

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	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Administration of Service Cards (M63) (A25) This appropriation is limited to assessing entitlement for and issuing the Community Services Card, SuperGold Card and Veteran SuperGold Card, and providing information about the Community Service Card.	7,635	327	7,962
Corporate Support Services (M63) (A25) This appropriation is limited to the provision of corporate support services to other agencies.	19,855	(2,393)	17,462
Data, Analytics and Evidence Services (M63) (A25) This appropriation is limited to providing data, analytics and evidence services to better inform government decision-making.	44,650	3,880	48,530
Enhancement and Promotion of SuperGold Cards (M61) (A25) This appropriation is limited to promoting, enhancing and delivering information about the SuperGold and Veteran SuperGold cards, and enlisting businesses to provide discounts to SuperGold cardholders.	1,710	13	1,723
Establishing Whaikaha - Ministry of Disabled People (M23) (A25) This appropriation is limited to establishing, and managing the transition to, Whaikaha - Ministry of Disabled People.	544	-	544
Income Support and Assistance to Seniors (M63) (A25) This appropriation is limited to processing and administering New Zealand Superannuation payments, social security entitlements and international social security agreements to older persons, providing advice to older persons, and assessing financial entitlement to residential subsidies.	69,352	(7,462)	61,890
Investigating and Responding to Alleged Social Work Offending (M63) (A25) This appropriation is limited to services to investigate and respond to alleged offending under the Social Workers Registration Act 2003.	100	147	247
Investigation of Overpayments and Fraudulent Payments and Collection of Overpayments (M63) (A25) This appropriation is limited to services to minimise errors, fraud and abuse of the benefit system and Income Related Rent, and services to manage the collection of overpayments, recoverable assistance loans and other balances owed by former clients.	61,118	(2,500)	58,618
Management of Student Loans (M57) (A25) This appropriation is limited to assessing, administering, processing and reviewing entitlements for Student Loan payments and providing guidance to students making financial and study decisions.	23,257	1,473	24,730
Management of Student Support (M63) (A25) This appropriation is limited to managing non-recoverable financial support to students, involving assessing, administering and processing Student Allowance payments and other income support to eligible secondary and tertiary students.	23,380	1,373	24,753
Planning, Correspondence and Monitoring (M63) (A25) This appropriation is limited to providing planning, reporting and monitoring advice (other than policy decision-making advice) on Crown entities, statutory appointment advice on Crown entities and statutory tribunals, and correspondence services to support Ministers to discharge their portfolio responsibilities.	6,268	(2,179)	4,089

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Policy Advice (M63) (A25) This appropriation is limited to providing advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government social policy and related matters, including social sector issues.	22,259	(469)	21,790
Processing of Veterans' Pensions (M75) (A25) This appropriation is limited to the processing and administrative aspects of payment of Veterans' Pensions and related allowances.	744	39	783
Promoting Positive Outcomes for Seniors (M61) (A25) This appropriation is limited to providing information and facilitation to protect the rights and interests of older people, to promote local community involvement in senior issues, and ministerial services.	2,658	217	2,875
Services to Support People to Access Accommodation (M37) (A25) This appropriation is limited to assessing and reviewing eligibility for housing needs and income related rent, and managing the public housing register, and supporting the holistic needs of people and their families receiving housing-related case management support.	87,955	(6,197)	81,758
Total Departmental Output Expenses	371,485	(13,731)	357,754
Departmental Capital Expenditure			
Ministry of Social Development - Capital Expenditure PLA (M63) (A25) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Social Development, as authorised by section 24(1) of the Public Finance Act 1989.	120,651	20,647	141,298
Total Departmental Capital Expenditure	120,651	20,647	141,298
Non-Departmental Output Expenses			
Children and Young People's Commission (M63) (A25) This appropriation is limited to the provision of services from the Children and Young People's Commission including the discharge of the Commission's functions, duties and powers under the Children and Young People's Commission Act 2022.	10,824	-	10,824
Community Participation Services (M63) (A25) This appropriation is limited to the provision of services, resources, assistance and support to people so they can participate in and contribute to the wider community.	116,507	6,601	123,108
Drivers Licence Support Employment Assistance (M63) (A25) This appropriation is limited to providing driver licensing assistance to eligible people who face significant barriers to obtaining a driver licence.	15,000	-	15,000
Housing Place-Based Approaches (M37) (A25) This appropriation is limited to the delivery of housing-related services and operational support of collective initiatives utilising a place-based approach.	917	-	917
Social Workers Registration Board (M63) (A25) This appropriation is limited to supporting the Social Workers Registration Board deliver mandatory registration and workforce planning for all social workers.	1,554	809	2,363
Student Placement Services (M63) (A25) This appropriation is limited to placement services for students for holiday and term employment.	4,212	215	4,427
Supporting Equitable Pay for Care and Support Workers (M63) (A25) This appropriation is limited to the additional costs of worker hours resulting from the Care and Support Workers (Pay Equity) Settlement Act 2017.	17,415	2,460	19,875
Total Non-Departmental Output Expenses	166,429	10,085	176,514

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Benefits or Related Expenses			
Accommodation Assistance (M63) (A25) This appropriation is limited to payments for accommodation costs, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	2,448,935	31,404	2,480,339
Childcare Assistance (M63) (A25) This appropriation is limited to assistance for the costs of childcare that meets specific quality guidelines, where parents meet activity and income criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	186,766	(5,008)	181,758
Disability Assistance (M63) (A25) This appropriation is limited to the Disability Allowance for people with disability costs, the Child Disability Allowance to the caregivers of children with a serious disability, and the Special Disability Allowance for the purpose of defraying expenses from the hospitalisation of a spouse or partner, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018. The Special Disability Allowance may also be paid in accordance with criteria set out in the New Zealand Superannuation and Retirement Income Act 2001.	440,024	30,129	470,153
Hardship Assistance (M63) (A25) This appropriation is limited to Civil Defence payments, Funeral Grants, Special Benefit, Special Needs Grants, Temporary Accommodation Assistance and Temporary Additional Support to provide means-tested temporary financial assistance to persons with emergency or essential costs, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	756,045	(45,421)	710,624
Jobseeker Support and Emergency Benefit (M63) (A25) This appropriation is limited to means-tested income support for people who are eligible for Jobseeker Support or an Emergency Benefit, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	4,135,740	(33,126)	4,102,614
New Zealand Superannuation (M63) (A25) This appropriation is limited to an income for people who have reached the qualifying age of 65 years and fulfil the residency requirements, as provided for in the New Zealand Superannuation and Retirement Income Act 2001.	21,628,878	(32,017)	21,596,861
Orphan's/Unsupported Child's Benefit (M63) (A25) This appropriation is limited to the Orphan's/Unsupported Child's Benefit and additional assistance to provide income support for people charged with the responsibility for a child whose parents are dead or cannot be located, suffer a serious long-term disablement, or where there has been a breakdown in the child's family, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	367,553	19,458	387,011
Sole Parent Support (M63) (A25) This appropriation is limited to means-tested income support for people who are eligible for Sole Parent Support, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	2,085,360	24,636	2,109,996
Special Circumstance Assistance (M63) (A25) This appropriation is limited to financial assistance to people in special circumstances and comprises the Clothing Allowance, and providing assistance for community costs, domestic violence and witness protection relocation, home help, social rehabilitation assistance, telephone costs, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018; and Civilian Amputees Assistance, paid in accordance with criteria set out in the Disabled Persons Community Welfare Act 1975.	11,160	430	11,590
Student Allowances (M63) (A25) This appropriation is limited to means-tested allowances for students on an approved study programme, paid in accordance with criteria set out in the Student Allowance Regulations 1998; and payment of Student Allowance Transfer Grants to students with dependants, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	594,719	(44,556)	550,163

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Study Scholarships and Awards (M63) (A25) This appropriation is limited to scholarships and awards to tertiary students awarded in accordance with Cabinet decisions; and Teach NZ Scholarships awarded in accordance with the Education Act 1989.	26,834	-	26,834
Supported Living Payment (M63) (A25) This appropriation is limited to means-tested income support for people who are eligible for the Supported Living Payment, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	2,520,161	25,941	2,546,102
Training Incentive Allowance (M63) (A25) This appropriation is limited to the Training Incentive Allowance, paid in accordance with delegated legislation made under the Social Security Act 2018.	20,636	(1,171)	19,465
Transitional Assistance (M63) (A25) This appropriation is limited to supplementary financial assistance to people who are adversely affected by changes in policy or legislation, so they will not be financially worse off at the point of change, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	500	(374)	126
Veterans' Pension (M75) (A25) This appropriation is limited to the provision of the Veterans' Pension, and lump sum payments upon the death of a qualifying veteran or a veteran's qualifying spouse or partner, to eligible veterans and their spouses, partners and dependent children, as set out in the Veterans' Support Act 2014 and delegated legislation made under that Act.	131,407	856	132,263
Winter Energy Payment (M63) (A25) This appropriation is limited to the Winter Energy Payment, paid to eligible people in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	537,508	15,991	553,499
Work Assistance (M63) (A25) This appropriation is limited to payments to beneficiaries, low income earners, students and ex beneficiaries to assist them to obtain and maintain employment, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	4,785	(406)	4,379
Youth Payment and Young Parent Payment (M63) (A25) This appropriation is limited to income support and incentive payments for people who are eligible for the Youth Payment or Young Parent Payment, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	68,156	4,272	72,428
Total Benefits or Related Expenses	35,965,167	(8,962)	35,956,205
Non-Departmental Other Expenses			
Apprentice Support (M63) (A25) This appropriation is limited to supporting employers of existing and incoming apprentices through the Apprenticeship Boost Initiative in accordance with criteria established by Cabinet.	112,970	(1,447)	111,523
Business Support Subsidy Covid-19 (M63) (A25) This appropriation is limited to supporting employers to manage the impact of COVID-19 in line with criteria established by Cabinet.	-	690	690
COVID-19 Leave Support Scheme (M63) (A25) This appropriation is limited to supporting workers through the COVID-19 Leave Support Scheme, approved by Cabinet, in response to the COVID-19 virus, with criteria established by Cabinet.	20,000	-	20,000
Debt Write-downs (M63) (A25) This appropriation is limited to the provision for write-downs of Crown debt administered by the Ministry of Social Development due to debt write offs or debt provisions resulting from the need to value debt in accordance with generally accepted accounting practice.	131,345	12,774	144,119

Titles and Scopes of Appropriations by Appropriation Type	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Disability-related Legal Expenses (M23) (A25) This appropriation is limited to funding the defence and settlement of disability-related legal claims against the Crown.	1,000	2,194	3,194
Emergency Housing Support Package (M37) (A25) This appropriation is limited to the provision of products and services to help families with children who are living in emergency housing accommodation and who have received, and remain eligible to receive Emergency Housing Special Needs Grants, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	3,000	-	3,000
Extraordinary Care Fund (M63) (A25) This appropriation is limited to providing financial assistance to carers receiving the Orphan's Benefit or Unsupported Child's Benefit to assist with costs for children in their care who are either experiencing difficulties that significantly impact on their development, or who are showing promise.	2,308	-	2,308
Out of School Care and Recreation Programmes (M63) (A25) This appropriation is limited to the provision of assistance to Out of School Care and Recreation programmes approved in accordance with regulations made under the Social Security Act 2018, to assist with the establishment and/or operating costs of OSCAR programmes.	24,189	(288)	23,901
Reimbursement of Income Related Rent Overpayments (M37) (A25) This appropriation is limited to reimbursing overpayments resulting from the reassessment of the Income Related Rent.	6,262	(65)	6,197
Total Non-Departmental Other Expenses	301,074	13,858	314,932
Non-Departmental Capital Expenditure			
Children and Young People's Commission Capital Programme (M63) (A25) This appropriation is limited to capital injections to the Children and Young People's Commission for their capital programme.	1,300	-	1,300
Recoverable Assistance (M63) (A25) This appropriation is limited to recoverable assistance payments, as a facility for low-income earners and beneficiaries to access means-tested assistance to help them to meet essential and immediate needs, or costs in specific circumstances, and to meet costs of pre-employment drug tests, paid in accordance with criteria set out in, or in delegated legislation made under, the Social Security Act 2018.	372,970	(38,427)	334,543
Student Loans (M57) (A25) This appropriation is limited to loans to tertiary students undertaking studies at approved tertiary institutions in accordance with Cabinet decisions.	1,603,563	(128,583)	1,474,980
Total Non-Departmental Capital Expenditure	1,977,833	(167,010)	1,810,823
Multi-Category Expenses and Capital Expenditure			
Community Support Services MCA (M63) (A25) The single overarching purpose of this appropriation is to prevent and reduce vulnerability and harm for individuals, families and communities.	375,658	45,347	421,005
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.	40,099	7,808	47,907
Regional System Leadership Framework This category is limited to co-ordinating and delivering public services at a regional level.	-	8,060	8,060

Titles and Scopes of Appropriations by Appropriation Type	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<i>Non-Departmental Output Expenses</i>			
<i>Community Connectors</i> This category is limited to Community Connection services to provide targeted advice and support for vulnerable individuals, whānau and communities.	38,868	569	39,437
<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.	72,508	(3,869)	68,639
<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.	1,643	-	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.	12,395	1,601	13,996
<i>Place-Based Approaches</i> This category is limited to the delivery of services and operational support of collective initiatives following a place-based approach.	7,651	(960)	6,691
<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.	180,574	12,638	193,212
<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.	21,920	19,500	41,420
Housing Support Assistance MCA (M37) (A25) The single overarching purpose of this appropriation is to support people to access or retain housing.	152,710	(25,138)	127,572
<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.	2,063	-	2,063
<i>Non-Departmental Other Expenses</i>			
<i>Non-Recoverable Housing Support Assistance</i> This category is limited to non-recoverable Housing Support Assistance, to help people obtain and/or retain housing, paid in accordance with criteria set out in delegated legislation made under the Social Security Act 2018.	12,933	(9,255)	3,678
<i>Non-Departmental Capital Expenditure</i>			
<i>Recoverable Housing Support Assistance</i> This category is limited to recoverable Housing Support Assistance, to help people obtain and/or retain housing, paid in accordance with criteria set out in delegated legislation made under the Social Security Act 2018.	137,714	(15,883)	121,831

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Improved Employment and Social Outcomes Support MCA (M63) (A25)	1,177,297	120,997	1,298,294
The single overarching purpose of this appropriation is to operate the benefit system and associated interventions in such a way as to improve client outcomes (employment and social) by moving them closer to independence, with a focus on those at risk of long term benefit receipt.			
Departmental Output Expenses			
<i>Administering Income Support</i>	456,018	57,798	513,816
This category is limited to assessing, paying, reviewing entitlements and collecting balances owed by clients for income support, supplementary assistance, grants and allowances, and administering international social security agreements relating to disabled people, sole parents, and widows and widowers.			
<i>Improving Employment Outcomes</i>	485,584	43,378	528,962
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.			
<i>Improving Employment Outcomes to Support People Impacted by Extreme Weather Events</i>	22,600	612	23,212
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 impacted by extreme weather events to help them move into and retain employment.			
<i>Improving Work Readiness Outcomes</i>	107,301	19,067	126,368
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.			
<i>Jobs and Skills Hubs</i>	8,545	(3,023)	5,522
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			
<i>He Poutama Rangatahi</i>	41,000	957	41,957
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.			
<i>Māori Trades and Training Programmes</i>	31,106	-	31,106
This category is limited to expenses incurred on programmes that support Māori through Trades and Training.			
<i>Pacific employment and training programmes</i>	-	2,208	2,208
This category is limited to expenses incurred on employment and training programmes that support Pacific Peoples.			
Non-Departmental Other Expenses			
<i>Flexi-Wage Employment Assistance</i>	25,143	-	25,143
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.			

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Partnering for Youth Development MCA (M77) (A25)	23,772	(977)	22,795
The single overarching purpose of this appropriation is to improve outcomes for young people through youth development.			
Departmental Output Expenses			
<i>Administering Youth Development</i>	4,425	813	5,238
This category is limited to developing, promoting and funding a positive youth development approach in partnership with businesses, iwi and the philanthropic and youth sectors.			
Non-Departmental Output Expenses			
<i>Delivering Youth Development</i>	19,347	(1,790)	17,557
This category is limited to purchasing youth development outcomes.			
Supporting Tāngata Whaikaha Māori and Disabled People MCA (M23) (A25)	2,244,565	116,493	2,361,058
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.			
Departmental Output Expenses			
<i>Connecting people with supports and communities</i>	9,700	2,685	12,385
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>	47,737	11,280	59,017
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			
<i>Community-based support services</i>	765,750	58,989	824,739
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>	72,482	(20)	72,462
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>	55,874	(246)	55,628
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>	231,026	5,675	236,701
This category is limited to the provision, purchase, and support of environmental support services for disabled people.			
<i>Residential-based support services</i>	1,060,996	35,684	1,096,680
This category is limited to the provision, purchase, and support of services for disabled people living in a residential-based setting.			
Non-Departmental Other Expenses			
<i>Community Capacity and Support</i>	1,000	2,446	3,446
This category is limited to providing financial assistance towards building capacity and support within disabled communities.			
Total Multi-Category Expenses and Capital Expenditure	3,974,002	256,722	4,230,724
Total Annual Appropriations and Forecast Permanent Appropriations	42,876,641	111,609	42,988,250

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Historic Claims Resolution (M63) (A25) This appropriation is limited to resolving claims of people who report experiencing abuse or neglect prior to 1 April 2017 while in the care, custody, guardianship, or came to the notice, of the state (but are not currently under the sole guardianship of the state), including assisting and responding to reviews and inquiries of the historic child welfare system and the redress and rehabilitation process. Commences: 01 July 2020 Expires: 30 June 2024	Original Appropriation	76,439
	Adjustments to 2022/23	69,359
	Adjustments for 2023/24	(4,810)
	Adjusted Appropriation	140,988
	Actual to 2022/23 Year End	62,681
	Estimated Actual for 2023/24	54,297
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	24,010
Departmental Other Expenses		
Te Pae Tawhiti - Horizon One (M63) (A25) This appropriation is limited to the design and implementation of a modern system for administering welfare support and related interventions. Commences: 01 July 2023 Expires: 30 June 2026	Original Appropriation	20,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	143,484
	Adjusted Appropriation	163,484
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	69,728
	Estimate for 2024/25	93,756
	Estimated Appropriation Remaining	-

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

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	42,876,641	111,609	42,988,250
Total Forecast MYA Departmental Output Expenses	76,400	1,907	78,307
Total Forecast MYA Departmental Other Expenses	20,000	49,728	69,728
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	42,973,041	163,244	43,136,285

Capital Injection Authorisations

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry of Social Development - Capital Injection (M63) (A25)	15,842	10,149	25,991

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2023/24				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	614,314	(11,824)	10,085	(1,739)	612,575
Benefits or Related Expenses	35,965,167	N/A	(8,962)	(8,962)	35,956,205
Borrowing Expenses	-	-	-	-	-
Other Expenses	321,074	49,728	13,858	63,586	384,660
Capital Expenditure	2,098,484	20,647	(167,010)	(146,363)	1,952,121
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	3,775,292	148,478	111,436	259,914	4,035,206
<i>Other Expenses</i>	60,996	-	12,691	12,691	73,687
<i>Capital Expenditure</i>	137,714	N/A	(15,883)	(15,883)	121,831
Total Appropriations	42,973,041	207,029	(43,785)	163,244	43,136,285
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	30,902	N/A	(2,416)	(2,416)	28,486
Capital Receipts	1,055,367	N/A	(23,213)	(23,213)	1,032,154
Total Crown Revenue and Capital Receipts	1,086,269	N/A	(25,629)	(25,629)	1,060,640

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 \$327,000 to \$7.962 million for 2023/24 due to a funding drawdown to meet remuneration cost pressures as a result of the public sector pay adjustment settlement process.

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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	19,855	(2,393)	17,462
Revenue from the Crown	-	-	-
Revenue from Others	19,855	(2,393)	17,462

Reasons for Change in Appropriation

This appropriation decreased by \$2.393 million to \$17.462 million for 2023/24 due to a \$4.500 million to reflect the reduction in the level of corporate support services provided by the Ministry of Social Development to Oranga Tamariki.

This is offset by a \$2.107 million increase to reflect the level of services provided to other government agencies as part of Te Kahui Kahu 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 \$3.880 million to \$48.530 million for 2023/24 due to:

- \$2 million to reflect changes in cost drivers in 2023/24
- \$1.485 million in funding drawdown to meet remuneration cost pressures as a result of the public sector pay adjustment settlement process
- \$245,000 transfer from 2022/23 to 2023/24 for the evaluation of several work programmes including for Care in the Community, and
- \$150,000 to establish a contestable fund for Pacific community-led employment and training activities.

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 \$13,000 to \$1.723 million for 2023/24 due to a funding drawdown to meet remuneration cost pressures as a result of the public sector pay adjustment settlement process.

Historic Claims Resolution (M63) (A25)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Historic Claims Resolution (M63) (A25) 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 2022/23	69,359
	Adjustments for 2023/24	(4,810)
	Adjusted Appropriation	140,988
	Actual to 2022/23 Year End	62,681
	Estimated Actual for 2023/24	54,297
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	24,010

Revenue

	Budget \$000
Revenue from the Crown to end of 2024/25	116,978
Revenue from Others to end of 2024/25	-
Total Revenue	116,978

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The average time taken to receive a settlement offer following a decision to choose a rapid payment is no more than (see Note 1)	3 months	Measure removed	Measure removed
The percentage of claimants who receive a settlement offer within 3 months following their decision to choose a rapid payment will be no less than (see Note 1)	Replacement measure	95%	95%
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, will be no less than (see Note 2)	Baseline to be established	80%	80%

Note 1 - In the 2023/24 Estimates of Appropriations, this measure omitted the words 'for 95% of claimants'. Following a review, a replacement measure is now included, which has an improved methodology for increased transparency of performance.

Note 2 - In the 2023/24 Estimates of Appropriations, the standard for this measure was listed as 'New measure' instead of 'Baseline to be established'. This has been corrected and now that the baseline has been established, the standard has been set. Also, the wording of this measure has been adjusted for clarity.

Reasons for Change in Appropriation

This appropriation decreased by \$4.810 million to \$140.988 million for 2023/24 due to \$5.400 million transferred to reflect changes in cost drivers in 2023/24.

This is offset by a \$590,000 funding drawdown to meet remuneration cost pressures as a result of the public sector pay adjustment settlement process.

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 \$7.462 million to \$61.890 million for 2023/24 due to \$9.300 million to reflect changes in cost drivers in 2023/24.

This is offset by \$1.838 million funding drawdown to meet remuneration cost pressures as a result of the public sector pay adjustment settlement process.

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 \$147,000 to \$247,000 for 2023/24 due to a \$247,000 transfer from 2022/23 to 2023/24.

This is offset by \$100,000 transferred to 2023/24 towards ensuring the continuation of compliance and quality assurance work with the Investigating and Responding to Alleged Social Work and Offending function.

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 \$2.500 million to \$58.618 million for 2023/24 due to a \$5.248 million transfer to reflect changes in cost drivers in 2023/24.

This is offset by a \$2.748 million funding drawdown to meet remuneration cost pressures as a result of the public sector pay adjustment settlement process.

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 \$1.473 million to \$24.730 million for 2023/24 due to:

- \$1.273 million funding drawdown to meet remuneration cost pressures as a result of the public sector pay adjustment settlement process, and
- \$200,000 to reflect changes in cost drivers in 2023/24.

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 \$1.373 million to \$24.753 million for 2023/24 due to:

- \$1.273 million funding drawdown to meet remuneration cost pressures as a result of the public sector pay adjustment settlement process, and
- \$100,000 to reflect changes in cost drivers in 2023/24.

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 \$2.179 million to \$4.089 million for 2023/24 due to a \$2.300 million transfer to reflect changes in cost drivers in 2023/24.

This is offset by a \$121,000 funding drawdown to meet remuneration cost pressures as a result of the public sector pay adjustment settlement process.

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.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		Total Standard
	Estimates Standard	Supplementary Estimates Standard	
Assessment of Performance			
The score for the Minister for Child Poverty Reduction's satisfaction with the services provided by the policy function, based on the common Ministerial Policy Satisfaction Survey and on a five-point scale, will be no less than (see Note 1)	Transferred measure	Transferred measure	4

Note 1 - This measure has been transferred from Vote Prime Minister and Cabinet with the relocation of the Child Wellbeing and Poverty Reduction Group from the Department of the Prime Minister and Cabinet to the Minister of Social Development on 25 April 2024. The wording of the measure has been adjusted to align with comparable existing Vote Social Development measures, but the methodology remains unchanged.

Reasons for Change in Appropriation

This appropriation decreased by \$469,000 to \$21.790 million for 2023/24 due to:

- \$1.500 million to reflect changes in cost drivers in 2023/24, and
- \$630,000 for the return of funding for Equitable Transitions Programme.

The above is offset by:

- \$889,000 in funding draw down to meet remuneration cost pressures as a result of the public sector pay adjustment settlement process
- \$500,000 for the transfer of the Child Wellbeing and Poverty Reduction Group from the Department of the Prime Minister and Cabinet to the Ministry of Social Development on 25 April 2024, and
- \$272,000 in funding drawn down for redress projects for survivors of abuse in care.

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 \$39,000 to \$783,000 for 2023/24 due to a funding drawdown to meet remuneration cost pressures as a result of the public sector pay adjustment settlement process.

Promoting Positive Outcomes for Seniors (M61) (A25)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$217,000 to \$2.875 million for 2023/24 due to:

- \$150,000 to reflect changes in cost drivers in 2023/24, and
- \$67,000 funding drawdown to meet remuneration cost pressures as a result of the public sector pay adjustment settlement process.

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 \$6.197 million to \$81.758 million for 2023/24 due to:

- \$12.678 million to reflect changes in cost drivers in 2023/24, and
- \$187,000 technical adjustment to implement the pay equity settlement for social workers.

The above is offset by:

- \$2.545 million transfer from 2022/23 to 2023/24 for onsite support and management of services for clients
- \$2.315 million funding to meet remuneration cost pressures as a result of the public sector pay adjustment settlement process
- \$900,000 transfer from 2022/23 to 2023/24 for preventing and reducing homelessness in New Zealand, and
- \$908,000 for the pay equity settlement for social workers.

2.2 - Departmental Other Expenses

Te Pae Tawhiti - Horizon One (M63) (A25)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Te Pae Tawhiti - Horizon One (M63) (A25) This appropriation is limited to the design and implementation of a modern system for administering welfare support and related interventions. Commences: 01 July 2023 Expires: 30 June 2026	Original Appropriation	20,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	143,484
	Adjusted Appropriation	163,484
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	69,728
	Estimate for 2024/25	93,756
	Estimated Appropriation Remaining	-

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Complete the procurement for Service Experience platform(s) implementation partner by 30 June 2024 (see Note 1)	Achieved	-	Achieved
Complete the procurement for the Employment Service - Digital Employment platform implementation partner by 30 June 2024 (see Note 2)	New measure	Achieved	Achieved

Note 1 - The wording of this measure has been adjusted for clarity.

Note 2 - This measure has been added to capture another key deliverable for this stage of the programme. The Digital Employment Service is the new technology that will enable more streamlined job searching and recruitment processes for both job seekers and MSD.

Reasons for Change in Appropriation

This appropriation increased by \$143.484 million to \$163.484 million for 2023/24 due to:

- \$130.800 million to draw down funding held in contingency for Te Pae Tawhiti Programme and reprioritise funding within the Ministry of Social Development's baseline
- \$14.053 million due to the transfer of underspend in Te Pae Tawhiti 'Horizon Zero' work from 2022/23 to 2023/24, and
- \$1.631 million funding drawdown to meet remuneration cost pressures as a result of the public sector pay adjustment settlement process.

The above is offset by \$3 million due to the Reduction in Contractors and Consultants - Ministry of Social Development initiative in Budget 2024.

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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	71,184	(7,198)	63,986
Intangibles	49,467	27,845	77,312
Other	-	-	-
Total Appropriation	120,651	20,647	141,298

Reasons for Change in Appropriation

This appropriation increased by \$20.647 million to \$141.298 million for 2023/24 due to the Ministry's revised capital programme. This is due to delays with the completion of work in 2022/23 due to capacity issues to deliver on all high priority areas in the 2022/23 financial year, mainly information technology projects.

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

Details of Net Asset Schedule	2023/24 Main Estimates Projections \$000	2023/24 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2023/24
Opening Balance	371,277	371,454	Supplementary Estimates opening balance reflects the audited results as at 30 June 2023.
Capital Injections	15,842	25,991	Wage Supplement to replace Minimum Wage Exemption (\$6.667 million), Progressing the FamilyBoost Tax Credit (\$1.854 million), Personal Income Tax Policy (\$1.079 million), Financial relief for Clients unable to receive their Russian overseas pensions (\$481,000) and transfer of the Child Wellbeing and Poverty Reduction Group to the Ministry of Social Development (\$68,000).
Capital Withdrawals	-	(45,774)	Software as a Service (capital to operating swap) (\$20 million), Corporate Platform (capital to operating swap) (\$13.066 million), Minimum Wage Exemption - Discontinuation of Wage Supplement (\$8.334 million), Te Pae Tawhiti - Horizon One (capital to operating swap) (\$3.932 million) and Discontinuation of Financial relief for Clients unable to receive their Russian overseas pensions (\$442,000).
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	387,119	351,671	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Community Participation Services (M63) (A25)

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The number of disabled people supported to participate in their communities will be no fewer than (see Note 1)	16,000	(5,800)	10,200
The number of disabled people placed or supported to remain in open paid employment will be no fewer than (see Note 2)	5,800	Measure moved	Measure moved

Note 1 - The standard has been decreased to reflect the change in services provided under this appropriation. The Employment Service for people with a disability or health condition, historically provided under this measure, has moved to the Improved Employment and Social Outcomes Multi-Category Appropriation. Employment Service providers support people with a disability or health condition to prepare for work, find ongoing employment and receive in work support.

Note 2 - This measure has been moved to the Improving Employment Outcomes category of the Improved Employment and Social Outcomes Multi-Category appropriation to reflect changes in funding for the services included.

Reasons for Change in Appropriation

This appropriation increased by \$6.601 million to \$123.108 million for 2023/24 due to:

- \$6.750 million transfer from 2022/23 to 2023/24 for developing an improved approach to Community Participation Services, and
- \$67,000 to extend pay equity settlement for social workers in community and iwi organisations.

This was offset by a fiscally neutral adjustment of \$216,000 to Community Support Services MCA to meet Te Kahui Kahu operational costs.

Drivers Licence Support Employment Assistance (M63) (A25)

Scope of Appropriation

This appropriation is limited to providing driver licensing assistance to eligible people who face significant barriers to obtaining a driver licence.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Social Development and Employment in the Vote Social Development Non-Departmental Appropriations Report.

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 \$809,000 to \$2.363 million for 2023/24 due to a transfer from 2022/23 to 2023/24 for the Social Workers Registration Board's cost pressures.

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 \$215,000 to \$4.427 million for 2023/24 due to a fiscally neutral adjustment from the Improved Employment and Social Outcomes Support MCA for Student Job Search employment service in 2023/24.

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 \$2.460 million to \$19.875 million for 2023/24 to provide funding for care and support workers' pay uplift.

3.2 - Non-Departmental Benefits or Related Expenses

Accommodation Assistance (M63) (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 \$31.404 million to \$2,480.339 million for 2023/24 due to:

- \$53 million for the Supplementary Estimates add-on to reduce the likelihood of an overspend
- \$39.534 million for a higher number of grants than previously forecast for Emergency Housing Special Needs Grants, and
- \$9.886 million for a higher average payment per grant than previously forecast for Emergency Housing Special Needs Grants.

Partly offsetting the above factors are:

- \$59.212 million for a lower number of people than previously forecast for Accommodation Supplement
- \$10.813 million for a lower average payment per person than previously forecast for Accommodation Supplement, and
- \$991,000 for policy adjustments including the change in indexation of main benefits from wage growth to inflation.

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 decreased by \$5.008 million to \$181.758 million for 2023/24 due to:

- \$28.025 million for a lower number of children than previously forecast.

Partly offsetting the above factor are:

- \$14 million for the Supplementary Estimates add-on to reduce the likelihood of an overspend
- \$4.509 million for policy adjustments, including the reversal of the 20 hours early childhood education initiative
- \$4.446 million for a higher average payment per child (before inflation adjustments) than previously forecast, and
- \$62,000 for higher-than-expected inflation adjustments 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 \$30.129 million to \$470.153 million for 2023/24 due to:

- \$19.527 million for a higher average payment per person (before inflation adjustments) than previously forecast
- \$7.021 million for a higher number of people than previously forecast
- \$3.500 million for the Supplementary Estimates add-on to reduce the likelihood of an overspend, and
- \$81,000 for higher-than-expected inflation adjustments 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 decreased by \$45.421 million to \$710.624 million for 2023/24 due to:

- \$43.867 million for a lower number of grants than previously forecast for Special Needs Grants
- \$35.260 million for a lower number of people than previously forecast for Special Benefit and Temporary Additional Support
- \$14.561 million for a lower average payment per grant than previously forecast for Special Needs Grants
- \$1.509 million for lower other payments than previously forecast, and
- \$14,000 for a lower average payment per person than previously forecast for Special Benefit.

Partly offsetting the above factors are:

- \$40 million for the Supplementary Estimates add-on to reduce the likelihood of an overspend
- \$6.510 million for a higher average payment per person than previously forecast for Temporary Additional Support and Christchurch Response Payment
- \$3.181 million for policy adjustments, mainly relating to Temporary Accommodation Assistance as a result of severe weather events in early 2023
- \$95,000 for a higher number of people than previously forecast for Christchurch Response Payment, and
- \$4,000 for higher-than-expected inflation adjustments than previously forecast.

Jobseeker Support and Emergency Benefit (M63) (A25)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$33.126 million to \$4,102.614 million for 2023/24 due to:

- \$66.448 million for a lower average payment per person (before inflation and wage adjustments) than previously forecast
- \$33.970 million for a lower number of people than previously forecast
- \$5.160 million for lower-than-expected inflation and wage adjustments than previously forecast, and
- \$4.485 million for a forecast update to the wage growth to inflation policy.

Partly offsetting the above factors are:

- \$54.400 million for the Supplementary Estimates add-on to reduce the likelihood of an overspend
- \$13.823 million for lower-than-expected debt establishments than previously forecast
- \$8.707 million for policy adjustments relating to the change in indexation from wage growth to inflation, and
- \$7,000 for lower-than-expected overseas pension recoveries than previously forecast.

New Zealand Superannuation (M63) (A25)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$32.017 million to \$21,596.861 million for 2023/24 due to:

- \$55.966 million for a lower average payment per person (before inflation and wage adjustments) than previously forecast
- \$32.415 million for higher-than-expected overseas pension recoveries than previously forecast, and
- \$1.858 million for higher-than-expected debt establishments than previously forecast.

Partly offsetting the above factors are:

- \$30 million for the Supplementary Estimates add-on to reduce the likelihood of an overspend
- \$20.426 million for a higher number of people than previously forecast, and
- \$7.796 million for higher-than-expected inflation and wage adjustments 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 increased by \$19.458 million to \$387.011 million for 2023/24 due to:

- \$14.639 million for a higher number of children than previously forecast
- \$3.800 million for the Supplementary Estimates add-on to reduce the likelihood of an overspend
- \$1.191 million for a higher average payment per child (before inflation adjustments) than previously forecast, and
- \$111,000 for higher-than-expected inflation adjustments than previously forecast.

Partly offsetting the above factors is:

- \$283,000 for higher-than-expected debt establishments than previously forecast.

Sole Parent Support (M63) (A25)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$24.636 million to \$2,109.996 million for 2023/24 due to:

- \$33.778 million for a higher number of people than previously forecast
- \$16.100 million for the Supplementary Estimates add-on to reduce the likelihood of an overspend, and
- \$4.622 million for policy adjustments relating to the change in indexation from wage growth to inflation.

Partly offsetting the above factors are:

- \$20.729 million for higher-than-expected debt establishments than previously forecast
- \$4.101 million for a lower average payment per person (before inflation and wage adjustments) than previously forecast
- \$2.676 million for lower-than-expected inflation and wage adjustments than previously forecast, and
- \$2.358 million for a forecast update to the wage growth to inflation policy.

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 \$430,000 to \$11.590 million for 2023/24 due to:

- \$900,000 for the Supplementary Estimates add-on to reduce the likelihood of an overspend
- \$368,000 for a higher average payment per person (before inflation adjustments) than previously forecast, and
- \$8,000 for higher-than-expected inflation adjustments than previously forecast.

Partly offsetting the above factors is:

- \$846,000 for a lower number of people than previously forecast.

Student Allowances (M63) (A25)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$44.556 million to \$550.163 million for 2023/24 due to:

- \$51.677 million for a lower number of people than previously forecast, and
- \$14.270 million for a lower average payment per person (before inflation adjustments) than previously forecast.

Partly offsetting the above factors are:

- \$21 million for the Supplementary Estimates add-on to reduce the likelihood of an overspend, and
- \$391,000 for higher-than-expected inflation adjustments than previously forecast.

Supported Living Payment (M63) (A25)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$25.941 million to \$2,546.102 million for 2023/24 due to:

- \$18.930 million for a higher number of people than previously forecast
- \$18 million for the Supplementary Estimates add-on to reduce the likelihood of an overspend
- \$5.232 million for policy adjustments relating to the change in indexation from wage growth to inflation, and
- \$213,000 for lower-than-expected overseas pension recoveries than previously forecast.

Partly offsetting the above factors are:

- \$7.605 million for higher-than-expected debt establishments than previously forecast
- \$3.190 million for lower-than-expected inflation and wage adjustments than previously forecast
- \$3.021 million for a lower average payment per person (before inflation and wage adjustments) than previously forecast, and
- \$2.618 million for a forecast update to the wage growth to inflation policy.

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 \$1.171 million to \$19.465 million for 2023/24 due to:

- \$9.548 million for a lower number of people than previously forecast.

Partly offsetting the above factor are:

- \$5.377 million for a higher average payment per person than previously forecast, and
- \$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 \$374,000 to \$126,000 for 2023/24 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 \$856,000 to \$132.263 million for 2023/24 due to:

- \$1.500 million for the Supplementary Estimates add-on to reduce the likelihood of an overspend
- \$53,000 for a higher number of people than previously forecast
- \$40,000 for higher-than-expected inflation and wage adjustments than previously forecast, and
- \$25,000 for lower-than-expected debt establishments than previously forecast.

Partly offsetting the above factors are:

- \$683,000 for a lower average payment per person (before inflation and wage adjustments) than previously forecast, and
- \$79,000 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 \$15.991 million to \$553.499 million for 2023/24 due to:

- \$18 million for the Supplementary Estimates add-on to reduce the likelihood of an overspend, and
- \$290,000 for a higher average payment per person than previously forecast.

Partly offsetting the above factors is:

- \$2.299 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 decreased by \$406,000 to \$4.379 million for 2023/24 due to:

- \$1.401 million for a lower number of people than previously forecast.

Partly offsetting the above factor are:

- \$900,000 for the Supplementary Estimates add-on to reduce the likelihood of an overspend
- \$93,000 for a higher average payment per person (before inflation adjustments) than previously forecast, and
- \$2,000 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 increased by \$4.272 million to \$72.428 million for 2023/24 due to:

- \$3.734 million for a higher number of people than previously forecast
- \$1.800 million for the Supplementary Estimates add-on to reduce the likelihood of an overspend
- \$309,000 for lower-than-expected debt establishments than previously forecast, and
- \$142,000 for policy adjustments relating to the change in indexation from wage growth to inflation.

Partly offsetting the above factors are:

- \$1.550 million for a lower average payment per person (before inflation and wage adjustments) than previously forecast
- \$93,000 for lower-than-expected inflation and wage adjustments than previously forecast, and
- \$70,000 for a forecast change to the original estimates of the wage growth to inflation policy.

3.4 - Non-Departmental Other Expenses

Apprentice Support (M63) (A25)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$1.447 million to \$111.523 million for 2023/24 to allow for the administration costs of the Apprenticeship Boost programme. The funding was transferred to the Improved Employment and Social Outcomes Support MCA.

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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	690	690

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 2023/24 with funding of \$690,000 for any late refunding of the COVID-19 Wage Subsidy 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 \$12.774 million to \$144.119 million for 2023/24 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.

Reasons for Change in Appropriation

This appropriation increased by \$2.194 million to \$3.194 million for 2023/24 due to a \$3.194 million transfer from 2022/23 to 2023/24 to ensure any disability-related Crown legal expenditure can be incurred in 2023/24.

This is offset by a \$1 million transfer of unspent funding from 2023/24 to 2024/25 to ensure that appropriated funding continues to be available from 1 July 2024.

Out of School Care and Recreation Programmes (M63) (A25)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$288,000 to \$23.901 million for 2023/24 due to funding reprioritised for Te Kahui Kahu operational costs.

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.

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) of the PFA, as additional performance information is unlikely to be informative as this appropriation is solely for the reimbursement to tenants that have been assessed as overpaying their income-related rent. Also, this is a demand-driven transactional based appropriation impacted by changes in market rent conditions for tenants. Performance information relating to the administration of the payments is provided under the Services to Support People to Access Accommodation appropriation.

Reasons for Change in Appropriation

This appropriation decreased by \$65,000 to \$6.197 million for 2023/24 due to a lower level of reimbursements paid to clients resulting from the reassessment of their Income Related Rent.

3.5 - Non-Departmental Capital Expenditure

Recoverable Assistance (M63) (A25)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$38.427 million to \$334.543 million for 2023/24 due to:

- \$54.258 million for a lower number of grants than previously forecast, and
- \$12.597 million for a lower average payment per grant than previously forecast.

Partly offsetting the above factors are:

- \$27 million for the Supplementary Estimates add-on to reduce the likelihood of an overspend, and
- \$1.428 million for policy adjustments relating to financial relief for clients unable to receive their Russian overseas pensions.

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 \$128.583 million to \$1,474.980 million for 2023/24 due to:

- \$178.649 million for a lower number of loan recipients than previously forecast.

Partly offsetting the above factor are:

- \$45 million for the Supplementary Estimates add-on to reduce the likelihood of an overspend
- \$4.249 million for a higher average payment per loan (before inflation adjustments) than previously forecast
- \$587,000 for policy adjustments relating to increasing medical school enrolments for the 2024 intake, and
- \$230,000 for higher-than-expected inflation adjustments than previously forecast.

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

4 - Multi-Category Expenses and Capital Expenditure

Community Support Services (M63) (A25)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Developing and Managing Community Services

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

Regional System Leadership Framework

This category is limited to co-ordinating and delivering public services at a regional level.

Non-Departmental Output Expenses

Community Connectors

This category is limited to Community Connection services to provide targeted advice and support for vulnerable individuals, whānau and communities.

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.

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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	375,658	45,347	421,005
Departmental Output Expenses			
Developing and Managing Community Services	40,099	7,808	47,907
Regional System Leadership Framework	-	8,060	8,060
Non-Departmental Output Expenses			
Community Connectors	38,868	569	39,437
Community Support and Advice	72,508	(3,869)	68,639
Improving Children's Participation in Education	1,643	-	1,643
Participation and Support Services for Seniors	12,395	1,601	13,996
Place-Based Approaches	7,651	(960)	6,691
Supporting Victims and Perpetrators of Family and Sexual Violence	180,574	12,638	193,212
Non-Departmental Other Expenses			
Community Response to Adverse or Emergency Events	21,920	19,500	41,420
Funding for Departmental Output Expenses			
Revenue from the Crown	40,099	13,943	54,042
Developing and Managing Community Services	40,099	7,808	47,907
Regional System Leadership Framework	-	6,135	6,135
Revenue from Others	-	1,925	1,925
Regional System Leadership Framework	-	1,925	1,925

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

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Regional System Leadership Framework			
This category is intended to achieve strengthened regional system leadership by supporting Regional Public Service Commissioners in working to coordinate and align central government decision makers.			
The score for the Minister for Social Development and Employment's satisfaction with the Regional Public Service Commissioners' leadership and coordination across the public service in the regions which contributes to improving outcomes for people, families and communities, will be no less than (see Note 1)	New measure	3.5	3.5

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Non-Departmental Output Expenses			
Community Connectors			
The number of households supported through Community Connectors (see Note 2)	Baseline to be established	50,000	50,000
The number of households in regions impacted by the recent North Island Weather Events supported through Community Connectors (see Note 2)	Baseline to be established	Measure removed	Measure removed
Place-Based Approaches			
By 30 June 2024 the Ka Awatea family harm system project has delivered evidence-based systemic change recommendations that are being considered by the Manaaki Tairāwhiti Governance Group and/or to leaders with appropriate delegations to take action (see Note 3)	Achieved	Measure removed	Measure removed
By 30 June 2024 the Place-Based Initiative's system-focused work, including the Ka Awatea family harm system project, has delivered evidence-based systemic change recommendations that are being considered by the Manaaki Tairāwhiti Governance Group and/or to leaders with appropriate delegations to take action (see Note 3)	Replacement measure	Achieved	Achieved

Note 1 - A Ministerial satisfaction measure has been selected to measure the quality of leadership and coordination provided. This is in line with other quality-based measures within Vote Social Development, and other Votes that receive funding for comparable functions. The Minister's satisfaction is calculated through the quality rating received on advice provided to the Minister through reporting provided by the Regional Public Service Office hosted by MSD and the Minister's engagement with the Regional Public Service Commissioners. The satisfaction score is measured on a scale from 1 to 5, where 1 means never met expectations and 5 means always exceeded expectations.

Note 2 - In 2023/24, additional time-limited funding was provided to support Community Connectors to help individuals and whānau in regions affected by the North Island Weather Events (NIWE) to connect with the services they need. MSD provides regular reporting to the Treasury on the NIWE Community Connectors funding which is released publicly on the Treasury's website. The related measure has been removed and has been instead incorporated into the remaining Community Connectors measure. The baseline has been established for this measure and the standard set.

Note 3 - The measure has been amended to better reflect the current work programme for the Place-Based Initiative (PBI) and disruption due to cyclone recovery.

Reasons for Change in Appropriation

This appropriation increased by \$45.347 million to \$421.005 million for 2023/24 due to:

- \$16.134 million to address pay equity and remuneration settlements for Social Workers
- \$14 million for a Social Sector Recovery Plan in response to the North Island Extreme Weather Events in early 2023
- \$11.060 million for the Regional System Leadership Framework Cross-Agency Support initiative
- \$6.500 million for Food Secure Communities

- \$3.800 million for Sector Capability Fund
- \$2.635 million from drawdown to meet remuneration cost pressures as a result of the public sector pay adjustment settlement process
- \$2.300 million to provide funding for Ethnic Communities - Family Violence and Sexual Violence Prevention
- \$2 million to reflect changes in cost drivers in 2023/24
- \$1.906 million for Youth Crime cost pressures
- \$800,000 for Social Cohesion work
- \$780,000 to meet an increase in demand for disability assistance services, and
- \$504,000 of funding reprioritised for Te Kahui Kahu operational costs.

This was offset by:

- \$5.800 million for the return of funding for Growing Sector, Community and Provider Capability
- \$4.400 million for the return of funding for Growing a Diverse and Resilient Social Sector
- \$3 million transfer to 2024/25 for the Regional System Leadership Framework Cross-Agency Support initiative
- \$2.912 million reprioritised funding within Ministry of Social Development's baseline for Te Pae Tawhiti Programme, and
- \$960,000 to provide for New Zealand Police to continue managing provider participation Multi-Disciplinary Cross Agency Team approach in Counties Manukau.

Housing Support Assistance (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 Assistance

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

Non-Departmental Capital Expenditure*Recoverable Housing Support Assistance*

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

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	152,710	(25,138)	127,572
Non-Departmental Output Expenses			
Provision to better prepare people to access and sustain private rentals	2,063	-	2,063
Non-Departmental Other Expenses			
Non-Recoverable Housing Support Assistance	12,933	(9,255)	3,678
Non-Departmental Capital Expenditure			
Recoverable Housing Support Assistance	137,714	(15,883)	121,831

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

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Capital Expenditure			
Recoverable Housing Support Assistance			
An exemption was granted, as the category 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) of the PFA, as additional performance information is unlikely to be informative as this category is solely for the payment of recoverable housing support to eligible applicants. Also, this is a demand-driven transactional based category with payments to support clients that qualify for assistance. Performance information relating to the administration of the payments is provided under the Services to Support People to Access Accommodation appropriation.	Exempted	Exempted	Exempted

Reasons for Change in Appropriation

This appropriation decreased by \$25.138 million to \$127.572 million for 2023/24 due to:

- \$34.183 million for lower-than-expected expenditure than previously forecast.

Partly offsetting the above factor is:

- \$9.045 million for the Supplementary Estimates add-on to reduce the likelihood of an overspend.

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 Employment Outcomes to Support People Impacted by Extreme Weather Events

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 impacted by extreme weather events 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*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.

Pacific employment and training programmes

This category is limited to expenses incurred on employment and training programmes that support Pacific Peoples.

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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,177,297	120,997	1,298,294
Departmental Output Expenses			
Administering Income Support	456,018	57,798	513,816
Improving Employment Outcomes	485,584	43,378	528,962
Improving Employment Outcomes to Support People Impacted by Extreme Weather Events	22,600	612	23,212
Improving Work Readiness Outcomes	107,301	19,067	126,368
Jobs and Skills Hubs	8,545	(3,023)	5,522
Non-Departmental Output Expenses			
He Poutama Rangatahi	41,000	957	41,957
Māori Trades and Training Programmes	31,106	-	31,106
Pacific employment and training programmes	-	2,208	2,208
Non-Departmental Other Expenses			
Flexi-Wage Employment Assistance	25,143	-	25,143

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	1,076,448	117,832	1,194,280
Administering Income Support	452,418	57,798	510,216
Improving Employment Outcomes	485,584	43,378	528,962
Improving Employment Outcomes to Support People Impacted by Extreme Weather Events	22,600	612	23,212
Improving Work Readiness Outcomes	107,301	19,067	126,368
Jobs and Skills Hubs	8,545	(3,023)	5,522
Revenue from Others	3,600	-	3,600
Administering Income Support	3,600	-	3,600

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

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Improving Employment Outcomes			
The number of people supported through the Direct Career Service will be no less than (see Notes 1 and 4)	12,500	1,000	13,500
The number of disabled people placed or supported to remain in open paid employment will be no fewer than (see Note 2)	Moved measure	5,800	5,800
Early response redeployment support and rapid return to work			
The number of businesses supported through the Early Response Redeployment Support (see Note 3)	Baseline to be established	800	800
The number of people actively participating in the Rapid Return to Work service will be no less than (see Notes 3 and 4)	Baseline to be established	4,560	4,560
Improving Employment Outcomes to Support People Impacted by Extreme Weather Events			
The number of people supported to redeploy or retrain will be no less than (see Note 5)	Baseline to be established	Measure removed	Measure removed
The number of training and employment programmes and services created or bolstered by the funding will be no less than (see Note 5)	Replacement measure	45	45
Improving Work Readiness Outcomes			
Employment Programmes - Vocational Rehabilitation Services for Musculoskeletal Pain			
The number of people supported through vocational rehabilitation (see Note 6)	Baseline to be established	Measure removed	Measure removed
Participants leaving the vocational rehabilitation service after enrolment is no less than (see Note 6)	Baseline to be established	Measure removed	Measure removed
Complete the procurement for Vocational Rehabilitation Services provider(s) by 30 June 2024 (see Note 6)	Replacement measure	Achieved	Achieved

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Jobs and Skills Hubs			
The number of training interventions completed to support Industry and Major Projects will be no less than (see Note 7)	3,000	(500)	2,500
The number of project vacancies filled will be no less than (see Note 7)	60% and / or 900 job placements	800	800
The number of apprenticeship placements will be no less than (see Note 7)	180	(80)	100
Non-Departmental Output Expenses			
He Poutama Rangatahi			
The number of young people supported onto education, training or employment pathways by programmes funded through the appropriation will be no less than (see Note 8)	2,000	500	2,500
Māori Trades and Training Programmes			
The number of people supported onto trades and training pathways by programmes funded through the appropriation will be no less than (see Note 9)	Improvement on baseline result	1,000	1,000
Pacific employment and training programmes			
This category is intended to achieve an improvement in employment outcomes for Pacific Peoples through their participation in training and upskilling programmes delivered by Pacific organisations.			
Complete the procurement of provider(s) of Pacific employment and training programmes by 30 June 2024 (see Note 10)	New measure	Achieved	Achieved

Note 1 - The standard has been increased to reflect time-limited expansion funding received for the 2023/24 and 2024/25 financial years.

Note 2 - This measure has been moved from the Community Participation Services appropriation in line with funding for the services included.

Note 3 - The baselines have been established for these measures, and so the standards have been set.

Note 4 - The wording of these measures has been adjusted for clarity.

Note 5 - The existing measure is being removed and replaced with a higher-level measure which better reflects the nature of the funding being flexible by design. Training and employment programmes and services includes any contracted services, MSD products and services as well as additional FTE to support training and employment outcomes.

Note 6 - Two measures are being removed, as they are not applicable to the 2023/24 financial year. The funding is allocated to test delivery of vocational rehabilitation and pain management services from ACC providers over two years, with this first year (2023/24 financial year) being the design and procuring phase of the programme and the second (2024/25 financial year) being the delivery of it. The replacement measure better reflects the current stage of the programme, with deliverable-based measures being included in the Estimates of Appropriations 2024/25.

Note 7 - The standards have been revised to reflect expected activity across the Hubs that are currently in place, and to reflect a shift in the Hubs' focus away from apprenticeships and further towards supporting employment opportunities.

Note 8 - The standard has been increased to reflect the number of rangatahi expected to be supported from the full allocation of funding for He Poutama Rangatahi.

Note 9 - The standard has been updated and is in line with the increase in people supported due to more funded programmes being implemented.

Note 10 - As the initiative is still in its development stage, a time-bound deliverable measure has been used. This approach is typical for new initiatives of this nature in Vote Social Development.

Reasons for Change in Appropriation

This appropriation increased by \$120.997 million to \$1,298.294 million for 2023/24 due to:

- \$36.258 million for drawdown to meet remuneration cost pressures as a result of the public sector pay adjustment settlement process
- \$31.776 million to reflect changes in cost drivers in 2023/24
- \$20 million transfer from 2022/23 to 2023/24 for Corporate Platform upgrade
- \$19.500 million Software as a Service - capital to operating Swap
- \$12.739 million Corporate Platform - capital to operating Swap
- \$4.506 million for Child Support Pass-on
- \$2.950 million to establish a contestable fund for Pacific community-led employment and training activities
- \$2 million to complete the Creative Careers Service pilot
- \$1.447 million to allow for administration costs of the Apprenticeship Boost programme
- \$1.300 million for the Te Haoroa programme
- \$1.044 million to provide for the North Island Extreme Weather Events
- \$730,000 for Whakawatea Te Ara Poutama
- \$612,000 to provide funding to the Ministry for the Regional Public Service Response
- \$411,000 for pay Equity settlement for Social Workers in Community and Iwi Organisations
- \$242,000 to progress the Family Boost Tax Credit, and
- \$132,000 to progress the personal income tax policy.

The above is offset by:

- \$11.748 million for reprioritised funding for Te Pae Tawhiti
- \$1.079 million for the Return of Funding for Extending and Enhancing the Early Learning 20 Hours Free Programme

- \$1 million for the Regional System Leadership Framework Cross-Agency Support initiative which increases funding to the Ministry in 2024/25 as the central co-ordinating agency
- \$608,000 for the Return of Funding for the Discontinuation of Wage Supplement - Minimum Wage Exemption, and
- \$215,000 to increase funding of Student Placement Services to allow for additional allocation to the Student Job Search employment service in 2023/24.

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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	23,772	(977)	22,795
Departmental Output Expenses			
Administering Youth Development	4,425	813	5,238
Non-Departmental Output Expenses			
Delivering Youth Development	19,347	(1,790)	17,557
Funding for Departmental Output Expenses			
Revenue from the Crown	4,425	813	5,238
Administering Youth Development	4,425	813	5,238

Reasons for Change in Appropriation

This appropriation decreased by \$977,000 to \$22.795 million for 2023/24 due to a \$2.425 million adjustment for the rephrasing of the Akonga Youth Development Community Fund.

This was offset by:

- \$113,000 funding drawdown to meet remuneration cost pressures as a result of the public sector pay adjustment settlement process
- \$500,000 transfer from 2022/23 to 2023/24 for Youth, Health, and Wellbeing Survey
- \$500,000 to extend pay Equity settlement for Social Workers in Community and Iwi Organisations
- \$200,000 to reflect changes in cost drivers in 2023/24, and
- \$135,000 to support projects and programmes associated with the FIFA Women's World Cup.

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.

Non-Departmental Other Expenses*Community Capacity and Support*

This category is limited to providing financial assistance towards building capacity and support within disabled communities.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,244,565	116,493	2,361,058
Departmental Output Expenses			
Connecting people with supports and communities	9,700	2,685	12,385
Stewardship of the Disability System	47,737	11,280	59,017
Non-Departmental Output Expenses			
Community-based support services	765,750	58,989	824,739
Connecting and strengthening disability communities	72,482	(20)	72,462
Early intervention support services	55,874	(246)	55,628
Environmental support services	231,026	5,675	236,701
Residential-based support services	1,060,996	35,684	1,096,680
Non-Departmental Other Expenses			
Community Capacity and Support	1,000	2,446	3,446
Funding for Departmental Output Expenses			
Revenue from the Crown	57,437	13,965	71,402
Connecting people with supports and communities	9,700	2,685	12,385
Stewardship of the Disability System	47,737	11,280	59,017

Reasons for Change in Appropriation

This appropriation increased by \$116.493 million to \$2,361.058 million for 2023/24 due to:

- additional funding of \$80 million for disability support service cost pressures
- a retention of underspends of \$12 million to help meet cost pressures
- the drawdown of \$10.600 million from the contingency for Disability System Transformation
- the drawdown of \$6.554 million from the contingency for improving pay relativities for funded sector health workers
- the transfer of \$2.902 million from Vote Social Development to support the Establishment of Whaikaha
- additional funding of \$1.824 million for the Public Sector Pay adjustment
- the transfer of \$1.806 million from Vote Health for the Assessment, Treatment, and Rehabilitation services, and
- additional funding of \$807,000 for Social Worker Pay Equity costs.