appropriation increased by \$1.442 million to \$146.481 million in 2019/20 due to:

- \$1.600 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$159,000 for higher-than-expected wage adjustments
- \$40,000 for lower-than-expected overseas pension recoveries
- \$32,000 for a higher number of people, and
- \$29,000 for lower-than-expected debt establishments.

Partly offsetting the above factors is:

- \$418,000 for a lower average payment rate per person (before inflation and wage adjustments).

Winter Energy Payment (M63)

Scope of Appropriation

This appropriation is limited to the Winter Energy Payment, paid to eligible people in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.

Reasons for Change in Appropriation

This appropriation increased by \$244.706 million to \$702.312 million in 2019/20 due to:

- \$188.849 million for the COVID-19 Economic Package policy
- \$20.727 million for a higher average payment rate per person
- \$20 million for the supplementary estimates add-on to reduce the likelihood of an overspend, and
- \$15.130 million for a higher number of people.

Work Assistance (M63)

Scope of Appropriation

This appropriation is limited to payments to beneficiaries, low income earners, students and ex beneficiaries to assist them to obtain and maintain employment, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.

Reasons for Change in Appropriation

This appropriation decreased by \$8,000 to \$2.580 million in 2019/20 due to:

- \$411,000 for a lower number of people.

Partly offsetting the above factor are:

- \$357,000 for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$44,000 for a higher average payment per person (before inflation adjustments), and
- \$2,000 for higher-than-expected inflation adjustments.

Youth Payment and Young Parent Payment (M63)

Scope of Appropriation

This appropriation is limited to income support and incentive payments for people who are eligible for the Youth Payment or Young Parent Payment, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.

Reasons for Change in Appropriation

This appropriation increased by \$1.943 million to \$56.261 million in 2019/20 due to:

- \$2.400 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$1.140 million for policy adjustments including the COVID-19 Economic Package
- \$737,000 for revised wage and benefit numbers since the \$25 increase in benefit payments policy was costed
- \$316,000 for a higher number of people
- \$58,000 for higher-than-expected wage adjustments, and
- \$49,000 for lower-than-expected debt establishments.

Partly offsetting the above factors is:

- \$2.757 million for a lower average payment rate per person (before wage adjustments).

3.4 - Non-Departmental Other Expenses

Business Support Subsidy Covid-19 (M63)

Scope of Appropriation

This appropriation is limited to supporting employers to manage the impact of COVID-19 in line with criteria established by Cabinet.

Expenses

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	12,000,000	12,000,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support to COVID-19 affected employers to retain and pay their employees if they would otherwise have to make reductions or layoffs.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for payments of the Support Subsidy for COVID-19 affected businesses.

Reasons for Change in Appropriation

This appropriation increased by \$12 billion for 2019/20 to fund the wage subsidy scheme related to the COVID-19 response.

Debt Write-downs (M63)

Scope of Appropriation

This appropriation is limited to the provision for write-downs of Crown debt administered by the Ministry of Social Development due to debt write offs or debt provisions resulting from the need to value debt in accordance with generally accepted accounting practice.

Reasons for Change in Appropriation

This appropriation increased by \$459,000 to \$78.789 million for 2019/20 due to changes to the level of outstanding debt and the interest rates used to calculate the debt write-down provision.

Emergency Housing Support Package (M37)

Scope of Appropriation

This appropriation is limited to the provision of products and services to help families with children who are living in emergency housing accommodation and who have received, and remain eligible to receive Emergency Housing Special Needs Grants, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.

Expenses

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,300	1,300

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for the children of families receiving Emergency Housing Special Needs Grants living in an emergency housing environment, to support meeting the education, early childhood and wellbeing needs that are associated with the stresses of living in an emergency housing environment and where these needs/costs cannot be met through existing policies, services and initiatives or funding.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the PFA as the amount of this annual appropriation for a Non-Departmental Output Expense is less than \$5 million.

Reasons for Change in Appropriation

This appropriation received new funding of \$1.300 million for 2019/20 to provide for a flexible fund to support meeting education, early childhood and wellbeing needs for families with children in emergency housing motels.

Essential Workers Leave Support Scheme (M63)

Scope of Appropriation

This appropriation is limited to supporting workers through the Essential Workers Leave Support Scheme, (approved by Cabinet) in response to the COVID-19 virus, with criteria established by Cabinet.

Expenses

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	119,500	119,500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for essential businesses and their employees, who are recommended to self-isolate in accordance with Ministry of Health COVID-19 guidelines.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for payments of the Essential Workers Leave Support Scheme for COVID-19 affected businesses.

Reasons for Change in Appropriation

This appropriation received funding of \$119.500 million for 2019/20. This is due to:

- an increase of \$100 million to fund the Essential Workers Leave Support Scheme during the COVID-19 period, and
- a fiscally neutral transfer of \$19.500 million from the Non-Departmental Other expense appropriation, Financial Assistance to Support Worker Self-Isolation to fund the Essential Workers Leave Support Scheme.

Financial Assistance to Support Worker Self-Isolation (M63)*Scope of Appropriation*

This appropriation is limited to supporting workers to self-isolate in response to the COVID-19 virus.

Expenses

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	107,000	107,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a financial assistance scheme to compensate employees and incentivise self-isolation, to manage the spread of COVID-19.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for payments of financial assistance to ensure workers can remain in self-isolation to manage the spread of COVID-19.

Reasons for Change in Appropriation

This appropriation received new funding of \$107 million for 2019/20. This is due to an increase of \$126.500 million to fund the COVID-19 Leave Payment Scheme. This is offset by a fiscally neutral transfer of \$19.500 million to the Non-Departmental Other Expense appropriation, Essential Workers Leave Support Scheme.

Housing Support Package (M37)

Scope of Appropriation

This appropriation is limited to the provision of incentives, products and services to help households with lower housing need who are in, or seeking public housing, to access or retain alternative housing solutions.

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The percentage of people who are not on the Housing Register or in public housing, or have not received an Emergency Housing Special Needs Grant, 90 calendar days after receipt of a Housing Support product (HSP) (see Note 1)	70-80%	(70-80%)	-

Reasons for Change in Appropriation

This appropriation decreased by \$5.006 million to \$1.694 million for 2019/20 due to a fiscally neutral transfer to the Housing Support Assurances MCA to allow the Ministry of Social Development to grant both recoverable and non-recoverable Housing Support Products from the new MCA.

Out of School Care and Recreation Programmes (M63)

Scope of Appropriation

This appropriation is limited to the provision of assistance to Out of School Care and Recreation programmes approved in accordance with regulations made under the Social Security Act 2018, to assist with the establishment and/or operating costs of OSCAR programmes.

Reasons for Change in Appropriation

The appropriation increased by \$6.760 million to \$26.299 million for 2019/20 due to an increase of \$6.760 million to give effect to providing childcare to essential workers during the lockdown period for COVID-19.

Reimbursement of Income Related Rent Overpayments (M37)

Scope of Appropriation

This appropriation is limited to reimbursing overpayments resulting from the reassessment of the Income Related Rent.

Reasons for Change in Appropriation

The appropriation increased by \$640,000 to \$4 million for 2019/20 due to forecast changes driven by the volume of overpayments with Income Related Rent.

3.5 - Non-Departmental Capital Expenditure

Recoverable Assistance (M63)

Scope of Appropriation

This appropriation is limited to recoverable assistance payments, as a facility for low-income earners and beneficiaries to access means-tested assistance to help them to meet essential and immediate needs, or costs in specific circumstances, and to meet costs of pre-employment drug tests, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.

Reasons for Change in Appropriation

This appropriation increased by \$68.505 million to \$387.808 million in 2019/20 due to:

- \$51.262 million for a higher number of grants, and
- \$28 million for the supplementary estimates add-on to reduce the likelihood of an overspend.

Partly offsetting the above factors are:

- \$9.432 million for a lower average payment per grant, and
- \$1.325 million for the removing initial income stand-downs policy adjustment.

Student Loans (M57)

Scope of Appropriation

This appropriation is limited to loans to tertiary students undertaking studies at approved tertiary institutions in accordance with Cabinet decisions.

Reasons for Change in Appropriation

This appropriation increased by \$32.793 million to \$1,508.144 million in 2019/20 due to:

- \$50 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$221,000 for higher-than-expected inflation adjustments, and
- \$38,000 for the Christchurch Mosques Terror Attack policy adjustment.

Partly offsetting the above factors are:

- \$17.041 million for a lower-than-expected average loan amounts per person, and
- \$426,000 for fewer-than-expected number of borrowers.

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

4 - Multi-Category Expenses and Capital Expenditure

Community Support Services (M63)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to prevent and reduce vulnerability and harm for individuals, families and communities.

Scope of Appropriation

Departmental Output Expenses

Developing and Managing Community Services

This category is limited to approving, monitoring, contracting and managing the relationships with community-based service providers; engaging with communities and developing services.

Non-Departmental Output Expenses

Community Support and Advice

This category is limited to services that build financial capability, develop community and provider capability and provide targeted advice and support for vulnerable individuals and families.

Expansion of Kāinga Whānau Ora pilot

This category is limited to the expansion and continuation of the Kāinga Whānau Ora pilot.

Improving Children's Participation in Education

This category is limited to programmes and services that enable children to better engage and participate in education.

Participation and Support Services for Seniors

This category is limited to services that address isolation, abuse and neglect of older people, and support participation in communities.

Supporting Victims and Perpetrators of Family and Sexual Violence

This category is limited to services that support victims of family and sexual violence and address perpetrator behaviour.

Non-Departmental Other Expenses

Community Response to Adverse or Emergency Events

This category is limited to financial support for communities that have been impacted by an adverse or emergency event.

Expenses, Revenue and Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	135,593	26,180	161,773
Departmental Output Expenses			
Developing and Managing Community Services	26,339	6,087	32,426
Non-Departmental Output Expenses			
Community Support and Advice	25,078	2,443	27,521
Expansion of Kāinga Whānau Ora pilot	-	2,315	2,315
Improving Children's Participation in Education	1,550	-	1,550
Participation and Support Services for Seniors	3,103	-	3,103
Supporting Victims and Perpetrators of Family and Sexual Violence	79,523	11,495	91,018
Non-Departmental Other Expenses			
Community Response to Adverse or Emergency Events	-	3,840	3,840
Funding for Departmental Output Expenses			
Revenue from the Crown	26,339	6,087	32,426
Developing and Managing Community Services	26,339	6,087	32,426

What is Intended to be Achieved with this Appropriation

This appropriation is intended to improve access for families and whānau to services which address hardship and adverse life outcomes.

What is Intended to be Achieved with each Category and How Performance will be Assessed

Performance measures and targets are subject to the impact of COVID-19.

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Developing and Managing Community Services			
This category is intended to achieve effective and efficient customer and community services that meet community needs and reduce vulnerability.			
The percentage of accreditation reviews that are rated as 'effective' by providers will be no less than	90%	(90%)	-
The percentage of providers who rate their accreditation as a fair and professional service will be no less than	-	80%	80%
The percentage of assessments completed within the specified timeframe will be no less than	95%	(15%)	80%

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Output Expenses			
Expansion of Kāinga Whānau Ora pilot			
This category is intended to achieve improvement for families who are living in public housing using a Whānau ora navigation approach.			
An exemption was granted under s.15D(2)(b)(iii) of the PFA as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million	-	Exempted	Exempted
Non-Departmental Other Expenses			
Community Response to Adverse or Emergency Events			
This category is intended to achieve increased local resilience through the use of community grants or essential community-led solutions.			
The number of grants provided through the Community Awareness and Preparedness Grant fund will be no less than	-	768	768

Reasons for Change in Appropriation

This appropriation increased by \$26.180 million by \$161.773 million for 2019/20. This is due to:

- an increase of \$14.565 million to provide for additional support to communities impacted by COVID-19
- an increase of \$6.970 million for family violence prevention initiatives
- an increase of \$2.315 million to expand and continue the Kāinga Whānau Ora pilot
- an increase of \$2 million due to a fiscally neutral transfer from other departmental output expense appropriations to meet changes in cost drivers in 2019/20
- an increase of \$284,000 due to a transfer from Vote Justice for work on Family Violence Capability and Regional Support, and
- an increase of \$284,000 to provide for the Family Violence Integrated Community Response project.

This is offset by:

- a reduction of \$207,000 due to a fiscally neutral transfer to the Partnering for Youth Development MCA due to a review of funding priorities at the Ministry of Youth Development, and
- a reduction of \$31,000 due to a reassessment of shared services provided by the Ministry of Social Development to Oranga Tamariki-Ministry for Children.

Housing Support Assistances (M37)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to support people to access or retain housing.

Scope of Appropriation

Non-Departmental Output Expenses

Provision to better prepare people for private rental programme

This category is for the provision of programmes to help prepare people to obtain and sustain private rental accommodation.

Non-Departmental Other Expenses

Non-Recoverable Housing Support Assistances

This category is limited to non-recoverable Housing Support Assistances, which help people access and/or retain housing tenancies, paid in accordance with criteria set out in delegated legislation made under the Social Security Act 2018.

Non-Departmental Capital Expenditure

Recoverable Housing Support Assistances

This category is limited to recoverable Housing Support Assistances, which help people access and/or retain housing tenancies, paid in accordance with criteria set out in delegated legislation made under the Social Security Act 2018.

Expenses, Revenue and Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	5,146	5,146
Non-Departmental Output Expenses			
Provision to better prepare people for private rental programme	-	140	140
Non-Departmental Other Expenses			
Non-Recoverable Housing Support Assistances	-	4,006	4,006
Non-Departmental Capital Expenditure			
Recoverable Housing Support Assistances	-	1,000	1,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support people into a non-public housing solution. This includes people who are on the Housing Register, in public housing, or have otherwise contacted us for support.

How Performance will be Assessed for this Appropriation

Performance measures and targets are subject to the impact of COVID-19.

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The percentage of people who are not on the Housing Register or in public housing, or have not received an Emergency Housing Special Needs Grant, 90 calendar days after receipt of a recoverable or non-recoverable Housing Support product (HSP) will be no less than (see Note 1)	-	70%	70%

Note 1 - To avoid double counting, people who may have gone onto the Housing Register and moved into public housing (or emergency housing) in the 90 calendar days after receipt of an HSP will be counted only as being in public housing or emergency housing.

What is Intended to be Achieved with each Category and How Performance will be Assessed

Performance measures and targets are subject to the impact of COVID-19.

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Non-Departmental Output Expenses			
Provision to better prepare people for private rental programme			
This category is intended to better prepare people for private rental accommodation, providing education and support to enable people to access and/or retain a housing tenancy.			
An exemption was granted under s.15D(2)(b)(iii) of the PFA as the amount of this annual appropriation for a Non-departmental output expense is less than \$5 million.	-	Exempted	Exempted
Non-Departmental Other Expenses			
Non-Recoverable Housing Support Assistances			
This category is intended to better prepare people for private rental accommodation, providing non-recoverable support that can reduce barriers that people may face in accessing and/or retaining a housing tenancy.			
The percentage of people who are not on the Housing Register or in public housing, or have not received an Emergency Housing Special Needs Grant, 90 calendar days after receipt of a non-recoverable Housing Support product (HSP) will be no less than (see Note 1 and 2)	-	70%	70%

Assessment of Performance	2019/20		Total Standard
	Estimates Standard	Supplementary Estimates Standard	
Non-Departmental Capital Expenditure			
Recoverable Housing Support Assistances			
This category is intended to better prepare people for private rental accommodation, providing recoverable support that can reduce barriers that people may face in accessing and/or retaining a housing tenancy.			
An exemption was granted under s.15D(2)(b)(iii) of the PFA as the amount of this annual appropriation for a non-departmental capital expense is less than \$5 million.	-	Exempted	Exempted

Note 1 - To avoid double counting, people who may have gone onto the Housing Register and moved into public housing (or emergency housing) in the 90 calendar days after receipt of an HSP will be counted only as being in public housing or emergency housing.

Note 2 - This measure has been transferred to this MCA from the disestablished Housing Support Package appropriation.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Social Development in the Ministry of Social Development Annual Report.

Reasons for Change in Appropriation

The appropriation received new funding of \$5.146 million for 2019/20. This is due to:

- an increase of \$5.006 million to transfer the residual unspent monies from the existing Housing Support Package to its replacement, the new Housing Support Assistances MCA, and
- an increase of \$140,000 to implement the provision to Better Prepare People for Private Rental Programme.

Improved Employment and Social Outcomes Support (M63)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to operate the benefit system and associated interventions in such a way as to improve client outcomes (employment and social) by moving them closer to independence, with a focus on those at risk of long term benefit receipt.

Scope of Appropriation

Departmental Output Expenses

Administering Income Support

This category is limited to assessing, paying, reviewing entitlements and collecting balances owed by clients for income support, supplementary assistance, grants and allowances, and administering international social security agreements relating to disabled people, sole parents, and widows and widowers.

Improving Employment Outcomes

This category is limited to providing specified assistance, including services, to eligible people to help them move into and retain sustainable employment, in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.

Improving Work Readiness Outcomes

This category is limited to providing services to eligible people to address barriers to employment to help them become work ready, in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.

Expenses, Revenue and Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	764,534	22,008	786,542
Departmental Output Expenses			
Administering Income Support	332,359	20,317	352,676
Improving Employment Outcomes	337,227	(4,250)	332,977
Improving Work Readiness Outcomes	94,948	5,941	100,889
Funding for Departmental Output Expenses			
Revenue from the Crown	761,411	21,008	782,419
Administering Income Support	329,236	19,317	348,553
Improving Employment Outcomes	337,227	(4,250)	332,977
Improving Work Readiness Outcomes	94,948	5,941	100,889
Revenue from Others	3,123	1,000	4,123
Administering Income Support	3,123	1,000	4,123

How Performance will be Assessed for this Appropriation

Performance measures and targets are subject to the impact of COVID-19.

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The proportion of clients who have exited the main benefit during the calendar year for reason of employment (see Note 1): following an employment intervention	Baseline year	(Baseline year)	-
The number of exits (see Note 2) from the main benefit during the calendar year for reason of employment following an employment intervention will be no less than	-	18,000	18,000

Note 2 - Clients will appear multiple times if they exit the main benefit multiple times and have been assessed for pre-exit activity each time.

What is Intended to be Achieved with each Category and How Performance will be Assessed

Performance measures and targets are subject to the impact of COVID-19.

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Improving Employment Outcomes			
This category is intended to achieve an increase in the number of people (from those who are currently receiving or are likely to receive working-age benefits and are work ready) moving into sustainable employment.			
The proportion of clients who have exited the main benefit during the calendar year for reason of employment, following an employment outcomes intervention (see Notes 1, 3, 5)	Baseline year	(Baseline year)	-
The number of exits from the main benefit during the calendar year for reason of employment, following an employment outcomes intervention will be no less than (see Notes 1, 2, 4, 6)	-	17,000	17,000
Improving Work Readiness Outcomes			
This appropriation is intended to improve the skills and capabilities of people who are receiving or are likely to receive working-age benefits and reduce barriers to employment, to assist them to become work-ready and increase their chances of entering into sustainable work.			
The proportion of clients who have exited the main benefit during the calendar year for reason of employment, following a work readiness intervention will be no less than (see Notes 1 to 3)	Baseline year	(Baseline year)	-
The number of exits from the main benefit during the calendar year for reason of employment, following a work readiness intervention will be no less than (see Notes 1 to 4)	-	2,000	2,000

Note 1 - The 2019/20 Budget Standard refers to the calendar year 2019.

Note 2 - Clients will appear multiple times if they exit the main benefit multiple times and have been assessed for pre-exit activity each time.

Note 3 - 'Work readiness intervention' refers to an external service.

Note 4 - Eligible clients can receive multiple interventions while receiving benefits, including from both work readiness and employment assistance categories.

Note 6 - 'Employment outcomes intervention' refers to vacancy placement, contracted service (including wage subsidies) and employment-related case management.

Reasons for Change in Appropriation

This appropriation increased by \$22.008 million to \$786.542 million for 2019/20. This is due to:

- an increase of \$21.457 million to fund the COVID-19 Wage Subsidy Scheme and the Leave Payment Scheme costs

- an increase of \$6.010 million for the Reducing Risk in critical systems and implementing legislative changes initiative
- an increase of \$2.250 million to fund redeployment and supporting activity in the Tairāwhiti region related to the COVID-19 response
- an increase of \$2.200 million from a carry forward of underspends from 2018/19 to 2019/20 to help meet Front of House programme costs
- an increase of \$1.818 million to provide funding for improving the resilience of Work and Income critical systems
- an increase of \$1.500 million due to a transfer from Vote Education for MSD to administer the new education-to-employment brokerage service
- an increase of \$1.416 million as the Ministry closed the Social Bonds Pilot programme and reprioritised funding to the Work to Wellness service for better efficiency
- an increase of \$1.356 million due to a transfer from 2018/19 to 2019/20 for commissioning contracted services for Service Delivery Trials
- an increase of \$1 million due to an increase in the Ministry's sub-lease rental income and associated rental costs
- an increase of \$550,000 due to front loading of spending to provide for the Mana in Mahi - Employment Programme with client numbers exceeding the original target
- an increase of \$476,000 to reflect the remaining liabilities such as rent and refurbishment costs after the disestablishment of Superu
- an increase of \$266,000 due to a fiscally neutral transfer to the Non-Departmental Output Expense, Community Participation Services to adjust disability related funding levels
- an increase of \$200,000 to fund the Essential Workers Leave Support Scheme
- an increase of \$145,000 due to a transfer from 2018/19 to 2019/20 for commissioning external providers for Service Delivery programme evaluation projects
- an increase of \$134,000 for the administering the extension of the Temporary Accommodation Assistance (Canterbury Earthquake) and implementing a Transitional Assistance Payment, and
- an increase of \$45,000 to provide for the implementation of the employer-assisted work visa system.

This is offset by:

- a reduction of \$9.950 million due to a fiscally neutral transfer to other departmental output expense appropriations to meet changes in cost drivers in 2019/20
- a reduction of \$8.468 million to more accurately reflect the total cost of data analytics work undertaken by the Ministry, and
- a reduction of \$397,000 due to a reassessment of shared services provided by the Ministry of Social Development and Oranga Tamariki-Ministry for Children.

Partnering for Youth Development (M77)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to improve outcomes for young people through youth development.

Scope of Appropriation

Departmental Output Expenses

Administering Youth Development

This category is limited to developing, promoting and funding a positive youth development approach in partnership with businesses, iwi and the philanthropic and youth sectors.

Non-Departmental Output Expenses

Delivering Youth Development

This category is limited to purchasing youth development outcomes.

Expenses, Revenue and Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	11,958	2,015	13,973
Departmental Output Expenses			
Administering Youth Development	3,396	1,738	5,134
Non-Departmental Output Expenses			
Delivering Youth Development	8,562	277	8,839
Funding for Departmental Output Expenses			
Revenue from the Crown	3,396	1,738	5,134
Administering Youth Development	3,396	1,738	5,134

Reasons for Change in Appropriation

This appropriation increased by \$2.015 million to \$13.973 million for 2019/20. This is due to:

- an increase of \$1.138 million due to an expense transfer from 2018/19 to 2019/20 for the Youth Health and Wellbeing Survey
- an increase of \$600,000 due to a fiscally neutral transfer from other departmental output expense appropriations to meet changes in cost drivers in 2019/20
- an increase of \$207,000 from a fiscally neutral transfer from the Community Support Services MCA due to a review of funding priorities at the Ministry of Youth Development, and
- an increase of \$70,000 to fund the National Consultation with migrant youth initiative.