

Vote Social Development

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Disability Issues (M23), Minister of Health (M36), Minister of Revenue (M57), Minister for Social Development (M63), Minister of State Services (M66), Minister of Youth Affairs (M77)

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	2012/13		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
<i>Administration of Trialling New Approaches to Social Sector Change (M36)</i>	283	185	468
This appropriation is limited to the administration by committed individuals of the delivery of social sector services for children and young people in specified locations.			
<i>Adoption Services (M63)</i>	7,142	-	7,142
The management of services, incorporating education, assessment, reporting, counselling, and mediation, to all people who are party to adoption-related matters, past or present.			
<i>Care and Protection Services (M63)</i>	345,765	-	345,765
Social work services, both statutory and informal, that protect and assist children and young people who are in need of care and protection.			
<i>Children's Action Plan (M63)</i>	-	2,535	2,535
This appropriation is limited to activities necessary to implement the Children's Action Plan.			
<i>Collection of Balances Owed by Former Clients and Non-beneficiaries (M63)</i>	14,084	-	14,084
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.			
<i>Development and Funding of Community Services (M63)</i>	8,227	-	8,227
Management of Government funding of community-based social and welfare services.			
<i>Family and Community Services (M63)</i>	35,546	200	35,746
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.			
<i>Income Support and Assistance to Seniors (M63)</i>	34,960	1,597	36,557
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.			
<i>Management of Service Cards MCOA (M63)</i>	6,681	-	6,681
<i>Administration of Community Services Card</i>	5,274	-	5,274
This output class is limited to assessing entitlement, issuing cards, and promoting and distributing information about the Community Services Card.			
<i>Management of SuperGold Card</i>	1,407	-	1,407
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.			
<i>Management of Student Loans (M57)</i>	15,593	896	16,489
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.			

	2012/13		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Management of Student Support, excluding Student Loans (M63)</i>	15,998	(528)	15,470
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.			
<i>Planning, Correspondence and Monitoring (M63)</i>	5,554	-	5,554
This appropriation is limited to providing planning, reporting and monitoring, Crown entity and statutory appointment advice (other than policy decision-making advice) and correspondence services to support Ministers to discharge their portfolio responsibilities.			
<i>Prevention Services (M63)</i>	4,045	-	4,045
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>	2,160	50	2,210
This appropriation is limited to providing services to promote and monitor the implementation of the New Zealand Disability Strategy, to monitor and implement the United Nations Convention on the Rights of Persons with Disabilities, and to provide information to Ministers on disability matters.			
<i>Property Management Centre of Expertise (M66)</i>	-	2,651	2,651
This appropriation is limited to the operation of the Property Management Centre of Expertise, to provide leadership, guidance and support, monitoring and brokerage in respect of property management within the State Sector.			
<i>Services to Protect the Integrity of the Benefit System (M63)</i>	35,316	-	35,316
Services to minimise errors, fraud and abuse of the benefit system.			
<i>Social Policy Advice MCOA (M63)</i>	30,550	4,802	35,352
<i>Forecast, Modelling, Information Monitoring and Analysis</i>	6,450	-	6,450
This output class is limited to providing forecast, modelling, information monitoring and analysis used to inform social policy development and to support government decision-making.			
<i>Longitudinal Studies</i>	2,088	1,322	3,410
This output class is limited to providing longitudinal studies to inform social policy development and to support decision-making by Ministers on government social policy matters.			
<i>Policy Advice</i>	18,362	-	18,362
This output class 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 matters, including social sector issues.			
<i>Research and Evaluation</i>	3,650	3,480	7,130
This output class is limited to providing research and evaluation to inform the development of social policy advice and to support government decision-making.			
<i>Tailored Sets of Services to Help People into Work or Achieve Independence (M63)</i>	421,057	31,213	452,270
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>	54,635	-	54,635
This appropriation is limited to vocationally based skills training for working-age people through the Training Opportunities Programme.			

Titles and Scopes of Appropriations by Appropriation Type	2012/13		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses - cont'd			
<i>Youth Development (M77)</i> This appropriation is limited to providing leadership and service delivery to promote the interests of, and improve outcomes for, young people.	2,974	-	2,974
<i>Youth Justice Services (M63)</i> 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.	132,440	-	132,440
Total Departmental Output Expenses	1,173,010	43,601	1,216,611
Non-Departmental Output Expenses			
<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.	15,079	-	15,079
<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.	17,829	(15)	17,814
<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.	8,706	(28)	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.	7,124	-	7,124
<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.	78,476	(14)	78,462
<i>Independent Advice on Government Priority Areas MCOA (M63)</i>	538	-	538
<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.	269	-	269

	2012/13		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<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.	269	-	269
<i>Services for Young People (M77)</i> Provision of programmes and services to enable the implementation of the Youth Development Strategy Aotearoa at a regional and local level.	5,554	692	6,246
<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.	104,874	5,131	110,005
<i>Student Placement Services (M63)</i> Provision of placement services for students for holiday and term employment.	3,512	(172)	3,340
<i>Trialling New Approaches to Social Sector Change (M36)</i> This appropriation is limited to the delivery of social sector services for children and young people in specified locations and, in those locations where that delivery is led by Non Government Organisations, to the administration of that delivery.	1,224	568	1,792
<i>Vocational Services for People with Disabilities (M63)</i> Provision of vocational services for people with disabilities including community participation and employment services.	89,042	592	89,634
<i>Youth Development Partnership Fund (M77)</i> Provision of one-off partial funding, to assist Territorial Authorities to respond to the emerging needs and opportunities for young people.	889	-	889
<i>Youth Support Services MCOA (M63)</i>	32,162	(6,341)	25,821
<i>Support for Youth Payment and Young Parent Payment recipients</i> This output class is limited to the provision of support to Youth Payment and Young Parent Payment recipients, and other young people subject to obligations associated with these payments, to help them re-engage in education, training or work-based learning.	12,742	(5,061)	7,681
<i>Support to prevent disengaged young people from coming on to benefit at the age of 18</i> This output class is limited to the provision of support to young people who are not in employment, education or training (NEET) or are at risk of becoming NEET, to help them re-engage in education, training or work-based learning.	19,420	(1,280)	18,140
Total Non-Departmental Output Expenses	370,998	413	371,411
Benefits and Other Unrequited Expenses			
<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.	1,242,983	(51,705)	1,191,278
<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.	21,986	(279)	21,707

Titles and Scopes of Appropriations by Appropriation Type	2012/13		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Benefits and Other Unrequited Expenses - cont'd			
<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.	191,081	9,337	200,418
<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.	365,589	22,480	388,069
<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. Also includes payment of a sub-category of the Emergency Benefit, administratively referred to as Emergency Maintenance Allowance. Paid in accordance with criteria set out in the Social Security Act 1964 and delegated legislation issued under that Act.	1,819,655	(68,538)	1,751,117
<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.	14,268	-	14,268
<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, 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 the criteria set out in the Social Security Act 1964 and delegated legislation issued under that Act.	282,877	(2,897)	279,980
<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.	1,632	4	1,636
<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.	1,320,559	16,889	1,337,448
<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.	10,242,827	9,801	10,252,628
<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.	114,879	980	115,859

	2012/13		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<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.	781,488	8,440	789,928
<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.	13,339	(298)	13,041
<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.	601,582	2,445	604,027
<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.	28,137	(3,619)	24,518
<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.	21,921	441	22,362
<i>Unemployment Benefit and Emergency Benefit (M63)</i> 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.	880,592	(58,222)	822,370
<i>Widow's Benefit (M63)</i> 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.	74,736	(2,825)	71,911
<i>Youth Payment and Young Parent Payment (M63)</i> This appropriation is limited to the provision of income support and incentive payments for people aged 16, 17 or 18 years who are currently unemployed but are in or available for full-time education, training or work-based learning and where it is inappropriate for them to obtain financial support from their parents, and 16, 17, 18 and 19 year old parents who are currently unemployed but are in or available for full-time education, training or work-based learning. Paid in accordance with criteria set out in the Social Security Act 1964 and delegated legislation issued under that Act.	38,272	(5,996)	32,276
Total Benefits and Other Unrequited Expenses	18,059,108	(123,562)	17,935,546

Titles and Scopes of Appropriations by Appropriation Type	2012/13		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Non-Departmental Other Expenses			
<i>Debt Write-downs (M63)</i> 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.	54,748	35,339	90,087
<i>Employment Assistance (M63)</i> 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.	93,468	171	93,639
<i>Mainstream Supported Employment Programme (M63)</i> 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.	3,546	400	3,946
<i>Out of School Care Programmes (M63)</i> Provision of assistance to CYF approved OSCAR programmes to assist with the establishment and/or operating costs of OSCAR programmes.	18,853	(1,900)	16,953
Total Non-Departmental Other Expenses	170,615	34,010	204,625
Departmental Capital Expenditure			
<i>Ministry of Social Development - Capital Expenditure PLA (M63)</i> 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.	72,439	(15,000)	57,439
Total Departmental Capital Expenditure	72,439	(15,000)	57,439
Non-Departmental Capital Expenditure			
<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.	147,985	2,820	150,805
<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.	1,643,644	(64,544)	1,579,100
Total Non-Departmental Capital Expenditure	1,791,629	(61,724)	1,729,905
Total Annual and Permanent Appropriations	21,637,799	(122,262)	21,515,537

Details of Projected Movements in Departmental Net Assets

Ministry of Social Development

Details of Net Asset Schedule	2012/13 Main Estimates Projections \$000	2012/13 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2012/13
Opening Balance	300,771	300,771	Supplementary Estimates opening balance reflects the audited results as at 30 June 2012.
Capital Injections	-	-	
Capital Withdrawals	(8,000)	(8,000)	Capital repayment to partially fund Welfare Reform.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	292,771	292,771	