

# *Vote Social Development*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Disability Issues (M23), Minister of Revenue (M57), Minister for Social Development (M63), Minister of State Services (M66)

ADMINISTERING DEPARTMENT: Ministry of Social Development

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

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<i>Adoption Services (M63)</i> The management of services, incorporating education, assessment, reporting, counselling, and mediation, to all people who are party to adoption-related matters, past or present.	9,037	(1,815)	7,222
<i>Care and Protection Services (M63)</i> Social work services, both statutory and informal, that protect and assist children and young people who are in need of care and protection.	328,348	5,899	334,247
<i>Collection of Balances Owed by Former Clients and Non-beneficiaries (M63)</i> Services to manage the collection of overpayments and recoverable assistance loans from former clients and other balances owed comprising of Student Allowance overpayments, Liable Parent Contributions, and court ordered Maintenance.	16,200	35	16,235
<i>Development and Funding of Community Services (M63)</i> Management of Government funding of community-based social and welfare services.	8,127	-	8,127
<i>Family and Community Services (M63)</i> Provision of leadership and co-ordination services to support and strengthen families and whānau; including providing information and advice that assists families, young people and communities and managing preventative social services programmes.	35,335	(1,860)	33,475
<i>Income Support and Assistance to Seniors (M63)</i> This appropriation is limited to paying New Zealand Superannuation and social security entitlements (including administering related international social security agreements) and providing advice to help older people maintain independence and social participation; and administering international social security agreements relating to non-superannuitants; and assessing financial entitlement to residential Care Subsidies.	36,934	170	37,104
<i>Management of Service Cards MCOA (M63)</i>	7,076	-	7,076
<i>Administration of Community Services Card</i> This output class is limited to assessing entitlement, issuing cards, and promoting and distributing information about the Community Services Card.	5,655	-	5,655
<i>Management of SuperGold Card</i> This output class is limited to management of the SuperGold Card and the Veteran SuperGold Card comprising assessing entitlement for, and issuing cards, distributing information about the Card, enlisting business partners to provide discounts to cardholders, and promoting use of the Card and related discounts.	1,421	-	1,421
<i>Management of Student Loans (M57)</i> This appropriation is limited to assessing and paying student loans to eligible tertiary students, and as part of managing this support, providing related guidance to students making financial and study decisions.	15,467	900	16,367
<i>Management of Student Support, excluding Student Loans (M63)</i> This appropriation is limited to managing non-recoverable financial support to students, involving assessing and paying student allowances and other income support to eligible secondary and tertiary students.	20,144	(3,750)	16,394

Titles and Scopes of Appropriations by Appropriation Type	2011/12		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<i>Policy Advice and Support to Ministers MCOA (M63)</i>	37,564	81	37,645
<i>Crown Entity Monitoring</i>	303	-	303
This output class is limited to the purchase, appointment and monitoring advice for social development and employment Crown entities, and appointment advice for social development and employment statutory tribunals.			
<i>Social Policy Advice</i>	37,261	81	37,342
This output class is limited to policy advice and servicing support comprising advice on cross-sectoral and long term social policy matters; advice on the design and operation of social development programmes and initiatives; the provision of information to, and discussion fora for, the public and other agencies on social policy issues; and ministerial servicing.			
<i>Prevention Services (M63)</i>	4,662	(262)	4,400
Education and advice services for the prevention of child abuse and neglect, and the promotion of the wellbeing of children, young people and their families.			
<i>Promoting Positive Outcomes for Disabled People (M23)</i>	1,250	-	1,250
This appropriation is limited to promoting positive outcomes for disabled people and comprises of: enabling the involvement of disabled people in the monitoring and implementation of the United Nations Convention on the Rights of Disabled Persons; and changing negative attitudes towards disabled people.			
<i>Property Management Centre of Expertise (M66)</i>	100	300	400
This appropriation is limited to the operation of a Property Management Centre of Expertise, to provide guidance, support, and monitoring in respect of property management within the Public Sector.			
<i>Services to Protect the Integrity of the Benefit System (M63)</i>	36,246	85	36,331
Services to minimise errors, fraud and abuse of the benefit system.			
<i>Tailored Sets of Services to Help People into Work or Achieve Independence (M63)</i>	402,704	23,290	425,994
This appropriation is limited to delivering tailored sets of services to individuals to help them into sustainable employment, participate more fully in their community or achieve a greater level of social independence; and the management of related non-departmental output contracts. The composition of each set of services is determined by the individual's needs and selected from a mix of employment readiness training and support, employment placement, social support services, payment of income support and training support benefits, and referrals to other employment or social support providers.			
<i>Vocational Skills Training (M63)</i>	53,445	1,070	54,515
This appropriation is limited to vocationally based skills training for working-age people through the Training Opportunities Programme.			
<i>Youth Justice Services (M63)</i>	137,091	(3,215)	133,876
Social work and other services to manage and resolve offending behaviour by children and young people, by providing assessment, support, programmes, containment and care of young offenders.			
<b>Total Departmental Output Expenses</b>	<b>1,149,730</b>	<b>20,928</b>	<b>1,170,658</b>

Titles and Scopes of Appropriations by Appropriation Type	2011/12		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Non-Departmental Output Expenses</b>			
<i>Assistance to Disadvantaged Persons (M63)</i> This appropriation is limited to the provision of resources and assistance to disadvantaged and disabled people in the community and comprises: distribution of talking books and articles for the blind; advocacy assistance to people seeking entitlements from government agencies; and supporting and promoting the development of more houses accessible by disabled and older people.	1,450	-	1,450
<i>Children's Commissioner (M63)</i> Provision of services from the Children's Commissioner including the discharge of the Commissioner's duties under the Children's Commissioner Act 2003, monitoring and reporting on services delivered under the Children, Young Persons, and Their Families Act, 1989, and the identification of aspects of law, policy and practice that might adversely affect children and the development and proposal of remedies.	2,157	-	2,157
<i>Connected Communities (M63)</i> Funding of services that strengthen and support communities and community functioning, and which assist communities to support families in improving their family circumstances.	16,829	-	16,829
<i>Counselling and Rehabilitation Services (M63)</i> Purchase of services, including family counselling and other post-crisis interventions that restore the wellbeing of children, young people and families who have suffered harm and abuse or other forms of family breakdown or youth justice issues.	17,813	-	17,813
<i>Education and Prevention Services (M63)</i> Purchase of education and prevention programmes and initiatives that aim to provide skills to children, young people and families who are at risk of harm or abuse, which will help them reduce the risk of that abuse or harm.	8,678	-	8,678
<i>Families Commission (M63)</i> Provision of services from the Families Commission to promote the wellbeing of a full range of New Zealand families and whānau through undertaking research and evidence gathering to build a transfer of knowledge to policymakers and purchasers and providers of services.	8,124	-	8,124
<i>Family Wellbeing Services (M63)</i> Purchase of services that aim to improve the life outcomes for children, young people and families through support and development programmes, and programmes that will prevent any future harm or abuse.	71,909	-	71,909
<i>Independent Advice on Government Priority Areas MCOA (M63)</i>			
<i>Other Advice</i> This output class is limited to the procurement of other advice (including advice on operational matters; advice from expert parties that provide review services not available in-house; advice on matters where a review is necessary but cannot be undertaken due to a conflict of interest; and advice on procurement to ensure value for money) on government priority areas.	-	520	520
<i>Policy Advice</i> This output class is limited to the provision of independent advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government priority areas.	-	260	260
<i>Strengthening Providers and Communities (M63)</i> Purchase of services that contribute to strengthening the capacity and capability of providers to deliver strong and effective social services.	2,382	-	2,382
<i>Strong Families (M63)</i> Purchase of services to improve outcomes for families and their members. These services aim to support vulnerable families with a focus on prevention and early intervention.	120,317	(8,140)	112,177

	2011/12		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Student Placement Services (M63)</i> Provision of placement services for students for holiday and term employment.	3,512	-	3,512
<i>Vocational Services for People with Disabilities (M63)</i> Provision of vocational services for people with disabilities including community participation and employment services.	86,608	1,677	88,285
<i>Youth Transition Services (M63)</i> This appropriation is limited to the provision of transition support, further training, education and employment activities for all school leavers aged 15 to 20 years.	12,657	-	12,657
<b>Total Non-Departmental Output Expenses</b>	<b>352,436</b>	<b>(5,943)</b>	<b>346,493</b>
<b>Benefits and Other Unrequited Expenses</b>			
<i>Accommodation Assistance (M63)</i> This appropriation is limited to the Accommodation Supplement, Special Transfer Allowance, and Away From Home Allowance to persons to cover accommodation costs, paid in accordance with the criteria set out in the Social Security Act 1964 and delegated legislation issued under that Act.	1,264,227	(53,475)	1,210,752
<i>Benefits Paid in Australia (M63)</i> Reimbursement to the Australian Government for income support assistance provided to New Zealanders eligible under the 1994 Reciprocal Agreement, which was terminated for new entrants on 1 July 2002. From 1 July 2002 the Social Welfare (Reciprocity with Australia) Order 2002 came into force, with payments now reflecting pre-agreed amounts in Australian currency before adjusting for annual inflation.	37,156	217	37,373
<i>Childcare Assistance (M63)</i> Provision of assistance for the costs of childcare that meets specific quality guidelines, where parents meet activity and income criteria set out in the Social Security Act 1964 and delegated legislation issued under that Act.	187,897	9,783	197,680
<i>Disability Assistance (M63)</i> This appropriation is limited to the Disability Allowance to persons with disability costs and the Child Disability Allowance to the caregivers of children with a serious disability, paid in accordance with the criteria set out in the Social Security Act 1964 and delegated legislation issued under that Act.	410,506	(6,779)	403,727
<i>Domestic Purposes Benefit (M63)</i> Provision of income support for sole parents, caregivers of sick or infirm people or women alone, whose domestic circumstances exclude them from fully participating in the labour force. Paid in accordance with criteria set out in the Social Security Act 1964.	1,894,637	(68,282)	1,826,355
<i>Employment Related Training Assistance (M63)</i> Provision of assistance with costs of undertaking approved employment related training, which is paid in accordance with the criteria set out in delegated legislation under the Social Security Act 1964.	16,470	(334)	16,136
<i>Family Start/NGO Awards (M63)</i> Payment of course fees for Family Start family/whānau and NGO workers pursuing social work qualifications.	705	-	705
<i>Hardship Assistance (M63)</i> This appropriation is limited to Civil Defence payments, Funeral Grants, Live Organ Donors Assistance, Special Benefit, Special Needs Grants and Temporary Additional Support to provide means-tested temporary financial assistance to persons with emergency or essential costs, paid in accordance with the criteria set out in the Social Security Act 1964 and delegated legislation issued under that Act.	288,631	(14,008)	274,623

Titles and Scopes of Appropriations by Appropriation Type	2011/12		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Benefits and Other Unrequited Expenses - cont'd</b>			
<i>Independent Youth Benefit (M63)</i> Provision of income support for people aged 16 or 17 years who are currently unemployed but actively seeking work, training for work, at school, or sick, injured or disabled, where it is inappropriate for them to obtain financial support from their parents. Paid in accordance with criteria set out in the Social Security Act 1964.	15,299	(2,585)	12,714
<i>Invalid's Benefit (M63)</i> Provision of means-tested income support for people who are totally blind, or permanently and severely restricted in their capacity for work due to sickness, injury or disability. Paid in accordance with the criteria set out in the Social Security Act 1964.	1,346,836	(16,043)	1,330,793
<i>New Zealand Superannuation (M63)</i> Provision of 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.	9,575,366	39,488	9,614,854
<i>Orphan's/Unsupported Child's Benefit (M63)</i> Provision of income support for people charged with the responsibility for the care of a child whose parents are dead or cannot be located, or suffer a serious long-term disablement that renders them unable to care for the child, or where there has been a breakdown in the child's family. Paid in accordance with criteria set out in the Social Security Act 1964.	111,948	302	112,250
<i>Sickness Benefit (M63)</i> Provision of means-tested income support for people who are not in full-time employment and are limited in their capacity for work, or who are in employment but working at a reduced level, because of sickness, injury, disability or pregnancy. Paid in accordance with the criteria set out in the Social Security Act 1964.	782,380	(4,166)	778,214
<i>Special Circumstance Assistance (M63)</i> 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 the Social Security Act 1964, and delegated legislation under that Act; and Civilian Amputees Assistance, paid in accordance with criteria set out in the Disabled Persons Community Welfare Act 1975.	14,088	39	14,127
<i>Student Allowances (M63)</i> This appropriation is limited to means-tested allowances for students on an approved study programme in accordance with the criteria established by the Student Allowance Regulations 1998; and payment of Student Allowance Transfer Grants to students with dependants in accordance with the criteria established by delegated legislation issued under the Social Security Act 1964.	626,950	32,266	659,216
<i>Study Scholarships and Awards (M63)</i> 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.	30,762	-	30,762
<i>Transition to Work (M63)</i> Provision of payments to beneficiaries, low income earners, students and ex beneficiaries, who meet certain criteria, to assist in the transition from benefit to employment and the continuation of employment. Criteria are set out in relevant Welfare Programmes and Ministerial Directions pursuant to the Social Security Act 1964.	24,670	(1,835)	22,835

	2011/12		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Unemployment Benefit and Emergency Benefit (M63)</i>	1,028,954	(131,410)	897,544
Provision of means-tested assistance for people who are not in full-time employment and are available for and seeking full time employment, or engaged in approved activities. Also the provision of assistance to people who are in hardship and unable to earn enough income for themselves (and any dependent family) and cannot receive another benefit. Both forms of assistance are paid in accordance with criteria set out in the Social Security Act 1964 and delegated legislation issued under that Act.			
<i>Widow's Benefit (M63)</i>	76,383	(50)	76,333
Provision of means-tested income support for women whose partners have died and who do not yet qualify for New Zealand Superannuation, but meet residency and other requirements. Paid in accordance with criteria set out in the Social Security Act 1964.			
<b>Total Benefits and Other Unrequited Expenses</b>	<b>17,733,865</b>	<b>(216,872)</b>	<b>17,516,993</b>
<b>Non-Departmental Other Expenses</b>			
<i>Debt Write-downs (M63)</i>	626,652	26,528	653,180
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.			
<i>Employment Assistance (M63)</i>	121,754	(10,660)	111,094
Provision of assistance to help address barriers faced by job seekers so they can become work ready, move into employment and stay in employment for longer periods of time. This employment assistance is governed by the Cabinet and Ministerial Guidelines for Employment and Training Assistance.			
<i>Mainstream Supported Employment Programme (M63)</i>	3,546	-	3,546
This appropriation is limited to salary subsidies, training for participants, supervisors and placement specialists, and funding for other employment support provided by the Mainstream Supported Employment Programme.			
<i>Out of School Care Programmes (M63)</i>	17,753	1,400	19,153
Provision of assistance to CYF approved OSCAR programmes to assist with the establishment and/or operating costs of OSCAR programmes.			
<i>Rena Grounding Employment Support (M63)</i>	-	360	360
This appropriation is limited to the provision of assistance to help ensure employees can stay in employment for longer periods of time, where those employees were in paid work immediately prior to the Rena grounding on 5 October 2011, and whose paid work has been adversely affected by the Rena grounding.			
<b>Total Non-Departmental Other Expenses</b>	<b>769,705</b>	<b>17,628</b>	<b>787,333</b>
<b>Departmental Capital Expenditure</b>			
<i>Ministry of Social Development - Capital Expenditure PLA (M63)</i>	64,439	6,200	70,639
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.			
<b>Total Departmental Capital Expenditure</b>	<b>64,439</b>	<b>6,200</b>	<b>70,639</b>

Titles and Scopes of Appropriations by Appropriation Type	2011/12		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Non-Departmental Capital Expenditure</b>			
<i>Recoverable Assistance (M63)</i> Facility for low-income earners and beneficiaries to access means-tested assistance to enable them to meet essential and immediate needs, or costs in specific circumstances. Criteria are set out in relevant Welfare Programmes and Ministerial Directions pursuant to the Social Security Act 1964.	168,612	(18,268)	150,344
<i>Student Loans (M57)</i> This appropriation is limited to loans to tertiary students undertaking studies at approved tertiary institutions in accordance with Cabinet decisions.	1,589,682	42,761	1,632,443
<b>Total Non-Departmental Capital Expenditure</b>	<b>1,758,294</b>	<b>24,493</b>	<b>1,782,787</b>
<b>Total Annual and Permanent Appropriations</b>	<b>21,828,469</b>	<b>(153,566)</b>	<b>21,674,903</b>

## Details of Projected Movements in Departmental Net Assets

### Ministry of Social Development

Details of Net Asset Schedule	2011/12 Main Estimates Projections \$000	2011/12 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2011/12
Opening Balance	296,323	300,771	Supplementary Estimates opening balance reflects the audited results as at 30 June 2011.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>296,323</b>	<b>300,771</b>	