

Vote Social Development

APPROPRIATION MINISTER(S): Minister for Disability Issues (M23), Minister of Health (M36), Minister of Housing (M37), Minister of Revenue (M57), Minister for Seniors (M61), Minister for Social Development and Employment (M63), Minister for Veterans (M75), Minister for Youth (M77)

DEPARTMENT ADMINISTERING THE VOTE: Ministry of Social Development (A25)

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Administration of Service Cards (M63) (A25) 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.	5,738	1,000	6,738
Corporate Support Services (M63) (A25) This appropriation is limited to the provision of corporate support services to other agencies.	67,519	(1,643)	65,876
Data, Analytics and Evidence Services (M63) (A25) This appropriation is limited to providing data, analytics and evidence services to better inform government decision-making.	31,828	5,323	37,151
Enhancement and Promotion of SuperGold Cards (M61) (A25) 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.	1,700	300	2,000
Establishment of Independent Monitor of the Oranga Tamariki System (M63) (A25) This appropriation is limited to establishing an independent monitor and assurance function to provide oversight of the Oranga Tamariki system.	5,660	100	5,760
Income Support and Assistance to Seniors (M63) (A25) 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.	60,077	2,997	63,074
Independent Monitoring and Assurance of the Oranga Tamariki System (M63) (A25) This appropriation is limited to independent monitoring of compliance with, and delivery of, the Oranga Tamariki Act and related regulations and standards.	4,677	164	4,841
Investigation of Overpayments and Fraudulent Payments and Collection of Overpayments (M63) (A25) 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.	53,112	5,921	59,033
Management of Student Loans (M57) (A25) 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.	19,673	3,700	23,373
Management of Student Support (M63) (A25) 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.	19,790	3,600	23,390
Place-Based Initiatives - South Auckland Social Wellbeing Board (M63) (A25) This appropriation is limited to the delivery of services by and operational support of the South Auckland Social Wellbeing Board.	1,700	(1,700)	-

Titles and Scopes of Appropriations by Appropriation Type	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Place-based Initiatives - Tairāwhiti Local Leadership (M63) (A25) This appropriation is limited to the provision of operational support for the place-based approach being led by the Tairāwhiti Social Impact Collective.	953	(953)	-
Planning, Correspondence and Monitoring (M63) (A25) This appropriation is limited to providing planning, reporting and monitoring advice (other than policy decision-making advice) on Crown entities, statutory appointment advice on Crown entities and statutory tribunals, and correspondence services to support Ministers to discharge their portfolio responsibilities.	6,278	1,800	8,078
Policy Advice (M63) (A25) 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.	15,051	4,150	19,201
Processing of Veterans' Pensions (M75) (A25) This appropriation is limited to the processing and administrative aspects of payment of Veterans' Pensions and related allowances.	684	-	684
Promoting Positive Outcomes for Disabled People (M23) (A25) 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.	7,198	400	7,598
Promoting Positive Outcomes for Seniors (M61) (A25) 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.	1,297	230	1,527
Services to Support People to Access Accommodation (M37) (A25) This appropriation is limited to assessing and reviewing eligibility for housing needs and income related rent, and managing the public housing register, and supporting the holistic needs of people and their families receiving housing-related case management support.	61,767	7,413	69,180
Total Departmental Output Expenses	364,702	32,802	397,504
Departmental Capital Expenditure			
Ministry of Social Development - Capital Expenditure PLA (M63) (A25) 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.	97,249	153,144	250,393
Total Departmental Capital Expenditure	97,249	153,144	250,393
Non-Departmental Output Expenses			
Children's Commissioner (M63) (A25) 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.	4,157	-	4,157
Community Participation Services (M63) (A25) 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.	90,542	6,281	96,823
Implementation and Operation of the Mandatory Registration of Social Workers (M63) (A25) This appropriation is limited to supporting the implementation and operation of the mandatory registration of social workers.	788	(788)	-

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Social Workers Registration Board (M63) (A25) This appropriation is limited to supporting the Social Workers Registration Board deliver mandatory registration and workforce planning for all social workers.	-	1,393	1,393
Student Placement Services (M63) (A25) This appropriation is limited to placement services for students for holiday and term employment.	3,512	950	4,462
Supporting Equitable Pay for Care and Support Workers (M63) (A25) This appropriation is limited to the additional costs of worker hours resulting from the Care and Support Workers (Pay Equity) Settlement Act 2017.	10,332	1,000	11,332
Total Non-Departmental Output Expenses	109,331	8,836	118,167
Benefits or Related Expenses			
Accommodation Assistance (M37) (A25) 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.	2,607,247	(210,049)	2,397,198
Childcare Assistance (M63) (A25) 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.	167,287	1,874	169,161
COVID-19 Income Relief Assistance (M63) (A25) This appropriation is limited to providing temporary income relief to those who have experienced a loss of work due to the impacts of COVID-19, in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	-	184,484	184,484
Disability Assistance (M63) (A25) 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.	419,290	(7,126)	412,164
Family Start/NGO Awards (M63) (A25) 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	(605)	100
Hardship Assistance (M63) (A25) 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.	622,573	(87,781)	534,792
Jobseeker Support and Emergency Benefit (M63) (A25) 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.	4,521,173	(1,190,545)	3,330,628
New Zealand Superannuation (M63) (A25) 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.	16,346,040	234,002	16,580,042

Titles and Scopes of Appropriations by Appropriation Type	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
NZ Beneficiaries Stranded Overseas (M63) (A25) This appropriation is limited to providing social welfare assistance to New Zealanders stranded overseas as a result of COVID-19, who were receiving benefit assistance or New Zealand Superannuation or Veteran's Pension, in accordance with criteria set out in the welfare programme established by the Minister for Social Development under section 101 of the Social Security Act 2018.	-	41,874	41,874
Orphan's/Unsupported Child's Benefit (M63) (A25) 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.	267,807	30,314	298,121
Sole Parent Support (M63) (A25) 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.	1,577,147	(89,175)	1,487,972
Special Circumstance Assistance (M63) (A25) 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.	11,556	888	12,444
Student Allowances (M63) (A25) 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.	640,828	(6,204)	634,624
Study Scholarships and Awards (M63) (A25) 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.	25,667	-	25,667
Supported Living Payment (M63) (A25) 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.	1,806,819	39,948	1,846,767
Transitional Assistance (M63) (A25) 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.	650	(326)	324
Veterans' Pension (M75) (A25) 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.	134,430	6,577	141,007
Winter Energy Payment (M63) (A25) 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.	879,607	(43,376)	836,231

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Work Assistance (M63) (A25) 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.	2,568	314	2,882
Youth Payment and Young Parent Payment (M63) (A25) 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.	63,633	(3,204)	60,429
Total Benefits or Related Expenses	30,095,027	(1,098,116)	28,996,911
Non-Departmental Other Expenses			
Business Support Subsidy Covid-19 (M63) (A25) This appropriation is limited to supporting employers to manage the impact of COVID-19 in line with criteria established by Cabinet.	-	2,167,000	2,167,000
COVID-19 Apprentice Support (M63) (A25) This appropriation is limited to supporting employers of existing and incoming apprentices through the COVID-19 Apprenticeship Boost Initiative in accordance with criteria established by Cabinet.	-	185,545	185,545
COVID-19 Leave Support Scheme (M63) (A25) This appropriation is limited to supporting workers through the COVID-19 Leave Support Scheme, approved by Cabinet, in response to the COVID-19 virus, with criteria established by Cabinet.	-	51,000	51,000
Debt Write-downs (M63) (A25) 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.	79,579	114,002	193,581
Emergency Housing Support Package (M37) (A25) 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.	2,600	400	3,000
Extraordinary Care Fund (M63) (A25) 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
Out of School Care and Recreation Programmes (M63) (A25) 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.	21,939	-	21,939
Reimbursement of Income Related Rent Overpayments (M37) (A25) This appropriation is limited to reimbursing overpayments resulting from the reassessment of the Income Related Rent.	4,000	(691)	3,309
Retrospective Residential Care Subsidy Payments (M36) (A25) This appropriation is limited to paying Residential Care Subsidy to those impacted by the revised financial means assessment required as a result of a Court of Appeal decision and in accordance with the criteria established by Cabinet.	-	5,000	5,000
Total Non-Departmental Other Expenses	110,426	2,522,256	2,632,682

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Capital Expenditure			
Children's Commissioner Capital Injection (M63) (A25) This appropriation is limited to capital injections to the Office of the Children's Commissioner for their capital programme.	250	-	250
Recoverable Assistance (M63) (A25) 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.	501,047	(114,991)	386,056
Student Loans (M57) (A25) This appropriation is limited to loans to tertiary students undertaking studies at approved tertiary institutions in accordance with Cabinet decisions.	1,648,185	(39,906)	1,608,279
Total Non-Departmental Capital Expenditure	2,149,482	(154,897)	1,994,585
Multi-Category Expenses and Capital Expenditure			
Community Support Services MCA (M63) (A25) The single overarching purpose of this appropriation is to prevent and reduce vulnerability and harm for individuals, families and communities.	198,957	110,842	309,799
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.	31,948	7,442	39,390
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.	30,289	53,608	83,897
<i>Expansion of Kainga Whānau Ora pilot</i> This category is limited to the expansion and continuation of the Kainga Whānau Ora pilot.	2,292	-	2,292
<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.	4,884	800	5,684
<i>Place-Based Approaches</i> This category is limited to the delivery of services and operational support of collective initiatives following a place-based approach.	-	7,453	7,453
<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.	127,034	10,099	137,133
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.	960	31,440	32,400

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Housing Support Assistances MCA (M37) (A25)	7,400	57,027	64,427
The single overarching purpose of this appropriation is to support people to access or retain housing.			
Non-Departmental Output Expenses			
<i>Provision to better prepare people to access and sustain private rentals</i>	200	-	200
This category is limited to the provision of programmes to help prepare people to obtain and sustain private rental accommodation.			
Non-Departmental Other Expenses			
<i>Non-Recoverable Housing Support Assistances</i>	6,200	-	6,200
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			
<i>Recoverable Housing Support Assistances</i>	1,000	57,027	58,027
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.			
Improved Employment and Social Outcomes Support MCA (M63) (A25)	811,310	348,493	1,159,803
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.			
Departmental Output Expenses			
<i>Administering Income Support</i>	347,056	94,779	441,835
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.			
<i>Improving Employment Outcomes</i>	368,007	196,143	564,150
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.			
<i>Improving Work Readiness Outcomes</i>	96,247	31,233	127,480
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.			
Non-Departmental Other Expenses			
<i>Flexi-Wage Employment Assistance</i>	-	26,338	26,338
This category is limited to providing Flexi-Wage employment assistance, for eligible people to help them move into and retain sustainable employment, in accordance with criteria set out by Cabinet or approved by the Minister or in delegated legislation made under the Social Security Act 2018.			

Titles and Scopes of Appropriations by Appropriation Type	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Partnering for Youth Development MCA (M77) (A25)	10,961	13,528	24,489
The single overarching purpose of this appropriation is to improve outcomes for young people through youth development.			
Departmental Output Expenses			
<i>Administering Youth Development</i>	2,399	3,061	5,460
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			
<i>Delivering Youth Development</i>	8,562	10,467	19,029
This category is limited to purchasing youth development outcomes.			
Total Multi-Category Expenses and Capital Expenditure	1,028,628	529,890	1,558,518
Total Annual Appropriations and Forecast Permanent Appropriations	33,954,845	1,993,915	35,948,760

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) (A25)	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 2019/20	(240)
	Adjustments for 2020/21	-
Commences: 01 February 2017	Adjusted Appropriation	100
Expires: 30 June 2021	Actual to 2019/20 Year End	100
	Estimated Actual for 2020/21	-
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-
Claims Resolution (M63) (A25)	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 2019/20	(11,452)
	Adjustments for 2020/21	-
Commences: 01 April 2017	Adjusted Appropriation	13,597
Expires: 30 June 2021	Actual to 2019/20 Year End	13,597
	Estimated Actual for 2020/21	-
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-
Historic Claims (M63) (A25)	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.	Adjustments to 2019/20	(64,987)
	Adjustments for 2020/21	(10,959)
Commences: 01 July 2019	Adjusted Appropriation	17,804
Expires: 30 June 2024	Actual to 2019/20 Year End	17,804
	Estimated Actual for 2020/21	-
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Historic Claims Resolution (M63) (A25) This appropriation is limited to resolving claims of people who report experiencing abuse or neglect prior to 1 April 2017 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 2020 Expires: 30 June 2024	Original Appropriation	76,439
	Adjustments to 2019/20	-
	Adjustments for 2020/21	10,959
	Adjusted Appropriation	87,398
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	27,632
	Estimate for 2021/22	29,746
	Estimated Appropriation Remaining	30,020
Non-Departmental Output Expenses		
Mental Health and Employment Social Bond Pilot (M63) (A25) 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	Original Appropriation	3,800
	Adjustments to 2019/20	(2,916)
	Adjustments for 2020/21	-
	Adjusted Appropriation	884
	Actual to 2019/20 Year End	884
	Estimated Actual for 2020/21	-
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

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

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	33,954,845	1,993,915	35,948,760
Total Forecast MYA Departmental Output Expenses	42,471	(14,839)	27,632
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	33,997,316	1,979,076	35,976,392

Capital Injection Authorisations

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry of Social Development - Capital Injection (M63) (A25)	48,353	93,734	142,087

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2020/21				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	516,504	17,963	8,836	26,799	543,303
Benefits or Related Expenses	30,095,027	N/A	(1,098,116)	(1,098,116)	28,996,911
Borrowing Expenses	-	-	-	-	-
Other Expenses	110,426	-	2,522,256	2,522,256	2,632,682
Capital Expenditure	2,246,731	153,144	(154,897)	(1,753)	2,244,978
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	1,020,468	332,658	82,427	415,085	1,435,553
<i>Other Expenses</i>	7,160	-	57,778	57,778	64,938
<i>Capital Expenditure</i>	1,000	N/A	57,027	57,027	58,027
Total Appropriations	33,997,316	503,765	1,475,311	1,979,076	35,976,392
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	25,443	N/A	(2,680)	(2,680)	22,763
Capital Receipts	957,723	N/A	(109,947)	(109,947)	847,776
Total Crown Revenue and Capital Receipts	983,166	N/A	(112,627)	(112,627)	870,539

1.4 - Reconciliation of Changes in Appropriation Structure

Providing for the Social Workers Registration Board being designated as the lead agency to provide and support workforce planning for all social workers.

Estimates	2020/21 (Estimates) \$000	Supplementary Estimates (Changes during the year)	Amount Moved \$000	New Structure	2020/21 (Restated) \$000
Vote Social Development					
Benefits or Related Expenses					
Family Start/NGO Awards	705	Transferred to Social Workers Registration Board	(605)		100
Non-Departmental Output Expenses					
Implementation and Operation of the Mandatory Registration of Social Workers	788	Transferred to Social Workers Registration Board	(788)		-
				Non-Departmental Output Expenses	
		Transferred from Family Start/NGO Awards	605	Social Workers Registration Board	1,393
		Transferred from Implementation and Operation of the Mandatory Registration of Social Workers	788		
	1,493	Total changes in appropriations	-		1,493

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

Estimates	2020/21 (Estimates) \$000	Supplementary Estimates (Changes during the year)	Amount Moved \$000	New Structure	2020/21 (Restated) \$000
Vote Social Development					
Multi-Year Appropriation					
Departmental Output Expenses					
Historic Claims	10,959	Transferred to Historic Claims Resolution	(10,959)		-
				Multi-Year Appropriation	
				Departmental Output Expenses	
			10,959	Historic Claims Resolution	10,959
	10,959	Total changes in appropriations	-		10,959

Consolidate the Vote Social Development Place-Based Initiatives into the new Place-Based Approaches category in the Community Support Services MCA.

Estimates	2020/21 (Estimates) \$000	Supplementary Estimates (Changes during the year)	Amount Moved \$000	New Structure	2020/21 (Restated) \$000
Vote Social Development					
Departmental Output Expenses					
Place-based Initiatives - South Auckland Social Wellbeing Board	1,700	Transferred to Community Support Services MCA	(1,700)		-
Place-based Initiatives - Tairāwhiti Local Leadership	953	Transferred to Community Support Services MCA	(953)		-
				Multi-Category Expenses and Capital Expenditure	
				Community Support Services MCA	
				Non-Departmental Output Expenses	
		Transferred from Place-based Initiatives - South Auckland Social Wellbeing Board	1,700	Place-Based Approaches	2,653
		Transferred from Place-based Initiatives - Tairāwhiti Local Leadership	953		
	2,653	Total changes in appropriations	-		2,653

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

Administration of Service Cards (M63) (A25)

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 \$1 million to \$6.738 million for 2020/21 due to a fiscally neutral adjustment from the Improved Employment and Social Outcomes MCA to reflect changes in cost drivers during 2020/21.

Corporate Support Services (M63) (A25)

Scope of Appropriation

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

Expenses and Revenue

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	67,519	(1,643)	65,876
Revenue from the Crown	-	-	-
Revenue from Others	67,519	(1,643)	65,876

Reasons for Change in Appropriation

This appropriation decreased by \$1.643 million to \$65.876 million for 2020/21 due to a reduction in the level of shared services provided by the Ministry of Social Development to Oranga Tamariki-Ministry for Children.

Data, Analytics and Evidence Services (M63) (A25)

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 \$5.323 million to \$37.151 million for 2020/21 due to:

- \$6.113 million increase due to expense transfers from 2019/20 to 2020/21 for research and evaluation work
- \$4 million increase due to a fiscally neutral adjustment from the Improved Employment and Social Outcomes MCA to reflect changes in cost drivers during 2020/21
- \$250,000 increase from the phasing of the evaluation of the He Poutama Taitamariki for Young People initiative which provides employment and other support to at-risk young people in Northland
- \$250,000 increase to provide for the evaluation of the temporary income relief payment to individuals who experienced a loss of work between 1 March 2020 and 30 October 2020, and
- \$170,000 increase for the evaluation of the expansion of the Flexi-Wage scheme.

This is offset by:

- \$4.850 million decrease due to an expense transfer from 2020/21 to 2021/22 for the re-alignment of the Growing Up in New Zealand longitudinal study
- \$552,000 decrease due to an expense transfer from 2020/21 to 2021/22 for several research and evaluation programmes, and
- \$58,000 decrease from an adjustment to reflect the reduction in the capital charge rate from 6% to 5% from 1 July 2020.

Enhancement and Promotion of SuperGold Cards (M61) (A25)

Scope of Appropriation

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.

Reasons for Change in Appropriation

This appropriation increased by \$300,000 to \$2 million for 2020/21 due to an expense transfer from 2019/20 to 2020/21 for the SuperSeniors Web Refresh initiative.

Establishment of Independent Monitor of the Oranga Tamariki System (M63) (A25)

Scope of Appropriation

This appropriation is limited to establishing an independent monitor and assurance function to provide oversight of the Oranga Tamariki system.

Reasons for Change in Appropriation

This appropriation increased by \$100,000 to \$5.760 million for 2020/21 due to an expense transfer from 2019/20 to 2020/21 for the strengthening oversight of the Oranga Tamariki system.

Historic Claims (M63) (A25)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Historic Claims (M63) (A25)	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.	Adjustments to 2019/20	(64,987)
	Adjustments for 2020/21	(10,959)
	Adjusted Appropriation	17,804
	Actual to 2019/20 Year End	17,804
Commences: 01 July 2019	Estimated Actual for 2020/21	-
Expires: 30 June 2024	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation has decreased by \$10.959 million to \$17.804 million due to a transfer of the remaining Historic Claims funding to the MYA appropriation Historic Claims Resolution due to the similar output and scope of both appropriations.

Historic Claims Resolution (M63) (A25)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Historic Claims Resolution (M63) (A25)	Original Appropriation	76,439
This appropriation is limited to resolving claims of people who report experiencing abuse or neglect prior to 1 April 2017 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.	Adjustments to 2019/20	-
	Adjustments for 2020/21	10,959
	Adjusted Appropriation	87,398
	Actual to 2019/20 Year End	-
Commences: 01 July 2020	Estimated Actual for 2020/21	27,632
Expires: 30 June 2024	Estimate for 2021/22	29,746
	Estimated Appropriation Remaining	30,020

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide a redress process to people who believe they were harmed while in the care, custody, guardianship or oversight of the State, as well as responding to the Royal Commission of Inquiry into Abuse in Care on the redress and rehabilitation processes and the historic child welfare system.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The number of assessments completed (see Note 1) will be no less than	700	1,864 assessments by 30 June 2023	1,864 assessments by 30 June 2023
The average time taken to resolve a claim will be no more than (see Note 2)	3.5 years by 30 June 2022	3.5 years by 30 June 2023	3.5 years by 30 June 2023

Note 1 - The Ministry estimates a total of 1,864 assessments will be completed and approved over the three years of the appropriation, to 30 June 2023. This measure counts each assessment, so that if a claimant has both a claims assessment and a detailed assessment, this will be counted as two assessments to represent the volume and workflow.

Note 2 - The average length of waiting time for a claimant from the end to end process is reported as being close to four years, and the Ministry expects to reduce this average to taking no more than 3.5 years by the end of the financial year 2022/23. There are dependencies that relate to increased volume of claims, staff availability, and where the claimant chooses to delay the process. When this measure is calculated the Ministry will exclude those claims that are on-hold because of the claimants' choice not to proceed at that time.

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

This appropriation increased by \$10.959 million to \$87.398 million due to an expense transfer from the expired Historic Claims MYA appropriation. The updated estimated actual for 2020/21 is \$27.632 million with the remaining expenditure forecast over the 2021/22 and 2022/23 financial years.

Income Support and Assistance to Seniors (M63) (A25)

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 \$2.997 million to \$63.074 million for 2020/21 due to:

- \$2.800 million increase for a fiscally neutral adjustment from the Improved Employment and Social Outcomes MCA to reflect changes in cost drivers during 2020/21
- \$260,000 increase for an expense transfer from 2019/20 to 2020/21 for implementation of the NZ Superannuation and Veteran's Pension legislation Bill, and
- \$44,000 increase for service delivery role reviews.

This is offset by \$107,000 decrease from an adjustment to reflect the reduction in the capital charge rate from 6% to 5% from 1 July 2020.

Independent Monitoring and Assurance of the Oranga Tamariki System (M63) (A25)

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.

Reasons for Change in Appropriation

This appropriation increased by \$164,000 to \$4.841 million for 2020/21 due to an expense transfer from 2019/20 to 2020/21 for strengthening oversight of the Oranga Tamariki system.

Investigation of Overpayments and Fraudulent Payments and Collection of Overpayments (M63) (A25)

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 \$5.921 million to \$59.033 million for 2020/21 due to:

- \$5.600 million increase from a fiscally neutral adjustment from the Improved Employment and Social Outcomes MCA to reflect changes in cost drivers during 2020/21, and
- \$416,000 increase from an expense transfer from 2019/20 to 2020/21 for service delivery role reviews.

This is offset by \$95,000 decrease from an adjustment to reflect the reduction in the capital charge rate from 6% to 5% from 1 July 2020.

Management of Student Loans (M57) (A25)

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 increased by \$3.700 million to \$23.373 million for 2020/21 due to a fiscally neutral adjustment from the Improved Employment and Social Outcomes MCA to reflect changes in cost drivers during 2020/21.

Management of Student Support (M63) (A25)

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

This appropriation increased by \$3.600 million to \$23.390 million for 2020/21 due to fiscally neutral adjustment from the Improved Employment and Social Outcomes MCA to reflect changes in cost drivers during 2020/21.

Place-Based Initiatives - South Auckland Social Wellbeing Board (M63) (A25)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$1.700 million to a nil value due to a fiscally neutral adjustment to consolidate the current Vote Social Development, Place-based Initiative appropriations into a separate category of the Community Support Services MCA.

Place-based Initiatives - Tairāwhiti Local Leadership (M63) (A25)

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 decreased by \$953,000 to a nil value due to a fiscally neutral adjustment to consolidate the current Vote Social Development, Place-based Initiative appropriations into a separate category of the Community Support Services MCA.

Planning, Correspondence and Monitoring (M63) (A25)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$1.800 million to \$8.078 million for 2020/21 due to a fiscally neutral adjustment from the Improved Employment and Social Outcomes MCA to reflect changes in cost drivers during 2020/21.

Policy Advice (M63) (A25)

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.

Expenses and Revenue

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	15,051	4,150	19,201
Revenue from the Crown	15,051	3,850	18,901
Revenue from Others	-	300	300

Reasons for Change in Appropriation

This appropriation increased by \$4.150 million to \$19.201 million for 2020/21 due to:

- \$3.500 million increase attributed to a fiscally neutral adjustment from the Improved Employment Outcomes MCA to align the cost of a fully resourced policy team in 2020/21
- \$350,000 increase due to a fiscally neutral adjustment from the Improved Employment and Social Outcomes MCA to reflect changes in cost drivers during 2020/21, and
- \$300,000 increase to progress the initial regulatory review work in 2020/21 for the Driver Licensing System.

Promoting Positive Outcomes for Disabled People (M23) (A25)

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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7,198	400	7,598
Revenue from the Crown	5,998	-	5,998
Revenue from Others	1,200	400	1,600

Reasons for Change in Appropriation

This appropriation increased by \$400,000 to \$7.598 million for 2020/21 due to an increase in funding for Enabling Good Lives Waikato.

Promoting Positive Outcomes for Seniors (M61) (A25)

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

This appropriation increased by \$230,000 to \$1.527 million for 2020/21 due to a fiscally neutral adjustment from the Improved Employment and Social Outcomes MCA to reflect changes in cost drivers during 2020/21.

Services to Support People to Access Accommodation (M37) (A25)

Scope of Appropriation

This appropriation is limited to assessing and reviewing eligibility for housing needs and income related rent, and managing the public housing register, and supporting the holistic needs of people and their families receiving housing-related case management support.

Reasons for Change in Appropriation

This appropriation increased by \$7.413 million to \$69.180 million for 2020/21 due to:

- \$4.500 million increase from a fiscally neutral adjustment from the Improved Employment and Social Outcomes MCA to reflect changes in cost drivers during 2020/21
- \$2.500 million increase from an expense transfer from 2019/20 to 2020/21 for an Emergency Housing Special Needs Grant Policy setting change, and
- \$725,000 increase to fund the additional operational costs to expand access to the Rent Arrears Assistance Housing Support Product.

This is offset by:

- \$200,000 decrease due to an expense transfer from 2020/21 to 2021/22 for the Emergency Housing Special Needs Grant Policy setting change, and
- \$112,000 decrease from an adjustment to reflect the reduction in the capital charge rate from 6% to 5% from 1 July 2020.

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry of Social Development - Capital Expenditure PLA (M63) (A25)

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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	44,065	57,320	101,385
Intangibles	53,184	95,824	149,008
Other	-	-	-
Total Appropriation	97,249	153,144	250,393

Reasons for Change in Appropriation

This appropriation increased by \$153.144 million to \$250.393 million for 2020/21. 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 Service Delivery applications (Availability and Resilience project).

Capital Injections and Movements in Departmental Net Assets

Ministry of Social Development

Details of Net Asset Schedule	2020/21 Main Estimates Projections \$000	2020/21 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2020/21
Opening Balance	301,047	246,937	Supplementary Estimates opening balance reflects the audited results as at 30 June 2020.
Capital Injections	48,353	142,087	Security fit-out of the Ministry of Social Development's client-facing Service Delivery site offices (\$24 million), Reducing risk in critical systems and implementing legislative change (\$21,209 million), Risk reduction project to replace or upgrade critical technology assets (\$17,288 million), Availability and Resilience of critical service delivery applications (\$13,763 million), Reducing Risk of Critical Systems - Service Delivery, Financial Management and Payroll systems (\$12,030 million), COVID-19 Employment Service Response (\$5,200 million), Supporting Offenders into Employment (\$244,000).
Capital Withdrawals	-	(23,329)	Capital transfer to Oranga Tamariki for land, motor vehicles and leasehold improvements.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	349,400	365,695	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Community Participation Services (M63) (A25)

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 \$6.281 million to \$96.823 million for 2020/21 due to:

- \$6.130 million increase to expand and strengthen existing employment services to support more disabled New Zealanders into employment, and
- \$1.151 million increase from an expense transfer from 2019/20 to 2020/21 for COVID-19 response related funding to provide support for Essential Social Sector Services and Communities.

This is offset by \$1 million decrease due to a fiscally neutral transfer to the Non-Departmental Output Expense, Supporting Equitable Pay for Care and Support Workers for Gender Pay Equity funding.

Implementation and Operation of the Mandatory Registration of Social Workers (M63) (A25)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$788,000 to nil value for 2020/21 due to a fiscally neutral adjustment to the Non-Departmental Output Expense, Social Workers Registration Board.

Social Workers Registration Board (M63) (A25)

Scope of Appropriation

This appropriation is limited to supporting the Social Workers Registration Board deliver mandatory registration and workforce planning for all social workers.

Expenses

	2020/21		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	-	1,393	1,393

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective, strategic, cross-sectoral leadership on social worker registration and workforce planning for social workers.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The percentage of stakeholders surveyed who rated the leadership provided by the SWRB on social worker registration and work force planning as effective will be no less than (see Note 1)	-	75%	75%

Note 1 - Stakeholders will include Ministers, the Aotearoa New Zealand Association of Social Workers, educators, and employers.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Social Workers Registration Board in its Annual Report.

Reasons for Change in Appropriation

This is a newly established appropriation in 2020/21, which was established to provide support for the Social Workers Registration Board with cross-sectoral leadership on social worker registration and workforce planning. The appropriation was funded from the Benefits or Related Expenses appropriation, Family Start/NGO Awards (\$605,000) and the Non-Departmental Output Expenses appropriation, Implementation and Operation of the Mandatory Registration of Social Workers (\$788,000).

Student Placement Services (M63) (A25)

Scope of Appropriation

This appropriation is limited to placement services for students for holiday and term employment.

Reasons for Change in Appropriation

This appropriation increased by \$950,000 to \$4.462 million for 2020/21 from a fiscally neutral adjustment from the Improved Employment and Social Outcomes MCA to double the volume of students placed into full time permanent employment through Student Job Search to support New Zealand's employment and COVID-19 recovery.

Supporting Equitable Pay for Care and Support Workers (M63) (A25)

Scope of Appropriation

This appropriation is limited to the additional costs of worker hours resulting from the Care and Support Workers (Pay Equity) Settlement Act 2017.

Reasons for Change in Appropriation

This appropriation increased by \$1 million to \$11.332 million for 2020/21 due to a fiscally neutral adjustment from the Non-Departmental Output Expense, Community Participation Services, to allow for an increase in Gender Pay Equity payments.

3.2 - Non-Departmental Benefits or Related Expenses

Accommodation Assistance (M37) (A25)

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

This appropriation decreased by \$210.049 million to \$2,397.198 million for 2020/21 due to:

- \$292.973 million for a lower number of people than previously forecast.

Partly offsetting the above factor are:

- \$60 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$18.521 million for a higher average payment per person than previously forecast, and
- \$4.403 million for policy adjustments mainly from increasing benefit abatement thresholds and the COVID-19 Income Relief Payment.

Childcare Assistance (M63) (A25)

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 increased by \$1.874 million to \$169.161 million for 2020/21 due to:

- \$18.200 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$6.769 million for a higher average payment per child (before inflation adjustments) than previously forecast, and
- \$254,000 for higher-than-expected inflation adjustments.

Partially offsetting the above factors are:

- \$23.190 million for a lower number of people than previously forecast, and
- \$159,000 for policy adjustments mainly from increasing benefit abatement thresholds.

COVID-19 Income Relief Assistance (M63) (A25)

Scope of Appropriation

This appropriation is limited to providing temporary income relief to those who have experienced a loss of work due to the impacts of COVID-19, in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.

Expenses

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	184,484	184,484

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a reduction in the negative impact on individuals and families of job losses resulting from the impacts of COVID-19 via short-term, time-limited support for people as they seek new employment.

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 time-limited payments related to the COVID-19 response.

Reasons for Change in Appropriation

This appropriation increased by \$184.484 million to \$184.484 million for 2020/21 due to:

- \$1,080.710 million for policy adjustments, mainly from the creation of this appropriation, which included transfers from other benefits, and
- \$5.921 million for a higher average payment per person than previously forecast.

Partly offsetting the above factors is:

- \$902.147 million for a lower number of people than previously forecast.

Conditions on Use of Appropriation

Reference	Conditions
The Income Relief Payment is paid under the COVID-19 Income Relief Payment Programme pursuant to section 101 of the Social Security Act 2018	The COVID-19 Income Relief Payment Programme provides income relief to people who have lost their job between and including 1 March and 30 October 2020 and who meet the eligibility criteria in the welfare programme. The level of assistance depends on whether the recipient was working full-time or part-time under the Programme. The Payment is non-taxable and is subject to a partner income test.

Disability Assistance (M63) (A25)

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 decreased by \$7.126 million to \$412.164 million for 2020/21 due to:

- \$10.843 million for a lower number of people than previously forecast
- \$507,000 for a lower average payment per person (before inflation adjustments) than previously forecast, and
- \$65,000 for policy adjustments mainly from a transfer of funds to the New Zealand Beneficiaries Stranded Overseas appropriation.

Partly offsetting the above factors are:

- \$4 million for the supplementary estimates add-on to reduce the likelihood of an overspend, and
- \$289,000 for higher-than-expected inflation adjustments than previously forecast.

Family Start/NGO Awards (M63) (A25)

Scope of Appropriation

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.

Reasons for Change in Appropriation

This appropriation decreased by \$605,000 to \$100,000 for 2020/21 due to policy adjustments.

Hardship Assistance (M63) (A25)

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 decreased by \$87.781 million to \$534.792 million for 2020/21 due to:

- \$71.628 million for a lower number of people than previously forecast
- \$69.469 million for fewer Special Needs Grants than previously forecast
- \$2.860 million for policy adjustments mainly from increasing benefit abatement thresholds, the COVID-19 Income Relief Payment and temporary deferral measures to manage demand, and
- \$1.326 million for lower other payments than previously forecast.

Partly offsetting the above factors are:

- \$40 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$17.475 million for a higher average payment per person than previously forecast, and
- \$27,000 for higher-than-expected inflation adjustments than previously forecast.

Jobseeker Support and Emergency Benefit (M63) (A25)

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 decreased by \$1,190.545 million to \$3,330.628 million for 2020/21 due to:

- \$868.982 million for a lower number of people than previously forecast
- \$364.565 million for policy adjustments mainly from a transfer to fund the COVID-19 Income Relief Assistance, and
- \$109.932 million for a lower average payment per person (before wage growth adjustments) than previously forecast.

Partly offsetting the above factors are:

- \$65.713 million for lower-than-expected debt establishments than previously forecast
- \$57.600 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$29.614 million for higher-than-expected wage growth adjustments than previously forecast, and
- \$7,000 for lower-than-expected overseas pension recoveries than previously forecast.

New Zealand Superannuation (M63) (A25)

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 \$234.002 million to \$16,580.042 million for 2020/21 due to:

- \$135.789 million for higher-than-expected wage and inflation adjustments than previously forecast
- \$53.405 million for a higher number of people than previously forecast
- \$26 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$20.329 million for a higher average payment per person (before inflation and wage adjustments) than previously forecast
- \$16.235 million for lower-than-expected debt establishments than previously forecast, and
- \$15.048 million for lower-than-expected overseas pension recoveries than previously forecast.

Partly offsetting the above factors is:

- \$32.804 million for policy adjustments mainly from a transfer the New Zealand Beneficiaries Stranded Overseas appropriation.

NZ Beneficiaries Stranded Overseas (M63) (A25)

Scope of Appropriation

This appropriation is limited to providing social welfare assistance to New Zealanders stranded overseas as a result of COVID-19, who were receiving benefit assistance or New Zealand Superannuation or Veteran's Pension, in accordance with criteria set out in the welfare programme established by the Minister for Social Development under section 101 of the Social Security Act 2018.

Expenses

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	41,874	41,874

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve payment to superannuitants or beneficiaries equivalent to their standard payment, when they cannot otherwise receive their standard payment because they are stranded overseas as a consequence 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 time-limited payments related to the COVID-19 response.

Reasons for Change in Appropriation

This appropriation increased by \$41.874 million to \$41.874 million for 2020/21 due to:

- \$51.911 million for policy adjustments from the creation of the new appropriation, which included transfers from other benefits.

Partly offsetting the above factor is:

- \$10.037 million for a lower number of people than previously forecast.

Conditions on Use of Appropriation

Reference	Conditions
New Zealander's Stranded Overseas Support is paid under the COVID-19 New Zealander's Stranded Overseas Support Welfare Programme pursuant to section 101 of the Social Security Act 2018	New Zealander's Stranded Overseas Support provides a mechanism to continue payment at the equivalent rate of New Zealand Superannuation, Veteran's Pension, main benefits, Orphan's Benefit, Unsupported Child's Benefit and supplementary assistance to recipients of those supports if they are stranded overseas and unable to return to New Zealand because of the effects of COVID-19. The Support is a taxable payment which may be income-tested depending on the equivalent benefit the client received before they left New Zealand.

Orphan's/Unsupported Child's Benefit (M63) (A25)

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 \$30.314 million to \$298.121 million for 2020/21 due to:

- \$26.358 million for policy adjustments, mainly from the \$25 per week increase to payment rates in July 2020 in response to COVID-19
- \$4.859 million for a higher number of orphans and unsupported children than previously forecast
- \$4.200 million for the supplementary estimates add-on to reduce the likelihood of an overspend, and
- \$815,000 for higher-than-expected inflation adjustments than previously forecast.

Partly offsetting the above factors are:

- \$3.574 million for lower other payments than previously forecast
- \$2.319 million for a lower average payment per person (before inflation adjustments) than previously forecast, and
- \$25,000 for higher-than-expected debt establishments than previously forecast.

Sole Parent Support (M63) (A25)

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 decreased by \$89.175 million to \$1,487.972 million for 2020/21 due to:

- \$71.476 million for a lower average payment per person (before wage growth adjustments) than previously forecast
- \$53.987 million for a lower number of people than previously forecast, and
- \$22.654 million for policy adjustments, mainly from a transfer to fund the new COVID-19 Income Relief Payment.

Partly offsetting the above factors are:

- \$28.145 million for lower-than-expected debt establishments than previously forecast
- \$17.800 million for the supplementary estimates add-on to reduce the likelihood of an overspend, and
- \$12.997 million for higher-than-expected wage growth adjustments than previously forecast.

Special Circumstance Assistance (M63) (A25)

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 \$888,000 to \$12.444 million for 2020/21 due to:

- \$1.100 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$182,000 for a higher average payment per person (before inflation adjustments) than previously forecast, and
- \$71,000 for higher-than-expected inflation adjustments than previously forecast.

Partly offsetting the above factors is:

- \$465,000 for a lower number of people than previously forecast.

Student Allowances (M63) (A25)

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 decreased by \$6.204 million to \$634.624 million for 2020/21 due to:

- \$33.853 million for a lower number of people than previously forecast.

Partly offsetting the above factor are:

- \$24.900 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$2.416 million for higher-than-expected inflation adjustments than previously forecast, and
- \$333,000 for a higher average payment per person (before inflation adjustments) than previously forecast.

Supported Living Payment (M63) (A25)

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 \$39.948 million to \$1,846.767 million for 2020/21 due to:

- \$22.596 million for lower-than-expected debt establishments than previously forecast
- \$16 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$14.911 million for higher-than-expected wage growth adjustments than previously forecast
- \$1.696 million for a higher number of people than previously forecast, and
- \$695,000 for policy adjustments, mainly resulting from the net impact of increasing benefit abatement thresholds and temporary deferral of reviews, partly offset by delaying the start of the New Zealand Superannuation changes to non-qualified partner rules.

Partly offsetting the above factors are:

- \$15.855 million for a lower average payment per person (before wage growth adjustments) than previously forecast, and
- \$95,000 for higher-than-expected overseas pension recoveries than previously forecast.

Transitional Assistance (M63) (A25)

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 \$326,000 to \$324,000 for 2020/21 due to:

- \$406,000 for lower-than-expected demand than previously forecast.

Partly offsetting the above factor is:

- \$80,000 for policy adjustments mainly from increasing benefit abatement thresholds.

Veterans' Pension (M75) (A25)

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 \$6.577 million to \$141.007 million for 2020/21 due to:

- \$4.372 million for a higher number of people than previously forecast
- \$2.100 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$1.071 million for a higher-than-expected wage and inflation adjustments than previously forecast, and
- \$155,000 for lower-than-expected debt establishments than previously forecast.

Partly offsetting the above factors are:

- \$908,000 for a lower average payment per person (before inflation and wage adjustments) than previously forecast
- \$136,000 for policy adjustments mainly from a transfer to fund the New Zealand Beneficiaries Stranded Overseas appropriation, and
- \$77,000 for higher-than-expected overseas pension recoveries than previously forecast.

Winter Energy Payment (M63) (A25)

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 decreased by \$43.376 million to \$836.231 million for 2020/21 due to:

- \$62.656 million for policy adjustments, mainly from a transfer to fund the COVID-19 Income Relief Payment
- \$661,000 for a lower number of people than previously forecast, and
- \$59,000 for a lower average payment per person than previously forecast.

Partly offsetting the above factors is:

- \$20 million for the supplementary estimates add-on to reduce the likelihood of an overspend.

Work Assistance (M63) (A25)

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 increased by \$314,000 to \$2.882 million for 2020/21 due to:

- \$440,000 for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$346,000 for policy adjustments to fund increases to the maxima payable under Seasonal Work Assistance for adverse weather events
- \$71,000 for a higher average payment per person (before inflation adjustments) than previously forecast, and
- \$7,000 for higher-than-expected inflation adjustments than previously forecast.

Partly offsetting the above factors is:

- \$550,000 for a lower number of people than previously forecast.

Youth Payment and Young Parent Payment (M63) (A25)

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 decreased by \$3.204 million to \$60.429 million for 2020/21 due to:

- \$3.831 million for a lower number of people than previously forecast, and
- \$2.729 million for a lower average payment per person (before wage growth adjustments) than previously forecast.

Partly offsetting the above factors are:

- \$2.400 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$436,000 for higher-than-expected wage growth adjustments than previously forecast
- \$345,000 for policy adjustments, mainly from temporary deferral of reviews, and
- \$175,000 for lower-than-expected debt establishments than previously forecast.

3.4 - Non-Departmental Other Expenses

Business Support Subsidy Covid-19 (M63) (A25)

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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	2,167,000	2,167,000

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 \$2,167 million for 2020/21 due to:

- \$1,000 million increase from an expense transfer from 2019/20 to 2020/21 for the Targeted Wage Subsidy Scheme Extension
- \$967 million increase for the Resurgence Wage Subsidy Scheme, and
- \$700 million increase to fund the reduction in the revenue drop threshold of the targeted extension to the Wage Subsidy Scheme.

This is offset by \$500 million expense transfer from 2020/21 to 2021/22 to ensure the continuation of the Business Support Subsidy payments where required from 1 July 2021.

COVID-19 Apprentice Support (M63) (A25)

Scope of Appropriation

This appropriation is limited to supporting employers of existing and incoming apprentices through the COVID-19 Apprenticeship Boost Initiative in accordance with criteria established by Cabinet.

Expenses

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	185,545	185,545

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve continued employment and training for first- and second-year apprentices by providing financial support to employers, ensuring New Zealand has the skilled workforces needed to recover from the impacts 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 related to the COVID-19 response.

Reasons for Change in Appropriation

This appropriation increased by \$185.545 million for 2020/21 due to a \$204.045 million increase from the initial phasing of the Apprenticeship Boost Initiative. This is offset by an \$18.500 million decrease from an expense transfer from 2020/21 to 2021/22 to partially provide for the 4-month extension to the Apprenticeship Boost initiative.

COVID-19 Leave Support Scheme (M63) (A25)

Scope of Appropriation

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

Expenses

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	51,000	51,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for 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 related to the COVID-19 response.

Reasons for Change in Appropriation

This appropriation increased by \$51 million for 2020/21 due to:

- \$31 million increase to expand the eligibility for the COVID-19 Leave Support Scheme, including for people who are symptomatic and meet specific Ministry of Health criteria
- \$30 million increase from an expense transfer from 2019/20 to 2020/21 to ensure there was continuation of payments for the COVID-19 Leave Support Scheme from 1 July 2020, and
- \$30 million increase to provide for an amended Leave Support Scheme including removing the revenue drop test and the significantly negatively impacted test.

This is offset by \$40 million decrease from an expense transfer from 2020/21 to 2021/22 to ensure the continuation of Leave Support Scheme payments where required from 1 July 2021.

Debt Write-downs (M63) (A25)*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 \$114.002 million to \$193.581 million for 2020/21 due to changes to the level of outstanding debt, interest rates and other factors used to calculate the debt write-down provision.

Emergency Housing Support Package (M37) (A25)*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.

Reasons for Change in Appropriation

This appropriation increased by \$400,000 to \$3 million for 2020/21 due to an expense transfer 2019/20 to 2020/21 due to delays with the implementation of the Emergency Housing Support Package.

Reimbursement of Income Related Rent Overpayments (M37) (A25)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$691,000 to \$3.309 million for 2020/21 to reflect the lower level of reimbursements paid to client's resulting from the reassessment of their Income Related Rent.

Retrospective Residential Care Subsidy Payments (M36) (A25)

Scope of Appropriation

This appropriation is limited to paying Residential Care Subsidy to those impacted by the revised financial means assessment required as a result of a Court of Appeal decision and in accordance with the criteria established by Cabinet.

Expenses

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	5,000	5,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to ensure the Ministry can reimburse clients as a result of a revised financial means assessment of the Residential Care Subsidy.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under section 15D(2)(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative because this appropriation is solely for payment as a result of a revised financial means assessment of the Residential Care Subsidy.

Reasons for Change in Appropriation

This appropriation increased by \$5 million for 2020/21 to enable the Ministry of Social Development to correct clients' financial means assessments for residential care.

3.5 - Non-Departmental Capital Expenditure

Recoverable Assistance (M63) (A25)

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 decreased by \$114.991 million to \$386.056 million for 2020/21 due to:

- \$149.534 million for a lower number of grants than previously forecast, and
- \$28.673 million for policy adjustments, mainly temporary additional assistance to help with rent arrears.

Partly offsetting the above factors are:

- \$35.216 million for a higher average payment per grant than previously forecast, and
- \$28 million for the supplementary estimates add-on to reduce the likelihood of an overspend.

Student Loans (M57) (A25)

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 decreased by \$39.906 million to \$1,608.279 million for 2020/21 due to:

- \$107.320 million for a lower average amount of student loans than previously forecast.

Partly offsetting the above factor are:

- \$45 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$18.753 million for policy adjustments, mostly from a temporary doubling of the loan maximum for course related costs
- \$2.118 million for higher-than-expected inflation adjustments than previously forecast, and
- \$1.543 million for a higher number of people than previously forecast.

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

4 - Multi-Category Expenses and Capital Expenditure

Community Support Services (M63) (A25)

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 Kainga Whānau Ora pilot

This category is limited to the expansion and continuation of the Kainga 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.

Place-Based Approaches

This category is limited to the delivery of services and operational support of collective initiatives following a place-based approach.

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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	198,957	110,842	309,799
Departmental Output Expenses			
Developing and Managing Community Services	31,948	7,442	39,390
Non-Departmental Output Expenses			
Community Support and Advice	30,289	53,608	83,897
Expansion of Kainga Whānau Ora pilot	2,292	-	2,292
Improving Children's Participation in Education	1,550	-	1,550
Participation and Support Services for Seniors	4,884	800	5,684
Place-Based Approaches	-	7,453	7,453
Supporting Victims and Perpetrators of Family and Sexual Violence	127,034	10,099	137,133
Non-Departmental Other Expenses			
Community Response to Adverse or Emergency Events	960	31,440	32,400
Funding for Departmental Output Expenses			
Revenue from the Crown	31,948	7,442	39,390
Developing and Managing Community Services	31,948	7,442	39,390

How Performance will be Assessed for this Appropriation

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Output Expense			
Place-Based Approaches			
This category is intended to achieve the successful implementation and functioning of place-based initiatives to improve outcomes for at-risk children, young people and their families.			
Manaaki Tairāwhiti report is delivered to the National Social Wellbeing Board by 30 June 2021 (see Note 1).	Achieved	Achieved	Achieved
South Auckland Social Wellbeing Board's report is delivered to the National Social Wellbeing Board by 30 June 2021 (see Note 2).	Achieved	Achieved	Achieved
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	192	(192)	-
The number of providers supported to participate in building food secure communities will be no less than	-	125	125

Note 1 - This report will include key recommendations aimed at influencing agencies' policy and practice to improve the wellbeing of children and their families and whānau in Tairāwhiti.

Note 2 - This report will include key recommendations to support agencies' policy and practice to improve the wellbeing of children and their families and whānau in South Auckland.

Reasons for Change in Appropriation

This appropriation increased by \$110.842 million to \$309.799 million for 2020/21 due to:

- \$20.625 million increase to provide for the Community Connection Services for high and complex needs clients
- \$18 million increase for investing in the resilience and recovery of communities affected by COVID-19
- \$15 million increase for investing in the resilience and recovery of providers affected by COVID-19
- \$15 million increase to provide support for Foodbanks, Food Rescue and Community Food Services in the COVID-19 recovery
- \$11.402 million increase for Building Financial Capability services to assist the recovery of individuals and whānau impacted by COVID-19
- \$9.100 million increase to respond to increased demand for family violence services as a direct result of COVID-19
- \$5.500 million increase due to a fiscally neutral adjustment from the Improved Employment and Social Outcomes MCA to reflect changes in cost drivers during 2020/21
- \$5 million increase to provide long-term funding for Place-Based Approaches
- \$5 million increase to build Māori partnerships to strengthen social and economic wellbeing to support whānau affected by COVID-19
- \$2.653 million increase from a fiscally neutral adjustment from the other Place-Based Initiative appropriations for consolidation purposes
- \$2.011 million increase for strengthening existing debt solution services and developing a national approach to address problem debt
- \$1.058 million increase due to an expense transfer from 2019/20 to 2020/21 for COVID-19 Support for Essential Social Sector Services and Communities
- \$1 million increase for continuing action to improve social inclusion
- \$600,000 increase due to an expense transfer from 2019/20 to 2020/21 for Whānau Resilience
- \$500,000 increase due to an expense transfer from 2019/20 to 2020/21 for the Kaupapa Inquiry
- \$284,000 increase due to an expense transfer from 2019/20 to 2020/21 for the Family Violence Integrated Community Response, and
- \$228,000 increase from proceeds of Crime funding for community support services.

This is offset by:

- \$2.060 million decrease as funding was brought forward to 2019/20 for the Community Awareness and Preparedness fund to help meet a significantly higher demand than originally anticipated, and
- \$59,000 decrease from an adjustment to reflect the reduction in the capital charge rate from 6% to 5% from 1 July 2020.

Housing Support Assistances (M37) (A25)

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 to access and sustain private rentals

This category is limited to 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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7,400	57,027	64,427
Non-Departmental Output Expenses			
Provision to better prepare people to access and sustain private rentals	200	-	200
Non-Departmental Other Expenses			
Non-Recoverable Housing Support Assistances	6,200	-	6,200
Non-Departmental Capital Expenditure			
Recoverable Housing Support Assistances	1,000	57,027	58,027

Reasons for Change in Appropriation

This appropriation increased by \$57.027 million to \$64.427 million for 2020/21 due to:

- \$30.900 million increased funding for temporary policy changes to expand access to Rent Arrears Housing Support Assistance, including an increased maximum amount of recoverable assistance payable to \$4,000
- \$24.700 million increased funding from a fiscally neutral adjustment from the Non-Departmental Capital Expenditure appropriation, Recoverable Assistance to provide for temporary policy changes, and
- \$1.427 million for increased funding for Rent Arrears Assistance in response to the impacts of COVID-19.

Improved Employment and Social Outcomes Support (M63) (A25)

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.

Non-Departmental Other Expenses

Flexi-Wage Employment Assistance

This category is limited to providing Flexi-Wage employment assistance, for eligible people to help them move into and retain sustainable employment, in accordance with criteria set out by Cabinet or approved by the Minister or in delegated legislation made under the Social Security Act 2018.

Expenses, Revenue and Capital Expenditure

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	811,310	348,493	1,159,803
Departmental Output Expenses			
Administering Income Support	347,056	94,779	441,835
Improving Employment Outcomes	368,007	196,143	564,150
Improving Work Readiness Outcomes	96,247	31,233	127,480
Non-Departmental Other Expenses			
Flexi-Wage Employment Assistance	-	26,338	26,338
Funding for Departmental Output Expenses			
Revenue from the Crown	807,710	322,155	1,129,865
Administering Income Support	343,456	94,779	438,235
Improving Employment Outcomes	368,007	196,143	564,150
Improving Work Readiness Outcomes	96,247	31,233	127,480
Revenue from Others	3,600	-	3,600
Administering Income Support	3,600	-	3,600

How Performance will be Assessed for this Appropriation

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Improving Work Readiness Outcomes			
Of those clients who have exited the main benefit during the calendar year for reason of employment, following a work readiness intervention, the proportion that did not access the main benefit again in the following six months will be no less than	55%	(5%)	50%
Non-Departmental Other Expenses			
Flexi-Wage Employment Assistance			
This category is intended to achieve an increase in the number of people achieving a sustainable employment outcome, through the use of Flexi-wage.			
The number of Flexi-wage contracts approved will be no less than	-	8,000	8,000

Reasons for Change in Appropriation

This appropriation increased by \$348.493 million to \$1,159.803 million for 2020/21 due to:

- \$154 million increase to provide funding for employment services to respond to the impact and assist with the recovery from COVID-19
- \$110 million increase to the workforce capacity of the Ministry of Social Development for providing financial support services for the increased number of people unemployed due to COVID-19
- \$30.616 million increase to provide for the administration and expansion of the Flexi-Wage Scheme
- \$27.800 million increase to expand employment services provided to targeted groups through key partnerships under the Construction Accord Skills for Industry initiative
- \$19.199 million increase to provide for the expansion to Mana in Mahi and the Apprenticeship Boost initiative
- \$13.678 million increase for reducing risk in critical systems and implementing legislative changes
- \$8.110 million increase to provide for the administration costs of the temporary income relief payment to individuals who experienced a loss of work between 1 March 2020 and 30 October 2020
- \$6.785 million increase from an expense transfer from 2019/20 to 2020/21 for the Provincial Growth Fund: COVID-19 Response: Redeployment and Acceleration initiative
- \$6.424 million increase from expanding the Supporting Offenders in Employment initiative
- \$3.450 million increase from an expense transfer from 2019/20 to 2020/21 for the Worker Redeployment Package
- \$2.778 million increase for continuing the He Poutama Taitamariki for Young People initiative which provides employment and other support to young people in Northland
- \$2.770 million increase from a fiscally neutral adjustment from the Benefits or Related Expenses appropriation, Orphan's/Unsupported Child's Benefit for administration costs associated with the Emergency Financial Assistance for Caregivers in Response to COVID-19 initiative
- \$2.107 million increase to provide for administration costs associated with increasing the abatement threshold on 1 April 2021
- \$1.895 million increase from an expense transfer from 2019/20 to 2020/21 for the Tairāwhiti and Forestry Worker redeployment package
- \$1.552 million increase from an expense transfer from 2019/20 to 2020/21 for Service Delivery Role Reviews
- \$1.550 million increase from an expense transfer from 2019/20 to 2020/21 for the Mana in Mahi employment programme
- \$1.200 million increase from an expense transfer from 2019/20 to 2020/21 for Front of House fit-out work
- \$1 million increase from an expense transfer from 2019/20 to 2020/21 for the improved administration and response to COVID-19

- \$720,000 increase from an expense transfer from 2019/20 to 2020/21 for the Paiheretia Te Muka Tangata initiative
- \$600,000 increase from an expense transfer from 2019/20 to 2020/21 for the administration of the temporary income relief for people who have lost their job due to COVID-19
- \$570,000 increase for the administration costs of Extending Temporary Deferral Measures to manage demand in response to the economic impact of COVID-19
- \$440,000 increase from a fiscally neutral adjustment from Vote Oranga Tamariki to address the short-term fiscal impact of changing the Ministry of Social Development's motor vehicle fleet arrangement with Oranga Tamariki-Ministry for Children
- \$400,000 increase to for the administration costs to create a Resurgence Wage Subsidy Scheme and for amending the Leave Support Scheme
- \$250,000 increase to provide for the establishment and administration of the expanded COVID-19 Leave Support Scheme
- \$230,000 increase from an expense transfer from 2019/20 to 2020/21 for Heartbeat surveys
- \$201,000 increase to meet the cost of securely transferring the Temporary Accommodation Assistance (Canterbury Earthquakes) database from the external provider to the Ministry of Social Development
- \$136,000 increase from an expense transfer from 2019/20 to 2020/21 for Individual Placement Support, and
- \$120,000 increase to expand and strengthen existing employment services to support more disabled New Zealanders into employment.

This is offset by:

- \$33.580 million decrease due to a fiscally neutral adjustment to Department Output Expense appropriations to reflect changes in cost drivers during 2020/21
- \$4 million decrease from a fiscally neutral adjustment to Vote Pacific Peoples to provide funding for the Tupu Aotearoa initiative
- \$3.500 million decrease from a fiscally neutral adjustment to the Departmental Output Expenses appropriation, Policy Advice to provide funding for a fully resourced policy team in 2020/21
- \$3.329 million decrease due to an expense transfer from 2020/21 to 2021/22 for the expanded Supporting Offenders into Employment initiative
- \$2.038 million decrease from an adjustment to reflect the reduction in the capital charge rate from 6% to 5% from 1 July 2020
- \$950,000 decrease from a fiscally neutral adjustment to the Non-Departmental Output Expenses appropriation, Student Placement Services, which was required to double the volume of students placed into full time permanent employment through Student Job Search to support employment and COVID-19 recovery
- \$750,000 decrease due to an expense transfer from 2020/21 to 2021/22 for the Removing Subsequent Child Policy system enhancement work

- \$658,000 decrease due to an expense transfer from 2020/21 to 2021/22 for the design and consultation phase of the Financial Assistance for Caregivers initiative
- \$550,000 decrease due to an expense transfer from 2020/21 to 2021/22 for the Paiheretia Te Muka Tangata initiative
- \$346,000 decrease from a fiscally neutral adjustment to the Benefits or Related Expenses appropriation, Work Assistance, to increase the Seasonal Work Assistance Programme payments
- \$280,000 decrease from a fiscally neutral adjustment to Vote Oranga Tamariki for a change in shared service charges related to occupancy costs by the Ministry of Social Development to Oranga Tamariki-Ministry for Children
- \$100,000 decrease due to an expense transfer from 2020/21 to 2021/22 for the Education to Employment Brokerage service, and
- \$7,000 decrease from a fiscally neutral adjustment to the Benefits or Related Expenses appropriation, Hardship Assistance for an extension to the Christchurch Mosques Attack Welfare Programme.

Partnering for Youth Development (M77) (A25)

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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	10,961	13,528	24,489
Departmental Output Expenses			
Administering Youth Development	2,399	3,061	5,460
Non-Departmental Output Expenses			
Delivering Youth Development	8,562	10,467	19,029
Funding for Departmental Output Expenses			
Revenue from the Crown	2,399	3,061	5,460
Administering Youth Development	2,399	3,061	5,460

Reasons for Change in Appropriation

This appropriation increased by \$13.528 million to \$24.489 million for 2020/21 due to:

- \$11.128 million increase to further work in Targeted Support for At-Risk Ākonga
- \$1.900 million increase due to an expense transfer from 2019/20 to 2020/21 due to a delay with the work schedule of the Youth, health and Wellbeing Survey, and
- \$500,000 increase due to a fiscally neutral adjustment from the Improved Employment and Social Outcomes MCA to reflect changes in cost drivers during 2020/21.