

# *Vote Social Development*

---

APPROPRIATION MINISTER(S): Minister for Disability Issues (M23), Minister of Housing (M37), Minister of Revenue (M57), Minister for Seniors (M61), Minister for Social Development 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	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<b>Administration of Service Cards (M63) (A25)</b> 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.	7,449	621	8,070
<b>Corporate Support Services (M63) (A25)</b> This appropriation is limited to the provision of corporate support services to other agencies.	23,265	(2,639)	20,626
<b>Data, Analytics and Evidence Services (M63) (A25)</b> This appropriation is limited to providing data, analytics and evidence services to better inform government decision-making.	33,766	6,244	40,010
<b>Enhancement and Promotion of SuperGold Cards (M61) (A25)</b> 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	5	1,705
<b>Establishing a Ministry for Disabled People (M23) (A25)</b> This appropriation is limited to establishing, and managing the transition to, a Ministry for Disabled People.	1,353	2,760	4,113
<b>Income Support and Assistance to Seniors (M63) (A25)</b> 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.	63,064	(3,917)	59,147
<b>Independent Monitoring and Assurance of the Oranga Tamariki System (M63) (A25)</b> This appropriation is limited to independent monitoring of compliance with, and delivery of, the Oranga Tamariki Act and related regulations and standards.	11,413	(1,200)	10,213
<b>Investigating and Responding to Alleged Social Work Offending (M63) (A25)</b> This appropriation is limited to services to investigate and respond to alleged offending under the Social Workers Registration Act 2003.	200	160	360
<b>Investigation of Overpayments and Fraudulent Payments and Collection of Overpayments (M63) (A25)</b> 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.	55,871	(1,249)	54,622
<b>Management of Student Loans (M57) (A25)</b> 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.	20,884	2,933	23,817
<b>Management of Student Support (M63) (A25)</b> 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.	21,008	2,833	23,841

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Planning, Correspondence and Monitoring (M63) (A25)</b> 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.	6,229	(944)	5,285
<b>Policy Advice (M63) (A25)</b> 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.	15,365	7,226	22,591
<b>Processing of Veterans' Pensions (M75) (A25)</b> This appropriation is limited to the processing and administrative aspects of payment of Veterans' Pensions and related allowances.	684	88	772
<b>Promoting Positive Outcomes for Disabled People (M23) (A25)</b> 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.	9,735	(9,735)	-
<b>Promoting Positive Outcomes for Seniors (M61) (A25)</b> 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.	2,600	122	2,722
<b>Services to Support People to Access Accommodation (M37) (A25)</b> 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.	75,959	(820)	75,139
<b>Total Departmental Output Expenses</b>	350,545	2,488	353,033
<b>Departmental Other Expenses</b>			
<b>Te Pae Tawhiti Transformation Programme (M63) (A25)</b> This appropriation is limited to the design and implementation of a modern system for administering welfare and related support interventions.	35,660	27,765	63,425
<b>Total Departmental Other Expenses</b>	35,660	27,765	63,425
<b>Departmental Capital Expenditure</b>			
<b>Ministry of Social Development - Capital Expenditure PLA (M63) (A25)</b> 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.	155,341	-	155,341
<b>Total Departmental Capital Expenditure</b>	155,341	-	155,341
<b>Non-Departmental Output Expenses</b>			
<b>Children's Commissioner (M63) (A25)</b> 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.	4,797	350	5,147
<b>Community Participation Services (M63) (A25)</b> 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.	99,371	10,243	109,614
<b>Housing Place-Based Approaches (M37) (A25)</b> This appropriation is limited to the delivery of housing-related services and operational support of collective initiatives utilising a place-based approach.	917	-	917

Titles and Scopes of Appropriations by Appropriation Type	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Peke Waihanga - New Zealand Artificial Limb Service (M63) (A25)</b> This appropriation is limited to supporting Peke Waihanga - New Zealand Artificial Limb Service to deliver services under the Artificial Limb Service Act 2018.	-	2,942	2,942
<b>Social Workers Registration Board (M63) (A25)</b> This appropriation is limited to supporting the Social Workers Registration Board deliver mandatory registration and workforce planning for all social workers.	1,584	980	2,564
<b>Student Placement Services (M63) (A25)</b> This appropriation is limited to placement services for students for holiday and term employment.	3,512	700	4,212
<b>Supporting Equitable Pay for Care and Support Workers (M63) (A25)</b> This appropriation is limited to the additional costs of worker hours resulting from the Care and Support Workers (Pay Equity) Settlement Act 2017.	16,032	1,383	17,415
<b>Total Non-Departmental Output Expenses</b>	126,213	16,598	142,811
<b>Benefits or Related Expenses</b>			
<b>Accommodation Assistance (M37) (A25)</b> 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.	2,330,595	92,453	2,423,048
<b>Childcare Assistance (M63) (A25)</b> 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.	159,987	2,205	162,192
<b>Disability Assistance (M63) (A25)</b> 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.	417,862	14,808	432,670
<b>Hardship Assistance (M63) (A25)</b> 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.	607,659	131,202	738,861
<b>Jobseeker Support and Emergency Benefit (M63) (A25)</b> 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.	3,427,772	117,062	3,544,834
<b>New Zealand Superannuation (M63) (A25)</b> 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.	19,528,673	33,546	19,562,219
<b>Orphan's/Unsupported Child's Benefit (M63) (A25)</b> 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.	356,494	(4,434)	352,060
<b>Sole Parent Support (M63) (A25)</b> 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.	1,818,605	112,964	1,931,569

Titles and Scopes of Appropriations by Appropriation Type	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Special Circumstance Assistance (M63) (A25)</b> 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.	10,936	429	11,365
<b>Student Allowances (M63) (A25)</b> 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.	682,307	(135,558)	546,749
<b>Study Scholarships and Awards (M63) (A25)</b> This appropriation is limited to scholarships and awards to tertiary students awarded in accordance with Cabinet decisions; and Teach NZ Scholarships awarded in accordance with the Education Act 1989.	20,426	1,720	22,146
<b>Supported Living Payment (M63) (A25)</b> 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.	2,219,011	115,735	2,334,746
<b>Training Incentive Allowance (M63) (A25)</b> This appropriation is limited to the Training Incentive Allowance, paid in accordance with delegated legislation made under the Social Security Act 2018.	20,708	(2,050)	18,658
<b>Transitional Assistance (M63) (A25)</b> 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.	500	(331)	169
<b>Veterans' Pension (M75) (A25)</b> 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.	130,958	2,653	133,611
<b>Winter Energy Payment (M63) (A25)</b> 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.	518,106	18,670	536,776
<b>Work Assistance (M63) (A25)</b> 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.	3,495	2,242	5,737
<b>Youth Payment and Young Parent Payment (M63) (A25)</b> 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.	65,832	(875)	64,957
<b>Total Benefits or Related Expenses</b>	32,319,926	502,441	32,822,367

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Non-Departmental Other Expenses</b>			
<b>Business Support Subsidy Covid-19 (M63) (A25)</b> This appropriation is limited to supporting employers to manage the impact of COVID-19 in line with criteria established by Cabinet.	-	1,000	1,000
<b>COVID-19 Apprentice Support (M63) (A25)</b> 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.	211,796	(35,038)	176,758
<b>COVID-19 Leave Support Scheme (M63) (A25)</b> 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.	50,000	279,394	329,394
<b>Debt Write-downs (M63) (A25)</b> 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.	108,235	12,543	120,778
<b>Disability-related Legal Expenses (M23) (A25)</b> This appropriation is limited to funding the defence and settlement of disability-related legal claims against the Crown.	-	3,564	3,564
<b>Emergency Housing Support Package (M37) (A25)</b> 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.	3,200	-	3,200
<b>Extraordinary Care Fund (M63) (A25)</b> 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
<b>Out of School Care and Recreation Programmes (M63) (A25)</b> 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.	24,189	-	24,189
<b>Reimbursement of Income Related Rent Overpayments (M37) (A25)</b> This appropriation is limited to reimbursing overpayments resulting from the reassessment of the Income Related Rent.	5,277	(13)	5,264
<b>Total Non-Departmental Other Expenses</b>	405,005	261,450	666,455
<b>Non-Departmental Capital Expenditure</b>			
<b>Peke Waihangā - New Zealand Artificial Limb Service Capital Injections (M63) (A25)</b> This appropriation is limited to capital injections to Peke Waihangā - New Zealand Artificial Limb Service for their capital programme.	-	3,693	3,693
<b>Recoverable Assistance (M63) (A25)</b> 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.	380,853	32,189	413,042
<b>Social Workers Registration Board Capital Injection (M63) (A25)</b> This appropriation is limited to capital injections to the Social Workers Registration Board for its capital expenditure.	28	-	28

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Student Loans (M57) (A25)</b> This appropriation is limited to loans to tertiary students undertaking studies at approved tertiary institutions in accordance with Cabinet decisions.	1,766,215	(352,701)	1,413,514
<b>Total Non-Departmental Capital Expenditure</b>	2,147,096	(316,819)	1,830,277
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Community Support Services MCA (M63) (A25)</b> The single overarching purpose of this appropriation is to prevent and reduce vulnerability and harm for individuals, families and communities.	398,604	91,250	489,854
<i>Departmental Output Expenses</i>			
<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.	51,626	1,790	53,416
<i>Non-Departmental Output Expenses</i>			
<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.	116,708	54,559	171,267
<i>Expansion of Kainga Whanau Ora pilot</i> This category is limited to the expansion and continuation of the Kainga Whanau Ora pilot.	2,400	-	2,400
<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.	1,616	27	1,643
<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.	9,895	-	9,895
<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.	6,414	-	6,414
<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.	165,545	(500)	165,045
<i>Non-Departmental Other Expenses</i>			
<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.	44,400	35,374	79,774
<b>Housing Support Assistances MCA (M37) (A25)</b> The single overarching purpose of this appropriation is to support people to access or retain housing.	60,536	13,837	74,373
<i>Non-Departmental Output Expenses</i>			
<i>Provision to better prepare people to access and sustain private rentals</i> This category is limited to the provision of programmes to help prepare people to obtain and sustain private rental accommodation.	763	-	763
<i>Non-Departmental Other Expenses</i>			
<i>Non-Recoverable Housing Support Assistances</i> This category is limited to non-recoverable Housing Support Assistances, which help people access and/or retain housing tenancies, paid in accordance with criteria set out in delegated legislation made under the Social Security Act 2018.	12,859	1,015	13,874

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b><i>Non-Departmental Capital Expenditure</i></b>			
<b><i>Recoverable Housing Support Assistances</i></b>	46,914	12,822	59,736
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.			
<b>Improved Employment and Social Outcomes Support MCA (M63) (A25)</b>	1,384,762	4,291	1,389,053
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.			
<b><i>Departmental Output Expenses</i></b>			
<b><i>Administering Income Support</i></b>	492,074	(3,607)	488,467
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.			
<b><i>Improving Employment Outcomes</i></b>	533,816	38,806	572,622
This category is limited to providing assistance, services and other interventions, including associated administrative expenses, either in accordance with delegated legislation made under the Social Security Act 2018, or as approved by Cabinet or the appropriation Minister, or consistent with strategic direction set by Cabinet or the appropriation Minister, to eligible people to help them move into and retain employment.			
<b><i>Improving Work Readiness Outcomes</i></b>	115,215	7,770	122,985
This category is limited to providing assistance, services and other interventions, including associated administrative expenses, either in accordance with delegated legislation made under the Social Security Act 2018, or as approved by Cabinet or the appropriation Minister, or consistent with strategic direction set by Cabinet or the appropriation Minister, to eligible people to address barriers to employment to help them become work ready.			
<b><i>Jobs and Skills Hubs</i></b>	6,250	56	6,306
This category is limited to expenses incurred in establishing, operating and administering jobs and skills hubs to work with employers to facilitate job brokerage and training.			
<b><i>Non-Departmental Output Expenses</i></b>			
<b><i>Drivers Licence Employment Assistance</i></b>	10,000	-	10,000
This category is limited to providing services to support eligible people at risk of long term benefit receipt to obtain drivers licences, in accordance with criteria set out by Cabinet or approved by the Minister or in delegated legislation made under the Social Security Act 2018.			
<b><i>He Poutama Rangatahi</i></b>	43,803	9,480	53,283
This category is limited to supporting training and employment programmes for young people not in education, employment or training and at risk of poor labour market outcomes in the long-term.			
<b><i>Māori Trades and Training Programmes</i></b>	41,302	-	41,302
This category is limited to expenses incurred on programmes that support Māori through Trades and Training.			
<b><i>Non-Departmental Other Expenses</i></b>			
<b><i>Flexi-Wage Employment Assistance</i></b>	142,302	(48,214)	94,088
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.			



	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Partnering for Youth Development MCA (M77) (A25)</b>	19,090	<b>3,863</b>	22,953
The single overarching purpose of this appropriation is to improve outcomes for young people through youth development.			
<b>Departmental Output Expenses</b>			
<i>Administering Youth Development</i>	3,650	952	4,602
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.			
<b>Non-Departmental Output Expenses</b>			
<i>Delivering Youth Development</i>	15,440	2,911	18,351
This category is limited to purchasing youth development outcomes.			
<b>Supporting tāngata whaikaha Māori and disabled people MCA (M23) (A25)</b>	2,008,391	<b>65,403</b>	2,073,794
The single overarching purpose of this appropriation is to support tāngata whaikaha Māori and disabled people and their families to create good lives for themselves			
<b>Departmental Output Expenses</b>			
<i>Connecting people with supports and communities</i>	5,098	3,445	8,543
This category is limited to the provision, purchase, and support of services connect disabled people and their whānau to supports, information, and their communities.			
<i>Stewardship of the Disability System</i>	46,524	4,646	51,170
This category is limited to stewardship of the cross-government disability system and to provide advice and support to Ministers to discharge their portfolio responsibilities.			
<b>Non-Departmental Output Expenses</b>			
<i>Community-based support services</i>	639,335	60,615	699,950
This category is limited to the provision, purchase, and support of services for disabled people living in a community-based setting.			
<i>Connecting and strengthening disability communities</i>	64,997	3,485	68,482
This category is limited to the provision, purchase, and support of services that connect disabled people and their whānau to supports and information and strengthen their communities.			
<i>Early intervention support services</i>	41,294	(3,195)	38,099
This category is limited to the provision, purchase, and support of services for disabled people who are early in life, in life transitions, or in vulnerable situations.			
<i>Environmental support services</i>	198,307	15,719	214,026
This category is limited to the provision, purchase, and support of environmental support services for disabled people.			
<i>Residential-based support services</i>	1,012,836	(19,312)	993,524
This category is limited to the provision, purchase, and support of services for disabled people living in a residential-based setting.			
<b>Total Multi-Category Expenses and Capital Expenditure</b>	3,871,383	178,644	4,050,027
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	39,411,169	672,567	40,083,736

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Departmental Output Expenses</b>		
<b>Historic Claims Resolution (M63) (A25)</b> 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 2021/22	10,959
	Adjustments for 2022/23	58,400
	Adjusted Appropriation	145,798
	Actual to 2021/22 Year End	39,079
	Estimated Actual for 2022/23	30,319
	Estimate for 2023/24	76,400
Estimated Appropriation Remaining	-	

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

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	39,411,169	672,567	40,083,736
Total Forecast MYA Departmental Output Expenses	43,523	(13,204)	30,319
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>39,454,692</b>	<b>659,363</b>	<b>40,114,055</b>

## Capital Injection Authorisations

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry of Social Development - Capital Injection (M63) (A25)	26,997	53,866	80,863

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

	2022/23				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	520,281	(10,716)	16,598	5,882	526,163
Benefits or Related Expenses	32,319,926	N/A	502,441	502,441	32,822,367
Borrowing Expenses	-	-	-	-	-
Other Expenses	440,665	27,765	261,450	289,215	729,880
Capital Expenditure	2,302,437	-	(316,819)	(316,819)	1,985,618
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	3,624,908	53,858	123,789	177,647	3,802,555
<i>Other Expenses</i>	199,561	-	(11,825)	(11,825)	187,736
<i>Capital Expenditure</i>	46,914	N/A	12,822	12,822	59,736
<b>Total Appropriations</b>	39,454,692	70,907	588,456	659,363	40,114,055
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	33,669	N/A	(775)	(775)	32,894
Capital Receipts	932,843	N/A	47,906	47,906	980,749
<b>Total Crown Revenue and Capital Receipts</b>	966,512	N/A	47,131	47,131	1,013,643

## 1.4 - Reconciliation of Changes in Appropriation Structure

Establishing the financial arrangements of the Independent Children's Monitor within Vote Education Review Office

Estimates	2022/23 (Estimates) \$000	Supplementary Estimates (Changes during the year)	Amount Moved \$000	New Structure	2022/23 (Restated) \$000
<b>Vote Social Development</b>					
<b>Departmental Output Expenses</b>					
Independent Monitoring and Assurance of the Oranga Tamariki System	11,413	Transferred to Vote Education Review Office	(3,300)		8,113
				<b>Vote Education Review Office</b>	
				<b>Departmental Output Expenses</b>	
		Transferred from Vote Social Development	3,300	Independent Monitoring and Assurance of the Oranga Tamariki System	3,300
<b>Total changes in appropriations</b>	<b>11,413</b>		-		<b>11,413</b>

Funding transfers within Vote Social Development related to the establishment of Whaikaha - Ministry of Disabled People. This includes closure of the Promoting Positive Outcomes for Disabled People appropriation with associated reduction in revenue funding source from Ministry of Health.

Estimates	2022/23 (Estimates) \$000	Supplementary Estimates (Changes during the year)	Amount Moved \$000	New Structure	2022/23 (Restated) \$000
<b>Vote Social Development</b>					
<b>Departmental Output Expenses</b>					
Promoting Positive Outcomes for Disabled People	9,735	Transferred to Supporting tāngata whaikaha Māori and disabled people MCA: Stewardship of the Disability System	(7,635)		-
Promoting Positive Outcomes for Disabled People		Decrease in Revenue Department	(2,100)		
<b>Non-Departmental Output Expenses</b>					
Community Participation Services	99,371	Transferred to Supporting tāngata whaikaha Māori and disabled people MCA: Community-based support services	(3,182)		96,189
Supporting Equitable Pay for Care and Support Workers	16,032	Transferred to Supporting tāngata whaikaha Māori and disabled people MCA: Community-based support services	(1,077)		14,955
				<b>Multi-Category Expenses and Capital Expenditure</b>	
				Supporting tāngata whaikaha Māori and disabled people MCA	
				<b>Departmental Output Expenses</b>	
			7,635	Stewardship of the Disability System	7,635
				<b>Non-Departmental Output Expenses</b>	
		Transferred from Community Participation Services	3,182	Community-based support services	4,259
		Transferred from Supporting Equitable Pay for Care and Support Workers	1,077		
<b>Total changes in appropriations</b>	<b>125,138</b>		<b>(2,100)</b>		<b>123,038</b>

## Legal expenses transfer from Vote Health to Whaikaha - Ministry of Disabled People

Estimates	2022/23 (Estimates) \$000	Supplementary Estimates (Changes during the year)	Amount Moved \$000	New Structure	2022/23 (Restated) \$000
<b>Vote Health</b>					
<b>Non-Departmental Other Expenses</b>					
Legal expenses	6,062	Transferred to Vote Social Development	(4,564)		1,498
				<b>Vote Social Development</b>	
				<b>Non-Departmental Other Expenses</b>	
		Transferred from Vote Health	4,564	Disability-related legal expenses	4,564
<b>Total changes in appropriations</b>	<b>6,062</b>		-		<b>6,062</b>

Re-establishment of Business Support Subsidy appropriation for refunding of mistaken repayment by an organisation to the Crown.

Estimates	2022/23 (Estimates) \$000	Supplementary Estimates (Changes during the year)	Amount Moved \$000	New Structure	2022/23 (Restated) \$000
<b>Vote Social Development</b>					
<b>Multi-Category Expenses and Capital Expenditure</b>					
Improved Employment and Social Outcomes Support MCA					
<b>Departmental Output Expenses</b>					
Administering Income Support	492,074	Transferred to Business Support Subsidy COVID-19	(1,000)		491,074
				<b>Non-Departmental Other Expenses</b>	
		Transferred from Improved Employment and Social Outcomes Support MCA: Administering Income Support	1000	Business Support Subsidy COVID-19	1,000
<b>Total changes in appropriations</b>	<b>492,074</b>		-		<b>492,074</b>

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 \$621,000 to \$8.070 million for 2022/23 due to:

- \$994,000 capital to operating swap for the Community Connect initiative
- \$700,000 to reflect changes in cost drivers in 2022/23
- \$84,000 to help fund potential increases in remuneration in light of wage pressures for 2022/23, and
- \$35,000 expense transfer from 2021/22 to 2022/23 for Community Connect services.

The increase was offset by \$1.192 million transfer to Waka Kotahi NZ Transport Agency (Vote Transport) to implement the Community Connect initiative - Public Transport Concessions for Community Services Cardholders.

#### 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*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	23,265	(2,639)	20,626
Revenue from the Crown	-	-	-
Revenue from Others	23,265	(2,639)	20,626

##### *Reasons for Change in Appropriation*

This appropriation decreased by \$2.639 million to \$20.626 million for 2022/23 due to \$3.410 million reduced level of services to Oranga Tamariki - Ministry for Children.

The decrease was offset by \$771,000 increase in social sector accreditation services under Te Kahui Kahui Social Services Accreditation.

## 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 \$6.244 million to \$40.010 million for 2022/23 due to:

- \$2.348 million expense transfer from 2021/22 to 2022/23 for the Growing Up in New Zealand programme
- \$2.115 million expense transfer from 2021/22 to 2022/23 for Research and Evaluation
- \$1.410 million to reflect changes in cost drivers in 2022/23, and
- \$371,000 to help fund potential increases in remuneration in light of wage pressures for 2022/23.

## 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 \$5,000 to \$1.705 million to help fund potential increases in remuneration in light of wage pressures for 2022/23.

## Establishing a Ministry for Disabled People (M23) (A25)

### *Scope of Appropriation*

This appropriation is limited to establishing, and managing the transition to, a Ministry for Disabled People.

### *Reasons for Change in Appropriation*

This appropriation increased by \$2.760 million to \$4.113 million for 2022/23 due to:

- \$1.500 million expense transfer from 2021/22 to 2022/23 for the establishment of the Corporate Platform for Ministry of Disabled People, and
- \$1.260 million expense transfer from 2021/22 to 2022/23 for the Disability System Transformation.



## Historic Claims Resolution (M63) (A25)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Historic Claims Resolution (M63) (A25)</b> 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 2021/22	10,959
	Adjustments for 2022/23	58,400
	Adjusted Appropriation	145,798
	Actual to 2021/22 Year End	39,079
	Estimated Actual for 2022/23	30,319
	Estimate for 2023/24	76,400
	Estimated Appropriation Remaining	-

### *How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The number of assessments completed will be no less than	1,864 assessments by 30 June 2023	(1,864 assessments by 30 June 2023)	-
The number of assessments completed during the year will be no less than (see Note 1)	-	500	500
The average time taken to resolve a claim will continue to reduce (see Note 3) taking no more than	3.5 years by 30 June 2023	(3.5 years by 30 June 2023)	-
The average time taken for 95% of claimants to receive a settlement offer following their decision to choose a rapid payment is no more than (see Note 2)	-	3 months	3 months
The percentage of claimants who report they agree or strongly agree that they felt respected in their interaction with Historic Claims, should be no less than (see Note 4)	80%	(80%)	-
The percentage of claimants who report they agree or strongly agree that they felt respected in their interaction with Historic Claims, and that their options were clearly communicated to them, should be no less than (see Note 3)	-	Baseline to be established (see Note 4)	Baseline to be established

In October 2022, Joint Ministers agreed to a high-level Crown framework to give claimants a rapid payment option, as opposed to an individualised assessment, to enable more timely resolution of claims. This was initially focused on elderly or terminally ill survivors. Following the successful roll out of the new system, from early February 2023 rapid payments are being extended to all claimants, starting with the oldest open claims.

Note 1 - The previous target of 1,864 was a multi-year target commencing 1 July 2019 and was cumulative. The new target is an annual measure which will more clearly identify progress made within a specific year.

Note 2 - The proposed new measure focuses on timeliness for making rapid payments, which will form the majority of the assessment work going forward.

Note 3 - The new measure will focus on the engagement staff have with claimants about their assessment options (such as whether to choose a rapid payment or individualised assessment) and the importance of ensuring claimants have the information they need to make the decision that is right for them.

Note 4 - It is proposed this measure is baselined for the next six months with a percentage target established for the year beginning 1 July 2023.

### *Reasons for Change in Appropriation*

This multi-year appropriation increased by \$58.400 million to \$145.798 million in 2022/23 due to cost pressure funding received for Resolving Historic Abuse Claims.

## **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 decreased by \$3.917 million to \$59.147 million for 2022/23 due to a decrease of \$4.500 million to reflect changes in cost drivers in 2022/23.

The decrease was offset by \$583,000 to help fund potential increases in remuneration in light of wage pressures for 2022/23.

## **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.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Reports on the Monitor's findings in relation to compliance with the Oranga Tamariki (National Care Standards (NCS) and Related Matters) Regulations will be provided to the Minister for Children within timeframes agreed with the Minister	Achieved	(Achieved)	-
Completion and publication of the 2021/22 report on agency compliance with the National Care Standards and Related Matters Regulations by February 2023	-	Achieved	Achieved
Successful transfer of the Independent Children's Monitor (ICM) from MSD to a departmental agency hosted by the Education Review Office (ERO) by May 2023	-	Achieved	Achieved

As the ICM will be hosted by the ERO from 2023/24 onwards, there will be no further MSD measures from 30 June 2023.

### *Reasons for Change in Appropriation*

This appropriation decreased by \$1.200 million to \$10.213 million for 2022/23 due to \$5.300 million transfer to Vote Education Review Office to establish a new departmental agency with responsibility for the functions, powers and duties of the Independent Children's Monitor.

The decrease was offset by:

- \$2.500 million expense transfer from 2021/22 to 2022/23 for Independent Children's Monitor, and
- \$1.600 million expense transfer from 2021/22 to 2022/23 for Strengthening Oversight of the Oranga Tamariki System Programme.

## **Investigating and Responding to Alleged Social Work Offending (M63) (A25)**

### *Scope of Appropriation*

This appropriation is limited to services to investigate and respond to alleged offending under the Social Workers Registration Act 2003.

### *Reasons for Change in Appropriation*

This appropriation increased by \$160,000 to \$360,000 for 2022/23 due to an expense transfer of \$260,000 from 2021/22 to 2022/23 for Investigating and Responding to Alleged Social Work Offending.

The increase was offset by \$100,000 expense transfer from 2022/23 to 2023/24 for compliance work to investigate and potentially prosecute unregistered social workers.

## **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*

This appropriation decreased by \$1.249 million to \$54.622 million for 2022/23 due to a \$2 million decrease to reflect changes in cost drivers in 2022/23.

The decrease was offset by \$751,000 to help fund potential increases in remuneration in light of wage pressures for 2022/23.

## 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 \$2.933 million to \$23.817 million for 2022/23 due to:

- \$2.600 million to reflect changes in cost drivers in 2022/23, and
- \$333,000 to help fund potential increases in remuneration in light of wage pressures for 2022/23.

## 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 \$2.833 million to \$23.841 million for 2022/23 due to:

- \$2.500 million to reflect changes in cost drivers in 2022/23, and
- \$333,000 to help fund potential increases in remuneration in light of wage pressures for 2022/23.

## 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 decreased by \$944,000 to \$5.285 million for 2022/23 due to a \$1 million decrease to reflect changes in cost drivers in 2022/23.

The decrease was offset by \$56,000 to help fund potential increases in remuneration in light of wage pressures for 2022/23.

## 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.

### *Reasons for Change in Appropriation*

This appropriation increased by \$7.226 million to \$22.591 million for 2022/23 due to:

- \$5.635 million transfer for the additional policy advice services
- \$2.470 million transfer for detailed design work for the New Zealand Income Insurance Scheme
- \$1.025 million for the delivery of the Equitable Transitions Programme in collaboration with communities that will be most affected by the transition to a low emissions future, and
- \$192,000 to help fund potential increases in remuneration in light of wage pressures for 2022/23.

The increase was offset by a \$2.096 million return of New Zealand Income Insurance scheme funding as a result of the Government's decision to pause implementation of the scheme.

## Processing of Veterans' Pensions (M75) (A25)

### *Scope of Appropriation*

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$88,000 to \$772,000 for 2022/23 due to:

- \$80,000 to reflect changes in cost drivers in 2022/23, and
- \$8,000 to help fund potential increases in remuneration in light of wage pressures for 2022/23.

## 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*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	9,735	(9,735)	-
Revenue from the Crown	7,635	(7,635)	-
Revenue from Others	2,100	(2,100)	-

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The average satisfaction rating (see Note 1) received by the Office for Disability Issues from the following stakeholders for the quality of support it provides will be no less than:			
Disabled People's Organisations (DPOs) Coalition members (see Note 2)	3.5	(3.5)	-
The Minister for Disability Issues	3.5	(3.5)	-
Other stakeholders (see Note 3)	3.5	(3.5)	-

Note 1 - The satisfaction rating comes from annual survey results and was moved from a 10-point score to a five-point score in 2021/22.

Note 2 - DPOs are representative organisations of disabled people which are governed by disabled people. The Office for Disability Issues works closely with seven DPOs who make up the DPOs Coalition.

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

### *Reasons for Change in Appropriation*

This appropriation decreased by \$9.735 million to nil for 2022/23 due to transfers to the Supporting Tāngata Whaikaha Māori and Disabled People MCA as a result of the establishment of Whaikaha - Ministry of Disabled People.

## 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.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The Action Plan for Better Life - He Oranga Kaumātua 2019-2034 will be finalised by 30 June 2022	Achieved	(Achieved)	-
The two-yearly report on the Better Later Life He Oranga Kaumātua 2021-2034 Action Plan and outcomes will be completed by 30 June 2023	Achieved	(Achieved)	-
A draft of the two-yearly report on the Better Later Life He Oranga Kaumātua 2021-2034 Action Plan and outcomes will be completed by 30 June 2023	-	Achieved	Achieved

Due to the complexity of the Report, completing a draft report rather than a final report by 30 June 2023 was considered prudent. This aligns with the Cabinet-mandated requirement to report back during the 2023 calendar year.

### *Reasons for Change in Appropriation*

This appropriation increased by \$122,000 to \$2.722 million for 2022/23 due to:

- \$106,000 to reflect changes in cost drivers in 2022/23, and
- \$16,000 to help fund potential increases in remuneration in light of wage pressures for 2022/23.

## 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 decreased by \$820,000 to \$75.139 million for 2022/23 due to a \$5.297 million operating to capital swap for system enhancement work on the current Housing Support Assistance System.

The decrease was offset by:

- \$2.545 million for onsite support and management services for clients
- \$1.300 million transfer for changes in cost drivers in 2022/23, and
- \$632,000 to help fund potential increases in remuneration in light of wage pressures for 2022/23.

## 2.2 - Departmental Other Expenses

### Te Pae Tawhiti Transformation Programme (M63) (A25)

#### *Scope of Appropriation*

This appropriation is limited to the design and implementation of a modern system for administering welfare and related support interventions.

#### *Reasons for Change in Appropriation*

This appropriation increased by \$27.765 million to \$63.425 million for 2022/23 due to:

- \$18.815 million capital to operating swap for integration work required for cloud-based software systems that are classified as operating expenses under new accounting practices
- \$6.150 million capital to operating swap for work on the Ministry of Social Development's digital experience, digital platform, and foundational cloud capability, and
- \$2.800 million to reflect changes in cost drivers in 2022/23.



## 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*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	71,070	-	71,070
Intangibles	84,271	-	84,271
Other	-	-	-
<b>Total Appropriation</b>	<b>155,341</b>	<b>-</b>	<b>155,341</b>

#### *Capital Injections and Movements in Departmental Net Assets*

##### Ministry of Social Development

Details of Net Asset Schedule	2022/23 Main Estimates Projections \$000	2022/23 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2022/23
Opening Balance	350,078	353,083	Supplementary Estimates opening balance reflects the audited results as at 30 June 2022.
Capital Injections	26,997	80,863	Investment in the Ministry of Social Development's Financial Management and Payroll System Replacements (\$34.836 million), Investment to Address At-Risk Ministry of Social Development Service Delivery Systems (\$12.500 million), System enhancement work on the current Housing Support Assistance System (\$5.297 million), Implementation of the Reset and Redesign of the Emergency Housing System (\$690,000), Reporting tool for the He Poutama Rangatahi programme (\$400,000) and Establishing the Independent Children's Monitor as a departmental agency at the Education Review Office (\$143,000).
Capital Withdrawals	(943)	(62,669)	Integration work required for cloud based software systems (capital to operating swap) (\$47.200 million), Establishing the Independent Children's Monitor as a departmental agency at the Education Review Office (\$6.663 million), Te Pae Tawhiti Transformation Programme (capital to operating swap) (\$6.150 million) and Community Connect programme (capital to operating swap) (\$1.713 million).
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>376,132</b>	<b>371,277</b>	

## Part 3 - Details of Non-Departmental Appropriations

### 3.1 - Non-Departmental Output Expenses

#### Children's Commissioner (M63) (A25)

##### *Scope of Appropriation*

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.

##### *How Performance will be Assessed and End of Year Reporting Requirements*

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The percentage of specified stakeholders (see Note 1) that agree that the Office of the Children's Commissioner's advocacy activities (see Note 2) contribute to improving the wellbeing of children and young people will be no less than	80%	(80%)	-

This measure will no longer be applicable as part of the monitoring function will be moving to ICM under the new legislation (the Oversight of the Oranga Tamariki System Act and the Children and Young Person's Commission Act) from 1 July 2023.

Note 1 - Specified stakeholders will be listed in the Memorandum of Understanding between the Office of the Children's Commissioner and the Minister for Social Development and Employment for the new financial year, but subject to change if new work is taken on.

Note 2 - As evidenced by the results from an annual stakeholder survey of specified stakeholders who will be outlined in the Memorandum of Understanding with the Minister for Social Development and Employment.

##### *Reasons for Change in Appropriation*

This appropriation increased by \$350,000 to \$5.147 million for 2022/23 to establish the Children and Young People's Commission.

## 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 \$10.243 million to \$109.614 million for 2022/23 due to:

- \$14.350 million to draw down the operating contingency funding for the Community Services - Keeping Community-Based Services Open for Disabled People, and
- \$1 million expense transfer from 2021/22 to 2022/23 for disability services.

The increase was offset by:

- \$3.182 million fiscally neutral adjustment to Whaikaha - Ministry of Disabled People for Community-based support services
- \$1.800 million fiscally neutral adjustment to the Community Support Services MCA for sector capability funding, and
- \$125,000 fiscally neutral adjustment to the Improved Employment and Social Outcomes Support MCA to transition the Support Fund disability assistance service from Workbridge to the Ministry of Social Development.

## Peke Waihanga - New Zealand Artificial Limb Service (M63) (A25)

### *Scope of Appropriation*

This appropriation is limited to supporting Peke Waihanga - New Zealand Artificial Limb Service to deliver services under the Artificial Limb Service Act 2018.

### *Expenses*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	2,942	2,942

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to address critical cost pressures arising from COVID-19, which have been exacerbated by global economic conditions, increasing inventory and supply chain costs.

*How Performance will be Assessed and End of Year Reporting Requirements*

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Peke Waihanga will maintain delivery of an effective and financially sustainable service on commercial terms, as indicated by its Annual Report for 2022/23	Achieved	Achieved	Achieved

*End of Year Performance Reporting*

Performance information for this appropriation will be reported by Peke Waihanga in its Annual Report 2022/23.

*Reasons for Change in Appropriation*

This is a new appropriation for 2022/23 with funding of \$2.942 million due to:

- \$2.100 million due to increased inventory costs arising from service expansion, advanced technology, and the impact of COVID-19 on global supply chains, and
- \$842,000 to maintain service levels at Peke Waihanga Artificial Limbs Service.

**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.

*Reasons for Change in Appropriation*

This appropriation increased by \$980,000 to \$2.564 million for 2022/23 due to extending the benefits of the pay equity settlement for social workers.

**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 \$700,000 to \$4.212 million for 2022/23 due to demand for Student Job Search services.

## 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 \$1.383 million to \$17.415 million for 2022/23 due to a \$2.460 million increase for the new (from 1 July 2022) support workers minimum wage rates included in the Support Workers (Pay Equity) Settlements Amendment Act 2022.

The increase was offset by \$1.077 million fiscally neutral adjustment to Whaikaha - Ministry of Disabled People for Community-based support services.

## 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 increased by \$92.453 million to \$2,423.048 million for 2022/23 due to:

- \$73 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$71.086 million for a higher average payment per grant than previously forecast for Emergency Housing Special Needs Grants
- \$37.896 million for a higher average payment per person than previously forecast for Accommodation Supplement, and
- \$15.340 million for a higher number of people than previously forecast for Accommodation Supplement.

Partly offsetting the above factors are:

- \$104.586 million for a lower number of grants than previously forecast for Emergency Housing Special Needs Grants, and
- \$283,000 for a policy adjustment which sees a one-off adjustment to main benefit rates to meet the increase in the Consumers Price Index.

### 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 \$2.205 million to \$162.192 million for 2022/23 due to:

- \$18.200 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$6.487 million for the policy change to increase income thresholds to enable more families to access Childcare Assistance
- \$2.249 million for a higher average payment per child than previously forecast, and
- \$397,000 for higher-than-expected inflation adjustments than previously forecast.

Partly offsetting the above factors is:

- \$25.128 million for a lower number of children than previously forecast.

## **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 increased by \$14.808 million to \$432.670 million for 2022/23 due to:

- \$11.467 million for a higher average payment per person (before inflation adjustments) than previously forecast
- \$4 million for the supplementary estimates add-on to reduce the likelihood of an overspend, and
- \$467,000 for higher-than-expected inflation adjustments than previously forecast.

Partly offsetting the above factors is:

- \$1.126 million for a lower number of people than previously forecast.

## **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 increased by \$131.202 million to \$738.861 million for 2022/23 due to:

- \$67.984 million for higher other payments than previously forecast, predominantly from Civil Defence payments
- \$60 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$21.133 million for a higher average payment per grant than previously forecast for Special Needs Grants
- \$13.556 million for a higher average payment per person than previously forecast for Temporary Additional Support and Special Benefit

- \$5.417 million for a higher number of people than previously forecast, and
- \$26,000 for higher-than-expected inflation adjustments than previously forecast.

Partly offsetting the above factors are:

- \$36.606 million for a lower number of grants than previously forecast for Special Needs Grants, and
- \$308,000 for a policy adjustment which sees a one-off adjustment to main benefit rates to meet the increase in the Consumers Price Index.

## **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 increased by \$117.062 million to \$3,544.834 million for 2022/23 due to:

- \$64.500 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$28.176 million for a higher average payment per person (before wage growth adjustments) than previously forecast
- \$21.766 million for higher-than-expected wage growth adjustments than previously forecast
- \$9.277 million for a policy adjustment which sees a one-off adjustment to main benefit rates to meet the increase in the Consumers Price Index
- \$1.880 million for lower-than-expected debt establishments than previously forecast, and
- \$13,000 for lower-than-expected overseas pension recoveries than previously forecast.

Partly offsetting the above factor is:

- \$8.550 million for a lower number of people 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 \$33.546 million to \$19,562.219 million for 2022/23 due to:

- \$83.233 million for a higher average payment per person (before inflation and wage adjustments) than previously forecast



- \$60.044 million for higher-than-expected wage and inflation adjustments than previously forecast, and
- \$39 million for the supplementary estimates add-on to reduce the likelihood of an overspend.

Partly offsetting the above factors are:

- \$129.329 million for a lower number of people than previously forecast
- \$10.503 million for higher-than-expected debt establishments than previously forecast, and
- \$8.899 million for higher-than-expected overseas pension recoveries than previously forecast.

## **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 decreased by \$4.434 million to \$352.060 million for 2022/23 due to:

- \$11.223 million for a lower number of children than previously forecast.

Partly offsetting the above factor are:

- \$4.900 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$929,000 for higher-than-expected inflation adjustments than previously forecast
- \$913,000 for a higher average payment per person (before inflation adjustments) than previously forecast, and
- \$47,000 for lower-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 increased by \$112.964 million to \$1,931.569 million for 2022/23 due to:

- \$94.116 million for a higher number of people than previously forecast
- \$19.100 million for the supplementary estimates add-on to reduce the likelihood of an overspend

- \$11.887 million for higher-than-expected wage growth adjustments than previously forecast, and
- \$5.107 million for a policy adjustment which sees a one-off adjustment to main benefit rates to meet the increase in the Consumers Price Index.

Partly offsetting the above factors are:

- \$12.826 million for a lower average payment per person (before wage growth adjustments) than previously forecast, and
- \$4.420 million for higher-than-expected debt establishments 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 \$429,000 to \$11.365 million for 2022/23 due to:

- \$1.100 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$454,000 for a higher average payment per person (before inflation adjustments) than previously forecast, and
- \$68,000 for higher-than-expected inflation adjustments than previously forecast.

Partly offsetting the above factors is:

- \$1.193 million 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 \$135.558 million to \$546.749 million for 2022/23 due to:

- \$171.908 million for a lower number of people than previously forecast.

Partly offsetting the above factor are:

- \$26.200 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$8.033 million for a higher average payment per person (before inflation adjustments) than previously forecast, and
- \$2.117 million for higher-than-expected inflation adjustments than previously forecast.

## **Study Scholarships and Awards (M63) (A25)**

### *Scope of Appropriation*

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.

### *Reasons for Change in Appropriation*

This appropriation increased by \$1.720 million to \$22.146 million for 2022/23 due to a policy adjustment which increases the number of TeachNZ scholarships.

## **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 \$115.735 million to \$2,334.746 million for 2022/23 due to:

- \$89.849 million for a higher number of people than previously forecast
- \$24.900 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$14.067 million for higher-than-expected wage growth adjustments than previously forecast
- \$6.058 million for a policy adjustment which sees a one-off adjustment to main benefit rates to meet the increase in the Consumers Price Index, and
- \$27,000 for lower-than-expected overseas pension recoveries than previously forecast.

Partly offsetting the above factors are:

- \$13.584 million for higher-than-expected debt establishments than previously forecast, and
- \$5.582 million for a lower average payment per person (before wage growth adjustments) than previously forecast.

## Training Incentive Allowance (M63) (A25)

### *Scope of Appropriation*

This appropriation is limited to the Training Incentive Allowance, paid in accordance with delegated legislation made under the Social Security Act 2018.

### *Reasons for Change in Appropriation*

This appropriation decreased by \$2.050 million to \$18.658 million for 2022/23 due to:

- \$5.050 million for lower-than-expected demand for Training Incentive Allowance.

Partly offsetting the above factor is:

- \$3 million for the supplementary estimates add-on to reduce the likelihood of an overspend.

## 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 \$331,000 to \$169,000 for 2022/23 due to lower-than-expected demand than previously forecast.

## 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 \$2.653 million to \$133.611 million for 2022/23 due to:

- \$2.100 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$659,000 for a higher number of people than previously forecast, and
- \$381,000 for higher-than-expected wage and inflation adjustments than previously forecast.

Partly offsetting the above factors are:

- \$361,000 for a lower average payment per person (before inflation and wage adjustments) than previously forecast
- \$67,000 for higher-than-expected debt establishments than previously forecast, and
- \$59,000 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 increased by \$18.670 million to \$536.776 million for 2022/23 due to:

- \$18 million for the supplementary estimates add-on to reduce the likelihood of an overspend, and
- \$1.746 million for a higher average payment per person than previously forecast.

Partly offsetting the above factors is:

- \$1.076 million for a lower number of people than previously forecast.

## 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 \$2.242 million to \$5.737 million for 2022/23 due to:

- \$1.200 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$631,000 for a higher number of people than previously forecast
- \$397,000 for a higher average payment per person than previously forecast, and
- \$14,000 for higher-than-expected inflation adjustments 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 \$875,000 to \$64.957 million for 2022/23 due to:

- \$5.529 million for a lower number of people than previously forecast, and
- \$114,000 for higher-than-expected debt establishments 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
- \$1.838 million for a higher average payment per person (before wage growth adjustments) than previously forecast
- \$366,000 for higher-than-expected wage growth adjustments than previously forecast, and
- \$164,000 for a policy adjustment which sees a one-off adjustment to main benefit rates to meet the increase in the Consumers Price Index.

## 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*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,000	1,000

#### *What is intended to be Achieved with this Appropriation*

This appropriation is intended to achieve support to COVID-19 affected employers to retain and to 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, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown Entity; and, under s15D(2)(b)(ii), 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 is a new appropriation for 2022/23 with funding of \$1 million to repay an organisation for its incorrect COVID-19 Wage Subsidy repayment to the Crown.

### COVID-19 Apprenticeship 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.

#### *Reasons for Change in Appropriation*

This appropriation decreased by \$35.038 million to \$176.758 million for 2022/23 due to a \$60 million expense transfer from 2022/23 to 2023/24 and 2024/25 to extend Apprenticeship Boost to the end of 2025.

The decrease was offset by \$24.962 million expense transfer from 2021/22 to 2022/23 for the Apprenticeship Support Programme.

## 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.

### *Reasons for Change in Appropriation*

This appropriation increased by \$279.394 million to \$329.394 million for 2022/23 due to:

- \$189.394 million expense transfer from 2021/22 to 2022/23 for the COVID-19 Leave Support Scheme
- \$110 million expense transfer from 2021/22 to 2022/23 from the Business Support Subsidy COVID-19.

The increase was offset by:

- \$20 million expense transfer from 2022/23 to 2023/24 for the continuation of the scheme.

## 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 \$12.543 million to \$120.778 million for 2022/23 due to changes in the level of outstanding debt, interest rates and other factors used to calculate the debt write-down provision.

## Disability-related Legal Expenses (M23) (A25)

### *Scope of Appropriation*

This appropriation is limited to funding the defence and settlement of disability-related legal claims against the Crown.

### *Expenses*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	3,564	3,564



### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown Entity; and, under s15D(2)(b)(iii) of the PFA, this annual appropriation for non-departmental other expenses is less than \$5 million.

This appropriation has been transferred from the Ministry of Health to enable Whaikaha to independently respond to legal claims.

### *Reasons for Change in Appropriation*

This is a new appropriation for 2022/23 with funding of \$3.564 million due to \$4.564 million fiscally neutral adjustment from Vote Health for legal expenses - offset by \$1 million expense transfer from 2022/23 to 2023/24 for the continuation of legal work.

## **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 \$13,000 to \$5.264 million for 2022/23 to reflect the lower level of reimbursements paid to client's resulting from the reassessment of their Income Related Rent.

## 3.5 - Non-Departmental Capital Expenditure

### Peke Waihanga - New Zealand Artificial Limb Service Capital Injections (M63) (A25)

#### *Scope of Appropriation*

This appropriation is limited to capital injections to Peke Waihanga - New Zealand Artificial Limb Service for their capital programme.

#### *Capital Expenditure*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	3,693	3,693

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to fund remedial action on the Peke Waihanga Christchurch and Auckland Limb Centre buildings.

#### *How Performance will be Assessed and End of Year Reporting Requirements*

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Peke Waihanga will complete all remedial work on the Christchurch and Auckland Limb Centres by 30 June 2023	Achieved	Achieved	Achieved

#### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Peke Waihanga in its Annual Report 2022/23.

#### *Reasons for Change in Appropriation*

This is a new appropriation for 2022/23 with funding of \$3.693 million due to:

- \$2.995 million for refurbishing the Christchurch and Auckland Limb Centres, and
- \$698,000 to upgrade the Peke Waihanga patient management system.

## 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 increased by \$32.189 million to \$413.042 million for 2022/23 due to:

- \$36 million for the supplementary estimates add-on to reduce the likelihood of an overspend, and
- \$28.556 million for a higher average payment per grant than previously forecast.

Partly offsetting the above factors is:

- \$32.367 million for a lower number of grants than previously forecast.

## 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 \$352.701 million to \$1,413.514 million for 2022/23 due to:

- \$374.057 million reduction for a lower number of loan recipients than previously forecast, and
- \$27.334 million for lower average amount per student loan than previously forecast.

Partly offsetting the above factors are:

- \$45 million for the supplementary estimates add-on to reduce the likelihood of an overspend
- \$2.133 million for higher-than-expected inflation adjustments than previously forecast, and
- \$1.557 million for a policy change to enable living costs to continue to be paid to students whose providers were affected by Cyclone Gabrielle.

# 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 Whanau Ora pilot*

This category is limited to the expansion and continuation of the Kainga Whanau 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*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>398,604</b>	<b>91,250</b>	<b>489,854</b>
<b>Departmental Output Expenses</b>			
Developing and Managing Community Services	51,626	1,790	53,416
<b>Non-Departmental Output Expenses</b>			
Community Support and Advice	116,708	54,559	171,267
Expansion of Kainga Whanau Ora pilot	2,400	-	2,400
Improving Children's Participation in Education	1,616	27	1,643
Participation and Support Services for Seniors	9,895	-	9,895
Place-Based Approaches	6,414	-	6,414
Supporting Victims and Perpetrators of Family and Sexual Violence	165,545	(500)	165,045
<b>Non-Departmental Other Expenses</b>			
Community Response to Adverse or Emergency Events	44,400	35,374	79,774
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>51,626</b>	<b>1,790</b>	<b>53,416</b>
Developing and Managing Community Services	51,626	1,790	53,416

*How Performance will be Assessed for this Appropriation*

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The number of people accessing Community Support services	84,100	(84,100)	-
The number of people accessing Community Support services will be no less than	-	84,100	84,100

The words 'no less than' have been added to improve the logic of the measure.

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

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Non-Departmental Output Expenses</b>			
<b>Supporting Victims and Perpetrators of Family and Sexual Violence</b>			
This category is intended to achieve a reduction in the number of victims and perpetrators of family and sexual violence.			
The percentage of victims of family violence who reported they are satisfied or very satisfied with the Family Centred, Long Term Recovery and/or Crisis family violence service will be no less than	80%	(80%)	-
The percentage of victims of family violence who reported they are satisfied or very satisfied with family violence response services will be no less than	-	80%	80%
The percentage of clients who show a decrease in risk factors will be no less than	80%	(80%)	-
The percentage of non-mandated harmful sexual behaviour clients who show a decrease in risk factors will be no less than	-	80%	80%

Two performance measure definitions for Supporting Victims and Perpetrators of Family and Sexual Violence interventions have been refined to better reflect current processes.

*Reasons for Change in Appropriation*

This appropriation increased by \$91.250 million to \$489.854 million for 2022/23 due to:

- \$84.400 million for the Care in the Community Welfare Response
- \$6 million transfer for crime prevention programmes (\$4 million) and youth engagement programmes (\$2 million) from Proceeds of Crime Fund
- \$5 million for Extending Community Support Funds in areas affected by the recent North Island Weather Events
- \$2.500 million fiscally neutral adjustment from the Improved Employment and Social Outcomes Support MCA for supporting communities and providers impacted by recent flooding and Cyclone Gabrielle
- \$2 million for Strengthening Social Cohesion in Aotearoa New Zealand
- \$2 million for Food Secure Communities
- \$1.800 million fiscally neutral adjustment from the Community Participation Services appropriation to provide for the sector capability fund
- \$900,000 expense transfer from 2021/22 to 2022/23 for Supporting Iwi Engagement with Local Led Welfare Response
- \$800,000 expense transfer from 2021/22 to 2022/23 for Social Cohesion work

- \$617,000 to help fund potential increases in remuneration in light of wage pressures for 2022/23
- \$600,000 expense transfer from 2021/22 to 2022/23 for Integrated Community Response, and
- \$600,000 to reflect changes in cost drivers in 2022/23.

The increase was offset by:

- \$13.167 million expense transfer from 2022/23 to 2023/24 for Community Connectors
- \$2.300 million expense transfer from 2022/23 to 2023/24 for Food Secure Communities - cost pressure, and
- \$500,000 transfer to Vote Justice for the Te Puna Aonui - National Trainer Work Programme in 2023/24.

## 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*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>60,536</b>	<b>13,837</b>	<b>74,373</b>
<b>Non-Departmental Output Expenses</b>			
Provision to better prepare people to access and sustain private rentals	763	-	763
<b>Non-Departmental Other Expenses</b>			
Non-Recoverable Housing Support Assistances	12,859	1,015	13,874
<b>Non-Departmental Capital Expenditure</b>			
Recoverable Housing Support Assistances	46,914	12,822	59,736

*What is Intended to be Achieved with this Appropriation*

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

*How Performance will be Assessed for this Appropriation*

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The percentage of people who are not on the Housing Register or in public housing, or have not received an Emergency Housing Special Needs Grant, 90 calendar days after receipt of a Housing Support product (HSP) will be no less than (see Notes 1 and 2)	70%	(70%)	-
The percentage of people who are not on the Housing Register or have not received an Emergency Housing Special Needs Grant, 90 calendar days after receipt of a Housing Support Product (HSP) will be no less than (see Notes 1 and 2)	70%	70%	70%

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

Note 2 - The wording of the measure has been changed to better reflect the nature of the services.



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

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Non-Departmental Other Expenses</b>			
<b>Non-Recoverable Housing Support Assistances</b>			
This category is intended to better prepare people for private rental accommodation, providing non-recoverable support that can reduce barriers that people may face in accessing and/or retaining a housing tenancy.			
The percentage of people who are not on the Housing Register or in public housing, or have not received an Emergency Housing Special Needs Grant, 90 calendar days after receipt of a non-recoverable Housing Support product (HSP) will be no less than (see Notes 1 and 2)	70%	(70%)	-
The percentage of people who are not on the Housing Register, or have not received an Emergency Housing Special Needs Grant, 90 calendar days after receipt of a non-recoverable Housing Support product (HSP) will be no less than (see Notes 1 and 2)	-	70%	70%

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

Note 2 - The wording of the measure has been changed to better reflect the nature of the services.

*Reasons for Change in Appropriation*

This appropriation increased by \$13.837 million to \$74.373 million for 2022/23 due to:

- \$12 million for the supplementary estimates add-on to reduce the likelihood of an overspend, and
- \$1.837 million for higher-than-expected demand.

## 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 assistance, services and other interventions, including associated administrative expenses, either in accordance with delegated legislation made under the Social Security Act 2018, or as approved by Cabinet or the appropriation Minister, or consistent with strategic direction set by Cabinet or the appropriation Minister, to eligible people to help them move into and retain employment.

##### *Improving Work Readiness Outcomes*

This category is limited to providing assistance, services and other interventions, including associated administrative expenses, either in accordance with delegated legislation made under the Social Security Act 2018, or as approved by Cabinet or the appropriation Minister, or consistent with strategic direction set by Cabinet or the appropriation Minister, to eligible people to address barriers to employment to help them become work ready.

##### *Jobs and Skills Hubs*

This category is limited to expenses incurred in establishing, operating and administering jobs and skills hubs to work with employers to facilitate job brokerage and training.

#### **Non-Departmental Output Expenses**

##### *Drivers Licence Employment Assistance*

This category is limited to providing services to support eligible people at risk of long term benefit receipt to obtain drivers licences, in accordance with criteria set out by Cabinet or approved by the Minister or in delegated legislation made under the Social Security Act 2018.

##### *He Poutama Rangatahi*

This category is limited to supporting training and employment programmes for young people not in education, employment or training and at risk of poor labour market outcomes in the long-term.

##### *Māori Trades and Training Programmes*

This category is limited to expenses incurred on programmes that support Māori through Trades and Training.

#### **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*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>1,384,762</b>	<b>4,291</b>	<b>1,389,053</b>
<b>Departmental Output Expenses</b>			
Administering Income Support	492,074	(3,607)	488,467
Improving Employment Outcomes	533,816	38,806	572,622
Improving Work Readiness Outcomes	115,215	7,770	122,985
Jobs and Skills Hubs	6,250	56	6,306
<b>Non-Departmental Output Expenses</b>			
Drivers Licence Employment Assistance	10,000	-	10,000
He Poutama Rangatahi	43,803	9,480	53,283
Māori Trades and Training Programmes	41,302	-	41,302
<b>Non-Departmental Other Expenses</b>			
Flexi-Wage Employment Assistance	142,302	(48,214)	94,088
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>1,143,755</b>	<b>43,024</b>	<b>1,186,779</b>
Administering Income Support	488,474	(3,608)	484,866
Improving Employment Outcomes	533,816	38,806	572,622
Improving Work Readiness Outcomes	115,215	7,770	122,985
Jobs and Skills Hubs	6,250	56	6,306
<b>Revenue from Others</b>	<b>3,600</b>	<b>-</b>	<b>3,600</b>
Administering Income Support	3,600	-	3,600

*Reasons for Change in Appropriation*

This appropriation increased by \$4.291 million to \$1,389.053 million for 2022/23 due to:

- \$68.786 million expense transfer from 2021/22 to 2022/23 for the Expansion of the Flexi-Wage Scheme
- \$28.518 million one-off funding to complete the new finance and payroll systems and retire the current legacy systems
- \$19.288 million for the integration work with cloud-based software systems that are classified as operating expenses under new accounting practices
- \$9.880 million expense transfer from 2021/22 to 2022/23 for the He Poutama Rangatahi programme, an initiative aimed at young people with long-term unemployment risk
- \$9.832 million to help fund potential increases in remuneration in light of wage pressures for 2022/23
- \$9.500 million expense transfer from 2021/22 to 2022/23 for completion the new finance and payroll system

- \$7.637 million expense transfer from 2021/22 to 2022/23 for Mana in Mahi
- \$6 million for the Mayor's Taskforce for Jobs which promotes employment and training outcomes for youth
- \$4.500 million expense transfer from 2021/22 to 2022/23 for Supporting Offenders into Employment
- \$2 million fiscally neutral adjustment from Vote Arts, Culture and Heritage for the Creative Careers Service Pilot
- \$2 million expense transfer from 2021/22 to 2022/23 for Disability Services
- \$2 million expense transfer from 2021/22 to 2022/23 for Individual Placement Support
- \$1.301 million for Supporting Child Wellbeing by Improving Childcare Affordability and Enhancing Social and Emotional Learning
- \$700,000 expense transfer from 2021/22 to 2022/23 for Paiheretia Te Muka Tāngata
- \$200,000 expense transfer from 2021/22 to 2022/23 for Increase Income Limits for Hardship Assistance, and
- \$125,000 fiscally neutral adjustment from the Community Participation Services appropriation, to transition the Support Fund disability assistance service from Workbridge to the Ministry of Social Development.

The increase was offset by:

- \$89 million return of savings from Flexi-wage Employment Assistance due to lower than expected demand during 2022/23. Funding to help meet the costs of other initiatives in Vote Social Development and to offset the cost of the wider Budget 2023 package
- \$28 million expense transfer from 2022/23 to 2023/24 to support the continued delivery of the expanded Flexi-Wage programme
- \$24 million return of departmental savings from personnel savings due to challenges with retaining and recruiting staff. Funding to meet the cost of other initiatives in Vote Social Development and the wider Budget 2023 package
- \$11.825 million expense transfer from 2022/23 to 2023/24 to provide for frontline staff roles into the next financial year, above the baseline number as agreed by the Ministerial Oversight Group on State Sector Employment Relations
- \$5.635 million fiscally neutral adjustment to Policy Advice appropriation for additional demand in policy advice
- \$5.119 million to reflect changes in cost drivers in 2022/23
- \$2.500 million fiscally neutral adjustment to Community Support Services MCA, for supporting communities and providers impacted by recent flooding
- \$1 million fiscally neutral adjustment to the Business Support Subsidy COVID-19 appropriation to repay Wairepo Holdings Ltd for its incorrect Wage Subsidy repayment to the Ministry of Social Development
- \$700,000 fiscally neutral adjustment to the Student Placement Services appropriation, to meet demand for Student Job Search services

- \$154,000 capital to operating swap for work on the Ministry of Social Development's digital experience, digital platform and foundational cloud capability, and
- \$43,000 capital to operating swap for technology infrastructure for Community Connect 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*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>19,090</b>	<b>3,863</b>	<b>22,953</b>
<b>Departmental Output Expenses</b>			
Administering Youth Development	3,650	952	4,602
<b>Non-Departmental Output Expenses</b>			
Delivering Youth Development	15,440	2,911	18,351
<b>Funding for Departmental Output Expenses</b>			
Revenue from the Crown	<b>3,650</b>	<b>952</b>	<b>4,602</b>
Administering Youth Development	3,650	952	4,602

### *Reasons for Change in Appropriation*

This appropriation increased by \$3.863 million to \$22.953 million for 2022/23 due to:

- \$2.911 million transfer for youth engagement by extending the Akonga fund
- \$523,000 to reflect changes in cost drivers in 2022/23
- \$400,000 expense transfer from 2021/22 to 2022/23 for Targeted Support for At-Risk Akonga, and
- \$29,000 to help fund potential increases in remuneration in light of wage pressures for 2022/23.

## Supporting tāngata whaikaha Māori and disabled people (M23) (A25)

### Overarching Purpose Statement

The single overarching purpose of this appropriation is to support tāngata whaikaha Māori and disabled people and their families to create good lives for themselves

### Scope of Appropriation

#### Departmental Output Expenses

##### *Connecting people with supports and communities*

This category is limited to the provision, purchase, and support of services connect disabled people and their whānau to supports, information, and their communities.

##### *Stewardship of the Disability System*

This category is limited to stewardship of the cross-government disability system and to provide advice and support to Ministers to discharge their portfolio responsibilities.

#### Non-Departmental Output Expenses

##### *Community-based support services*

This category is limited to the provision, purchase, and support of services for disabled people living in a community-based setting.

##### *Connecting and strengthening disability communities*

This category is limited to the provision, purchase, and support of services that connect disabled people and their whānau to supports and information and strengthen their communities.

##### *Early intervention support services*

This category is limited to the provision, purchase, and support of services for disabled people who are early in life, in life transitions, or in vulnerable situations.

##### *Environmental support services*

This category is limited to the provision, purchase, and support of environmental support services for disabled people.

##### *Residential-based support services*

This category is limited to the provision, purchase, and support of services for disabled people living in a residential-based setting.

### Expenses, Revenue and Capital Expenditure

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>2,008,391</b>	<b>65,403</b>	<b>2,073,794</b>
<b>Departmental Output Expenses</b>			
Connecting people with supports and communities	5,098	3,445	8,543
Stewardship of the Disability System	46,524	4,646	51,170

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Non-Departmental Output Expenses</b>			
Community-based support services	639,335	60,615	699,950
Connecting and strengthening disability communities	64,997	3,485	68,482
Early intervention support services	41,294	(3,195)	38,099
Environmental support services	198,307	15,719	214,026
Residential-based support services	1,012,836	(19,312)	993,524
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>51,622</b>	<b>8,091</b>	<b>59,713</b>
Connecting people with supports and communities	5,098	3,445	8,543
Stewardship of the Disability System	46,524	4,646	51,170

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

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Connecting people with supports and communities</b>			
This category is intended to support tāngata whaikaha Māori and disabled people, and their whānau, to be connected to supports and information, and with their communities through connecting services.			
<b>Enabling Good Lives (EGL) Christchurch Demonstration</b>			
The EGL approach (access to an EGL connector and a flexible, personalised budget) is made available to 99% of eligible Ongoing Resourcing Scheme (ORS) verified students in Christchurch. Note: currently ORS verified students aged 14+ are eligible for the EGL approach in the Christchurch demonstration	98%	(98%)	-
The EGL approach (access to an EGL connector and a flexible, personalised budget) is made available to 98% of eligible Ongoing Resourcing Scheme (ORS) verified students in Christchurch. Note: currently ORS verified students aged 14+ are eligible for the EGL approach in the Christchurch demonstration (see Note 1)	-	Achieved	Achieved

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Non-Departmental Output Expenses</b>			
<b>Early intervention support services</b>			
This category is intended to achieve early intervention supports for tāngata whaikaha Māori and disabled people who are early in life, in life transitions, or in vulnerable situations, to enable them to live good lives.			
The percentage of people engaged in early intervention by completing Behaviour Support Treatment Programme to prevent inappropriate behaviour from becoming permanent is greater than or equal to	10%	(10%)	-
The percentage of those disabled people who were referred to a Behaviour Support Treatment Programme and completed it is greater than or equal to (see Note 2)	-	75%	75%

Note 1 - The standard or this performance measure has been changed to 'achieved'.

Note 2 - The definition and the measure have been adjusted to better reflect the intervention.

### *Reasons for Change in Appropriation*

This appropriation increased by \$65.403 million to \$2,073.794 million for 2022/23 due to:

- \$41.244 million for the continued delivery of support to tāngata whaikaha Māori and disabled people and their families by addressing increases in volumes as well as inflationary pressures for disability support services
- \$11.894 million transfer within Vote Social Development for the new entity Whaikaha - Ministry of Disabled People
- \$10.613 million for the increase for the new (from 1 July 2022) support workers minimum wage rates included in the Support Workers (Pay Equity) Settlements Amendment Act 2022
- \$1.354 million drawdown of funding for improving relativities for funded sector health workers, and
- \$756,000 for the Whaikaha Public Sector Pay Adjustment.

The increased was offset by \$458,000 transfer to Vote Health to provide for the Disability Support System reform.