

Contents

Page

Social Development and Housing Sector

Introduction	iii
Purpose of the <i>Estimates of Appropriations</i>	iv
Information No Longer in the <i>Estimates of Appropriations</i>	iv
How the <i>Estimates of Appropriations</i> are Organised	v
Appropriations	vii
Types of Crown Revenue and Capital Receipts	x
Capital Injections and Movements in Net Assets.....	x
Guide to Reading the <i>Estimates of Appropriations</i>	xi
Useful Links.....	xiv
How the Estimates Relate to Other Performance Information Presented to the House.....	xiv
Terms and Definitions	xvi
 Votes	
Vote Housing.....	1
Vote Senior Citizens.....	45
Vote Social Development.....	53

Introduction

Purpose of the *Estimates of Appropriations*

The *Estimates of Appropriations (the Estimates)* provides members of Parliament with:

- Details of the terms of all proposed appropriations and of capital injections to departments and Offices of Parliament.
- Supporting information providing for each appropriation or category of a multi-category appropriation:
 - a concise explanation of what is intended to be achieved, and
 - (unless an appropriation has been exempted from end-of-year performance reporting)
 - a concise explanation of how performance will be assessed
 - who will report on what was achieved with the appropriation, and
 - in what document that report will be presented to the House of Representatives.

The information ensures that Parliament can exercise an appropriate level of scrutiny and control over the Government's operating and investing activities and provides a basis against which Parliament can, after the end of the financial year, assess actual performance against each appropriation (or category of a multi-category appropriation).

The 10 sector volumes of the *Estimates* are presented to the House of Representatives on the same day as the Government introduces the main Appropriation Bill for each financial year.

Information no Longer in the *Estimates of Appropriations*

Following recent amendments to the Public Finance Act 1989 (PFA), and subsequent changes to the format and content of the *Estimates*, the following information is no longer in the Estimates:

Content	Where to find this information
The Summary Tables	The Summary Tables which provide a high-level perspective and comparative "ready reference" for all appropriations (annual, permanent and MYAs) are available online: www.treasury.govt.nz/budget/2014/summarytables/estimates
Forecast financial statements	Departments' forecast financial statements will be presented to the House as part of each department's annual report for the previous financial year.
Statements of forecast service performance	Departmental statements of forecast service performance are no longer needed in the information supporting the Estimates, as end-of-year reporting on what has been achieved with each appropriation will be directly against each appropriation rather than in a statement of service performance.
Statements of intent	Departmental statements of intent are no longer bolted on to the relevant sector volume of the Estimates. Each department's most recent strategic intentions must be available on the department's website, and must be presented to the House of Representatives no later than when the annual report for the previous financial year is presented, possibly in the same document as the annual report or grouped with those of other agencies in a sector.

How the *Estimates of Appropriations* are Organised

The Estimates of Appropriations are organised into 10 volumes (B.5 Vols 1-10) by sector, each of which covers one or more Votes. The scope of each sector and the allocation of Votes to a sector reflect a balancing of three desired characteristics - namely that each volume should, as far as possible:

- reflect natural sectors
- keep together Votes administered by the same department, and
- keep together Votes allocated to a particular select committee of the House of Representatives for examination.

The number of sectors and coverage of each sector was set initially in consultation with the Finance and Expenditure Committee.

There are 54 Votes for 2014/15 as:

- Vote Economic Development and Vote Employment have been combined into Vote Economic Development and Employment
- Vote Commerce and Vote Consumer Affairs have been combined into Vote Commerce and Consumer Affairs, and
- Vote Veterans' Affairs - Social Development has been merged into Vote Social Development.

The table below shows the Votes in each sector and which department administers each Vote.

Votes in Each Sector

Votes by Sector	Department Administering Vote(s)
Economic Development and Infrastructure Sector - B.5 Vol.1	
Vote Economic Development and Employment	Ministry of Business, Innovation and Employment
Vote ACC	
Vote Commerce and Consumer Affairs	
Vote Communications	
Vote Energy	
Vote Immigration	
Vote Labour	
Vote Tourism	
Vote Canterbury Earthquake Recovery	Canterbury Earthquake Recovery Authority
Vote Transport	Ministry of Transport
Education and Science Sector - B.5 Vol.2	
Vote Education	Ministry of Education
Vote Tertiary Education	
Vote Education Review Office	Education Review Office
Vote Science and Innovation	Ministry of Business, Innovation and Employment
Environment Sector - B.5 Vol.3	
Vote Environment	Ministry for the Environment
Vote Conservation	Department of Conservation
Vote Parliamentary Commissioner for the Environment	Parliamentary Commissioner for the Environment

Votes by Sector	Department Administering Vote(s)
External Sector - B.5 Vol.4	
Vote Foreign Affairs and Trade	Ministry of Foreign Affairs and Trade
Vote Official Development Assistance	
Vote Defence	Ministry of Defence
Vote Defence Force	New Zealand Defence Force
Vote Customs	New Zealand Customs Service
Finance and Government Administration Sector - B.5 Vol.5	
Vote Prime Minister and Cabinet	Department of the Prime Minister and Cabinet
Vote Communications Security and Intelligence	Government Communications Security Bureau
Vote Security Intelligence	New Zealand Security Intelligence Service
Vote State Services	State Services Commission
Vote Finance	The Treasury
Vote Revenue	Inland Revenue Department
Vote Office of the Clerk	Office of the Clerk of the House of Representatives
Vote Parliamentary Service	Parliamentary Service
Vote Audit	Controller and Auditor-General
Vote Ombudsmen	Office of the Ombudsmen
Health Sector - B.5 Vol.6	
Vote Health	Ministry of Health
Justice Sector - B.5 Vol.7	
Vote Justice	Ministry of Justice
Vote Courts	
Vote Corrections	Department of Corrections
Vote Police	New Zealand Police
Vote Serious Fraud	Serious Fraud Office
Vote Attorney-General	Crown Law Office
Vote Parliamentary Counsel	Parliamentary Counsel Office
Māori, Other Populations and Cultural Sector - B.5 Vol.8	
Vote Māori Affairs	Te Puni Kōkiri
Vote Treaty Negotiations	Ministry of Justice
Vote Pacific Island Affairs	Ministry of Pacific Island Affairs
Vote Women's Affairs	Ministry of Women's Affairs
Vote Statistics	Statistics New Zealand
Vote Internal Affairs	Department of Internal Affairs
Vote Arts, Culture and Heritage	Ministry for Culture and Heritage
Vote Sport and Recreation	
Primary Sector - B.5 Vol.9	
Vote Primary Industries	Ministry for Primary Industries
Vote Food Safety	
Vote Lands	Land Information New Zealand
Social Development and Housing Sector - B.5 Vol.10	
Vote Social Development	Ministry of Social Development
Vote Senior Citizens	
Vote Housing	Ministry of Business, Innovation and Employment

Appropriations

Purpose and Nature of Appropriations

An appropriation is a statutory authority from Parliament allowing the Crown or an Office of Parliament to incur expenses or capital expenditure.

Neither the Crown nor an Office of Parliament can legally incur any expense or capital expenditure - as those terms are defined in the PFA - unless it is expressly authorised by or under an Act of Parliament.

Limits Created by Appropriations

Each appropriation is allocated to, and managed as, one of seven **types** of appropriation.

Each appropriation has a defined **scope** that limits the uses or activities for which the expenses or capital expenditure can be incurred. The scope should be sufficient on its own to establish the nature and extent of the authority to incur expenses or capital expenditure. The wording of the appropriation scope should achieve the balance between being sufficiently precise to act as an effective constraint against non-authorised activities and not so specific that it inadvertently limits activity intended to be authorised.

Except in a very limited number of cases (eg, permanent appropriations or revenue dependent appropriations) an appropriation also limits the **amount** of expenses or capital expenditure that can be incurred, and the time **period** within which those expenses or capital expenditure can be incurred.

Aside from the very limited exclusions provided for in the PFA, the amount of expense or capital expenditure authorised by an appropriation is measured in accordance with generally accepted accounting practice.

Responsibility for Appropriations

The PFA requires each appropriation to be the responsibility of one Minister (or the Speaker) and to be administered by one department (or an Office of Parliament).

A Vote is a group of appropriations (and can be a single appropriation) administered by a single department. Different appropriations within a Vote may be the responsibility of different Ministers.

Types of Appropriation

The PFA provides for seven types of appropriation. Four appropriation types authorise the incurring of expenses; one type authorises the incurring of capital expenditure; and the remaining types authorise both. These appropriation types can be further differentiated by whether the expenses or capital expenditure are departmental or non-departmental transactions.

Appropriation Type	Transaction Status	Description
Output Expenses	Departmental	Authorises expenses to be incurred by a department or an Office of Parliament in supplying a specified category of outputs (goods and services).
	Non-Departmental	Authorises expenses to be incurred by the Crown (excluding departments) in purchasing a specified category of outputs (goods and services) from Crown entities or other third parties.
Benefits or Related Expenses	Non-Departmental	Authorises expenses to be incurred by the Crown (excluding departments) in transferring resources (generally to individuals for their personal benefit) for which the Crown receives nothing directly in return. (Prior to 1 July 2014, this appropriation type was called <i>Benefits and other Unrequited Expenses</i> .) Examples include Job Seeker Support and Emergency Benefit, Student Allowances and various scholarships and awards.
Borrowing Expenses	Departmental	Authorises the incurring of interest or other financing expenses for loans made to a department or an Office of Parliament, or public securities (undertakings that represent part of the public debt) issued by a department or an Office of Parliament. In practice, limitations on the rights of departments to borrow or issue securities and limitations on how Offices of Parliament can be funded mean that this type of appropriation is unlikely to be used.
	Non-Departmental	Authorises the incurring of interest or other financing expenses for loans made to the Crown (excluding departments), or public securities (undertakings that represent part of the public debt) issued by the Crown. Crown debt management is centralised, which means that most debt-servicing expenses appear in Vote Finance.
Other Expenses	Departmental	Authorises expenses to be incurred by a department or an Office of Parliament that are not either output expenses or borrowing expenses. Other expenses should be used only for events that cannot be related back to output production, such as redundancy costs arising from a government decision to cease purchasing certain types of outputs, or a loss on sale of assets made surplus by departmental restructuring.
	Non-Departmental	Authorises expenses to be incurred by the Crown (excluding departments) that are not structured or managed as output expenses, benefits or related expenses, or borrowing expenses. Other expenses is the residual appropriation type, which should not be used where an appropriation could be better classified or managed as one of the other appropriation types (eg, as output expenses). Examples include disposal of an asset for less than market value, grants to community organisations, subscriptions for membership of international bodies and remuneration of independent statutory officers.
Capital expenditure	Departmental	Authorises capital expenditure to be incurred by a department or an Office of Parliament to acquire or develop assets for the use of the department.
	Non-Departmental	Authorises capital expenditure to be incurred by the Crown (excluding departments) to acquire or develop Crown assets, including the purchase of equity, or making a loan to a person or organisation that is not a department.
Expenses or Capital expenditure Incurred by an Intelligence and Security Department	Departmental	Authorises both expenses and capital expenditure to be incurred by the New Zealand Security Intelligence Service or the Government Communications Security Bureau.
Multi-Category Appropriations	Departmental or Non-Departmental	Allows separate categories of departmental output expenses, non-departmental output expenses, departmental other expenses, non-departmental other expenses, or non-departmental capital expenditure to be grouped together in one appropriation provided all the categories contribute to a single overarching purpose.

Types of Output Expense Appropriations

Some variation is possible for output expense appropriations. For example, the constraint on the amount of expense that can be incurred is not always a fixed sum.

Output Expense Appropriations Type and Authority	Description, Constraints on Form and Typical Application
Standard Output Expense Appropriations (section 7A(1)(a), Public Finance Act 1989)	<p>Departmental or non-departmental: Authorise a department or an Office of Parliament to incur expenses in supplying a specified category of outputs (goods and services), or the Crown (excluding departments) to incur expenses to purchase a specified category of outputs.</p> <p>Annual or multi-year: The authority lapses at the end of the financial year or multi-year period specified.</p> <p>Single category of output expenses only: The scope is limited to a single category of outputs (a grouping of similar or related outputs).</p> <p>Amount limited by Appropriation Act: The amount of a standard output expense appropriation is limited to a set amount of NZ dollars specified in an Appropriation Act.</p> <p>Typical application: The normal or default form for an output expense appropriation, used for a wide range of outputs for which the flexibility offered by a multi-category appropriation is not required.</p>
Revenue-Dependent Appropriations (RDA) (section 21(1), Public Finance Act 1989)	<p>Departmental only: Authorise a department or an Office of Parliament to incur expenses in supplying a specified category of outputs (goods and services) that are not paid for directly by the Crown.</p> <p>A proposed RDA must be approved by the Minister of Finance, before it is presented in the <i>Estimates</i>. Each category of outputs for which an RDA is approved is listed in an Appropriation Act for the relevant financial year.</p> <p>Annual only: The authority lapses at the end of the financial year specified.</p> <p>Single category of output expenses only: The scope of an RDA is limited to a single category of outputs (a grouping of similar or related outputs).</p> <p>Amount limited by amount of revenue earned: The amount of an RDA is limited to the amount of revenue earned by a department or an Office of Parliament from other departments or from parties other than the Crown during a financial year. The Minister of Finance can further direct a department to incur expenses to a level lower than the amount of revenue earned, though such directions have been rare.</p> <p>Typical application: An RDA provides flexibility to respond to unanticipated changes in the level of external demand for a category of outputs, where the full cost of the outputs is met by external parties and not the Crown.</p>

Appropriation Period

Three kinds of appropriation can be distinguished on the basis of period - annual and multi-year (as referred to in the above table on types of output expense appropriations), and permanent:

- **Annual Appropriations** - Most appropriations allow expenses or capital expenditure to be incurred only during a particular financial year. The amounts for RDAs are forecasts only.
- **Multi-Year Appropriations (MYAs)** - The PFA also permits appropriations that allow expenses or capital expenditure to be incurred during a specified period that spans the whole or parts of more than one financial year, but no more than five financial years.
- **Permanent Appropriations** (sometimes referred to as permanent legislative authorities or PLAs) - Permanent appropriations are authorised by legislation other than an Appropriation Act and continue in effect until revoked by Parliament. Generally the authorising legislation will impose limits on the scope of the appropriation and not its amount. For those appropriations with limits set in cash terms, section 11(2) of the Public Finance Act 1989 requires that they be reported on an accrual basis. The usual legislative wording allows for expenses to be incurred for the purpose specified in the legislation “without further appropriation than this section”. The scope of a permanent appropriation will reference the relevant section of the authorising legislation.

Types of Crown Revenue and Capital Receipts

An operating and capital split also applies to Crown revenue and receipts. The following table outlines the three Crown revenue/receipt types:

Crown Revenue Type	Transaction Status	Description
Tax Revenue	Non-Departmental	Tax payable to the Crown, such as Income Tax, GST and Fringe Benefit Tax
Non-Tax Revenue	Non-Departmental	Revenue earned by the Crown from its investing and other operating activities. Examples include interest income, capital charges and dividends from State-owned enterprises.
Capital Receipts	Non-Departmental	Capital received by the Crown: <ul style="list-style-type: none"> • when loans are raised (which appear in Vote Finance) or repayments of principal are made on debts owed to the Crown (for example, in Vote Social Development), or • when capital assets are sold.

Capital Injections and Movements in Net Assets

A capital injection is an investment by the Crown in a department (or an Office of Parliament), which increases the department's net asset balance. Section 12A of the PFA requires capital injections to departments or an Office of Parliament to be authorised under an Appropriation Act.

Further information on capital injections and other movements in a department's net asset balance appears in the *Estimates* in a Vote that has appropriations belonging to a department's responsible Minister. The movements reconcile a department's opening and closing net asset balances. This makes it easier to see the balance sheet flows.

Movement Type	Description
Capital injections	Investment by the Crown in a department, which increases the department's closing net asset balance.
Capital withdrawals	Returns of capital by a department to the Crown, which reduce the department's closing net asset balance.
Surplus to be retained/(Deficit incurred)	The net surplus forecast to be retained by a department from its operations for a financial year in accordance with section 22 of the PFA, or the forecast deficit for the department. A surplus or deficit will, respectively, increase or decrease the department's closing net asset balance.
Other movements	This section is for any other movements that will affect the increases the department's net asset balance. For example movements in asset revaluation reserves.

Guide to Reading the Estimates of Appropriations

After the introduction in each sector volume, the following information is provided, where applicable, for each Vote within the sector.

Title page	The title page specifies the appropriation Minister(s) responsible for existing and proposed appropriations in the Vote, the appropriation administrator, and the responsible Minister for the department.
Summary	A plain-language overview of the focus of the appropriations in the Vote.
Details of each appropriation and capital injections	<p>One or more tables containing information on each appropriation in a Vote:</p> <p>Annual and Permanent Appropriations - The title, scope, and amount of each annual and permanent appropriation, the title and single overarching purpose of each multi-category appropriation and the title, scope and forecast amount of each category within a multi-category appropriation. The annual amounts for which parliamentary authority is sought in the Appropriation (2014/15 Estimates) Bill appear in bold type. As permanent appropriations have already been approved by Parliament, their amounts are forecasts, not a limit, so are not shown in bold type.</p> <p>Multi-Year Appropriations - The type, title, scope and amount of each MYA, including any adjustments since originally appropriated, amounts incurred or estimated for particular years, and the estimated remaining balance.</p> <p>Capital Injection Authorisations - The name of the department seeking the additional capital and the amount for which parliamentary authority is sought in the Appropriation (2014/15 Estimates) Bill.</p>
Supporting information	
Part 1 - Vote as a Whole	<p>Part 1.1 New Policy initiatives - A table showing how new initiatives (if any) and the associated expenses or capital expenditure are allocated to appropriations in the Vote. References are included where appropriations in other Votes are affected by the same initiative.</p> <p>Part 1.2 Trends in the Vote - A presentation of the actual and estimated trends in the Vote:</p> <p>Summary of Financial Activity - A table showing financial information for the Vote over the preceding five years (actual, budgeted or estimated actual), the current year (Budget) and the following three years (estimated) for each type of appropriation and Crown revenue and capital receipts. Where Votes have been combined or separated, appropriations have been moved into/out of a Vote, or where categories of expenses or capital expenditure have been moved into/out of a multi-category appropriation, to the extent practicable the information in the table is restated as if these adjustments had occurred before the beginning of the period covered by the table.</p> <p>Adjustments to the Summary of Financial Activity - A table showing any restated adjustments made to the preceding five years of the Summary of Financial Activity table. Where no restatement has occurred, a statement to this effect is inserted under this sub-heading.</p> <p>Part 1.3 Analysis of Significant Trends - High-level analysis of appropriations and Crown revenue and capital receipts by type over the nine financial years covered by the Summary of Financial Activity table, explanations of significant changes and may also contain graphical presentations.</p> <p>Part 1.4 Reconciliation of Changes in Appropriation Structure - A table providing a reconciliation and explanation of any changes in the structure or classification of appropriations (and categories within MCAs) made in the Budget year to facilitate traceability of expenditure between financial years.</p> <p>Part 1.5 Relationship between individual Appropriations and the Work Programme - An optional table to be used when the relationship between individual Appropriations and the Work Programme is not readily apparent from the information provided elsewhere in the supporting information.</p>

Guide to Reading the Estimates of Appropriations (continued)

Parts 2-4 Information Provided for each Appropriation or Capital Injection (where applicable)	Part 2- Departmental Appropriations		
	Part 2.1 Output Expenses	Part 2.2 Other Expenses*	Part 2.3 Capital Expenditure and Capital Injections**
Title of the appropriation.	ü	ü	ü
The scope of the appropriation.	ü	ü	ü
The single overarching purpose statement for an MCA.	N/A	N/A	N/A
The scope of each category in a multi-category appropriation.	N/A	N/A	N/A
A table showing the budgeted amount and estimated actual expenditure for the previous financial year, and the budgeted amount for the appropriation for the current financial year.	ü and revenue sources	ü	ü for capital expenditure
Components of the appropriation or category (where applicable). This information, while not required by the PFA, allows for more meaningful information to be provided where the expense is more than \$50 million.	ü	N/A	N/A
Comparators for restructured appropriations or categories (where applicable).	ü	ü	N/A
What is intended to be achieved with each appropriation.	ü	ü	ü
How performance will be assessed for each appropriation (or a statement of why the appropriation has been exempted from this requirement).	ü	ü	ü
What is intended to be achieved with each category of an MCA, and (if not exempted from reporting) how performance will be assessed.	N/A	N/A	N/A
Which appropriation Minister or agency will report at the end-of-year on the performance of the appropriation (if not exempted from reporting) and the name of the document in which the information will be presented to the House.	ü	ü	ü
Service providers table (or text if there is only one service provider), which identifies the main service providers for each non-departmental output expense and non-departmental other expense appropriations.	N/A	N/A	N/A
Current and past policy initiatives (if any). The current and past policy initiatives tables provides a five-year history of announced initiatives that impact on the Budget year, the preceding year, and the following three years.	ü	ü	N/A
Reasons for change, which explain significant changes of amounts of an appropriation between years (if any).	ü	ü	ü
Conditions on use of appropriation, which can include administrative criteria and processes contained in legislation, regulation and Government decisions.	ü	N/A	N/A
Memorandum accounts (if any), which record accumulated surpluses and deficits incurred in the provision of outputs on a basis of full cost-recovery from third parties (including other departments).	ü	N/A	N/A
Multi-year appropriations (if any). The information provided is similar to other information above, with the exception of memorandum accounts.	ü	N/A	N/A
Capital injections and movements in departmental net assets table. This table shows how capital injections to be authorised relate to movements in departmental net assets and what any capital injection is for.	N/A	N/A	ü

* This appropriation is used for events that cannot be related back to output production and for the salaries of the Officers of Parliament as determined by the Remuneration Authority.

** The purchase or development of assets by a department (other than an intelligence and security department) is made under a permanent appropriation authorised by section 24 of the PFA. Capital expenditure is defined in the PFA as the cost of assets acquired or developed, including tangible, intangible or financial assets, and any ownership interest in entities, but excluding inventories.

Part 3 - Non-Departmental Appropriations					Part 4 - MCAs
Part 3.1 Output Expenses	Part 3.2 Benefits or Related Expenses	Part 3.3 Borrowing Expenses	Part 3.4 Other Expenses	Part 3.5 Capital Expenditure	Part 4 Expense and Capital Expenses
ü	ü	ü	ü	ü	ü
ü	ü	ü	ü	ü	N/A
N/A	N/A	N/A	N/A	N/A	ü
N/A	N/A	N/A	N/A	N/A	ü
ü	ü	ü	ü	ü	ü
ü	ü	ü	ü	ü	ü
ü	ü	ü	ü	ü	ü
ü	ü	ü	ü	ü	ü
ü	ü	N/A	ü	ü	ü
N/A	N/A	N/A	N/A	N/A	ü
ü	ü	N/A	ü	ü	ü
ü	N/A	N/A	ü	N/A	ü
ü	ü	ü	ü	ü	ü
ü	ü	ü	ü	ü	ü
ü	ü	N/A	ü	ü	ü
N/A	N/A	N/A	N/A	N/A	ü
ü	N/A	N/A	ü	ü	N/A
N/A	N/A	N/A	N/A	N/A	N/A

Useful Links

- The **suite of documents presented to the House on Budget day** can be accessed in the Budgets section of the website: www.treasury.govt.nz/budget/2014
- **Summary Tables**, which are available online, provide a high-level perspective and comparative “ready reference” for all appropriations (annual, permanent and MYAs). They cover:
 - the trends for all Votes - showing actual or estimated actual totals for the five years to 2013/14, Budget totals proposed for 2014/15 and estimated totals for the three financial years to 2017/18 with respect to each type of appropriation and of Crown revenue and capital receipts
 - each appropriation type and total appropriations - showing budgeted and estimated actual totals for 2013/14 and totals proposed for 2014/15 for each Vote
 - current-year revenue-dependent appropriations for each Vote
 - multi-year appropriations by Vote, appropriation type and period
 - capital injection authorisations for 2014/15, and
 - types of Crown revenue and Crown capital receipts for 2013/14 and 2014/15 associated with each Vote.

For inclusion in the Summary Tables, MYAs are converted into actual or forecast amounts for each financial year. The summary tables can be accessed www.treasury.govt.nz/budget/2014/summarytables/estimates

An electronic archive of Budgets of the Government of New Zealand from 1997 to 2013 can be accessed here: www.treasury.govt.nz/budget/archive

How the Estimates Relate to Other Performance Information Presented to the House

This section outlines the relationship between the information in the *Estimates* and other performance information presented to the House.

Strategic Intentions

Each **department, Office of Parliament, Crown entity and Public Finance Act Schedule 4A company** presents information on its strategic intentions to the House, at least once every three years. It may be more frequently if the responsible Minister requires it; there is a material or significant change in the intentions; or the information in the strategic intentions is false or misleading.

Strategic intentions set the out the direction of an agency and how the agency is organised to get there. The information must cover at least the next four financial years, and may include the current financial year. An agency’s most recent strategic intentions must always be available on the agency’s website, and can be presented to the House with other information eg, the annual report for the previous financial year or grouped with other agencies in a sector.

Annual Performance Expectations

What an agency (eg, **department, Office of Parliament, Crown entity or other service provider**) intends to achieve with expenditure from **appropriations** in the next financial year and how each agency will demonstrate its performance (if not exempted) is available in the *Estimates*.

In addition, **Crown entities** and **Public Finance Act Schedule 4A companies** may have reportable outputs that are funded from revenue other than appropriations. What each agency intends to achieve and how it will demonstrate its performance for all its reportable outputs are presented to the House in a **Statement of Performance Expectations**. The Statement of Performance Expectations must always be available on an agency's website and can be presented to the House with other information eg, the strategic intentions or annual report.

End of Year Performance Information

Performance information on what has been achieved with **each appropriation** as a whole and **each category of a multi-category appropriation** is provided to the House in the document most recently indicated in the *Estimates* or *Supplementary Estimates*. For example, reporting against appropriations would typically be provided to the House with the annual report of the appropriation administrator (department or Office of Parliament), the Crown entity receiving the appropriation, or in a Minister's report. Alternatively, information on the performance of an appropriation may be provided in a separate sector or thematic report where this would be more useful to Parliament.

Departmental, Office of Parliament, Crown entity, PFA Schedule 4A Company annual reports, and Ministerial reports on what has been achieved with appropriations are required to be provided to the House in the timeframes indicated below:

- **Departmental and Office of Parliament annual report** - each department's annual report must be **presented 3-4 months after the end of the financial year**. The annual report includes the financial statements for the previous financial year, the financial forecasts for the current financial year, the statement of expenses and capital expenditure, and reporting against the department's strategic intentions and annual performance expectations contained in the *Estimates*.
- **Crown entity or PFA Schedule 4A company annual report** - each **annual report** must be **presented 4-5 months after the end of the financial year** and includes the financial statements, as well as reporting against the Crown entity's strategic intentions and annual performance expectations from all sources of reportable revenue.
- **Appropriation Minister's report** - the **appropriation Minister** must **present within 4 months** after the end of the financial year a report on what has been achieved with non-departmental appropriations that are not reported to the House through any other mechanism and have not been exempted from year-end reporting under s.15D of the PFA.

Terms and Definitions

The table below contains terms that are used in the *Estimates of Appropriations*.

Appropriation	An appropriation is a parliamentary authorisation for the Crown or an Office of Parliament to incur expenses or capital expenditure.
Appropriation Minister	The Minister responsible for specific appropriations being sought within a Vote. As several Ministers may now hold appropriations within a single Vote, each appropriation will have a tag (M1, M2 etc) identifying the Minister responsible for that line item.
Appropriation scope	One of the defining terms of an appropriation that establishes limits on the activities for which the Crown or an Office of Parliament is authorised to incur expenses or capital expenditure under that appropriation.
Capital expenditure	The cost of assets acquired or developed including any ownership interest in entities, but excluding inventory.
Capital injection	Investment by the Crown in a department, which increases the department's net asset balance.
Capital withdrawals	Returns of capital by a department to the Crown, which reduce the department's closing net asset balance.
Category	A grouping of similar or related expenses or a grouping of similar or related capital expenditure.
Crown revenue	Revenue earned on behalf of the Crown. These flows are accounted for as revenue to the Crown rather than as departmental revenue.
Department	Generally references to Departments also include an Office of Parliament as provided in section 26E(5) of the Public Finance Act 1989.
Estimated actual	For an amount, the estimated actual incorporates the actual amount that has been spent and an estimate of the amount to be spent for the rest of the year. For anything else, the estimated actual incorporates actual performance that has been achieved and an estimate of performance for the rest of the year.
Expenses	Amounts consumed or losses of service potential or future economic benefits, other than those relating to capital withdrawals, in a financial year. [An accrual concept measured in accordance with generally accepted accounting practice.]
GST	Goods and services tax. Appropriations are stated GST exclusive.
MCA	Multi-category appropriation.
MYA	Multi-year appropriation.
N/A	Not applicable.
Office of Parliament	There are three Offices of Parliament - the Controller and Auditor General, the Office of the Ombudsmen, and the Parliamentary Commissioner for the Environment. Each is headed by an Officer of Parliament.
Outputs	Goods or services supplied by departments and other entities to external parties. Outputs are a variety of types, including policy advice, administration of contracts and grants, and the provision of specific services.
PFA	Public Finance Act 1989.
PLA	Permanent Legislative Authority - the traditional term for an appropriation authorised for an indefinite period by legislation other than an Appropriation Act (also known as a permanent appropriation).
RDA	Revenue-dependent appropriations, which are authorised by section 21(1) of the PFA 1989.
Responsible Minister	The Minister responsible for the financial performance of a department or Crown entity. In relation to an Office of Parliament, the Office of the Clerk of the House of Representatives, and the Parliamentary Service, the Speaker is the responsible Minister.
Revenue from the Crown	Revenue earned by a department from the Crown for the provision of outputs to or on behalf of the Crown. These flows are accounted for as departmental revenue. Revenue from the Crown is eliminated for purposes of reporting the Crown's overall financial performance and position.
Revenue from Others	Revenue earned by a department from other departments and from third parties. Revenue from other departments is eliminated for purposes of reporting the Crown's overall financial performance and position.
Vote	A grouping of one or more appropriations that are the responsibility of one or more Ministers of the Crown and are administered by one department or Office of Parliament.

Vote Housing

APPROPRIATION MINISTER(S): Minister for Building and Construction (M9), Minister of Housing (M37)

APPROPRIATION ADMINISTRATOR: Ministry of Business, Innovation and Employment

RESPONSIBLE MINISTER FOR MINISTRY OF BUSINESS, INNOVATION AND EMPLOYMENT:
Minister for Economic Development

Summary of the Vote

Overview

The Minister for Building and Construction is responsible for appropriations in the Vote for the 2014/15 financial year covering the following:

- a total of just over \$49 million for departmental output expenses including performance and monitoring, delivering regulatory and control services for the building industry under the Building Act 2004 and related consumer information, maintaining registration and licensing regimes for building practitioners and electrical workers, and providing assessment and dispute resolution services under the Weathertight Homes Resolution Services Act 2006 and the administration of the Weathertight Financial Assistance Package
- a total of just under \$9 million for other expenses, and
- a total of just under \$10 million for multi-category appropriations including policy advice, and ministerial servicing.

The Minister of Housing is responsible for appropriations in the Vote for the 2014/15 financial year covering the following:

- a total of just under \$31 million for departmental output expenses including the Ministry's management of the temporary accommodation villages in Canterbury, providing services relating to residential tenancies and unit titles, the operations of the social housing unit, professional engineering advice, and support for special housing areas
- a total of just under \$23 million for non-departmental output expenses
- a total of just under \$32 million for benefits or related expenses
- a total of just over \$73 million for other expenses, and
- a total of just over \$179 million for capital expenditure.

The Minister of Housing is also responsible for Crown revenue in Vote Housing for the 2014/15 financial year covering total forecast of over \$198 million in non-tax revenue.

Details of these appropriations are set out in Parts 2-4.

Estimates of Appropriations

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Building Regulation and Control (M9) This appropriation is limited to activities associated with the setting of performance standards for buildings and the design and delivery of regulatory schemes and other initiatives to help ensure those standards are met.	29,272	29,272	21,659
Canterbury Recovery: Building and Housing Assistance (M37) This appropriation is limited to accommodation matching and placement services to people displaced during the Canterbury recovery.	4,290	4,290	1,482
Occupational Licensing (M9) This appropriation is limited to the development, implementation and maintenance of the registration and licensing regimes for building practitioners and electrical workers.	9,664	9,664	9,266
Professional Engineering input toward the Resolution of Canterbury Residential Rebuild Design Uncertainty (M37) This appropriation is limited to the provision of professional engineering advice and support for either third parties or the general public to support the Canterbury residential rebuild.	-	-	700
Residential Tenancy and Unit Title Services (M37) This appropriation is limited to the provision of residential tenancy and unit title dispute resolution services, information, education, and advice; administration and investment of residential tenancy bond monies; provision of administrative support to the State Housing Appeals Authority.	23,282	23,282	21,523
Social Housing Unit (M37) This appropriation is limited to the administration costs of the Social Housing Unit.	2,650	2,650	2,303
Special Housing Areas (M37) This appropriation is limited to the provision of policy advice on the establishment of special housing areas, the negotiation of housing accords with local councils and the costs of providing resource consenting processes in special housing areas.	2,200	2,200	4,963
Weathertight Services (M9) This appropriation is limited to assessing the eligibility of weathertight homes claims; independent technical assessment of claims, including reports on actual and probable damage with estimated costs of repair; administration of the financial assistance package; claim management until repair or claim lodged with the Weathertight Tribunal; provision of mediation services; and advice, information and education to support more informed consumer decisions.	12,332	12,332	18,418
Policy Advice and Related Outputs MCOA (M9)	10,671	10,671	-
<i>MCOA - Building and Construction Ministerial Servicing</i> This output class is limited to the provision of support, information and services to the Minister for Building and Construction to enable the Minister to discharge their portfolio responsibilities (other than policy decision making).	292	292	-
<i>MCOA - Building and Construction Policy</i> This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to Building and Construction.	2,631	2,631	-

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Policy Advice and Related Outputs MCOA (M9) - cont'd <i>MCOA - Housing Policy Advice</i> This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to Housing.	7,748	7,748	-
Total Departmental Output Expenses	94,361	94,361	80,314
Non-Departmental Output Expenses			
Canterbury Earthquakes: Emergency and Temporary Accommodation (M37) This appropriation is limited to operating expenses incurred on emergency and temporary accommodation for people displaced by the Canterbury earthquakes.	3,436	3,436	3,150
HNZC Housing Support Services (M37) This appropriation is limited to the purchase of housing related services from Housing New Zealand Corporation including home ownership initiatives, the Housing Innovation Fund and Healthy Housing.	18,523	18,523	15,494
Kāinga Whenua Infrastructure Grant (M37) This appropriation is limited to infrastructure associated with housing development on Māori land.	3,000	3,000	2,800
Management of Crown Properties held under the Housing Act 1955 (M37) This appropriation is limited to the administration and management of Crown owned properties held under the Housing Act 1955.	1,395	1,395	1,395
Purchase of Housing and Related Services for Tenants Paying Income Related Rent (M37) This appropriation is limited to the purchase of housing and related services delivered by Housing New Zealand Corporation to individuals who are eligible for an income related rent, assessed as the difference in price between the amounts of market rents for the housing provided by the Corporation and the income related rents charged.	528,033	525,033	-
Tamaki Regeneration (M37) This appropriation is limited to the housing demonstration projects and associated regeneration activity for Tamaki Regeneration.	3,431	3,431	-
Total Non-Departmental Output Expenses	557,818	554,818	22,839
Benefits or Related Expenses			
Housing Assistance (M37) Payments made to HNZC and other mortgage providers to compensate for the difference between the cost of funds and rate at which funds are lent and provide write-offs for loans.	1,495	1,495	1,495
KiwiSaver Deposit Subsidy (M37) To enable the provision of the KiwiSaver deposit subsidy for people who meet the required eligibility criteria.	26,437	26,437	30,350
Total Benefits or Related Expenses	27,932	27,932	31,845
Non-Departmental Other Expenses			
Community Housing Rent Relief Programme (M37) This appropriation is limited to provision of a rent relief fund for service provider tenants of Community Group Housing properties who face difficulties in meeting rental payments.	4,104	4,104	4,104
Payments in respect of the Weathertight Services Loan Guarantees PLA (M9) This appropriation is limited to the payments to banks under the Weathertight Services Financial Assistance Package: Loan Guarantee scheme as authorised under section 65ZG of the Public Finance Act 1989.	900	900	1,300
Rural and Māori Housing (M37) This appropriation is limited to the development of Māori social housing providers, the repair and rebuild of rural housing and improving Chatham Islands housing.	-	-	4,000

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Unwind of Discount Rate used in the Present Value Calculation of Direct Payments under the Weathertight Homes Financial Assistance Package. (M9) This appropriation is limited to the expense incurred in unwinding the discount rate used in the present value calculation of the Weathertight Homes Financial Assistance Package liability as the liability nears settlement.	5,330	5,330	3,215
Wellington City Council Social Housing Assistance (M37) This appropriation is limited to assisting the Wellington City Council upgrade its social housing portfolio under the terms of a Deed of Grant entered into between the Crown, Housing New Zealand Corporation and the Council.	28,000	28,000	32,000
Increase in Debt Provision (M37) Increase in provision for doubtful debts on Income Related Rents Crown Debt.	21,700	13,700	-
Total Non-Departmental Other Expenses	60,034	52,034	44,619
Non-Departmental Capital Expenditure			
Acquisition and Improvement of Housing New Zealand Corporation state houses (M37) This appropriation is limited to debt or equity in Housing New Zealand Corporation to acquire, modernise or reconfigure Housing New Zealand Corporation state houses.	6,300	6,300	5,300
Refinancing of Housing New Zealand Corporation and Housing New Zealand Limited Debt (M37) This appropriation is limited to refinancing existing Housing New Zealand Corporation and Housing New Zealand Limited debt.	210,238	210,238	173,901
Acquisition and Development of properties under the Housing Act 1955 (M37) This appropriation is limited to acquiring, developing and modernising properties under the Housing Act 1955.	40,327	40,327	-
Canterbury Earthquake: Acquisition of Emergency and Temporary Accommodation (M37) This appropriation is limited to capital expenditure incurred on emergency and temporary accommodation for people displaced by the Canterbury earthquakes.	7,992	7,992	-
Total Non-Departmental Capital Expenditure	264,857	264,857	179,201
Multi-Category Expenses and Capital Expenditure			
Policy Advice and Related Outputs MCA (M9) The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities. <i>Departmental Output Expenses</i>	-	-	9,736
<i>Building and Construction Ministerial Servicing</i> This category is limited to the provision of support, information and services to the Minister for Building and Construction to enable the Minister to discharge their portfolio responsibilities (other than policy decision making).	-	-	282
<i>Building and Construction Policy</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to Building and Construction.	-	-	2,540
<i>Housing Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to Housing.	-	-	6,914
Total Multi-Category Expenses and Capital Expenditure	-	-	9,736
Total Annual and Permanent Appropriations	1,005,002	994,002	368,554

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Other Expenses		
Social Housing Fund (M37)	Original Appropriation	104,100
This appropriation is limited to the purchasing of services from, or providing support to, third party providers of social and/or affordable housing services.	Adjustments to 2012/13	35,188
	Adjustments for 2013/14	6,000
Commences: 01 July 2012	Adjusted Appropriation	145,288
Expires: 30 June 2015	Actual to 2012/13 Year End	16,466
	Estimated Actual for 2013/14	56,862
	Estimated Actual for 2014/15	33,000
	Estimated Appropriation Remaining	38,960
Weatheright Services: Guarantee Fee Subsidy (M9)	Original Appropriation	13,520
This appropriation is limited to the expense reflecting the guarantee fee subsidy under the Weatheright Services Financial Assistance Package: Loan Guarantee scheme.	Adjustments to 2012/13	(100)
	Adjustments for 2013/14	(6,991)
Commences: 01 July 2010	Adjusted Appropriation	6,429
Expires: 30 June 2015	Actual to 2012/13 Year End	102
	Estimated Actual for 2013/14	1,898
	Estimated Actual for 2014/15	4,429
	Estimated Appropriation Remaining	-

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Additional Resource for Social Housing Work	Weathertight Services Departmental Output Expenses	(1,942)	(2,317)	-	-	-
	Social Housing Unit Departmental Output Expenses	-	(500)	-	-	-
Community Group Housing	HNZC Housing Support Services Non-Departmental Output Expenses	-	3,000	-	-	-
	Acquisition and Improvement of Housing New Zealand Corporate state houses Non-Departmental Capital Expenditure	-	(3,000)	-	-	-
KiwiSaver Administration Increased Costs	Weathertight Services Departmental Output Expenses	(462)	(478)	(458)	-	(466)
	HNZC Housing Support Services Non-Departmental Output Expenses	-	478	458	462	466
Queenstown Lakes Community Housing Trust Tax Liability	Social Housing Fund MYA Non-Departmental Other Expenses	6,000	-	-	-	-
Reducing Import Barriers in Residential Construction Sector	Weathertight Services Departmental Output Expenses	(12,596)	(5,587)	(2,587)	-	-
	Weathertight Services: Guarantee Fee Subsidy (MYA) Non-Departmental Other Expense	(4,000)	(2,991)	-	-	-
Refining KiwiSaver First Home Deposit Subsidy and Expanding Welcome Home Loan to Assist First Home Buyers	HNZC Housing Support Services Non-Departmental Output Expenses	4,000	4,200	4,400	4,700	4,900
	KiwiSaver Deposit Subsidy Benefits or Other Related Expenses	6,000	10,700	13,600	15,600	17,200
Resolution through Assessment of Multi-Units in Dispute Canterbury	Professional Engineering input toward the Resolution of Canterbury Residential Rebuild Design Uncertainty Departmental Output Expenses	-	700	700	700	700
Māori Housing Fund	Rural and Māori Housing Non-Departmental Other Expenses	-	4,000	4,000	4,000	4,000

Policy Initiative	Appropriation	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Savings from the Formation of Ministry of Business, Innovation and Employment	Building Regulation and Control Departmental Output Expenses	-	(334)	(334)	(334)	(334)
	Canterbury Recovery: Building and Housing Assistance Departmental Output Expenses	-	(131)	(131)	-	-
	Occupational Licensing Departmental Output Expenses	-	(114)	(114)	(114)	(114)
	Residential Tenancy and Unit Title Services Departmental Output Expenses	-	(559)	(559)	(559)	(559)
	Social Housing Unit Departmental Output Expenses	-	(47)	(47)	(47)	(47)
	Special Housing Areas Departmental Output Expenses	-	(37)	(37)	(37)	-
	Weathertight Services Departmental Output Expenses	-	(154)	(154)	(154)	(154)
	Building and Construction Ministerial Servicing Multi-Category Expenses and Capital Expenditure Policy Advice and Related Outputs	-	(10)	(10)	(10)	(10)
	Building and Construction Policy Multi-Category Expenses and Capital Expenditure Policy Advice and Related Outputs	-	(91)	(91)	(91)	(91)
	Housing Policy Advice Multi-Category Expenses and Capital Expenditure Policy Advice and Related Outputs	-	(174)	(174)	(305)	(342)
Social Housing Fund	Social Housing Provider Development Non-Departmental Other Expense	-	-	10,000	10,000	10,000

1.2 - Trends in the Vote

Summary of Financial Activity

	2009/10	2010/11	2011/12	2012/13	2013/14		2014/15			2015/16	2016/17	2017/18
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	100,788	86,553	96,977	89,293	113,475	113,475	80,314	22,839	103,153	100,204	91,435	87,710
Benefits or Related Expenses	599	4,310	10,956	18,865	27,932	27,932	N/A	31,845	31,845	36,351	36,708	47,427
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	25,964	615,836	77,172	43,425	136,054	144,054	-	82,048	82,048	42,156	23,663	22,663
Capital Expenditure	386,031	195,242	199,835	170,960	264,857	264,857	-	179,201	179,201	148,162	281,578	342,802
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	5,754	6,784	10,086	10,460	10,671	10,671	9,736	-	9,736	8,736	8,305	8,268
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	519,136	908,725	395,026	333,003	552,989	560,989	90,050	315,933	405,983	335,609	441,689	508,870
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	182,575	177,810	176,597	183,994	196,100	196,100	N/A	198,420	198,420	191,000	191,000	191,000
Capital Receipts	-	-	95	1,053	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	182,575	177,810	176,692	185,047	196,100	196,100	N/A	198,420	198,420	191,000	191,000	191,000

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered.

Adjustments to the Summary of Financial Activity Table due to Vote Restructuring

The prior year information in the Summary of Financial Activity table has been restated to reflect the current Vote structure.

As a consequence of the 2013 Amendment to the Public Finance Act Multi-Class Output Expense Appropriations were converted to Multi-Category Appropriations.

	2009/10 Adjustments \$000	2010/11 Adjustments \$000	2011/12 Adjustments \$000	2012/13 Adjustments \$000	2013/14 Budgeted Adjustments \$000	2013/14 Estimated Actual Adjustments \$000
Appropriations						
Output Expenses	(5,754)	(6,784)	(10,086)	(10,460)	(10,671)	(10,671)
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	5,754	6,784	10,086	10,460	10,671	10,671
<i>Other Expenses</i>	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-
Total Appropriations	-	-	-	-	-	-
Crown Revenue and Capital Receipts						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-

Transfer of the part payment of rent to social housing providers and the associated debt write down from Vote Housing to Vote Social Development from 14 April 2014.

	2009/10 Adjustments \$000	2010/11 Adjustments \$000	2011/12 Adjustments \$000	2012/13 Adjustments \$000	2013/14 Budgeted Adjustments \$000	2013/14 Estimated Actual Adjustments \$000
Appropriations						
Output Expenses	-	(553,121)	(579,522)	(610,846)	(528,033)	(525,033)
Benefits or Related Expenses	(521,740)	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	(3,206)	(3,527)	(11,571)	(10,180)	(21,700)	(13,700)
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-

	2009/10 Adjustments \$000	2010/11 Adjustments \$000	2011/12 Adjustments \$000	2012/13 Adjustments \$000	2013/14 Budgeted Adjustments \$000	2013/14 Estimated Actual Adjustments \$000
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	-	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-
Total Appropriations	(524,946)	(556,648)	(591,093)	(621,026)	(549,733)	(538,733)
Crown Revenue and Capital Receipts						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-

1.3 - Analysis of Significant Trends

Output Expenses

The following is the key impact on the trends:

- funding for Canterbury Earthquake costs in 2010/11 through to 2012/13.

Benefits or Related Expenses

- The major trend in this category relates to the introduction of KiwiSaver Housing Deposit Subsidy in 2010/12 and the trend in the uptake of this scheme since the introduction.

Other Expenses

The following are the key impacts on the trends:

- the funding of \$566.500 million in 2010/11 of the Weathertight Financial Assistance Package
- the funding for Housing Innovation Fund grants finishing in June 2011
- the introduction of the Weathertight Direct Payment Unwind Discount Rate in 2011/12 at \$27 million decreasing to around \$5 million in outyears
- the funding profile for the funding to Wellington City Council Housing Package which started in 2008/09, and
- an increase in 2013/14 relating to the transfer of unspent funds in the social housing multi-year appropriation.

Capital

The trend mainly reflects the funding profile of:

- the refinancing of Housing New Zealand Corporation and Housing New Zealand Limited Debt appropriation for the rollover of existing Housing New Zealand Corporation (HNZC) loans, and
- the funding for the acquisition and improvement costs of HNZC state houses.

Multi-Category Output Expenses

The following are the key impacts on the trends:

- one-off funding in 2009/10 for the Housing Shareholders' Advisory Group and enhanced monitoring capability, and
- increased funding reprioritised in 2011/12 from HNZC Housing support services to address the need for increased capacity.

1.4 - Reconciliation of Changes in Appropriation Structure

2013/14 Appropriations in the 2013/14 Structure	2013/14 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2013/14 Appropriations in the 2014/15 Structure	2013/14 (Restated) \$000	2014/15 \$000
Departmental Output Expense						
Canterbury Earthquakes: Building and Housing Assistance	4,290	Name change to: Canterbury Recovery: Building and Housing Assistance	4,290	Canterbury Recovery: Building and Housing Assistance	4,290	1,482
Policy Advice and Related Outputs MCOA	10,671	From Policy Advice and Related Outputs	10,671	To Policy Advice and Related Outputs MCA	10,671	9,736
Total Changes in Appropriations	14,961		14,961		14,961	11,218

The above changes reflect a change in title for the Canterbury Earthquakes; Building and Housing Assistance appropriation and the implementation and restructure of Multi-Class Output appropriations (MCOAs) to Multi-Category appropriations (MCAs) as per the Public Finance Act amendments.

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Building Regulation and Control (M9)

Scope of Appropriation

This appropriation is limited to activities associated with the setting of performance standards for buildings and the design and delivery of regulatory schemes and other initiatives to help ensure those standards are met.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	29,272	29,272	21,659
Revenue from the Crown	2,310	2,310	-
Revenue from Others	24,769	24,769	21,687

What is Intended to be Achieved with this Appropriation

This appropriation is intended to contribute to development and regulation of performance standards to ensure safe, healthy and affordable home and building construction.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Implementation of the Building Act Review recommendations			
The satisfaction of the Minister of Housing with the policy advice service, as per the common satisfaction survey.	At least 70%	At least 70%	At least 70%
Provide Information, Advice and Guidance			
Provide information, advice and guidance to the building sector on regulatory schemes under the Building Act 2004.			
Provide technical and regulatory advice, information and education on a range of schemes and services.	75% of users surveyed are satisfied with the advice, information and education received	75% of users surveyed are satisfied with the advice, information and education received	80% of users surveyed are satisfied or very satisfied with the advice, information and education received
Product Assurance			
Provide product assurance support, including administration of the product certification scheme.			
Publish approved Product Certification Bodies and product certificates within 10 working days of receipt.	100%	100%	100%

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Investigate and Issue Determinations			
Investigate and issue Determinations under the Building Act 2004. These are demand driven and the Ministry expects to complete approximately 135 Determinations per year.			
Determinations successfully appealed.	Less than 2%	Less than 2%	Less than 2%
Determinations subject to clarification due to inadequate coverage of issues.	Less than 3%	Less than 3%	Less than 3%
Determinations completed within the statutory timeframe (60 days) without agreement of the parties to extend timeframes.	100%	100%	100%
MultiProof Service			
Deliver MultiProof approvals of designs indicated to be replicated. These are demand driven and the Ministry expects to process approximately 20 MultiProof applications.			
No declined applications appealed successfully to the District Court.	Achieved	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Business, Innovation and Employment in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Savings from the Ministry of Business, Innovation and Employment	2014/15	-	(334)	(334)	(334)	(334)
Contribution to Efficiency Savings	2012/13	(100)	(100)	(100)	(100)	(100)

Reasons for Change in Appropriation

The decrease in this appropriation for 2014/15 is mainly due to the cessation of expense and fiscally neutral transfers from 2013/14.

Memorandum Account

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Building Controls			
Opening Balance at 1 July	9,687	9,687	7,892
Revenue	17,649	24,725	21,643
Expenses	(16,413)	(26,520)	(21,420)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	10,923	7,892	8,115

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
National Multi Use Approvals			
Opening Balance at 1 July	(443)	(443)	(638)
Revenue	2,252	44	44
Expenses	(1,636)	(239)	(239)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	173	(638)	(833)

Canterbury Recovery: Building and Housing Assistance (M37)

Scope of Appropriation

This appropriation is limited to accommodation matching and placement services to people displaced during the Canterbury recovery.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,290	4,290	1,482
Revenue from the Crown	4,290	4,290	1,482
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to assist Cantabrians affected by the earthquake to find safe and healthy temporary accommodation.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Canterbury Earthquake Temporary Accommodation Service (CETAS) Identify and manage the temporary accommodation needs for households displaced by the Canterbury earthquakes by working across agencies and communities to provide best fit solutions for communities.			
An electronic current register of housing and temporary accommodation stock is available to associated agencies and households.	Available private market housing is accurate and current to within 30 days	Available private market housing is accurate and current to within 30 days	Discontinued
An electronic current register of housing and temporary accommodation stock is available to associated agencies and households.	Available temporary village accommodation is accurate and current to within 24 hours	Available temporary village accommodation is accurate and current to within 24 hours	Discontinued
Village occupancy rates indicate the resource is being utilised to accommodate displaced households.	New measure	New measure	90% of the village units are occupied at all times
Surveyed clients (households and village residents) are satisfied with accommodation matching and placement services.	80% satisfaction rate	80% satisfaction rate	Discontinued
Client Satisfaction with the matching and placement service (including support to transition).	Updated measure	Updated measure	80% of customers report that they are satisfied or very satisfied with the temporary accommodation services
Quarterly communications/meetings with key stakeholders (landlords, property investors etc) are conducted.	Achieved	Achieved	Discontinued

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Business, Innovation and Employment in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Savings from the Formation of Ministry of Business, Innovation and Employment	2014/15	-	(131)	(131)	-	-
Transfer funding from Canterbury Earthquakes: Arranging and Managing Emergency and Temporary Accommodation	2011/12	1,540	-	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2014/15 is mainly due a fiscally neutral transfer to Vote Economic Development and Employment for the Canterbury recovery response coordination.

Occupational Licensing (M9)

Scope of Appropriation

This appropriation is limited to the development, implementation and maintenance of the registration and licensing regimes for building practitioners and electrical workers.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,664	9,664	9,266
Revenue from the Crown	-	-	-
Revenue from Others	9,242	9,242	8,844

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide certainty and confidence to the industry and public that licensed practitioners and workers in the building, construction, and electrical sectors are competent and contribute to safe, healthy and affordable homes and buildings.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Licensing of Building Practitioners			
Administration and development of the occupational licensing scheme for building practitioners under the Building Act 2004 to increase competency in the building and construction sector.			
Relicensing building practitioners.	90% within five working days of a correctly completed relicensing application	90% within five working days of a correctly completed relicensing application	90% within five working days of a correctly completed relicensing application
Relicense existing practitioners.	21,000 practitioners relicensed	21,000 practitioners relicensed	Discontinued
License building practitioners.	95% of new licence applications are processed within 35 working days of receipt of a correctly completed application	95% of new licence applications are processed within 35 working days of receipt of a correctly completed application	95% of new licence applications are processed within 35 working days of receipt of a correctly completed application
Complaint Reports are complete within 40 working days from receipt of Board request.	80%	80%	Discontinued

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Licensing of Electrical Workers			
Administer the electrical occupational licensing requirements under the Electricity Act 1992 to increase competency in the sector.			
Issue practising licences for electrical workers.	24,000 practising licences issued by 30 June 2014	24,000 practising licences issued by 30 June 2014	Discontinued
Register electrical workers and issue practising licences.	95% within 10 working days of receipt of a correctly completed registration or licensing application	95% within 10 working days of receipt of a correctly completed registration or licensing application	95% within 10 working days of receipt of a correctly completed registration or licensing application
Conduct examinations of electrical workers and release results within six weeks from date of examination.	100% released within six weeks	100% released within six weeks	100% released within six weeks
Complaints against non-registered electrical workers: Period from the date a complaint is received by the Group and referred to the Registrar for decision on the action to be taken. Complaints against registered electrical workers: Period from the date a complaint is received by the Registrar to the date the investigators determination is made available to the Electrical Workers Registration Board.	85% within 12 weeks of receipt	85% within 12 weeks of receipt	Discontinued
Complaints against non-Registered and Registered Electrical Workers will be investigated and a report provided to the Registrar.	Updated measure	Updated measure	85% within 12 weeks of receipt

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Business, Innovation and Employment in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Savings from the Formation of Ministry of Business, Innovation and Employment	2014/15	-	(114)	(114)	(114)	(114)
Contribution to Efficiency Savings	2012/13	(43)	(43)	(43)	(43)	(43)

Reasons for Change in Appropriation

The decrease in this appropriation for 2014/15 is mainly due to a technical adjustment to account for the decrease of capital charge in the Licensed Building Practitioners Memorandum Account because of the equity transfer and the savings from the formation of Ministry of Business, Innovation and Employment.

Memorandum Account

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Occupational Licensing - Building Practitioners			
Opening Balance at 1 July	(14,386)	(14,386)	(7,623)
Revenue	5,496	4,616	5,140
Expenses	(4,877)	(4,853)	(4,533)
Transfers and Adjustments	7,000	7,000	-
Closing Balance at 30 June	(6,767)	(7,623)	(7,016)

The Ministry of Business, Innovation and Employment is in the process of restructuring this activity, part of the restructure will involve a fees review.

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Occupational Licensing - Electrical Workers			
Opening Balance at 1 July	6,308	6,368	4,423
Revenue	3,055	2,131	3,704
Expenses	(4,096)	(4,076)	(4,593)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	5,267	4,423	3,534

The Ministry of Business, Innovation and Employment is in the process of restructuring this activity, part of the restructure will involve a fees review.

Professional Engineering input toward the Resolution of Canterbury Residential Rebuild Design Uncertainty (M37)

Scope of Appropriation

This appropriation is limited to the provision of professional engineering advice and support for either third parties or the general public to support the Canterbury residential rebuild.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	700
Revenue from the Crown	-	-	700
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to contribute to the Canterbury residential rebuild by providing professional engineering advice and support.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
All payments to professional engineering advisors will be made in accordance with agreed procedures.	New measure	New measure	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Business, Innovation and Employment in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Resolution through Assessment of Multi-Units in Dispute Canterbury	2014/15	-	700	700	700	700

Reasons for Change in Appropriation

The new appropriation is required to support the multi-unit residential repair and rebuild through the provision of engineering advice and support.

Residential Tenancy and Unit Title Services (M37)

Scope of Appropriation

This appropriation is limited to the provision of residential tenancy and unit title dispute resolution services, information, education, and advice; administration and investment of residential tenancy bond monies; provision of administrative support to the State Housing Appeals Authority.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	23,282	23,282	21,523
Revenue from the Crown	-	-	-
Revenue from Others	19,705	19,705	17,788

What is Intended to be Achieved with this Appropriation

This appropriation provides information, education, advice, bond processing and mediation services by creating an environment in which consumers and businesses are well informed, and understand their rights and regulatory obligations.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Residential Tenancies Act and Unit Titles Act statutory functions Manage bond lodgements, refunds and investment as required under the Residential Tenancies Act 1986 and over 53,000 tenancy tribunal applications. Provide advice, education and information and dispute resolution as required under the Unit Titles Act (UTA) 2010.			
Clients are satisfied with departmental advice and information provided via a range of channels for Residential Tenancies Services (RTS), Boarding House Tenancies and Unit Titles.	70% of surveyed clients are satisfied or very satisfied	70% of surveyed clients are satisfied or very satisfied	80% of surveyed clients are satisfied or very satisfied
Process bond lodgements within 10 business days with less than 1.5% error rate.	95%	95%	95%
Process bond refunds within 2 business days with less than 1% error rate.	95%	95%	95%
Internal Audit of building and housing related calls assessed are to the agreed standard.	85% or better	85% or better	85% or better
Maintain or improve overall satisfaction of the top 10 clients with the delivery of dispute resolution services (RTS and UTA). This includes the application process, Contact Centre advice, mediation and tribunal hearing processes.	80% satisfaction rate	80% satisfaction rate	Discontinued
Satisfaction of customers with overall quality and timeliness of mediation services.	Updated measure	Updated measure	80% satisfied or very satisfied
Number of tenancy tribunal applications to the Service resolved using the first method of resolution applied.	60%	60%	Discontinued
Number of unit title applications to the Service resolved using the first method of resolution applied.	60%	60%	Discontinued

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Business, Innovation and Employment in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Savings from the Formation of Ministry of Business, Innovation and Employment	2014/15	-	(559)	(559)	(559)	(559)
Contribution to Efficiency Savings	2012/13	(300)	(300)	(300)	(300)	(300)

Reasons for Change in Appropriation

The decrease in this appropriation for 2014/15 is mainly due to the cessation of a one-off fiscally neutral reallocation of overhead costs across Votes and appropriations administered by the Ministry of Business, Innovation and Employment.

Conditions on Use of Appropriation

Reference	Conditions
The Ministry schedules hearings which are held within 30 working days of the application being made.	The Ministry schedules hearings which are held within 30 working days of the application being made.
Quality of hearing decisions	Decisions are independently reviewed by the Principal Member or Deputy Principal Member of the Authority (quality concern will be reported monthly by the registrar).

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Unit Titles Act			
Opening Balance at 1 July	20	20	39
Revenue	100	119	100
Expenses	(100)	(100)	(100)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	20	39	39

Social Housing Unit (M37)

Scope of Appropriation

This appropriation is limited to the administration costs of the Social Housing Unit.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,650	2,650	2,303
Revenue from the Crown	2,650	2,650	2,303
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to contribute to safe, healthy and affordable homes and buildings by paying the administrative costs of the Social Housing Unit.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Contribute to growth in the supply of social and affordable housing through the provision of effective operational policy advice, and the efficient and effective delivery of the Social Housing Fund, stock transfer and sector development initiatives			
Process developed for allocating the Social Housing Fund and possible stock transfers.	Meets Government and probity requirements	Meets Government and probity requirements	Meets Government and probity requirements
Develop various engagement mechanisms with the non-government providers.	Guidelines and requirements met	Guidelines and requirements met	Guidelines and requirements met

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Business, Innovation and Employment in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Additional Resource for Social Housing Work	2014/15	-	(500)	-	-	-
Savings from the Formation of Ministry of Business, Innovation and Employment	2014/15	-	(47)	(47)	(47)	(47)
Establishment of the Social Housing activity	2011/12	2,650	2,650	2,650	2,650	2,650

Reasons for Change in Appropriation

The decrease in this appropriation for 2014/15 is mainly due to a fiscally neutral transfer to support a budget initiative in Vote Finance for additional resources for social housing work.

Special Housing Areas (M37)

Scope of Appropriation

This appropriation is limited to the provision of policy advice on the establishment of special housing areas, the negotiation of housing accords with local councils and the costs of providing resource consenting processes in special housing areas.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,200	2,200	4,963
Revenue from the Crown	2,200	2,200	1,963
Revenue from Others	-	-	3,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide high quality policy advice relating to Special Housing Areas and negotiation of housing accords.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Housing accord agreed with Auckland Council.	One	One	Discontinued as the Accord was signed
Territorial authorities identified in Schedule One of the Housing Accords and Special Housing Areas Act enter into Housing Accords with the Government.	New measure	New measure	Seven
The satisfaction of the Minister of Housing with the policy advice service, as per the common satisfaction survey.	At least 70%	At least 70%	At least 70%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Business, Innovation and Employment in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Savings from the Formation of Ministry of Business, Innovation and Employment	2014/15	-	(37)	(37)	(37)	-
Special Housing Unit	2013/14	4,200	5,000	5,000	2,500	-

Reasons for Change in Appropriation

The increase in this appropriation for 2014/15 is mainly due to the cessation of a \$2 million fiscally neutral transfer in 2013/14 resulting from the delay in implementing the development scheme in areas covered by housing accords. The transfer was within the appropriation reflecting forecast of revenue other.

Weathertight Services (M9)

Scope of Appropriation

This appropriation is limited to assessing the eligibility of weathertight homes claims; independent technical assessment of claims, including reports on actual and probable damage with estimated costs of repair; administration of the financial assistance package; claim management until repair or claim lodged with the Weathertight Tribunal; provision of mediation services; and advice, information and education to support more informed consumer decisions.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,332	12,332	18,418
Revenue from the Crown	12,332	12,332	18,418
Revenue from Others	113	113	113

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve an increase in the number of weathertight homes in New Zealand and contribute to safe, healthy and affordable homes and buildings.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Claims Assessment, Management and Financial Assistance Package Administration			
Clients who have contacted the Ministry regarding weathertight issues are satisfied or very satisfied with the service provided	75%	75%	Discontinued
Satisfaction of customers with the overall quality of weathertight mediation services provided.	Updated measure	Updated measure	70% satisfied or very satisfied
Assessments carried out for buildings affected by weathertight issues that meet the Ministry's technical quality standards.	100%	100%	Discontinued
The capability for the Financial Assistance Package is assessed within 80 working days of a new claim being accepted by the Ministry lodged on, or after 29 July 2011.	90% within 80 working days	90% within 80 working days	Discontinued
Claimants request for Financial Assistance Package milestone payments are paid within 15 working days of receipt of request.	95%	95%	Discontinued
Over 500 homeowners have been able to repair, or start repairing their leaky homes helped by the Financial Assistance Package contributions.	New measure	New measure	By 30 June 2015

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Business, Innovation and Employment in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
KiwiSaver Administration Increased Costs	2014/15	(462)	(478)	(458)	-	(466)
Savings from the Formation of Ministry of Business, Innovation and Employment	2014/15	-	(154)	(154)	(154)	(154)
Additional Resource for Social Housing Work	2013/14	(1,942)	(2,317)	-	-	-
Reducing Import Barriers in Residential Construction Sector	2013/14	(12,596)	(5,587)	(2,587)	-	-
Extension of Income-Related Rent Subsidy to Approved Community Housing Providers	2013/14	(2,900)	(6,000)	(11,200)	6,500	-
Community Group Housing	2012/13	(534)	-	-	-	-
KiwiSaver Administration Increased Costs	2012/13	(300)	-	-	-	-
Contribution to Efficiency Savings	2012/13	(814)	(708)	(708)	(708)	(708)
Establish Weathertight Services	2010/11	35,575	33,575	33,575	33,575	33,575

Reasons for Change in Appropriation

The increase in this appropriation for 2014/15 is mainly due to a fiscally neutral transfer to support a budget initiative in Vote Customs for reducing import barriers in the residential construction sector.

Conditions on Use of Appropriation

Reference	Conditions
Quality standards for Assessment Reports	
Consistent methodology	All assessments carried out according to the Ministry's methodology described in the Weathertight Services Operational Requirements and Guidelines for Assessors.
Report quality	Report contents and presentation meets the following standards: <ul style="list-style-type: none"> • description of the approach to the investigations • full details of examinations and/or tests on the property • clear record of evidence • documented conclusions • sources and references stated • all qualifications in the opinion • full compliance with the Weathertight Homes Resolution Services Act 2006, and • quality assurance review of each report.
Accessibility	Homeowners, the Tribunal and other respondents are able to use the report to easily identify the extent of weathertight damage, possible liable parties and likely costs of repair.
Financial Assistance Package	Refer the guidelines on administration of the Financial Assistance Package.

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Canterbury Earthquakes: Emergency and Temporary Accommodation (M37)

Scope of Appropriation

This appropriation is limited to operating expenses incurred on emergency and temporary accommodation for people displaced by the Canterbury earthquakes.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,436	3,436	3,150

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide temporary accommodation for people displaced by the Canterbury earthquakes.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Agreement to establish Crown Owned Villages	2011/12	257	4,418	6,121	6,121	6,121
Response to Canterbury Earthquakes	2010/11	4,161	-	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2014/15 is mainly due to a fiscally neutral transfer to departmental output expense Canterbury Recovery: Building and Housing Assistance in 2013/14 and outyears to 2015/16 to support the coordination and management of the Canterbury Recovery programme.

Conditions on Use of Appropriation

Reference	Conditions
Cabinet decision	Preference that, where possible, temporary accommodation modules be sourced domestically.

HNZC Housing Support Services (M37)

Scope of Appropriation

This appropriation is limited to the purchase of housing related services from Housing New Zealand Corporation including home ownership initiatives, the Housing Innovation Fund and Healthy Housing.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	18,523	18,523	15,494

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Community Group Housing	8,807	8,807	5,400
Welcome Home Loan	8,300	8,300	8,500
KiwiSaver housing deposit subsidy - Administration	1,416	1,416	1,594

What is Intended to be Achieved with this Appropriation

This appropriation is intended to contribute to safe, healthy and affordable homes with the purchase of housing related services from Housing New Zealand Corporation.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
The number of new loans underwritten through the Welcome Home Loan programme.	750-850	750-850	2500
Contribute to the growth in development of housing on Māori land.	Process developed for allocating the Kāinga Whenua infrastructure grant that meet Government and probity requirements	Process developed for allocating the Kāinga Whenua infrastructure grant that meet Government and probity requirements	Discontinued

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Housing New Zealand Corporation in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Community Group Housing	2014/15	-	3,000	-	-	-
KiwiSaver Administration Increased Costs	2014/15	-	478	458	462	466
Kāinga Whenua Infrastructure Grant	2013/14	3,000	3,000	3,000	3,000	3,000
Refining KiwiSaver First Home Deposit Subsidy and Expanding Welcome Loan to Assist First Home Buyers	2013/14	4,000	4,200	4,400	4,700	4,900
Community Group Housing	2012/13	5,193	-	-	-	-
KiwiSaver Administration Increased Costs	2012/13	75	300	-	-	-
Funding of the Social Housing Reforms Programme	2011/12	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
Reprioritisation to Housing Building and Construction Policy Advice and MCOA Housing Policy Advice	2011/12	(2,100)	(2,100)	(2,100)	(2,100)	(2,100)
Reprioritised to Social Housing Fund	2011/12	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)
Additional Funding for Community Group Housing	2010/11	2,400	2,400	2,400	2,400	2,400

Conditions on Use of Appropriation

Reference	Conditions
Cabinet decision updated by briefing notes to the Minister	Welcome Home loans are only available to applicants that meet income and credit criteria set by participating lenders and Housing New Zealand Corporation.

Reasons for Change in Appropriation

The decrease in this appropriation for 2014/15 is mainly due to reduced funding arising from budget initiatives for community group housing.

Kāinga Whenua Infrastructure Grant (M37)*Scope of Appropriation*

This appropriation is limited to infrastructure associated with housing development on Māori land.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,000	3,000	2,800

What is Intended to be Achieved with this Appropriation

This appropriation is intended to contribute to developing infrastructure for safe, healthy and affordable homes on Māori land.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount for this annual appropriation for non-departmental output expense is less than \$5 million.

Reasons for Change in Appropriation

The decrease in this appropriation for 2014/15 is mainly due to a fiscally neutral transfer to departmental output expense Social Housing Unit as administration costs have transferred from Housing New Zealand Corporation to the Ministry of Business, Innovation and Employment.

Management of Crown Properties held under the Housing Act 1955 (M37)

Scope of Appropriation

This appropriation is limited to the administration and management of Crown owned properties held under the Housing Act 1955.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,395	1,395	1,395

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Hobsonville Urban Development	1,387	1,387	1,387
Other properties managed under the Housing Act 1955	8	8	8

What is Intended to be Achieved with this Appropriation

This appropriation is intended to contribute to effective and efficient administration and management of properties held under the Housing Act 1955.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Development projects managed in accordance with the Annual Housing Agency Account work programme.	Milestones achieved	Milestones achieved	Milestones achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Housing New Zealand Corporation in its annual report.

Conditions on Use of Appropriation

Reference	Conditions
Housing Act 1955 (section 32)	Any money required to carry out works authorised under Part 1 of the Housing Act 1995 may be paid out of money appropriated by Parliament for the purpose.

3.2 - Non-Departmental Benefits or Related Expenses

Housing Assistance (M37)

Scope of Appropriation

Payments made to HNZA and other mortgage providers to compensate for the difference between the cost of funds and rate at which funds are lent and provide write-offs for loans.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,495	1,495	1,495

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Community Owned Rural Rental Housing Loans	359	359	359
Kiwi Bank Interest Subsidy	400	400	400
Other Subsidies and Loan Costs	736	736	736

What is Intended to be Achieved with this Appropriation

This appropriation is intended to contribute to safe, healthy and affordable homes by providing financial assistance to Housing New Zealand Corporation and other mortgage providers.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Legacy Loan Costs	2010/11	700	700	700	700	700
Kiwi Bank Interest Subsidy	2010/11	400	400	400	400	400

KiwiSaver Deposit Subsidy (M37)

Scope of Appropriation

To enable the provision of the KiwiSaver deposit subsidy for people who meet the required eligibility criteria.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	26,437	26,437	30,350

What is Intended to be Achieved with this Appropriation

This appropriation is intended to contribute to the KiwiSaver deposit subsidy to ensure safe, healthy and affordable homes for eligible people.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act, as additional performance information is unlikely to be informative because this appropriation is solely for payments of the KiwiSaver Deposit Subsidy under the KiwiSaver Act 2006. Performance information relating to the administration of the payment is provided under the HNZC Housing Support Services appropriation.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Refining KiwiSaver First Home Deposit Subsidy and Expanding Welcome Home Loan to Assist First Home Buyers	2013/14	6,000	10,700	13,600	15,600	17,200
KiwiSaver Housing Deposit Subsidy	2011/12	2,300	6,300	6,300	6,300	6,300
KiwiSaver Housing Deposit Subsidy	2010/11	10,700	6,700	6,700	6,700	6,700

Reasons for Change in Appropriation

The increase in this appropriation for 2014/15 is mainly due to increased funding by refining KiwiSaver first home deposit subsidy to assist first home buyers.

Conditions on Use of Appropriation

Reference	Conditions
Cabinet Decisions	In April 2005, Cabinet agreed that home ownership assistance for first home buyers participating in KiwiSaver would include a deposit subsidy and first home withdrawal where savers can withdraw part or all of their savings and accumulated interest.
KiwiSaver Act 2006	First home withdrawal is provided for in the KiwiSaver Act 2006. It is administered by KiwiSaver scheme providers and allows KiwiSaver members to withdraw part or all of their savings (excluding the Government's contribution and tax credits) to put towards the purchase of a first home.
Cabinet Decisions	<p>The Deposit subsidy is not provided for in legislation. Cabinet approved the deposit subsidy and high level design details outside the KiwiSaver Act 2006, because the Corporation is already authorised to administer suspensory loans under the Housing Corporation Act 1974.</p> <p>Cabinet also delegated authority to the Corporation to apply Schedule 1 (Part 8) of the KiwiSaver Act 2006, where possible, to the deposit subsidy design. Schedule 1 provides, for example, a definition of what constitutes a first home buyer and the type of home that can be purchased.</p> <p>The deposit subsidy design details were agreed by the Ministers of Finance and Housing through three reports submitted in June 2008, December 2008 and June 2009.</p>

3.4 - Non-Departmental Other Expenses

Community Housing Rent Relief Programme (M37)

Scope of Appropriation

This appropriation is limited to provision of a rent relief fund for service provider tenants of Community Group Housing properties who face difficulties in meeting rental payments.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,104	4,104	4,104

What is Intended to be Achieved with this Appropriation

This appropriation is intended to contribute to safe, healthy and affordable homes by providing rent relief to service provider tenants of Community Group Housing properties.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Community Group tenancies assisted with rent relief.	650-700	650-700	650-700

End of Year Performance Reporting

Performance information for this appropriation will be reported by Housing New Zealand Corporation in its annual report.

Conditions on Use of Appropriation

Reference	Conditions
Ministerial agreement	<p>The Community Housing Rent Relief Programme provides rent support to community groups for residential supported living and family and welfare living. Rent support covers:</p> <ul style="list-style-type: none"> • 70% of the shortfall between the rent charged by the HNZN and the income received by the providers for residential supported living, or • 90% for family and welfare living for people who require temporary accommodation and respite for people who need temporary support.

Payments in respect of the Weathertight Services Loan Guarantees PLA (M9)

Scope of Appropriation

This appropriation is limited to the payments to banks under the Weathertight Services Financial Assistance Package: Loan Guarantee scheme as authorised under section 65ZG of the Public Finance Act 1989.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	900	900	1,300

What is Intended to be Achieved with this Appropriation

This appropriation is intended to contribute to safe and healthy homes by providing a loss share contribution to banks, if a loan claimant defaults on a mortgage associated with the repair of a home under the Weathertight Financial Assistance Package.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Financial Assistance Package	2011/12	900	1,300	1,700	1,700	1,700

Reasons for Change in Appropriation

The increased appropriation is a result of an increasing number of loan failures as more claimants access the scheme over time.

Conditions on Use of Appropriation

Reference	Conditions
Section 65ZG of the Public Finance Act 1989	Any money paid by the Crown under a guarantee or indemnity given under section 65ZD and any expenses incurred by the Crown in relation to the guarantee or indemnity may be incurred without further appropriation, and must be paid without further authority, than this section.

Rural and Māori Housing (M37)

Scope of Appropriation

This appropriation is limited to the development of Māori social housing providers, the repair and rebuild of rural housing and improving Chatham Islands housing.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	4,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to develop Māori social housing providers, and improve social and rural housing.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Contribute to the development and improvement of Māori social housing providers and the housing stock in rural areas.	New measure	New measure	Process developed for allocating the fund that meets Government and probity requirements

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister in an appendix to the Ministry of Business, Innovation and Employment's annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Māori Housing Fund	2014/15	-	4,000	4,000	4,000	4,000

Reasons for Change in Appropriation

This appropriation was established in 2014/15.

Social Housing Fund (M37)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Social Housing Fund (M37) This appropriation is limited to the purchasing of services from, or providing support to, third party providers of social and/or affordable housing services. Commences: 01 July 2012 Expires: 30 June 2015	Original Appropriation	104,100
	Adjustments to 2012/13	35,188
	Adjustments for 2013/14	6,000
	Adjusted Appropriation	145,288
	Actual to 2012/13 Year End	16,466
	Estimated Actual for 2013/14	56,862
	Estimated Actual for 2014/15	33,000
	Estimated Appropriation Remaining	38,960

What is Intended to be Achieved with this Appropriation

This appropriation is intended to contribute to purchasing services related to safe, healthy and affordable homes.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Contribute to growth in the supply of social and affordable housing by non-government providers through allocation of the Social Housing Fund and through targeted stock transfers.	Process developed for allocating the Social Housing Fund and possible stock transfers that meet Government and probity requirements	Process developed for allocating the Social Housing Fund and possible stock transfers that meet Government and probity requirements	Process developed for allocating the Social Housing Fund and possible stock transfers that meet Government and probity requirements
Reported percentage increase in the number of social/affordable housing managed/owned by non-government providers from the current base of 5,000 properties.	4% increase	4% increase	4% increase
Percentage of all new social and affordable housing delivered in areas of highest need, notably Auckland and Canterbury.	50%	50%	50%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister as an appendix to the Ministry of Business, Innovation and Employment's annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Queenstown Lakes Community Housing Trust Tax Liability	2013/14	6,000	-	-	-	-

Unwind of Discount Rate used in the Present Value Calculation of Direct Payments under the Weathertight Homes Financial Assistance Package (M9)

Scope of Appropriation

This appropriation is limited to the expense incurred in unwinding the discount rate used in the present value calculation of the Weathertight Homes Financial Assistance Package liability as the liability nears settlement.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,330	5,330	3,215

What is Intended to be Achieved with this Appropriation

This appropriation is intended to unwind the discount rate used in the present value calculation of the Weathertight Homes Financial Assistance Package liability.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Financial Assistance Package	2011/12	38,800	47,300	9,000	9,000	9,000

Reasons for Change in Appropriation

The decreased appropriation is a result of updating the unwind of discount rate at June 2012.

Weathertight Services: Guarantee Fee Subsidy (M9)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Weathertight Services: Guarantee Fee Subsidy (M9)	Original Appropriation	13,520
This appropriation is limited to the expense reflecting the guarantee fee subsidy under the Weathertight Services Financial Assistance Package: Loan Guarantee scheme.	Adjustments to 2012/13	(100)
	Adjustments for 2013/14	(6,991)
Commences: 01 July 2010	Adjusted Appropriation	6,429
	Actual to 2012/13 Year End	102
Expires: 30 June 2015	Estimated Actual for 2013/14	1,898
	Estimated Actual for 2014/15	4,429
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to cover the guarantee fee subsidy expenses under the Weathertight Services Financial Assistance Package: Loan Guarantee scheme.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
The revenue forgone on loss share arrangements with banks who are parties to the Weathertight Financial Assistance Package are correctly reported in the Financial Statements of the Government.	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister as an appendix to the Ministry of Business, Innovation and Employment's annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Reducing Import Barriers in Residential Construction Sector	2013/14	(4,000)	(2,991)	-	-	-
Financial Assistance Package	2010/11	3,100	7,420	-	-	-

Wellington City Council Social Housing Assistance (M37)

Scope of Appropriation

This appropriation is limited to assisting the Wellington City Council upgrade its social housing portfolio under the terms of a Deed of Grant entered into between the Crown, Housing New Zealand Corporation and the Council.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	28,000	28,000	32,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to contribute to upgrading the Wellington City Council social housing portfolio.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Milestones in the work plan agreed under the Deed of Grant are met.	Milestones achieved	Milestones achieved	Milestones achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister in an appendix to the Ministry of Business, Innovation and Employment's annual report.

Reasons for Change in Appropriation

The increase in this appropriation is consistent with the agreed payment schedule to the Wellington City Council for social housing assistance.

Conditions on Use of Appropriation

Reference	Conditions
Deed of Grant	Use of funding complies with Deed of Grant.

3.5 - Non-Departmental Capital Expenditure**Acquisition and Improvement of Housing New Zealand Corporation State Houses (M37)***Scope of Appropriation*

This appropriation is limited to debt or equity in Housing New Zealand Corporation to acquire, modernise or reconfigure Housing New Zealand Corporation state houses.

Capital Expenditure

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,300	6,300	5,300

What is Intended to be Achieved with this Appropriation

This appropriation is intended to acquire, modernise or reconfigure Housing New Zealand Corporation state houses to ensure safe, healthy and affordable homes.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental capital expenditure is less than \$15 million.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Community Group Housing	2014/15	-	(3,000)	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2014/15 is mainly due to an expense transfer from 2013/14 to 2014/15 and a budget initiative for Community Group Housing.

Refinancing of Housing New Zealand Corporation and Housing New Zealand Limited Debt (M37)*Scope of Appropriation*

This appropriation is limited to refinancing existing Housing New Zealand Corporation and Housing New Zealand Limited debt.

Capital Expenditure

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	210,238	210,238	173,901

What is Intended to be Achieved with this Appropriation

This appropriation is intended to refinance existing Housing New Zealand Corporation and Housing New Zealand Limited debt.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Refinancing will be according to the agreed policy	All	All	All

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Housing New Zealand Corporation in its annual report.

Reasons for Change in Appropriation

The decrease in this appropriation for 2014/15 reflects the agreed profile of financing Housing New Zealand Corporation debt.

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

Multi-Category Expenses and Capital Expenditure

Policy Advice and Related Outputs (M9)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.

Scope of Appropriation

Departmental Output Expenses

Building and Construction Ministerial Servicing

This category is limited to the provision of support, information and services to the Minister for Building and Construction to enable the Minister to discharge their portfolio responsibilities (other than policy decision making).

Building and Construction Policy

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to Building and Construction.

Housing Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to Housing.

Expenses, Revenue and Capital Expenditure

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	9,736
Departmental Output Expenses			
Building and Construction Ministerial Servicing	-	-	282
Building and Construction Policy	-	-	2,540
Housing Policy Advice	-	-	6,914
Funding for Departmental Output Expenses			
Revenue from the Crown	-	-	9,736
Building and Construction Ministerial Servicing	-	-	282
Building and Construction Policy	-	-	2,540
Housing Policy Advice	-	-	6,914
Revenue from Others	-	-	-
Building and Construction Ministerial Servicing	-	-	-
Building and Construction Policy	-	-	-
Housing Policy Advice	-	-	-

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Housing, Departmental Output Expense, Policy Advice and Related Outputs MCOA			
MCOA - Building and Construction Ministerial Servicing	292	292	282
MCOA - Building and Construction Policy	2,631	2,631	2,540
MCOA - Housing Policy Advice	7,748	7,748	6,914
Total	10,671	10,671	9,736

The previous MCOA Policy Advice and Related Outputs has been converted to an MCA.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide effective and efficient ministerial services and high quality policy advice relating to building, construction and housing sectors.

How Performance will be Assessed for this Appropriation

Performance will be assessed by ministerial feedback on policy advice, external review of policy advice, cost of policy advice, and timeliness of ministerial service as specified in the following table for each MCA category.

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

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Policy Advice and Related Outputs			
Departmental Output Expenses			
<i>Building and Construction Ministerial Servicing</i>			
This category is intended to achieve effective and efficient ministerial services.			
Responses to Official Information Act 1982 and Privacy Act 1993 requests comply with legislation.	100%	100%	100%
Responses to Parliamentary Questions, ministerial correspondence and ministerial Official Information Act 1982 requests are to be completed within either specified or statutory timeframes.	95% or above	95% or above	95% or above
<i>Building and Construction Policy</i>			
This category is intended to achieve policy advice of high technical quality relating to building and construction.			
Technical quality of policy advice papers assessed by a survey with a methodological robustness of 80%.	At least an average of 73%	At least an average of 73%	At least an average of 73%
The total cost per hour of producing outputs.	At most \$155	At most \$155	At most \$155
The satisfaction of the Minister for Building and Construction with the policy advice service, as per the common satisfaction survey.	At least 70%	At least 70%	At least 70%
<i>Housing Policy Advice</i>			
This category is intended to achieve policy advice of high technical quality relating to housing.			
Technical quality of policy advice papers assessed by a survey with a methodological robustness of 80%.	At least an average of 73%	At least an average of 73%	At least an average of 73%
The total cost per hour of producing outputs.	At most \$155	At most \$155	At most \$155
The satisfaction of the Minister of Housing with the policy advice service, as per the common satisfaction survey.	At least 70%	At least 70%	At least 70%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Business, Innovation and Employment in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Building and Construction Ministerial Services						
Savings from the Formation of Ministry of Business, Innovation and Savings	2014/15	-	(10)	(10)	(10)	(10)
Building and Construction Policy						
Savings from the Formation of Ministry of Business, Innovation and Employment	2014/15	-	(91)	(91)	(91)	(91)
Housing Policy Advice						
Savings from the Formation of Ministry of Business, Innovation and Employment	2014/15	-	(174)	(174)	(305)	(342)
Policy and Related Outputs MCOA						
Future Monitoring of the Housing New Zealand Corporation	2012/13	(647)	(647)	(647)	(647)	(647)
Contribution to Efficiency Savings	2012/13	(100)	(100)	(100)	(100)	(100)
Fund Social Housing Reform Programme and Policy advice capacity issues	2011/12	3,050	3,050	2,050	2,050	2,050
Transfer funding from Sector Regulatory Policy	2011/12	4,211	4,211	4,211	4,211	4,211
Transfer funding from Housing Policy	2011/12	2,403	2,403	2,403	2,403	2,403

Reasons for Change in Appropriation

These appropriations have been established through the changes to the Public Finance Act. This appropriation converted from a Multi-Class Output Expense Appropriation 2013/14 to a Multi-Category Appropriation in 2014/15. The decrease in policy advice funding from the previous MCOA has occurred because of the cessation of an expense transfer for social housing reform.

Previous Estimates contained an error in the presentation of the Fund Social Housing Reform Programme and Policy advice capacity issues line in the Current and Past Policy Initiatives Table. This has now been corrected to include \$2.050 million in 2014/15 and outyears.

Conditions on Use of Appropriation

Reference	Conditions
Quality standards for policy advice.	Refer to Conditions on Use of Appropriation noted under the Building Regulations and Control output expense

Vote Senior Citizens

APPROPRIATION MINISTER(S): Minister for Senior Citizens (M61)

APPROPRIATION ADMINISTRATOR: Ministry of Social Development

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

Summary of the Vote

Overview

The Minister for Senior Citizens is responsible for the appropriation in the Vote for the 2014/15 financial year covering just over \$1 million on services from the Office for Senior Citizens in the Ministry of Social Development.

Details of these appropriations are set out in Parts 2-4.

Estimates of Appropriations

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Senior Citizens Services (M61)	1,013	1,013	1,010
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 citizens' issues, and ministerial services.			
Total Departmental Output Expenses	1,013	1,013	1,010
Total Annual and Permanent Appropriations	1,013	1,013	1,010

Supporting Information

Part 1 - Vote as a Whole

This part provides trend information for the vote.

1.2 - Trends in the Vote

Summary of Financial Activity

	2009/10	2010/11	2011/12	2012/13	2013/14		2014/15			2015/16	2016/17	2017/18
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	923	820	775	979	1,013	1,013	1,010	-	1,010	1,010	1,010	1,010
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	923	820	775	979	1,013	1,013	1,010	-	1,010	1,010	1,010	1,010
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered.

1.3 - Analysis of Significant Trends

Total Vote: All Appropriations

Significant changes in departmental appropriations in Vote Senior Citizens are discussed briefly below.

Output Trends

Funding for Vote Senior Citizens has remained relatively stable since 2009/10. In 2013/14 the funding reduced by \$3,000 to \$1.013 million and by a further \$3,000 to \$1.010 million in 2014/15 due to Vote Senior Citizens share of the efficiency savings set for the Ministry of Social Development by the Government.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Senior Citizens Services (M61)

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 citizens' issues, and ministerial services.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,013	1,013	1,010
Revenue from the Crown	1,013	1,013	1,010
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support the Minister for Senior Citizens to deliver positive outcomes for senior citizens. This will be achieved through the provision of support and advice to help protect the rights of older people.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
The number of Ministerial speeches, communications and events prepared or organised by the Ministry to increase awareness of elder abuse and neglect prevention will be between	25-30	25	25-30
The percentage of draft speeches and speech notes provided to the Minister for Senior Citizens within the timeframe specified by the Minister's Office will be no less than	95%	95%	95%
The percentage of all drafts provided for the Minister's signature that are factually accurate, meet any legislative requirements, and contain no avoidable errors will be between, or no less than:			
• Ministerial correspondence replies	95-100%	100%	95-100%
• Parliamentary question responses	100%	100%	100%
• Ministerial Official Information Act request replies	100%	100%	100%
• Select Committee Estimates examination responses	100%	100%	100%

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The percentage of all drafts provided for the Minister's signature within the following timeframes will be between, or no less than:			
• Ministerial correspondence replies completed within 20 working days of receipt by the Ministry, unless otherwise agreed	95-100%	100%	95-100%
• Parliamentary question responses provided to the Minister's Office so that answers can meet the timeframe set in Parliamentary Standing Orders	100%	100%	100%
• Ministerial Official Information Act request replies completed five days prior to the statutory time limit, unless otherwise agreed	100%	100%	100%
• Responses to Select Committee examinations provided to the Minister's Office so that answers can meet the timeframe set by the Committee(s)	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Social Development in the Ministry of Social Development Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Efficiency Saving	2012/13	(22)	(25)	(25)	(25)	(25)

Reasons for Change in Appropriation

This appropriation decreased by \$3,000 in 2014/15 due to Vote Senior Citizens share of the efficiency savings set for the Ministry of Social Development by the Government.

Vote Social Development

APPROPRIATION MINISTER(S): 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 Veterans' Affairs (M75), Minister of Youth Affairs (M77)

APPROPRIATION ADMINISTRATOR: Ministry of Social Development

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

Summary of the Vote

Overview

The Minister for Social Development is responsible for the appropriations in the Vote for the 2014/15 financial year covering the following:

- a total of nearly \$505 million on Child Youth and Family related services including responding to and preventing child abuse and neglect, managing adoptions and youth justice services
- a total of \$639 million on Improved Employment and Social Outcomes Support
- a total of nearly \$49 million on services to protect the integrity of the benefit system, including collection of debt
- a total of over \$58 million on specialised services, including services for students, seniors and administration of community services and SuperGold cards
- a total of over \$75 million on social policy advice and leadership and co-ordination services to support and strengthen families, communities and whānau
- a total of nearly \$6 million on planning, correspondence and monitoring
- a total of over \$16 million on Children's Action Plan
- a total of over \$317 million purchasing services from other organisations, the Children's Commissioner and the Families Commission
- a total of over \$104 million on a series of assistance programmes including Housing Support Fund and debt write-downs
- a total of over \$17 million on services to support people to access accommodation
- a total of over \$718 million on part payment of rent to Social Housing providers
- a total of \$11,590 million on payments of New Zealand Superannuation
- a total of \$4,409 million on payments for the working age benefits - Jobseeker Support, Sole Parent Support and Supported Living Payment
- a total of \$1,780 million on payments for assistance with expenses related to accommodation, disability, hardship and entering or remaining in the workforce
- a total of \$591 million on payments to assist people to obtain a qualification, or for youth to continue education/training or obtain work, or to support young parents
- a total of \$339 million on other forms of financial assistance such as childcare, care of unsupported children, payments to Australia and special circumstances, and
- a total of \$145 million on advances of benefits and other recoverable payments to assist with hardship.

The Minister of Youth Affairs is responsible for appropriations in the Vote for the 2014/15 financial year covering the following:

- a total of nearly \$3 million for the delivery of services and leadership to improve services for young people
- a total of nearly \$6 million to provide programmes and services to implement the Youth Development Strategy Aotearoa, and
- a total of nearly \$900,000 to provide one-off partial funding to Territorial Authorities to respond to emerging needs of young people.

The Minister of Health is responsible for appropriations in the Vote for the 2014/15 financial year covering the following:

- a total of nearly \$3 million for administration by committed individuals of the delivery of social sector services for young people in selected locations, and
- a total of over \$5 million to fund delivery of social sector services for young people in selected locations where the delivery is led by a non-governmental organisation.

The Minister of Revenue is responsible for appropriations in the Vote for the 2014/15 financial year covering the following:

- a total of over \$15 million for management of student loans, and
- a total of \$1,684 million on payments for student loans.

The Minister for Disability Issues is responsible for an appropriation in the Vote for the 2014/15 financial year covering the following:

- a total of over \$7 million on promoting positive outcomes for disabled people.

The Minister of State Services is responsible for an appropriation in the Vote for the 2014/15 financial year covering the following:

- a total of nearly \$3 million on property management centre of expertise.

The Minister of Veterans' Affairs is responsible for appropriations in the Vote for the 2014/15 financial year covering the following:

- a total of \$438,000 for processing and payment of Veterans' Pensions, and
- a total of over \$156 million on payment of Veterans' Pension.

Details of these appropriations are set out in Parts 2-4.

Estimates of Appropriations

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Administration of Trialling New Approaches to Social Sector Change (M36) This appropriation is limited to the administration by committed individuals of the delivery of social sector services as part of the Social Sector Trials in specified locations.	1,382	1,382	2,867
Adoption Services (M63) The management of services, incorporating education, assessment, reporting, counselling, and mediation, to all people who are party to adoption-related matters, past or present.	6,814	6,814	7,088
Care and Protection Services (M63) Social work services, both statutory and informal, that protect and assist children and young people who are in need of care and protection.	349,306	349,306	362,315
Children's Action Plan (M63) This appropriation is limited to activities necessary to implement the Children's Action Plan.	5,690	5,690	16,350
Collection of Balances Owed by Former Clients and Non-beneficiaries (M63) This appropriation is limited to providing services to manage the collection of overpayments and recoverable assistance loans from former clients and other balances owed comprising of Student Allowance and Income-related Rent Subsidy overpayments, Liable Parent Contributions, and court ordered Maintenance.	13,711	13,711	13,943
Development and Funding of Community Services (M63) Management of Government funding of community-based social and welfare services.	8,329	8,329	8,280
Family and Community Services (M63) 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.	35,892	35,892	37,951
Income Support and Assistance to Seniors (M63) 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.	37,828	37,828	36,426
Management of Student Loans (M57) 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.	16,237	16,237	15,502
Management of Student Support, excluding Student Loans (M63) 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.	17,102	17,102	15,431
Planning, Correspondence and Monitoring (M63) This appropriation is limited to providing planning, reporting, monitoring and statutory appointment advice (other than policy decision-making advice) on Crown entities, and correspondence services to support Ministers to discharge their portfolio responsibilities.	5,554	5,554	5,554

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Prevention Services (M63) 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.	4,040	4,040	4,035
Processing and Payment of Veterans' Pensions (M75) This appropriation is limited to the processing and payment of Veterans' Pensions and related allowances.	-	-	438
Promoting Positive Outcomes for Disabled People (M23) 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.	5,785	5,785	7,085
Property Management Centre of Expertise (M66) 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.	3,855	3,855	2,755
Services to Protect the Integrity of the Benefit System and Income Related Rent Subsidies (M63) This appropriation is limited to services to minimise errors, fraud and abuse of the benefit system and Income Related Rent Subsidies.	35,139	35,139	34,970
Services to Support People to Access Accommodation (M63) This appropriation is limited to assessing people's entitlement to social housing and helping people, who are capable, to access non-income-related rent tenancy options.	-	-	17,268
Youth Development (M77) This appropriation is limited to providing leadership and service delivery to promote the interests of, and improve outcomes for, young people.	2,953	2,953	2,932
Youth Justice Services (M63) 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.	129,546	129,546	131,380
Management of Service Cards MCOA (M63)			
<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.	6,654	6,654	-
<i>Administration of Community Services Card</i>	5,251	5,251	-
<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.	1,403	1,403	-
Social Housing Services (M63) This appropriation is limited to ensuring that people's social housing financial assistance is assessed and is paid to social housing providers, providing advice on options to access alternative accommodation, and services to manage the collection of overpayments of Income Related Rent Subsidies.	9,545	9,545	-
Social Policy Advice MCOA (M63)			
<i>Forecast, Modelling, Information Monitoring and Analysis</i> 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.	29,630	29,630	-
<i>Forecast, Modelling, Information Monitoring and Analysis</i>	6,450	6,450	-
<i>Policy Advice</i> 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.	18,180	18,180	-

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses - cont'd			
<i>Research and Evaluation</i>	5,000	5,000	-
This output class is limited to providing research and evaluation to inform the development of social policy advice and to support government decision-making.			
Tailored Sets of Services to Help People into Work or Achieve Independence (M63)	226,604	226,604	-
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.			
Vocational Skills Training (M63)	23,392	23,392	-
This appropriation is limited to vocationally based skills training for working-age people through the Training Opportunities Programme.			
Total Departmental Output Expenses	974,988	974,988	722,570
Departmental Capital Expenditure			
Ministry of Social Development - Capital Expenditure PLA (M63)	68,962	68,962	80,190
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.			
Total Departmental Capital Expenditure	68,962	68,962	80,190
Non-Departmental Output Expenses			
Assistance to Disadvantaged Persons (M63)	950	950	950
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.			
Children's Commissioner (M63)	2,157	2,157	2,157
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.			
Connected Communities (M63)	14,047	14,047	7,477
Funding of services that strengthen and support communities and community functioning, and which assist communities to support families in improving their family circumstances.			
Counselling and Rehabilitation Services (M63)	17,677	17,677	17,677
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.			
Education and Prevention Services (M63)	8,562	8,562	8,428
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.			
Families Commission (M63)	10,305	10,305	9,869
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.			

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Family Wellbeing Services (M63) 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.	84,903	84,903	84,734
Part Payment of Rent to Social Housing Providers (M63) This appropriation is limited to the part purchase of social housing tenancies for individuals who have both been allocated a social house and had their income-related rent calculated by the social housing agency.	-	-	718,428
Participation and Inclusion for Disabled People (M63) This appropriation is limited to the provision of services and support to enable disabled people to participate in and contribute to their communities.	88,902	88,902	73,282
Services for Young People (M77) Provision of programmes and services to enable the implementation of the Youth Development Strategy Aotearoa at a regional and local level.	5,244	5,244	5,744
Strengthening Providers and Communities (M63) Purchase of services that contribute to strengthening the capacity and capability of providers to deliver strong and effective social services.	2,382	2,382	2,382
Strong Families (M63) 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.	108,496	108,496	106,590
Student Placement Services (M63) Provision of placement services for students for holiday and term employment.	3,337	3,337	3,512
Trialling New Approaches to Social Sector Change (M36) This appropriation is limited to the delivery of social sector services as part of the Social Sector Trials in specified locations and, in those locations where that delivery is led by Non-Government Organisations, to the administration of that delivery.	4,835	4,835	5,310
Youth Development Partnership Fund (M77) Provision of one-off partial funding, to assist Territorial Authorities to respond to the emerging needs and opportunities for young people.	889	889	889
Income Related Rent Subsidy for Community Housing Providers (M63) This appropriation is limited to the purchase of housing and related services delivered by approved community housing providers to individuals who are eligible for an income related rent, assessed as the difference in price between the amounts of market rents for the housing provided by the approved community housing providers and the Income Related Rents charged.	2,900	850	-
Independent Advice on Government Priority Areas MCOA (M63)	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.	329	329	-
<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.	209	209	-
Provision of Housing and Related Services for Tenants Paying Income Related Rent (M63) This appropriation is limited to the purchase of housing and related services delivered by Housing New Zealand Corporation to individuals who are eligible for an Income Related Rent, assessed as the difference in price between the amounts of market rents for the housing provided by the Corporation and the Income Related Rents charged.	151,535	144,667	-

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Output Expenses - cont'd			
Youth Support Services MCOA (M63)	33,201	33,201	-
<i>Support for Youth Payment and Young Parent Payment recipients</i>	14,964	14,964	-
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.			
<i>Support to prevent disengaged young people from coming on to benefit at the age of 18</i>	18,237	18,237	-
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.			
Total Non-Departmental Output Expenses	540,860	531,942	1,047,429
Benefits or Related Expenses			
Accommodation Assistance (M63)	1,158,002	1,149,002	1,140,782
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.			
Benefits Paid in Australia (M63)	18,560	18,560	15,343
This appropriation is limited to reimbursement to the Australian Government for income support assistance provided to New Zealanders eligible under the 1994 Reciprocal Agreement pursuant to the Social Welfare (Reciprocity with Australia) Order 2002.			
Childcare Assistance (M63)	189,941	185,402	182,784
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.			
Disability Assistance (M63)	380,701	378,569	373,460
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.			
Family Start/NGO Awards (M63)	705	705	705
Payment of course fees for Family Start family/whānau and NGO workers pursuing social work qualifications.			
Hardship Assistance (M63)	276,401	269,410	260,806
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.			
Jobseeker Support and Emergency Benefit (M63)	1,715,984	1,693,031	1,647,600
This appropriation is limited to the provision of means-tested income support for people who are eligible for Jobseeker Support or an Emergency Benefit as set out in the Social Security Act 1964 and delegated legislation made under that Act.			
New Zealand Superannuation (M63)	10,920,665	10,902,665	11,590,323
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.			

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Orphan's/Unsupported Child's Benefit (M63) This appropriation is limited to the 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 and in relevant Welfare Programmes pursuant to it.	123,053	121,193	128,398
Sole Parent Support (M63) This appropriation is limited to the provision of means-tested income support for people who are eligible for Sole Parent Support as set out in the Social Security Act 1964 and delegated legislation made under that Act.	1,242,256	1,224,578	1,243,285
Special Circumstance Assistance (M63) 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.	13,049	12,349	12,549
Student Allowances (M63) 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.	565,359	541,791	531,011
Study Scholarships and Awards (M63) 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.	21,467	21,467	20,145
Supported Living Payment (M63) This appropriation is limited to the provision of means-tested income support for people who are eligible for Supported Living Payment as set out in the Social Security Act 1964 and delegated legislation made under that Act.	1,432,410	1,422,187	1,517,852
Veterans' Pension (M75) This appropriation is limited to the provision of income support for ex-service people who served in a declared war or emergency and who have either reached the qualifying age for New Zealand Superannuation and are on a 70% (or greater) War Disablement Pension, or are prevented from undertaking employment for a substantial period due to disability and who fulfil the New Zealand citizenship and residency requirements as set out in the War Pensions Act 1954.	-	-	156,403
Work Assistance (M63) This appropriation is limited to the provision of payments to beneficiaries, low income earners, students and ex beneficiaries, who meet certain criteria set out in delegated legislation under the Social Security Act 1964, to assist them to obtain and maintain employment.	-	-	4,737
Youth Payment and Young Parent Payment (M63) 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.	40,523	39,005	38,858
Domestic Purposes Benefit (M63) 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.	62,916	62,916	-

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Benefits or Related Expenses - cont'd			
Employment Related Training Assistance (M63) 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.	15,262	15,262	-
Invalid's Benefit (M63) 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.	52,355	52,355	-
Sickness Benefit (M63) 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.	29,209	29,209	-
Transition to Work (M63) 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.	27,600	25,600	-
Unemployment Benefit and Emergency Benefit (M63) 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.	28,546	28,546	-
Widow's Benefit (M63) 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.	2,223	2,223	-
Total Benefits or Related Expenses	18,317,187	18,196,025	18,865,041
Non-Departmental Other Expenses			
Debt Write-downs (M63) 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.	93,983	83,983	84,302
Extraordinary Care Fund (M63) 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.	-	-	2,475
Housing Support Package (M63) This appropriation is limited to the provision of incentives, products and services to help households in social housing or seeking social housing to access or retain non-social housing.	-	-	1,000
Out of School Care Programmes (M63) Provision of assistance to CYF approved OSCAR programmes to assist with the establishment and/or operating costs of OSCAR programmes.	19,603	19,603	16,903

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Employment Assistance (M63) 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.	43,900	43,900	-
Mainstream Supported Employment Programme (M63) 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	3,546	-
Total Non-Departmental Other Expenses	161,032	151,032	104,680
Non-Departmental Capital Expenditure			
Recoverable Assistance (M63) 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, in accordance with criteria set out in the Social Security Act 1964 and delegated legislation issued under that Act.	147,848	143,366	145,413
Student Loans (M57) This appropriation is limited to loans to tertiary students undertaking studies at approved tertiary institutions in accordance with Cabinet decisions.	1,686,145	1,641,145	1,684,384
Total Non-Departmental Capital Expenditure	1,833,993	1,784,511	1,829,797
Multi-Category Expenses and Capital Expenditure			
Improved Employment and Social Outcomes Support MCA (M63) 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) to move them closer to independence, with a focus on those at risk of long term benefit receipt. <i>Departmental Output Expenses</i> <i>Administering Income Support</i> This category is limited to assessing, paying, reviewing and collecting debts in respect of working age benefits, supplementary benefits, grants and allowances, and ensuring people meet their social and other obligations. <i>Improving Employment Outcomes - Service Provision</i> This category is limited to providing services, including services provided in accordance with criteria set out in delegated legislation under the Social Security Act 1964, to facilitate transitions to work for people who are receiving or likely to receive working age benefits or youth support payments and are work ready to help them move into sustainable employment <i>Improving Work Readiness - Service Provision</i> This category is limited to providing services, including services provided in accordance with criteria set out in delegated legislation under the Social Security Act 1964, to address barriers to employment (such as literacy, numeracy, health, skills, drug or alcohol use, confidence and motivation) for people who are receiving or likely to receive working age benefits or youth support payments to help them become work ready. <i>Non-Departmental Other Expenses</i> <i>Improving Employment Outcomes - Assistance</i> This category is limited to providing specified assistance, including services provided in accordance with criteria set out in delegated legislation under the Social Security Act 1964, to facilitate transitions to work to help people who are receiving or likely to receive working age benefits or youth support payments and are work ready to move into sustainable employment.	285,064	280,064	639,001
	151,291	146,291	306,818
	123,049	123,049	239,571
	9,724	9,724	51,867
	1,000	1,000	25,483

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Multi-Category Expenses and Capital Expenditure - cont'd			
<i>Improving Work Readiness - Assistance</i> This category is limited to providing specified assistance, including services provided in accordance with criteria set out in delegated legislation under the Social Security Act 1964, to address barriers to employment (such as literacy, health, skills, drug or alcohol use, confidence and motivation) for people who are receiving or likely to receive working age benefits or youth support payments to help them become work ready.	-	-	15,262
Independent Advice on Government Priority Areas MCA (M63) The overarching purpose of this appropriation is to provide independent advice to the Minister for Social Development for discharging decision-making responsibilities.	-	-	538
<i>Non-Departmental Output Expenses</i>			
<i>Other Advice</i> This category 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
<i>Policy Advice</i> This category 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
Management of Service Cards MCA (M63) The overarching purpose of this appropriation is to provide access to discounted services for those who are entitled to the Community Services Card, the SuperGold Card and the Veteran SuperGold Card.	-	-	6,629
<i>Departmental Output Expenses</i>			
<i>Administration of Community Services Card</i> This category is limited to assessing entitlement, issuing cards, and promoting and distributing information about the Community Services Card.	-	-	5,229
<i>Management of SuperGold Card</i> This category 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.	-	-	1,400
Social Policy Advice MCA (M63) The overarching purpose of this appropriation is to provide social policy advice to Ministers in discharging their policy decision-making responsibilities.	-	-	29,428
<i>Departmental Output Expenses</i>			
<i>Information, Evaluation and Analytics Services</i> This category is limited to providing information, evidence and insights generated from the Ministry's information and data assets to better inform government decision-making.	-	-	11,420
<i>Policy Advice</i> This category 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.	-	-	18,008
Total Multi-Category Expenses and Capital Expenditure	285,064	280,064	675,596
Total Annual and Permanent Appropriations	22,182,086	21,987,524	23,325,303

Capital Injection Authorisations

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry of Social Development - Capital Injection (M63)	4,991	4,991	18,210

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Additional Financial Assistance for Carers Receiving Orphan's Benefit or Unsupported Child's Benefit	Improved Employment and Social Outcomes Support MCA (M63)					
	· Administering Income Support	494	214	114	114	114
	Departmental Output Expenses					
	Extraordinary Care Fund (M63)	-	2,475	2,475	2,475	2,475
	Non-Departmental Other Expenses					
Orphan's/Unsupported Child's Benefit (M63)		4,739	7,190	7,277	7,376	7,466
	Non-Departmental Benefits or Related Expenses					
Additional Support for Disadvantaged Children	Strong Families (M63)	350	350	350	-	-
	Non-Departmental Output Expenses					
Budget Services Funding Review Package	Strong Families (M63)	-	4,000	6,000	6,000	6,000
	Non-Departmental Output Expenses					
Canterbury Earthquake Temporary Accommodation Service (CETAS)	Improved Employment and Social Outcomes Support MCA (M63)					
	· Administering Income Support	-	1,250	1,010	-	-
Canterbury Earthquake Recovery Fund (Canterbury Social Support Fund)	Strong Families (M63)	-	5,250	3,750	2,750	1,750
	Non-Departmental Output Expenses					
Children's Action Plan	Children's Action Plan (M63)	(1,500)	16,350	-	-	-
	Departmental Output Expenses					
Child, Youth and Family - Care Strategy	Care and Protection Services (M63)	-	13,659	-	-	-
	Departmental Output Expenses					
Child, Youth and Family - Vulnerable Children Bill Implementation	Care and Protection Services (M63)	-	2,532	-	-	-
	Departmental Output Expenses					
Debt Collection Strategy: Simplification and Task Management	Benefit Recoveries - Non-Current Debt (M63)	-	4,000	10,000	10,000	10,000
	Non-Departmental Capital Receipts					

Policy Initiative	Appropriation	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Drawdown of funding from the Vulnerable Children's Contingency Fund	Children's Action Plan (M63)	6,980	-	-	-	-
	Departmental Output Expenses					
	Net Asset Schedule of the Ministry of Social Development (M63)	3,000	-	-	-	-
	Capital Expenditure to be incurred by the Department					
Expanding the Reach of Microfinance	Connected Communities (M63)	50	-	-	-	-
	Non-Departmental Output Expenses					
Expanding the Youth Enterprise Initiatives	Services for Young People (M77)	-	500	1,000	1,000	-
	Non-Departmental Output Expenses					
Housing Support Fund	Housing Support Package (M63)	-	1,000	1,800	2,600	2,600
	Non-Departmental Other Expenses					
Impact of the Annual General Adjustment on the 2014 Income Thresholds for the Disability Allowance and the Community Services Card	Disability Assistance (M63)	24	96	96	96	96
	Non-Departmental Benefits or Related Expenses					
Improving Outcomes and Managing the Liability (Investment Approach)	Improved Employment and Social Outcomes Support MCA (M63)					
	• Improving Employment Outcomes - Service Provision	-	25,000	25,000	25,000	25,000
	Departmental Output Expenses					
Labour Mobility: 3K to Christchurch Initiative	Improved Employment and Social Outcomes Support MCA (M63)					
	• Administering Income Support	-	500	-	-	-
	Departmental Output Expenses					
	• Improving Employment Outcomes - Assistance	-	3,000	-	-	-
	Non-Departmental Other Expenses					
Marae CBD and Community Hub Demonstration Sites	Connected Communities (M63)	1,100	-	-	-	-
	Non-Departmental Output Expenses					
Promotion and Maintenance of New Zealand Sign Language	Promoting Positive Outcomes for Disabled People (M23)	-	1,500	1,500	1,500	1,500
	Departmental Output Expenses					
Reviewable Tenancies	Services to Support People to Access Accommodation (M63)	-	572	1,106	1,768	1,709
	Departmental Output Expenses					
	Net Asset Schedule of the Ministry of Social Development (M63)	-	1,810	-	-	-
	Capital Expenditure to be incurred by the Department					

Policy Initiative	Appropriation	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Social Housing Paper C: Income Related Rent Subsidy Funding Model	Part payment of rent to Social Housing Providers (M63) Non-Departmental Output Expenses	-	718,428	774,742	825,153	879,463
Social Sector Trials: Fiscal Transfers for 2014/15	Improved Employment and Social Outcomes Support MCA (M63) <ul style="list-style-type: none"> • Improving Employment Outcomes - Service Provision Departmental Output Expenses <ul style="list-style-type: none"> • Improving Employment Outcomes - Assistance Non-Departmental Other Expenses Education and Prevention Services (M63) Family Wellbeing Services (M63) Strong Families (M63) Counselling and Rehabilitation Services (M63) Trialling New Approaches to Social Sector Change (M36) Non-Departmental Output Expenses Administration of Trialling New Approaches to Social Sector Change (M36) Departmental Output Expenses	(1,253)	-	-	-	-
		-	(67)	-	-	-
		-	(218)	-	-	-
		-	(100)	-	-	-
		-	(110)	-	-	-
		-	(46)	-	-	-
		-	2,229	-	-	-
		-	2,042	-	-	-
Social Security (Childcare Assistance) Amendment Regulations 2014	Improved Employment and Social Outcomes Support MCA (M63) <ul style="list-style-type: none"> • Improving Employment Outcomes - Service Provision Departmental Output Expenses Childcare Assistance (M63) Non-Departmental Benefits or Related Expenses	(2,000)	-	-	-	-
		880	1,120	-	-	-
Transfer of Social Housing Needs Assessment from Housing New Zealand	Services to Support People to Access Accommodation (M63) Departmental Output Expenses Net Asset Schedule of the Ministry of Social Development (M63) Capital Expenditure to be incurred by the Department	-	16,696	16,782	15,409	15,409
		-	16,400	-	-	-
Tertiary Education						

Policy Initiative	Appropriation	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Additional Medical Places	Student Allowances (M63)	-	37	117	198	282
	Accommodation Assistance (M63)	-	1	2	4	5
	Jobseeker Support and Emergency Benefit (M63)	-	8	16	24	33
	Non-Departmental Benefits or Related Expenses					
	Student Loans (M57)	-	406	916	1,464	2,277
	Non-Departmental Capital Expenditure					
Enacting Changes to Loan Eligibility for Foundation-Level Education	Management of Student Loans (M57)	-	459	-	-	-
	Departmental Output Expenses					
Supporting Better Public Services and the Business Growth Agenda within Vote Tertiary Education	Accommodation Assistance (M63)	7	-	2	7	7
	Jobseeker Support and Emergency Benefit (M63)	40	-	11	47	46
	Student Allowances (M63)	495	553	52	281	476
	Non-Departmental Benefits or Related Expenses					
	Student Loans (M57)	2,316	690	2,462	3,805	4,496
	Non-Departmental Capital Expenditure					
Trades Training and Associated Activities in Response to the Christchurch Earthquake	Student Allowances (M63)	1,508	1,686	-	-	-
	Accommodation Assistance (M63)	198	-	-	-	-
	Jobseeker Support and Emergency Benefit (M63)	40	-	-	-	-
	Non-Departmental Benefits or Related Expenses					
	Student Loans (M57)	6,789	3,559	-	-	-
	Non-Departmental Capital Expenditure					
Transfer and Return of 2012/13 Underspend in Vote Tertiary Education	Student Allowances (M63)	352	739	731	702	354
	Accommodation Assistance (M63)	4	8	9	9	9
	Jobseeker Support and Emergency Benefit (M63)	25	52	53	53	53
	Non-Departmental Benefits or Related Expenses					
	Student Loans (M57)	2,021	2,752	2,835	2,869	735
	Non-Departmental Capital Expenditure					

1.2 - Trends in the Vote

Summary of Financial Activity

	2009/10	2010/11	2011/12	2012/13	2013/14		2014/15			2015/16	2016/17	2017/18
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	1,505,098	1,576,682	1,579,760	1,647,116	1,731,934	1,720,016	722,570	1,047,429	1,769,999	1,780,134	1,827,557	1,877,667
Benefits or Related Expenses	15,989,853	16,883,579	17,529,007	17,961,893	18,444,412	18,324,271	N/A	18,865,041	18,865,041	19,435,051	20,122,441	20,961,011
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	815,329	959,879	686,690	105,751	135,286	117,286	-	104,680	104,680	105,653	106,563	107,466
Capital Expenditure	1,779,712	1,771,656	1,783,742	1,753,506	1,902,955	1,853,473	80,190	1,829,797	1,909,987	1,986,871	2,013,165	2,048,397
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	619,023	623,780	592,471	628,689	643,897	643,897	634,313	538	634,851	624,285	623,275	622,493
<i>Other Expenses</i>	36,810	29,697	26,820	23,563	40,003	38,003	-	40,745	40,745	36,891	36,554	37,192
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	20,745,825	21,845,273	22,198,490	22,120,518	22,898,487	22,696,946	1,437,073	21,888,230	23,325,303	23,968,885	24,729,555	25,654,226
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	79,263	76,130	64,486	11,722	11,860	11,860	N/A	11,862	11,862	11,943	12,034	12,118
Capital Receipts	585,055	609,780	593,104	581,230	621,655	621,655	N/A	656,369	656,369	700,929	736,852	778,543
Total Crown Revenue and Capital Receipts	664,318	685,910	657,590	592,952	633,515	633,515	N/A	668,231	668,231	712,872	748,886	790,661

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered.

Adjustments to the Summary of Financial Activity Table due to Vote Restructuring

As a consequence of the 2013 Amendment to the Public Finance Act, Multi Class Output Expense Appropriations were converted to Multi-Category Appropriations from 1 July 2014 and establishment of Improved Employment and Social Outcomes Support MCA from 1 Jan 2014.

	2009/10 Adjustments \$000	2010/11 Adjustments \$000	2011/12 Adjustments \$000	2012/13 Adjustments \$000	2013/14 Budgeted Adjustments \$000	2013/14 Estimated Actual Adjustments \$000
Appropriations						
Output Expenses	(506,341)	(507,958)	(482,478)	(531,868)	(312,387)	(312,387)
Benefits or Related Expenses	(36,810)	(29,697)	(26,820)	(23,563)	(39,003)	(37,003)
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	(112,682)	(115,822)	(109,993)	(96,821)	(47,446)	(47,446)
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	619,023	623,780	592,471	628,689	359,833	359,833
<i>Other Expenses</i>	36,810	29,697	26,820	23,563	39,003	37,003
<i>Capital Expenditure</i>	-	-	-	-	-	-
Total Appropriations	-	-	-	-	-	-
Crown Revenue and Capital Receipts						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-

Transfer of Vote Veterans' Affairs - Social Development to Vote Social Development from 1 July 2014.

	2009/10 Adjustments \$000	2010/11 Adjustments \$000	2011/12 Adjustments \$000	2012/13 Adjustments \$000	2013/14 Budgeted Adjustments \$000	2013/14 Estimated Actual Adjustments \$000
Appropriations						
Output Expenses	391	328	375	408	440	440
Benefits or Related Expenses	179,230	178,048	176,529	171,116	166,228	165,249
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-

	2009/10 Adjustments \$000	2010/11 Adjustments \$000	2011/12 Adjustments \$000	2012/13 Adjustments \$000	2013/14 Budgeted Adjustments \$000	2013/14 Estimated Actual Adjustments \$000
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	-	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-
Total Appropriations	179,621	178,376	176,904	171,524	166,668	165,689
Crown Revenue and Capital Receipts						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-

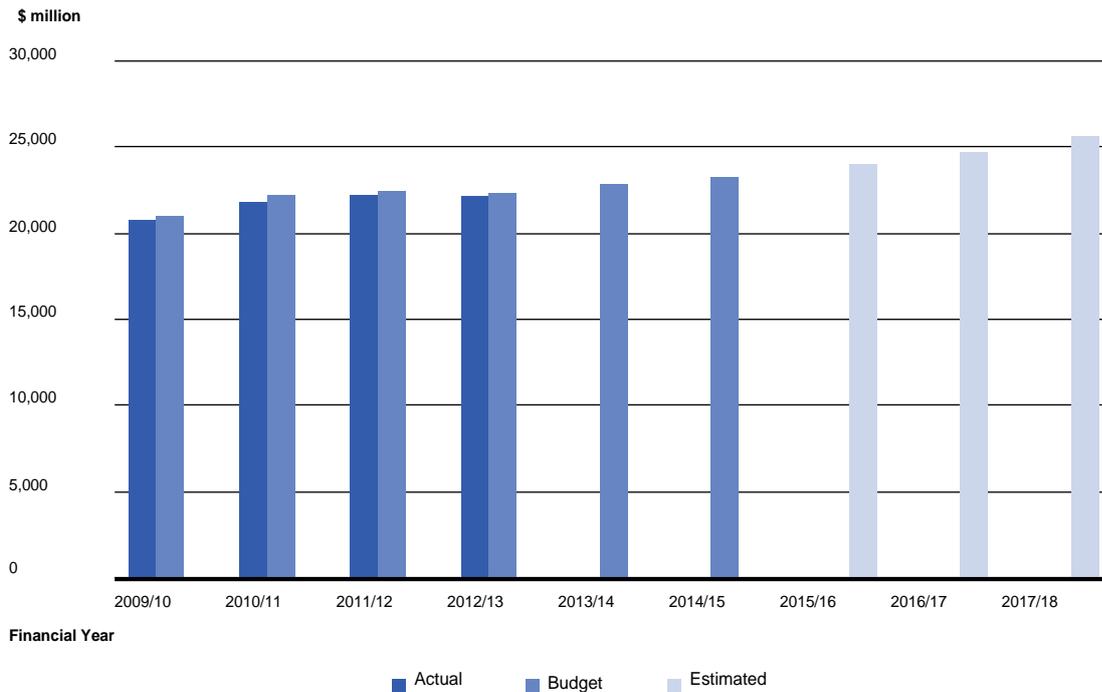
Transfer of the part payment of rent to social housing providers and the associated debt write down from Vote Housing to Vote Social Development from 14 April 2014.

	2009/10 Adjustments \$000	2010/11 Adjustments \$000	2011/12 Adjustments \$000	2012/13 Adjustments \$000	2013/14 Budgeted Adjustments \$000	2013/14 Estimated Actual Adjustments \$000
Appropriations						
Output Expenses	521,740	553,121	579,522	610,846	528,033	525,033
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	3,206	3,527	11,571	10,180	21,700	13,700
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	-	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-
Total Appropriations	524,946	556,648	591,093	621,026	549,733	538,733
Crown Revenue and Capital Receipts						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-

The prior year information in the Summary of Financial Activity table has been restated to reflect the current Vote structure.

1.3 - Analysis of Significant Trends

Figure 1 - Trends in total voted and actual expenses and capital expenditure

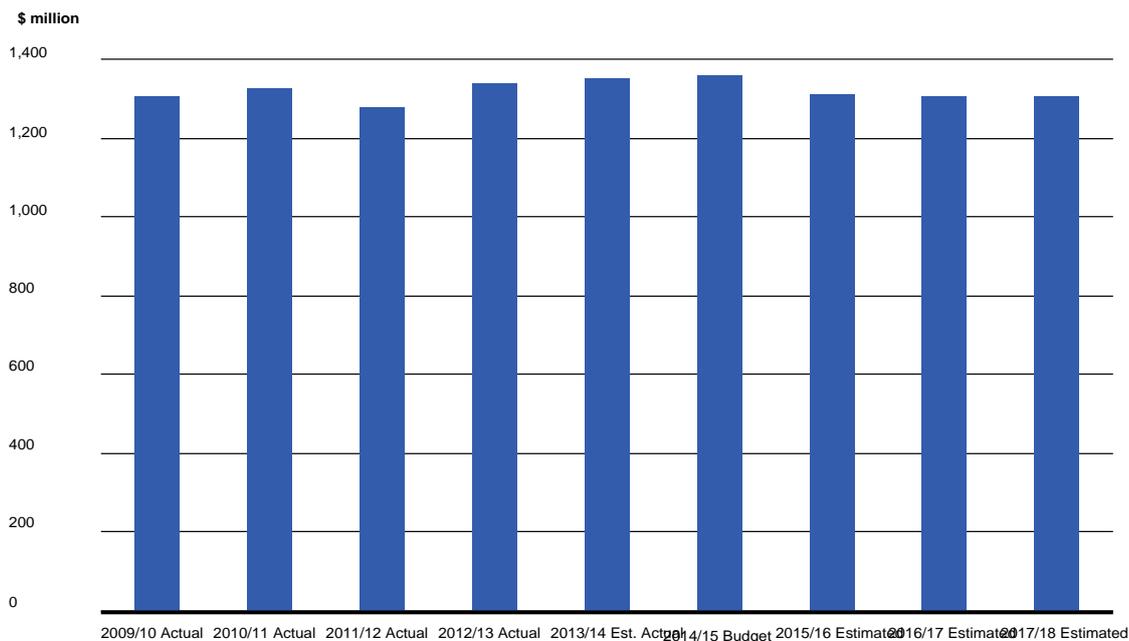


Source: Ministry of Social Development

The movements in departmental and non-departmental appropriations in Vote Social Development, which are detailed above, are largely driven by increases in Benefits or Related Expenses, in particular, New Zealand Superannuation. The relatively flat period between 2010/11 and 2012/13 is because reductions in Other Expenses during those years partially offset increases in benefit spending.

Departmental Output Expenses

Figure 2 - Trends in departmental output expenses



Financial Year

Source: Ministry of Social Development

Departmental output expenses increased slightly between 2009/10 and 2010/11. One-off funding of \$17.200 million in 2009/10 was received by Work and Income to help cope with the demand pressures caused by an increase in the unemployment clients. Child Youth and Family also received new funding of \$8.700 million in 2009/10 and \$22 million ongoing funding in Budget 2009 for the Fresh Start for Young Offenders programme.

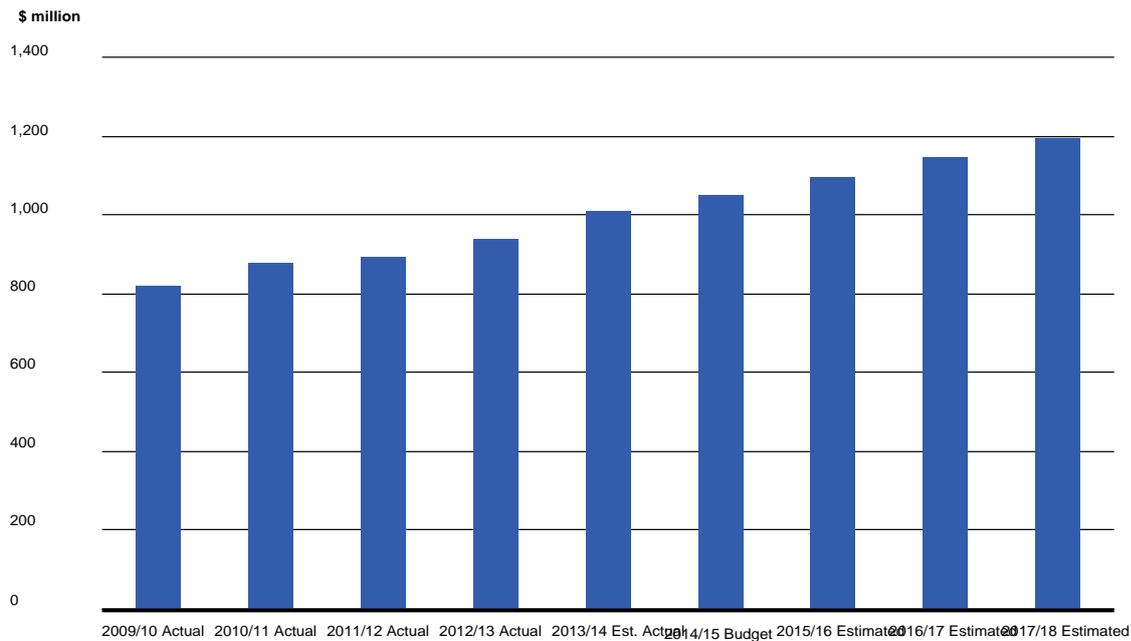
In 2011/12, the expenditure decreased mainly due to a transfer of \$31.200 million from Departmental appropriation to Non-departmental output expenses, to assist with the reconfiguring of the Training Opportunities programme.

The Welfare Reform phase two implementation funding of \$34.800 million and \$10.900 million of additional funding for expanding frontline social work capacity resulted in an increase in the total departmental expenditure in 2012/13.

The trend while relatively stable in 2013/14 and 2014/15 is then mainly decreasing from 2015/16 and future years due to Efficiency Savings.

Non-Departmental Output Expenses

Figure 3 - Trends in non-departmental output expenses



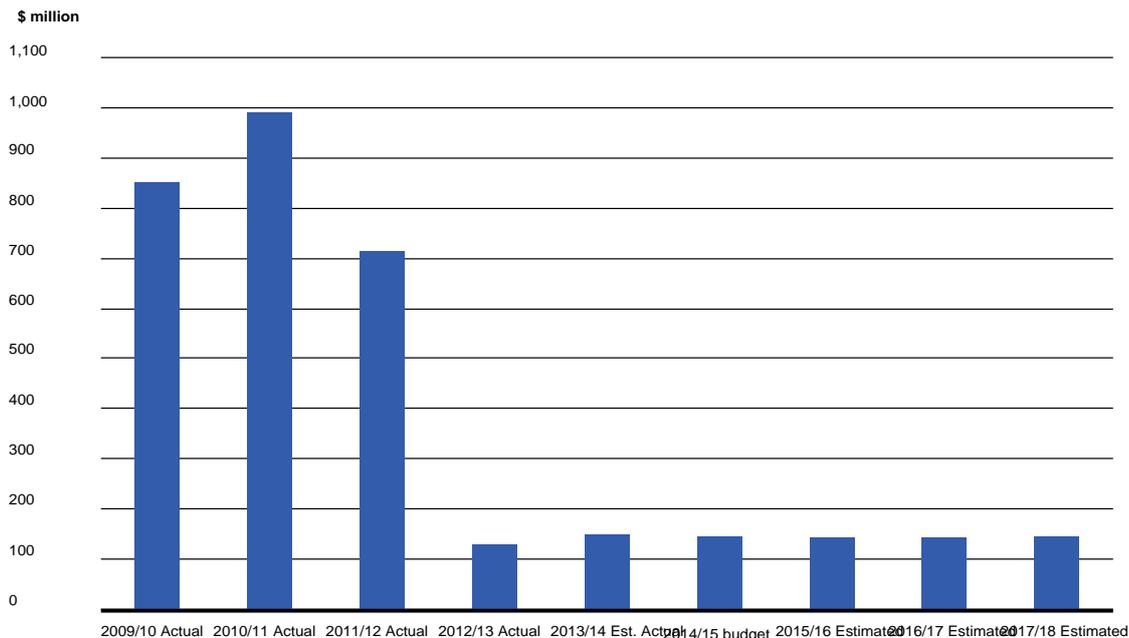
Financial Year

Source: Ministry of Social Development

Non-departmental Output Expenses had a steady increase in funding from 2009/10 with new initiatives, transfer of programmes from other votes and mergers of appropriations and votes. Pathways to Partnership, Supporting a Sustainable NGO Social Services Sector, Community Response Fund and Children's Health Camp transfer from Vote Health were the main reasons for the increase in funding.

From 2013/14 and outyears, there is a significant increase in funding mainly from the transfer of social housing needs assessment from Housing New Zealand Corporation to the Ministry of Social Development. This transfer effective from 14 April 2014 increases the Non-departmental Output Expenses by \$142 million in 2013/14 and by over \$720 million in the outyears.

Figure 4 - Trends in non-departmental other expenses



Financial Year

Source: Ministry of Social Development

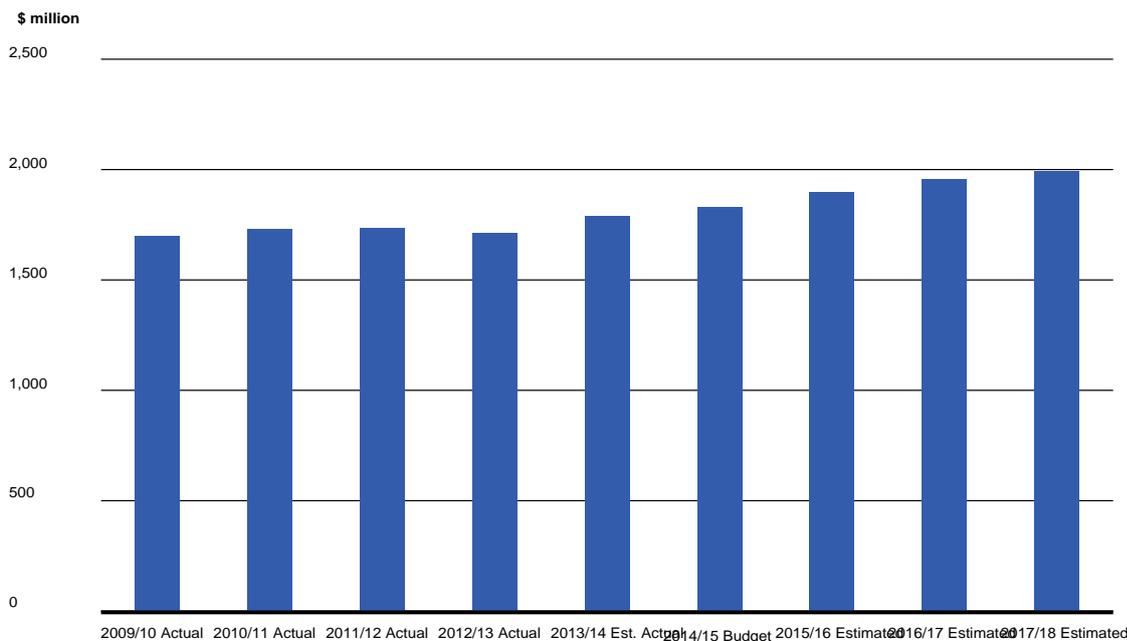
Non-departmental other expenses rose steadily in 2009/10 and 2010/11 due to increases in Student Loan initial fair value write-downs and one-off Canterbury Earthquake support subsidy of \$260 million.

The expenditure then decreases in 2011/12 largely due to a partial transfer of the initial fair value write-down provision for new student loans to Vote Revenue from 1 April 2012 and the completion of the one-off Canterbury Earthquake support payments of \$260 million in 2010/11.

The expenditure decreases significantly in 2012/13 as the responsibility for the initial fair value write-down provision for new student loans was fully transferred to Vote Revenue. The expenditure levels from 2013/14 and out years are relatively stable.

Non-Departmental Capital Expenditure

Figure 5 - Trends in non-departmental capital expenditure



Financial Year

Source: Ministry of Social Development

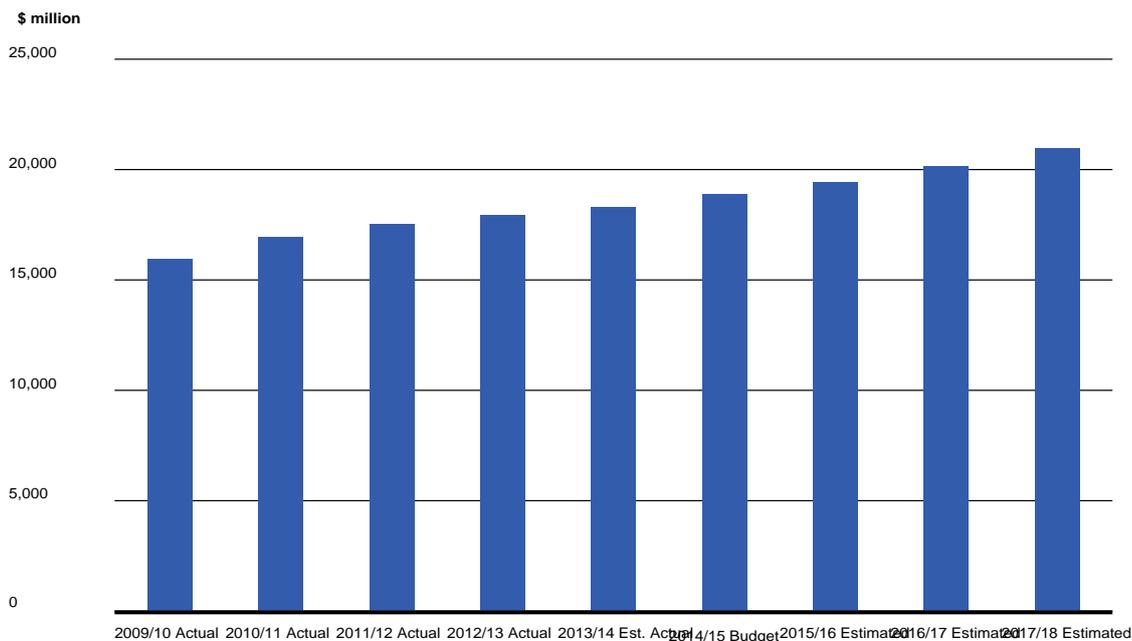
The majority (about 90%) of Non-departmental Capital Expenditure is for Student Loans. Most expenditure (about 60%) occurs in the first four months of each calendar year when course fees are paid. Expenditure grew between 2009/10 and 2011/12 as more people took up study in response to the recession. Expenditure reduced in 2012/13 as economic conditions have improved.

Growth in expenditure over the next five years is expected to be driven by a higher loan amount per borrower because of higher course fees and living costs; there is also expected to be some growth in the number of borrowers.

The Recoverable Assistance item makes up the remainder of Non-departmental Capital Expenditure. Recoverable Assistance expenditure grew in 2009/10 as the recession impacted on household budgets. Expenditure eased in 2010/11 and 2012/13, and is expected to remain between \$140 million and \$152 million per annum over the next five years.

Non-Departmental Benefits or Related Expenses

Figure 6 - Trends in non-departmental Benefits or Related Expenses



Financial Year

Source: Ministry of Social Development

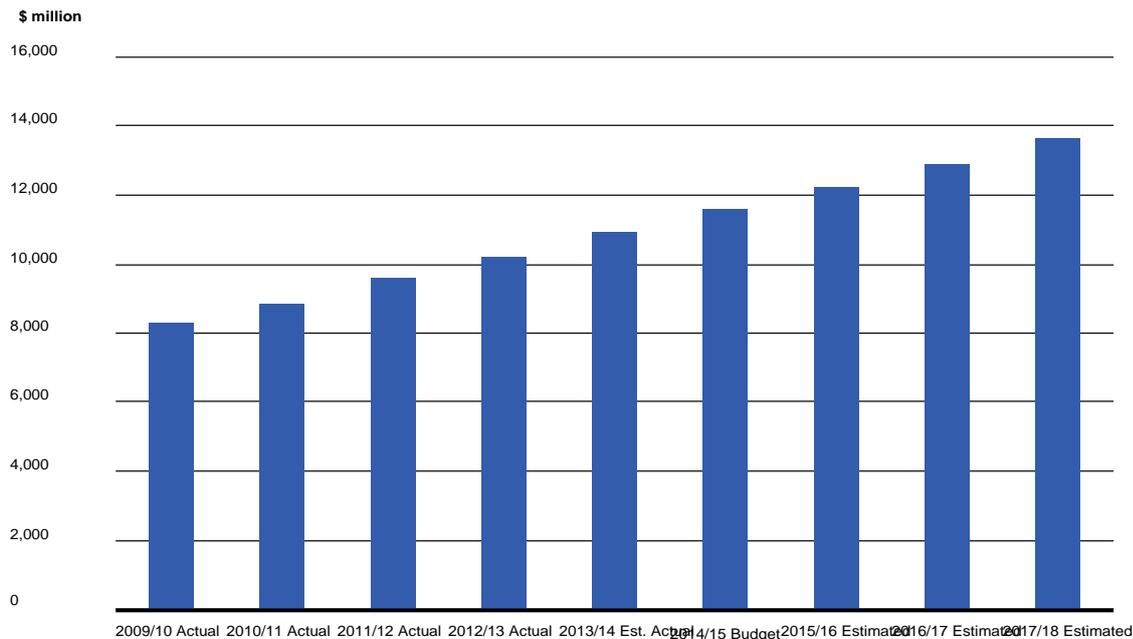
Expenditure on Vote Social Development BoRE increased by \$1,972.040 million from \$15,989.853 million in 2009/10 to \$17,961.893 million in 2012/13. This increase in expenditure was largely caused by rising expenditure on New Zealand Superannuation, which increased by \$1,945.148 million over the period. New Zealand Superannuation accounts for over half of total BoRE expenditure, and this proportion has risen from 52% in 2009/10 to 57% in 2012/13. Spending on New Zealand Superannuation as a proportion of total BoRE spending is expected to rise to 65% by 2017/18.

During the period 2009/10 to 2010/11, the combined expenditure on main benefits (Unemployment Benefit and Emergency Benefit, Domestic Purposes Benefit, Sickness Benefit, Invalid's Benefit, and Widow's Benefit) rose. The increased main benefit expenditure was driven by the combined impact of the global financial crisis and a historically high population of youth studying or unable to find work. However, between 2010/11 and 2012/13 main benefit expenditure has declined as economic conditions have improved.

Over the period 2013/14 to 2017/18, spending is expected to increase by \$2,740 million for New Zealand Superannuation and to decrease by \$103.560 million for total BoRE (excluding New Zealand Superannuation). Of the expected growth in total BoRE spending between 2013/14 and 2017/18, about 64% is caused by cumulative inflation adjustments and adjustments for growth in average wages made each April.

New Zealand Superannuation

Figure 7 - Trends in New Zealand Superannuation



Financial Year

Source: Ministry of Social Development

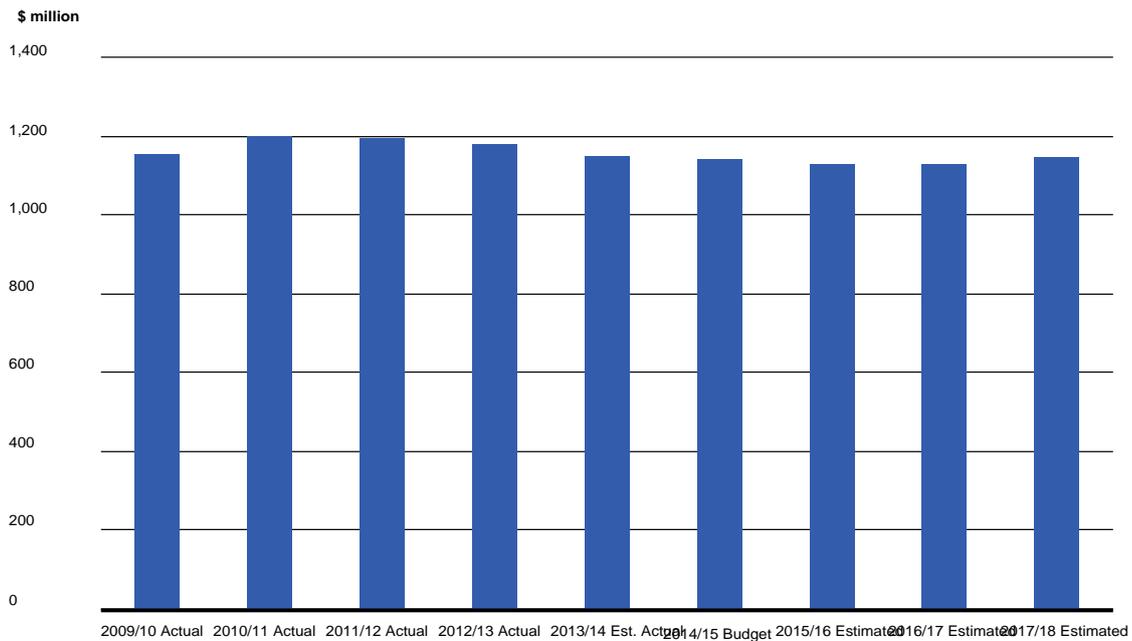
Annual expenditure increased by \$1,945 million from \$8,290 million in 2009/10 to \$10,235 million in 2012/13. It is expected to be \$13,643 million in 2017/18. Annual inflation adjustments and adjustments for growth in average wages typically account for about 50% of total annual changes in spending on New Zealand Superannuation.

The number of New Zealand Superannuation recipients grew by 13% (or about 72,100 recipients) between 2009/10 and 2012/13. Annual growth in eligible recipients accelerated in line with the post-World War II increase in births and peaked in 2012/13. The number of recipients is expected to continue to grow at a declining rate to reach an average of 736,300 recipients by 2017/18.

Over the full nine year period shown in Figure 7, the number of recipients is expected to increase by 196,100 or 36%, while annual expenditure is expected to increase by nearly \$5,353 million or 65%. Of the expected growth in spending between 2013/14 and 2017/18, 49% is the result of accumulated inflation and wage adjustments.

Accommodation Assistance

Figure 8 - Trends in Accommodation Assistance



Financial Year

Source: Ministry of Social Development

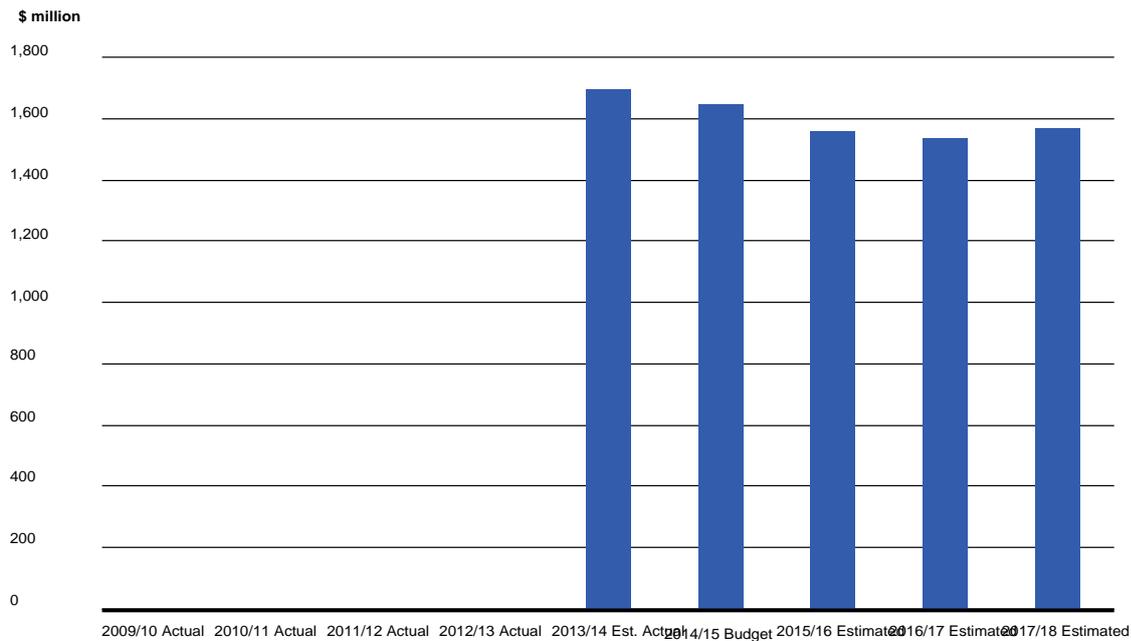
Annual expenditure increased by \$23.705 million from \$1,154 million in 2009/10 to \$1,177 million in 2012/13. It is expected to fall over the next five years to reach \$1,145 million in 2017/18.

The number of recipients receiving Accommodation Assistance typically follows the trends in main benefits (Jobseeker Support, Sole Parent Support and Supported Living Payment). The number of recipients peaked during 2010/11 at an average of nearly 320,000, and is expected to fall to around 296,700 in 2013/14. Numbers are expected to continue falling over the next five years, to 285,800 in 2017/18 as the number of people receiving a main benefit declines.

The average amount of Accommodation Assistance paid per recipient increased between 2009/10 and 2013/14, and is expected to continue rising over the forecast horizon as accommodation costs rise.

Jobseeker Support and Emergency Benefit

Figure 9 - Trends in Jobseeker Support and Emergency Benefit



Financial Year

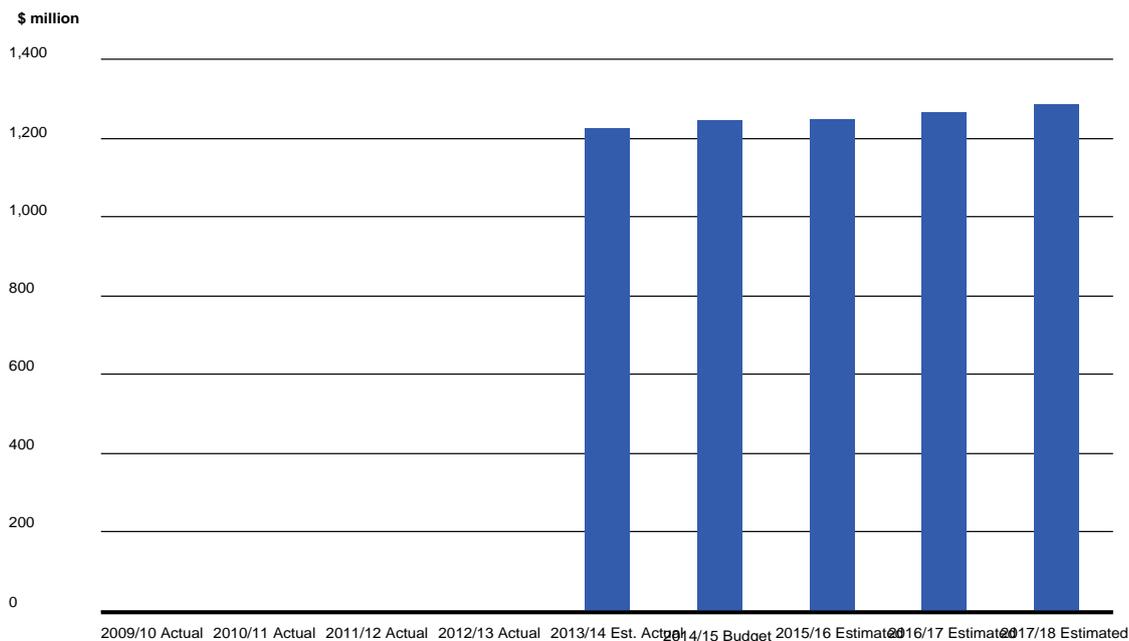
Source: Ministry of Social Development

This is a new appropriation that began on 15 July 2013. This appropriation replaced the Sickness Benefit, Unemployment and Emergency Benefit, and parts of the Domestic Purposes Benefit and Widow's Benefit appropriations, which ceased on 15 July 2013. The 2014/15 year is the first full financial year. The future trends in the number of recipients are expected to be similar to the Unemployment and Emergency Benefit, which is affected by economic conditions.

Expenditure for this appropriation is expected to fall from \$1,693 million in 2013/14 to \$1,569 million in 2017/18, mainly reflecting an expected decline in the number of recipients over this period. The number of recipients is expected to fall from an average of 137,500 in 2013/14 to an average of 113,300 by 2017/18 as economic conditions improve.

Sole Parent Support

Figure 10 - Trends in Sole Parent Support



Financial Year

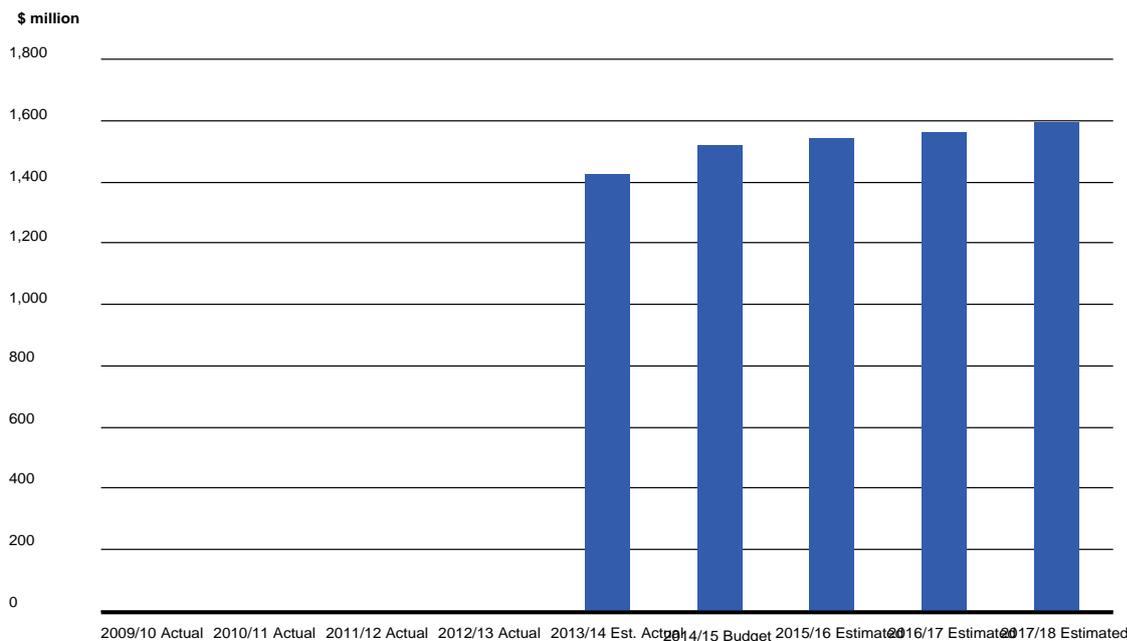
Source: Ministry of Social Development

This is a new appropriation that began on 15 July 2013. This appropriation replaced parts of Domestic Purposes Benefit and Widow's Benefit. The 2014/15 year is the first full financial year. The future trends in the number of recipients are expected to be similar to the Domestic Purposes Benefit, as this is the majority of the appropriation.

Expenditure for this appropriation is expected to rise from \$1,225 million in 2013/14 to \$1,285 million in 2017/18, reflecting the impact of inflation adjustments exceeding the impact of declining benefit numbers. The number of recipients is expected to decline from an average of 78,200 in 2013/14 to an average of 73,100 by 2017/18 as the labour market for sole parents improves.

Supported Living Payment

Figure 11 - Trends in Supported Living Payment



Financial Year

Source: Ministry of Social Development

This is a new appropriation that began on 15 July 2013. This appropriation replaced the Invalid's Benefit and the Caring for Sick or Infirm component of the Domestic Purposes Benefit. The 2014/15 year is the first full financial year. The future trends in the number of recipients are expected to be similar to Invalid's Benefit, as previous Invalid's Benefit recipients form the majority of the appropriation.

Expenditure for this appropriation is expected to rise from \$1,422 million in 2013/14 to \$1,591 million in 2017/18, reflecting the impact of inflation adjustments and an expected rise in the number of recipients over 2014/15. The number of recipients is expected to rise from an average of 96,400 in 2013/14 to an average of 97,700 in 2014/15. The number of recipients is expected to remain relatively flat from 2014/15 until 2017/18, when it is expected to reach an average of 97,000.

1.4 - Reconciliation of Changes in Appropriation Structure

The tables below show changes in appropriation structure relating to the introduction of the Improved Employment and Social Outcomes Support MCA, transitioning MCOA's to MCA's, merging Vote Veterans' Affairs - Social Development into Vote Social Development and the transfer of Social Housing functions into Vote Social Development.

The introduction of the new Multi-Category Expenses and Capital Expenditure: Improved Employment and Social Outcomes Support MCA structure in Vote Social Development to facilitate the Investment Approach for working age benefits from 1 January 2014 has resulted in changes to the appropriation structure as noted in the table. Existing appropriations Tailored Sets of Services to Help People into Work or Achieve Independence and Employment Assistance mainly funded the new MCA from 1 January 2014 and outyears and will both cease to exist from 1 July 2014.

2013/14 Appropriations in the 2013/14 Structure	2013/14 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2013/14 Appropriations in the 2014/15 Structure	2013/14 (Restated) \$000	2014/15 \$000
Vote Social Development						
Departmental Output Expenses						
Tailored Sets of Services to Help People into Work or Achieve Independence	226,604	Transferred to Administering Income Support category of MCA Transferred to Improving Employment Outcomes - Service Provision category of MCA	(155,527) (71,077)			
Non-Departmental Output Expenses						
Youth Support Service (MCOA)	33,201	Transferred to Improving Work Readiness - Service Provision category of MCA	(33,201)			
Vocational Services for People with Disabilities	88,902	Transferred to Improving Employment Outcomes - Service Provision category of MCA	(15,760)	Participation and Inclusion for Disabled People (formerly Vocational Services for People with Disabilities)	73,142	73,282
Non-Departmental Other Expenses						
Employment Assistance	43,900	Transferred to Improving Employment Outcomes - Service Provision category of MCA Transferred to Improving Work Readiness - Service Provision category of MCA	(34,958) (8,942)			
Mainstream Supported Employment Programme	3,546	Transferred to Improving Employment Outcomes - Service Provision category of MCA	(3,546)			

		Old Structure		New Structure		
2013/14 Appropriations in the 2013/14 Structure	2013/14 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2013/14 Appropriations in the 2014/15 Structure	2013/14 (Restated) \$000	2014/15 \$000
Benefits or Related Expenses						
Employment Related Training Assistance	15,262	Transferred to Improving Work Readiness - Assistance category of MCA	(15,262)			
Transition to Work	27,600	Transferred to Improving Employment Outcomes - Assistance category of MCA Transferred to Work Assistance	(22,863) (4,737)			
Multi-Category Expenses and Capital Expenditure: Improved Employment and Social Outcomes Support MCA						
Departmental Output Expenses						
Administering Income Support category of MCA	151,291	Transferred from Tailored Sets of Services to Help People into Work or Achieve Independence	155,527	Administering Income Support category of MCA	306,818	306,818
Improving Employment Outcomes - Service Provision category of MCA	123,049	Transferred from Tailored Sets of Services to Help People into Work or Achieve Independence Transferred from Employment Assistance Transferred from Mainstream Supported Employment Programme Transferred from Vocational Services for People with Disabilities	71,077 34,958 3,546 15,760	Improving Employment Outcomes - Service Provision category of MCA	248,390	239,571
Improving Work Readiness - Service Provision category of MCA	9,724	Transferred from Employment Assistance Transferred from Youth Support Services (MCOA)	8,942 33,201	Improving Work Readiness - Service Provision category of MCA	51,867	51,867

2013/14 Appropriations in the 2013/14 Structure	2013/14 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2013/14 Appropriations in the 2014/15 Structure	2013/14 (Restated) \$000	2014/15 \$000
Non-Departmental Other Expenses						
Improving Employment Outcomes - Assistance category of MCA	1,000	Transferred from Transition to Work	22,863	Improving Employment Outcomes - Assistance category of MCA	23,863	25,483
		Transferred from Employment Related Training Assistance	15,262	Improving Work Readiness - Assistance category of MCA	15,262	15,262
				Benefits or Related Expenses		
		Transferred from Transition to Work	4,737	Work Assistance	4,737	4,737
Total changes in Appropriations	724,079		-		724,079	717,020

Transitioning multi-class output appropriations (MCOAs) to multi-category appropriations (MCAs) for Budget 2014 as a result of changes to the Public Finance Act 1989.

2013/14 Appropriations in the 2013/14 Structure	2013/14 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2013/14 Appropriations in the 2014/15 Structure	2013/14 (Restated) \$000	2014/15 \$000
Vote Social Development						
Departmental Output Expenses						
Management of Service Cards MCOA	6,654	Transferred from Management of Service Cards MCOA	6,654	Management of Service Cards MCA	6,654	6,629
Social Policy Advice MCOA	29,630	Transferred from Social Policy Advice MCOA	29,630	Social Policy Advice MCA	29,630	29,428
Non-Departmental Output Expenses						
Independent Advice on Government Priority Areas MCOA	538	Transferred from Independent Advice on Government Priority Areas MCOA	538	Independent Advice on Government Priority Areas MCA	538	538
	36,822		36,822		36,822	36,595

This table shows the disestablishment of Vote Veterans' Affairs - Social Development and the transfer into Vote Social Development from 1 July 2014.

2013/14 Appropriations in the 2013/14 Structure	2013/14 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2013/14 Appropriations in the 2014/15 Structure	2013/14 (Restated) \$000	2014/15 \$000
Vote Veterans' Affairs - Social Development						
Departmental Output Expenses						
Processing and Payment of Veterans' Pensions	440	Transferred to Vote Social Development - Processing and Payment of Veterans' Pensions	(440)			
Benefits or Related Expenses						
Veterans' Pension	166,228	Transferred to Vote Social Development - Veterans' Pension	(166,228)			
				Vote Social Development		
				Departmental Output Expenses		
		Transferred from Vote Veterans' Affairs - Social Development	440	Processing and Payment of Veterans' Pensions	440	438
				Benefits or Related Expenses		
		Transferred from Vote Veterans' Affairs - Social Development	166,228	Veterans' Pension	166,228	156,403
Total changes in Appropriations	166,668		-		166,668	156,841

Transfer of the part payment of rent to social housing providers and the associated debt write down from Vote Housing to Vote Social Development from 14 April 2014.

		Old Structure		New Structure		
2013/14 Appropriations in the 2013/14 Structure	2013/14 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2013/14 Appropriations in the 2014/15 Structure	2013/14 (Restated) \$000	2014/15 \$000
Vote Housing						
Non-Departmental Output Expenses						
Purchase of Housing and Related Services for Tenants Paying Income Related Rent	528,033	Transferred to Vote Social Development - Part Payment of Rent to Social Housing Providers	(528,033)			
Vote Social Development						
Departmental Output Expenses						
Social Housing Services	9,545	Transferred to Services to Support People to Access Accommodation	(9,545)			
		Transferred from Social Housing Service	9,545	Services to Support People to Access Accommodation	9,545	17,268
Non-Departmental Output Expenses						
Income Related Rent Subsidy for Community Housing Providers	2,900	Transferred to Part Payment of Rent to Social Housing Providers	(2,900)			
Provision of Housing and Related Services for Tenants Paying Income Related Rent	151,535	Transferred to Part Payment of Rent to Social Housing Providers	(151,535)			
		Transferred from Income Related Rent Subsidy for Community Housing Providers	2,900	Part Payment of Rent to Social Housing Providers	682,468	718,428
		Transferred from Provision of Housing and Related Services for Tenants Paying Income Related Rent	151,535			
		Transferred from Vote Housing	528,033			
Total changes in Appropriations	692,013		-		692,013	735,696

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Administration of Trialling New Approaches to Social Sector Change (M36)

Scope of Appropriation

This appropriation is limited to the administration by committed individuals of the delivery of social sector services as part of the Social Sector Trials in specified locations.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,382	1,382	2,867
Revenue from the Crown	1,382	1,382	2,867
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve new and innovative ways of tackling social issues among targeted groups.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Services will be administered in no fewer than	3-13 locations	6 locations	6 locations
The percentage of funding and contracting agreements that are consistent with the Code of Funding Practice (see Note 1) will be no less than	100%	100%	100%
The percentage of payments made to providers in accordance with contract specifications will be no less than	100%	100%	100%

Note 1 - Launched by the Minister for the Community and Voluntary Sector in October 2010, the Code of Funding Practice aims to assist government agencies and non-profit organisations when entering into government funding arrangements. It sets out seven core codes, 22 key criteria and a range of success indicators.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Social Development in the Ministry of Social Development Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Social Sector Trials: Fiscal Transfers for 2014/15	2014/15	-	2,042	-	-	-
Expansion of the Social Sector Trials Model into Ten New Locations	2013/14	1,517	1,517	-	-	-
Health's Contribution to Social Sector Trials	2013/14	758	758	-	-	-
Extending the Social Sector Trials Beyond February 2013	2012/13	557	-	-	-	-

Reasons for Change in Appropriation

This appropriation increased by \$1.485 million to \$2.867 million in 2014/15. This increase is due to new funding of \$2.042 million for extension of Social Sector Trials to 30 June 2015, partly offset by a reduction of \$557,000 with one-off funding ending in 2013/14.

Adoption Services (M63)*Scope of Appropriation*

The management of services, incorporating education, assessment, reporting, counselling, and mediation, to all people who are party to adoption-related matters, past or present.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,814	6,814	7,088
Revenue from the Crown	6,814	6,814	7,088
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the legal adoption of children by approved parents and to provide access to information on adoptions.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The number of requests (see Note 1) from adults seeking identifying information on birth parents will be between	170-200	200	170-200

Note 1 - Under section 9(4)(c) of the Adult Adoption Information Act 1985.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Social Development in the Ministry of Social Development Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Efficiency Saving	2012/13	(1,923)	(1,949)	(1,949)	(1,949)	(1,949)
Value for Money (VFM) Departmental Spending Pressures and Savings	2011/12	(71)	(71)	(71)	(71)	(71)

Care and Protection Services (M63)

Scope of Appropriation

Social work services, both statutory and informal, that protect and assist children and young people who are in need of care and protection.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	349,306	349,306	362,315
Revenue from the Crown	347,507	347,507	360,516
Revenue from Others	1,799	1,799	1,799

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Engagement and Assessment	79,012	79,012	81,954
Seeking Safety and Security	48,688	48,688	50,502
Securing Stability and Wellbeing	221,606	221,606	229,859

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve safety, security and wellbeing for children who have been or are at risk of harm.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Engagement and Assessment			
The percentage of notifications where there are immediate concerns about the safety of the child, that have an initial assessment commenced within the timeframe appropriate to the safety of the child or young person will be between:			
• Critical (within 24 hours)	95-100%	98%	95-100%
• Very urgent (within 48 hours)	95-100%	97%	95-100%
The percentage of notifications requiring further action, but where there are no immediate concerns about the safety of the child, that have an initial assessment commenced within the timeframe appropriate to the needs of the child or young person will be between:			
• Urgent (within seven working days)	New measure	New measure	85-95%
• Low urgent (within 20 working days)	85-95%	94%	85-95%
The percentage of investigations/child and family assessments completed within 43 working days for those aged five and over will be between	80-90%	88%	80-90%
Seeking Safety and Security			
The percentage of children and young people whose Care and Protection Family Group Conference plans were completed and the objectives were assessed as being met will be between	90-100%	93%	90-100%
The percentage of Care and Protection Family Group Conference plans reviewed by the agreed due date will be between	95-100%	99%	95-100%
Securing Stability and Wellbeing			
The percentage of children and young people discharged from a care and protection residence with an individual transition plan to help them reintegrate into society will be between	95-100%	95%	95-100%
The percentage of Family Court plans reviewed on time will be between (see Note 1)	95-100%	95%	95-100%

Note 1 - The timeliness of Family Court planned reviews is directed by the Family Court (eg, children under seven years old have planned reviews every six months or as directed by the Court. Children and young people over seven years old have planned reviews every 12 months or as directed by the Court).

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Social Development in the Ministry of Social Development Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Child, Youth and Family - Care Strategy	2014/15	-	13,659	-	-	-
Child, Youth and Family - Vulnerable Children Bill Implementation	2014/15	-	2,532	-	-	-
Resolution of Historic Claims of Abuse	2013/14	4,000	4,000	4,000	4,000	4,000
Video Remote Interpreting Service	2013/14	(100)	(100)	(100)	(100)	(100)
Efficiency Saving	2012/13	35	(1,063)	(1,063)	(1,063)	(1,063)
Vulnerable Children (Data Matching, Information Sharing and Privacy)	2012/13	1,500	1,500	1,500	1,500	1,500
Youth Mental Health - Youth Workers in Secondary Schools	2012/13	542	333	333	333	333
Expanding Frontline Social Work Capacity	2011/12	10,312	10,312	10,312	10,312	10,312
Expansion of Gateway Health and Education Assessments	2011/12	3,831	3,831	3,831	3,831	3,831
Extension of Early Learning Payments to Children in State Care	2011/12	2,913	2,913	2,913	2,913	2,913
Mental Health Services for Children in Care	2011/12	4,245	5,000	5,000	5,000	5,000
Onsite Overnight Carer Costs (Sleepovers)	2011/12	2,400	2,400	2,400	2,400	2,400
Budget 2010 Tax Package	2010/11	810	810	810	810	810
Return of Balance Sheet - Retain Associated Capital Charge	2010/11	(490)	(490)	(490)	(490)	(490)
Social Workers in Hospitals	2010/11	1,732	1,732	1,732	1,732	1,732

Reasons for Change in Appropriation

This appropriation increased by \$13.009 million to \$362.315 million in 2014/15 mainly due to new funding for the Care Strategy of \$13.659 million and Vulnerable Children Bill Implementation of \$2.532 million. This was partly offset by a technical adjustment of \$2.950 million in 2013/14 to reflect change in cost drivers used to allocate costs.

Children's Action Plan (M63)

Scope of Appropriation

This appropriation is limited to activities necessary to implement the Children's Action Plan.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,690	5,690	16,350
Revenue from the Crown	5,690	5,690	16,350
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve fewer vulnerable children by increasing the protection of children who are at risk of maltreatment.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The number of additional Children's Teams established by 30 June 2015 will be no less than	New measure	New measure	8
An approved Information Sharing Agreement is in place for Children's Teams and the Vulnerable Kids Information System (ViKi) by 30 June 2015	New measure	New measure	Achieved
The Hub/Vulnerable Kids Information System (ViKi) is implemented by 30 June 2015	New measure	New measure	Achieved
Vetting and screening, child protection policies and core competencies are in place for each Children's Team that is in operation, by 30 June 2015	New measure	New measure	Achieved
Common assessment and outcomes frameworks for Children's Teams are in place by 30 June 2015	New measure	New measure	Achieved
The Vulnerable Children's Board will develop a draft vulnerable children's plan for approval by the Responsible Minister, by 30 April 2015	New measure	New measure	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Social Development in the Ministry of Social Development Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Children's Action Plan	2013/14	(1,500)	16,350	-	-	-
Drawdown of funding from the Vulnerable Children's Contingency Fund	2013/14	6,980	-	-	-	-
Drawdown of funding from the Vulnerable Children's Contingency Fund	2012/13	400	-	-	-	-

Reasons for Change in Appropriation

This appropriation increased by \$10.660 million to \$16.350 million for 2014/15. The increase mainly relates to:

- new cross-agency budget initiative of \$16.350 million in 2014/15 which included a transfer of \$1.500 million of funding from 2013/14.

The above offset by:

- Drawdown of funding from the Vulnerable Children's Contingency fund in 2013/14 of \$7.380 million.

Collection of Balances Owed by Former Clients and Non-beneficiaries (M63)

Scope of Appropriation

This appropriation is limited to providing services to manage the collection of overpayments and recoverable assistance loans from former clients and other balances owed comprising of Student Allowance and Income-related Rent Subsidy overpayments, Liable Parent Contributions, and court ordered Maintenance.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,711	13,711	13,943
Revenue from the Crown	13,711	13,711	13,943
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the timely and efficient collection of balances owed by former clients and non-beneficiaries.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
The actual amount of money collected by the Collections Units will be between	\$79-86m	\$86m	\$79-90m
The cost per dollar of collecting balances owed will be between	\$0.18-0.24	\$0.16	\$0.15-0.19
The percentage of non-current debt paid in full, or under an arrangement to pay, within four months will be between	New measure	New measure	70-80%
The percentage of non-current debt paid in full, or under an arrangement to pay, within 12 months will be between	New measure	New measure	75-85%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Social Development in the Ministry of Social Development Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Efficiency Saving	2012/13	(2,224)	(2,292)	(2,292)	(2,292)	(2,292)
Value for Money (VFM) Departmental Spending Pressures and Savings	2010/11	(152)	(152)	(152)	(152)	(152)

Conditions on Use of Appropriation

Reference	Conditions
Sections 85A to 86J of the Social Security Act 1964 and the Ministerial Direction for section 86 pursuant to section 5 of the Social Security Act 1964	The Social Security Act 1964 provides for the recovery of payments made in excess of authorised rates and for recoverable assistance loans. The Ministerial Direction for section 86A is in relation to the Chief Executive's powers to recover monies as debts due to the Crown.

Development and Funding of Community Services (M63)*Scope of Appropriation*

Management of Government funding of community-based social and welfare services.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,329	8,329	8,280
Revenue from the Crown	8,329	8,329	8,280
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support non-government organisations to meet their contractual obligations.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
The percentage of payments to providers made in accordance with their contracts will be no less than	100%	100%	100%
The percentage of funding agreements that will have their provider monitoring reports reviewed and assessed at least once a year for funding agreement compliance will be no less than	100%	100%	100%
The percentage of Level 1 (see Note 1) and Level 2 (see Note 2) Ministry of Social Development-contracted providers who will be assessed at least once every two years against Ministry of Social Development approval standards will be no less than	New measure	New measure	100%
The percentage of Level 3 (see Note 3) and Level 4 (see Note 4) Ministry of Social Development-contracted providers who will be assessed within the review frequency (see Note 5) against Ministry of Social Development approval standards will be no less than	New measure	New measure	100%

Note 1 - Level 1: Providers delivering care-based services.

Note 2 - Level 2: Providers delivering services under Level 2 are those that have high risk/vulnerable clients and require intensive support.

Note 3 - Level 3: Providers delivering services under Level 3 are those that have medium-risk clients and require short-term or early interventions (including OSCAR).

Note 4 - Level 4: Providers delivering services to low-risk client group or general population - low-level support, usually delivered in a group setting e.g. co-ordination services, training or employment services.

Note 5 - 'Review frequency' means:

- for Level 3 community service providers: every two years
- for Level 3 OSCAR providers: every two to five years depending on risk
- for Level 4 providers: every two years via provider self-assessment.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Social Development in the Ministry of Social Development Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Efficiency Saving	2012/13	(28)	(77)	(77)	(77)	(77)
Value for Money (VFM) Departmental Spending Pressures and Savings	2010/11	(63)	(63)	(63)	(63)	(63)
Return of Balance Sheet Cash - Retain Associated Capital Charge	2010/11	(50)	(50)	(50)	(50)	(50)

Family and Community Services (M63)

Scope of Appropriation

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.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	35,892	35,892	37,951
Revenue from the Crown	35,892	35,892	37,951
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improved access to advice and early social support services available to communities, young people and families.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Social Support Services Sector Leadership and Co-ordination			
Heartland Services Centres			
The percentage of surveyed clients agreeing that Heartland Services Centres have improved access to government and community services in their community will be between	80%	90%	85-95%
The percentage of surveyed agencies agreeing that they were satisfied or very satisfied with Heartland Services Centres' accessibility, range of services and facilities will be between	80%	85%	80-90%
Supporting Families and Communities			
SKIP (Strategies with Kids, Information for Parents)			
The percentage of community projects funded through SKIP (see Note 1) that meet their objectives will be between	90-95%	90%	90-95%
Break Thru			
The number of young people supported through group activities and events by youth workers will be between	6,000-8,000	8,000	6,500-8,500
Management of Social Services Funding Agreements			
The number of funding agreements for ongoing service delivery (see Note 2) will be between	New measure	New measure	550-750
The percentage of provider reports due that are received for assessment annually will be no less than	85%	85%	85%
The percentage of provider reports received that have been reviewed and assessed will be no less than	100%	100%	100%
The percentage of payments to providers that are made in accordance with their contracts will be between	95-100%	95%	95-100%

Note 1 - These projects are funded through the SKIP Local Initiatives Fund. Progress reports are used to ensure projects are on track, with final reporting at the completion of the contract including whether objectives are being met.

Note 2 - This is in line with MSD's Investing in Services for Outcomes (ISO) approach which aims to streamline the contracting process to consolidate and reduce the number of contracts providers have.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Social Development in the Ministry of Social Development Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
E Tu Whānau Expansion	2013/14	500	500	500	500	500
Efficiency Saving	2012/13	(470)	(569)	(569)	(569)	(569)

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Non-Government Organisation Funding and Christchurch Support	2012/13	100	-	-	-	-
Transfer of Parenting and Relationship Education Programmes	2012/13	75	75	75	-	-
Youth Mental Health - Information for Parents, Family and Friends	2012/13	250	250	250	-	-
Youth Mental Health - Social Media Innovation Fund	2012/13	500	500	500	500	500
Be.Accessible (Delivering Accessible Tourism)	2011/12	1,000	1,000	1,000	1,000	1,000
Expansion of Home Instruction Programme for Pre-school and Youngsters	2011/12	53	11	11	11	11
Pathway to Partnership Unallocated Funding	2011/12	(5,427)	(5,427)	(5,427)	(5,427)	(5,427)
Community Response Fund: Extension	2010/11	(2,700)	-	-	-	-
Value for Money (VFM) Departmental Spending Pressures and Savings	2010/11	(141)	(141)	(141)	(141)	(141)
Community Response Model: NGO Quality Services Fund	2010/11	7,098	7,098	7,098	7,098	7,098

Reasons for Change in Appropriation

This appropriation has increased by \$2.059 million to \$37.951 million in 2014/15. This increase mainly relates to the Community Response Fund Extension transfer of \$2.700 million to the Non-departmental Output expense, Strong Families being completed in 2013/14.

Income Support and Assistance to Seniors (M63)

Scope of Appropriation

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.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	37,828	37,828	36,426
Revenue from the Crown	37,828	37,828	36,426
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient and accurate assessment and payment of entitlements to older people so that the correct amount is paid to the correct person on time.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Services to Seniors			
The percentage of clients (see Note 1) satisfied with the level of service provided by staff will be between	90-95%	95%	90-95%
The percentage of entitlement assessments completed accurately (see Note 2) will be between	90-95%	90%	90-95%
The percentage of entitlement assessments for payment of New Zealand Superannuation (in New Zealand and overseas), Emergency Benefit for people over 65, other New Zealand entitlements paid overseas and residential subsidies, finalised within required timeframes (see Note 3) will be between	85-90%	86%	85-90%

Note 1 - In 2014/15 the Ministry expects to survey 2,000 clients.

Note 2 - An assessment of entitlement is deemed accurate when the correct person is receiving the correct entitlement, at the correct rate from the correct commencement date.

Note 3 - This combines timeliness measures for all activities in this output expense. Standard timeframes for each component are as follows:

- five working days for New Zealand Superannuation and Emergency Benefit (for people over 65 years of age) entitlement assessments completed for payment in New Zealand
- 20 working days for New Zealand Superannuation entitlement assessments completed for payments overseas and other New Zealand entitlements paid overseas
- 20 working days for Residential Subsidy entitlement assessments.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Social Development in the Ministry of Social Development Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Portability of New Zealand Superannuation to Niue, Tokelau and the Cook Islands	2014/15	-	70	137	66	66
Welfare Reform Phase Two: Implementation, Costs and Funding	2012/13	3,931	2,071	2,071	2,071	2,071
Efficiency Saving	2012/13	(2,657)	(2,839)	(2,839)	(2,839)	(2,839)
Value for Money (VFM) Departmental Spending Pressures and Savings	2010/11	(301)	(301)	(301)	(301)	(301)
Return of Balance Sheet Cash - Retain Associated Capital Charge	2010/11	(85)	(85)	(85)	(85)	(85)

Management of Student Loans (M57)

Scope of Appropriation

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.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	16,237	16,237	15,502
Revenue from the Crown	16,237	16,237	15,502
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support eligible tertiary students to overcome financial barriers to undertake tertiary study.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
The number of visits to the Sussed Online Reality Check will be between	38,000-45,000	38,000	38,000-45,000
The percentage of Student Loan applications received online will be no less than	95%	96%	95%
The percentage of surveyed students satisfied (see Note 1) with the quality of service received the last time (see Note 2) they contacted StudyLink will be between	85-90%	85%	85-90%
The percentage of students who receive their correct entitlement (living cost component) on their first payment will be between	95-100%	99%	95-100%
The percentage of initial entitlement assessments for a Student Loan completed within three working days of receipt of application will be between	95-100%	95%	95-100%

Note 1 - Students who say they are 'satisfied' or 'very satisfied' with StudyLink's service on a scale of 'very dissatisfied', 'dissatisfied', 'neither/nor', 'satisfied' or 'very satisfied'.

Note 2 - Within the previous 14 days.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Social Development in the Ministry of Social Development Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Enacting Changes to Loan Eligibility for Foundation-Level Education	2014/15	-	459	-	-	-
Efficiency Saving	2012/13	(215)	(261)	(261)	(261)	(261)
Funding to Deliver Changes to Loan Eligibility for Entry-Level Education	2012/13	448	130	132	132	132
Setting a 2 Equivalent Full Time Student (EFTS) Student Loan Borrowing Limit	2012/13	13	13	13	13	13
Changes to the Student Loans Appropriations	2011/12	15,161	15,161	15,161	15,161	15,161

Reasons for Change in Appropriation

This appropriation decreased by \$735,000 to \$15.502 million in 2014/15. This decrease relates to:

- decrease of \$830,000 caused by a technical change to baselines in 2013/14 to meet cost driver changes
- reduction of \$318,000 in 2014/15 for the Funding to Deliver Changes to Loan Eligibility for Entry-Level Education
- decrease of \$46,000 from Efficiency Savings.

The above is offset by:

- new funding for enacting changes to Loan Eligibility for Foundation-Level Education in 2014/15 of \$459,000.

Management of Student Support, excluding Student Loans (M63)*Scope of Appropriation*

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.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	17,102	17,102	15,431
Revenue from the Crown	17,102	17,102	15,431
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support eligible tertiary students to overcome financial barriers to undertake tertiary study.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
The number of visits to the Sussed Online Reality Check will be between	38,000-45,000	38,000	38,000-45,000
The percentage of Student Allowance applications completed online will be no less than	95%	96%	95%
The percentage of surveyed students satisfied (see Note 1) with the quality of service received the last time (see Note 2) they contacted StudyLink will be between	85-90%	85%	85-90%
The percentage of students who receive their correct Student Allowance entitlement on their first payment will be between	95-100%	97%	95-100%
The percentage of initial entitlement assessments for a Student Allowance completed within five working days of receipt of application will be between	95-100%	98%	95-100%

Note 1 - Students who say they are 'satisfied' or 'very satisfied' with StudyLink's service on a scale of 'very dissatisfied', 'dissatisfied', 'neither/nor', 'satisfied' or 'very satisfied'.

Note 2 - Within the previous 14 days.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Social Development in the Ministry of Social Development Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Extending the Student Support Stand-Down Period for Permanent Residents	2013/14	380	-	-	-	-
Reducing Student Allowances Eligibility for Students Aged 40 and Over	2013/14	460	-	-	-	-
Removing Student Allowance Eligibility for those Aged 65 and Over	2013/14	340	-	-	-	-
Efficiency Saving	2012/13	(4,784)	(4,823)	(4,823)	(4,823)	(4,823)
Removing Student Allowance Eligibility for Postgraduate Study and Long Programmes	2012/13	163	166	170	170	170
Changes to the Student Loans Appropriations	2011/12	20,088	20,088	20,088	20,088	20,088

Reasons for Change in Appropriation

This appropriation decreased by \$1.671 million to \$15.431 million in 2014/15. The decrease mainly relates to one-off funding and technical changes in 2013/14 as follows:

- Extending the Student Support Stand-Down Period for Permanent Residents \$380,000
- Reducing Student Allowances Eligibility for Students Aged 40 and Over \$460,000

- Removing Student Allowance Eligibility for those Aged 65 and Over \$340,000
- technical adjustment to meet changes in cost drivers \$280,000
- one-off funding transfer from Non-departmental Output Expense, Student Placement Services, to enhance the Students Text Messaging Service \$175,000.

Planning, Correspondence and Monitoring (M63)

Scope of Appropriation

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

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,554	5,554	5,554
Revenue from the Crown	5,554	5,554	5,554
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support Ministers to discharge their portfolio responsibilities.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Ministerial and Executive Services			
The percentage of all drafts provided for the Minister's signature that are factually accurate, meet any legislative requirements, and contain no avoidable errors will be between or no less than:			
• Ministerial correspondence replies	95-100%	98%	95-100%
• Parliamentary question responses	100%	100%	100%
• Ministerial Official Information Act request replies	100%	100%	100%
• Select Committee Estimates examination responses	100%	100%	100%

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The percentage of all drafts provided for the Minister's signature within the following timeframes will be between or no less than:			
• Ministerial correspondence replies completed within 20 working days of receipt by the Ministry, unless otherwise agreed	95-100%	96%	95-100%
• Parliamentary question responses provided to the Minister's Office so that answers can meet the timeframe set in Parliamentary Standing Orders	100%	100%	100%
• Ministerial Official Information Act request replies completed five days prior to the statutory time limit, unless otherwise agreed	100%	94%	100%
• Responses to Select Committee examinations provided to the Minister's Office so that answers can meet the timeframe set by the Committee(s)	100%	100%	100%
Crown Entity Monitoring			
Advice will be delivered to the Minister on all social development Crown entities' statements of intent, statements of performance expectation, and performance reports	New measure	New measure	100%
Provide advice to the Minister on Crown entity and Statutory Board appointments as required	Standard met	Standard met	Standard met (see Note 1)
The percentage of all reports provided to the Minister that are factually accurate, meet any legislative requirements, and contain no avoidable errors will be between	95-100%	100%	95-100%
The percentage of cases where advice to Ministers on draft accountability documents for Crown entities for the next year is provided within agreed timeframes will be no less than	New measure	New measure	100%
The percentage of performance reports reviewed no later than 20 working days from receipt of the final Crown entity report will be no less than	100%	100%	100%

Note 1 - 'Standard met' means all the appointments identified in the report to Cabinet at the start of each calendar year are actioned as agreed with the Minister.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Social Development in the Ministry of Social Development Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Work and Income Board - Welfare Reform	2012/13	264	264	264	264	264

Prevention Services (M63)

Scope of Appropriation

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.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,040	4,040	4,035
Revenue from the Crown	4,027	4,027	4,022
Revenue from Others	13	13	13

What is Intended to be Achieved with this Appropriation

This appropriation is intended to raise awareness and capability in the community on how to respond to and prevent child abuse and neglect.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
The percentage of professionals and service providers attending child protection workshops with increased awareness and knowledge (see Note 1) on how to respond to child abuse and neglect will be between	95-100%	95%	95-100%

Note 1 - This will be measured by way of an evaluation to be completed by participants in the workshops.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Social Development in the Ministry of Social Development Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Efficiency Saving	2012/13	(622)	(627)	(627)	(627)	(627)
Value for Money (VFM) Departmental Spending Pressures and Savings	2010/11	(19)	(19)	(19)	(19)	(19)

Processing and Payment of Veterans' Pensions (M75)

Scope of Appropriation

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

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	438
Revenue from the Crown	-	-	438
Revenue from Others	-	-	-

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Veterans' Affairs -Social Development; Departmental Output Expense: Processing and Payment of Veterans' Pensions	440	440	-
Total	440	440	438

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support veterans to maintain their independence and social participation.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The percentage of Veterans' Pension entitlement assessments completed accurately (see Note 1) will be between	90-95%	92.8%	90-95%
The percentage of Veterans' Pension entitlement assessments completed within required timeframes (see Note 2) will be between	90-95%	94.1%	90-95%

Note 1 - An assessment of entitlement is deemed accurate when the right person is receiving the correct entitlement, at the correct rate from the correct commencement.

Note 2 - Five working days for Veterans' Pension entitlement assessments for payment in New Zealand, and 20 working days for Veterans' Pension entitlement assessments for payment overseas.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Social Development in the Ministry of Social Development Annual Report.

Reasons for Change in Appropriation

This appropriation has been transferred from Vote Veterans' Affairs - Social Development.

Conditions on Use of Appropriation

Reference	Conditions
War Pensions Act 1954	The War Pensions Act 1954 provides for payment of Veteran's Pension.
War Pensions Regulations 1956	The War Pensions Regulations 1956 provide for the administration of Veteran's Pension.

Promoting Positive Outcomes for Disabled People (M23)*Scope of Appropriation*

This appropriation is limited to providing services to promote and monitor the implementation of the New Zealand Disability Strategy, to monitor and implement the United Nations Convention on the Rights of Persons with Disabilities, and to provide information to Ministers on disability matters.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,785	5,785	7,085
Revenue from the Crown	5,785	5,785	7,085
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to reduce barriers to participation in society for people with disabilities, so that disabled people experience the same rights as other New Zealanders.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
A monitoring report by disabled people on their rights under the United Nations Convention on the Rights of Persons with Disabilities will be provided annually	Achieved (one report)	Achieved (one report)	Achieved
A report to the Minister for Disability Issues on progress with implementing the New Zealand Disability Strategy will be provided annually	Achieved (one report)	Achieved (one report)	Achieved
Progress will be monitored against the agreed Lifetime Design Ltd business plan no fewer than	2 times	2 times	2 times
The number of community-led projects that are funded by the Think Differently campaign to promote positive attitudes will be between	20-25	41	40-60

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The number of national partnerships that are funded by the Think Differently campaign to promote positive attitudes will be no fewer than	New measure	New measure	8
The percentage of Think Differently partners (see Note 1) who report that attitudes and behaviours are shifting in their community will be no less than	50%	50%	50%

Note 1 - The Think Differently partners include local authorities, NGOs and charitable organisations that promote and encourage positive attitudes and behaviours towards disabled people in their communities.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Social Development in the Ministry of Social Development Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Promotion and Maintenance of New Zealand Sign Language	2014/15	-	1,500	1,500	1,500	1,500
Promoting Lifetime Design in Housing	2013/14	500	500	500	-	-
Monitoring by Disabled People of Their Rights	2013/14	275	275	275	275	275
Think Differently Campaign	2013/14	3,000	3,000	-	-	-
Enabling Good Lives Work Programme	2012/13	800	900	900	-	-

Reasons for Change in Appropriation

This appropriation increased by \$1.300 million to \$7.085 million in 2014/15. This is mainly due to additional funding for the promotion and maintenance of New Zealand Sign Language

Property Management Centre of Expertise (M66)

Scope of Appropriation

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.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,855	3,855	2,755
Revenue from the Crown	1,000	1,000	-
Revenue from Others	2,855	2,855	2,755

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improved property management practices across government and support agencies to manage property in more effective and efficient ways.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
All agencies within the Property Management Centre of Expertise (PMCoE) mandate will have an agency property plan aligned with the National Property Strategy and approved by PMCoE by 30 June 2015	New measure	New measure	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Social Development in the Ministry of Social Development Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Functional Leadership: Property	2012/13	2,755	2,755	2,755	2,755	2,755

Reasons for Change in Appropriation

This appropriation has decreased by \$1.100 million to \$2.755 million in 2014/15. This is due to a one-off technical change to the appropriation in 2013/14, to reflect increased levels of activity performed on behalf of other agencies for business cases and associated development agreements.

Services to Protect the Integrity of the Benefit System and Income Related Rent Subsidies (M63)*Scope of Appropriation*

This appropriation is limited to services to minimise errors, fraud and abuse of the benefit system and Income Related Rent Subsidies.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	35,139	35,139	34,970
Revenue from the Crown	35,139	35,139	34,970
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to protect the integrity of the benefit system and Income Related Rent subsidy payments.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The percentage of cases completed by the Fraud Investigation Unit that result in a benefit entitlement change (see Note 1) or an overpayment established will be between	New measure	New measure	50-65%
Of all the cases we prosecute, the percentage of successful prosecutions concluded will be no less than	95%	95%	95%
The percentage of cases (see Note 2) completed within a 12-month period will be no less than	95%	95%	95%

Note 1 - This includes the increase, reduction or cessation of entitlement to benefit as a direct result of the investigation.

Note 2 - This includes cases referred by all sources for further enquiry, for example fraud allegations and data matches. The 12-month period commences from the time that the Ministry receives information in an accessible and readable format.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Social Development in the Ministry of Social Development Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Efficiency Saving	2012/13	(1,192)	(1,361)	(1,361)	(1,361)	(1,361)
Value for Money (VFM) Departmental Spending Pressures and Savings	2010/11	(282)	(282)	(282)	(282)	(282)
Return of Balance Sheet Cash - Retain Associated Capital Charge	2010/11	(75)	(75)	(75)	(75)	(75)

Services to Support People to Access Accommodation (M63)

Scope of Appropriation

This appropriation is limited to assessing people's entitlement to social housing and helping people, who are capable, to access non-income-related rent tenancy options.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	17,268
Revenue from the Crown	-	-	17,268
Revenue from Others	-	-	-

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Social Development: Departmental Output Expense: Social Housing Services	9,545	9,545	-
Total	9,545	9,545	17,268

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support more people who are eligible for social housing to have their housing needs met and helping those who are capable to move towards housing independence.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The percentage of Income-Related Rent assessments (for tenants with verified income) that are calculated accurately will be no less than	New measure	New measure	95%
The proportion of housing needs assessments completed within five working days will be no less than	New measure	New measure	90%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Social Development in the Ministry of Social Development Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Reviewable Tenancies	2014/15	-	572	1,106	1,768	1,709
Transfer of Social Housing Needs Assessment from Housing New Zealand	2014/15	-	16,696	16,782	15,409	15,409

Reasons for Change in Appropriation

This is a new appropriation for 2014/15.

Youth Development (M77)

Scope of Appropriation

This appropriation is limited to providing leadership and service delivery to promote the interests of, and improve outcomes for, young people.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,953	2,953	2,932
Revenue from the Crown	2,953	2,953	2,932
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve an increase in the capability and opportunities for young people to contribute positively to their communities.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Supporting Young People's Participation in Government Decision-making			
The number of youth participation activities delivered will be between	80-100	87	80-100
The number of young people participating in decision-making (see Note 1) activities will be between	3,500-4,000	7,524 (see Note 2)	3,500-4,000
The percentage of young people who report an increase in skills and knowledge from attending youth participation activities will be between	95%	96%	95-100%
The percentage of young people who report being satisfied or very satisfied with their involvement in youth participation activities will be between	95-100%	96%	95-100%

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Enabling Youth Development			
The percentage of funding and contracting agreements that are consistent with the principles in the Code of Funding Practice (see Note 3) will be no less than	100%	100%	95-100%

Note 1 - This measure accounts for the number of young people participating in programmes and activities supported by the Ministry of Youth Development that involve them engaging in decision-making aspects at local and national levels, such as funding selection panels. Whenever practicable, this measure will be assessed through feedback from youth participants.

Note 2 - Two one-off events have increased the estimated actual standard for 2013/14: Youth Parliament (which is held once in each Parliamentary Term) in July 2013 had 139 participants; and the Greater Christchurch Youth Resilience and Wellbeing Survey, which closed on 13 December 2013, had 3,377 participants.

Note 3 - Launched by the Minister for the Community and Voluntary Sector in October 2010, the Code of Funding Practice aims to assist government agencies and non-profit organisations when entering into government funding arrangements. It sets out seven core codes, 22 key criteria and a range of success indicators.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Social Development in the Ministry of Social Development Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Efficiency Saving	2012/13	(395)	(416)	(416)	(416)	(416)
Review of Contracted Services	2010/11	(200)	(200)	(200)	(200)	(200)

Youth Justice Services (M63)

Scope of Appropriation

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.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	129,546	129,546	131,380
Revenue from the Crown	129,546	129,546	131,380
Revenue from Others	-	-	-

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Engagement and Assessment	6,320	6,320	6,410
Safety and Belonging	13,858	13,858	14,055
Changing Behaviour and Enhancing Wellbeing	109,368	109,368	110,915

What is Intended to be Achieved with this Appropriation

This appropriation is intended to address offending by children and young people and to reduce the likelihood of reoffending.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Youth Justice Engagement and Assessment			
The percentage of young persons and/or key family members consulted by the Youth Justice Co-ordinator during the convening phase will be between	90-95%	95%	90-95%
The percentage of victims of offences contacted before a Family Group Conference is held will be between	90-100%	95%	90-100%
Youth Justice Safety and Belonging			
The percentage of Youth Justice Family Group Conferences held within statutory timeframes (unless there are special reasons for delay (see Note 1)) will be between	95-100%	97%	95-100%
Youth Justice Changing Behaviour and Enhancing Wellbeing			
The percentage of children and young people whose Youth Justice Family Group Conference plans were completed and the objectives were assessed as being met will be between	85-90%	90%	85-90%
The percentage of young people discharged from a youth justice residence, after completing a Supervision with Residence Order, who receive an individual transition plan to help them reintegrate into society will be no less than	95-100%	95%	100%
The percentage of Youth Justice Family Group Conference plans reviewed on time will be between	95-100%	98%	95-100%
The percentage of early release reports completed on time will be between (see Note 2)	90-100%	95%	95-100%

Note 1 - Section 249(6) of the Children, Young Persons, and Their Families Act 1989 enables a Family Group Conference to be delayed for special reasons. A Youth Justice Co-ordinator may hold a Family Group Conference outside the normal timeframes or adjourn to a later date due to:

- the unavailability of key whānau (especially the custodial parent), the child or young person, a victim or the youth advocate
- a delay in receiving information critical for the Family Group Conference to consider, and
- the Family Group Conference requesting an adjournment to enable its members to come to an agreement.

Note 2 - Section 314 of the Children, Young Persons, and Their Families Act 1989 requires that a report be produced prior to the release of a young person serving a custodial order under section 311, to enable a Youth Court Judge to determine whether a young person should be granted remission and released from the residence before the expiry of the full Supervision with Residence Order. Where the young person was subject to 'split sentencing' (that is, the length of post-release supervision to be determined at the time of release), the conditions for the post-release Supervision Plan are also presented to the court at the time the early release report is presented.

There may be delays in presenting the requested supervision conditions if:

- it is unclear where the young person will live at the time of the report being presented
- the application for early release is granted despite a recommendation by the residence that no remission be granted.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Social Development in the Ministry of Social Development Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Efficiency Saving	2012/13	(5,425)	(5,941)	(5,941)	(5,941)	(5,941)
Value for Money (VFM) Departmental Spending Pressures and Savings	2010/11	(741)	(741)	(741)	(741)	(741)
Reducing Youth Offending Programme	2010/11	1,400	1,400	1,400	1,400	1,400
Return of Balance Sheet Cash - Retain Associated Capital Charge	2010/11	(200)	(200)	(200)	(200)	(200)

Reasons for Change in Appropriation

This appropriation increased by \$1.834 million to \$131.380 million in 2014/15. This increase relates to:

- increase due to a technical change to baselines to meet cost driver changes resulting in a one-off reduction in funding in 2013/14 of \$2.350 million.

The above offset by:

- decrease due to efficiency savings of \$516,000.

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry of Social Development - Capital Expenditure PLA (M63)

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	51,129	51,129	63,150
Intangibles	17,833	17,833	17,040
Other	-	-	-
Total Appropriation	68,962	68,962	80,190

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the replacement or upgrade of assets in support of the delivery of the Ministry's services.

How Performance will be Assessed and End of Year Reporting Requirements

Expenditure is in accordance with the Ministry's ten year capital plan.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Social Development in the Ministry of Social Development Annual Report.

Reasons for Change in Appropriation

This appropriation increased by \$11.228 million to \$80.190 million for 2014/15. This increase mainly relates to new capital funding to implement the transfer of Social Housing Needs Assessment.

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

Details of Net Asset Schedule	2013/14 Estimated Actual \$000	2014/15 Projected \$000	Explanation of Projected Movements in 2014/15
Opening Balance	292,771	297,762	
Capital Injections	4,991	18,210	Capital requirements to implement the transfer of Social Housing Needs Assessment from Housing New Zealand \$16,400 and to implement Reviewable Tenancies \$1,810
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	297,762	315,972	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Assistance to Disadvantaged Persons (M63)

Scope of Appropriation

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.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	950	950	950

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve increased opportunities for disadvantaged individuals to fully participate in society.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(iii) of the PFA as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
The Royal New Zealand Foundation For The Blind	690	690	690	See above	

Children's Commissioner (M63)

Scope of Appropriation

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.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,157	2,157	2,157

What is Intended to be Achieved with this Appropriation

This appropriation is intended to improve the wellbeing of children through the provision of independent advocacy for the interests of children, and independent monitoring, advice and assurance to Ministers about the services delivered to children under the Children, Young Persons, and Their Families Act 1989.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
The number of child-focused policy advice or submissions delivered to select committees, government departments and Ministers will be no fewer than	10	12	10
The number of monitoring visits to Child, Youth and Family residences and sites that result in a report will be no fewer than	New measure	New measure	10 (see Note 1)
The number of thematic visits that lead to reports that compare practice across 3-5 Child, Youth and Family sites (or residences) and provide examples of best practice will be no fewer than	New measure	New measure	2
Implementation of the advocacy programme as per the output agreement agreed with the Minister for Social Development will be no less than	100%	100%	100%
The percentage of the Office of the Children's Commissioner's (OCC) monitoring of Child, Youth and Family (CYF) and subsequent reporting that complies with agreed standards and processes established by the Memorandum of Understanding between OCC and CYF will be no less than	New measure	New measure	100%
The percentage of government agencies, NGOs and public users of advice that rate their overall satisfaction of the Office of the Children's Commissioner's submissions, reports and advice as 'satisfied' or 'very satisfied' will be no less than	New measure	New measure	60%
Submissions, reports and advice produced within required timeframes where information is clear, accurate and accessible will be no less than	100%	100%	100%

Note 1 - This figure includes nine visits to Child, Youth and Family residences under the Children, Young Persons, and Their Families Act 1989 and inspections in the Children's Commissioner's role as the National Preventive Mechanism.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Office of the Children's Commissioner in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Transfer of Funds from Families Commission to Children's Commissioner	2009/10	400	400	400	400	400

Connected Communities (M63)

Scope of Appropriation

Funding of services that strengthen and support communities and community functioning, and which assist communities to support families in improving their family circumstances.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	14,047	14,047	7,477

What is Intended to be Achieved with this Appropriation

This appropriation is intended to reduce the number of vulnerable children and families.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Sector Co-ordination and Capability			
The number of provider organisations that are supported by sector umbrella organisations will be between	500-600	510	500-600
E Tu Whānau			
The number of people receiving Mauri Ora practitioner (see Note 1) training and other relevant training (see Note 2) will be no fewer than	90	90	90
The number of activities (see Note 3) supported by E Tu Whānau will be between	New measure	New measure	25-35

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Campaign for Action on Family Violence			
The number of Target Audience Rating Points (TARPs) (see Note 4) purchased for the 'It's not OK' television advertising campaign will be no fewer than	750	820	750

Note 1 - Mauri Ora is a practice model that uses a Māori conceptual framework to provide practitioners with the appropriate skills and tools to work proactively and positively with Māori whānau.

Note 2 - 'Other relevant training' includes training that helps practitioners working with family violence develop other work-related skills, including facilitation, supervision, management and peer support.

Note 3 - This includes providing advice, assistance, and funding to local initiatives, targeted at whānau and hapū, which foster leadership and aim to change attitudes and behaviours towards family violence. It also includes E Tu Whānau having a presence at local events.

Note 4 - A TARP is a unit of advertising based on the number of people expected to view an advertisement. An advertisement screened at peak or primetime will expend more TARPs than one screened off-peak.

End of Year Performance Reporting

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

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Relationship Services Incorporated	850	850	Contract under negotiation	See above	
Te Korowai Aroha O Aotearoa Incorporated	650	650	Contract under negotiation	See above	
Citizens Advice Bureau NZ Incorporated	522	522	Contract under negotiation	See above	
National Pacific Radio Trust	500	500	Contract under negotiation	See above	
Te Rūnanga O Ngā Maata Waka Inc	476	476	Contract under negotiation	See above	

The table presents the top five service providers who have funding arrangements with the Ministry of Social Development under this output as at 20 March 2014. The budget amounts included for 2014/15 reflect the proposed funding plans with the final contracted amounts to providers to be confirmed once the contract negotiations are complete. Funding to other providers ranged from \$1,700 to \$400,000.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
E Tu Whānau Expansion	2013/14	1,500	1,500	1,500	1,500	1,500
Expanding the Reach of Microfinance	2013/14	50	-	-	-	-
Marae CBD and Community Hub Demonstration Sites	2013/14	1,100	-	-	-	-
Non-Government Organisation Funding and Christchurch Support	2012/13	4,900	-	-	-	-
Family Violence Initiatives	2011/12	2,500	2,500	2,500	2,500	2,500

Reasons for Change in Appropriation

This appropriation decreased by \$6.570 million to \$7.477 million in 2014/15. The decrease is due to:

- the cessation of one-off funding for the Non-Government Organisation and Christchurch Support Funding in 2013/14 of \$4.900 million
- one-off funding for Marae CBD and Community Hub Demonstration sites in 2013/14 \$1.100 million
- one-off funding for Expanding the Reach of Microfinance in 2013/14 \$50,000
- technical change to baseline in 2014/15 with a transfer of \$520,000 to Vote Internal Affairs for Settling In programme.

Counselling and Rehabilitation Services (M63)

Scope of Appropriation

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.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	17,677	17,677	17,677

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improved wellbeing for children, young people and families that have suffered harm or who are at risk of offending.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The number of clients attending a counselling or rehabilitation service or programme will be between	26,000-28,000	26,000	26,000-28,000

End of Year Performance Reporting

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

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Relationship Services Incorporated	2,831	2,831	2,812	See above	
Te Whānau O Waipareira Trust	937	937	Contract under negotiation	See above	
Safe Network Incorporated	546	546	Contract under negotiation	See above	
Wellstop Incorporated	510	510	510	See above	
STOP	433	433	433	See above	

The table presents the top five service providers who have funding arrangements with the Ministry of Social Development under this output as at 20 March 2014. The budget amounts included for 2014/15 reflect the proposed funding plans with the final contracted amounts to providers to be confirmed once the contract negotiations are complete. Funding to other providers ranged from payments of \$7,000 to \$430,000.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Social Sector Trials: Fiscal Transfers for 2014/15	2014/15	-	(46)	-	-	-
Expansion of the Social Sector Trials Model into Ten New Locations	2013/14	(136)	(136)	-	-	-
Extending the Social Sector Trials Beyond February 2013	2012/13	(46)	-	-	-	-
Review of Contracted Services	2010/11	(182)	(182)	(182)	(182)	(182)

Education and Prevention Services (M63)

Scope of Appropriation

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.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,562	8,562	8,428

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve an increase in awareness and capability among children, young people and families who are at risk or have suffered from harm and abuse.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The number of clients receiving an education or prevention programme (see Note 1) will be between	15,000-18,000	15,000	15,000-18,000

Note 1 - Education and prevention programmes include abuse prevention programmes (eg, family violence, sexual violence, and sexual abuse prevention and education) and supervised structured programmes for youth at risk (eg, communication skills, social skills, life skills, buddy programmes, mentoring and therapy).

End of Year Performance Reporting

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

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Man Alive Charitable Trust	234	234	Contract under negotiation	See above	
Applied Theatre Consultants Limited	212	212	Contract under negotiation	See above	
Ngapuhi Iwi Social Services Limited	200	200	200	See above	
The Hamilton Abuse Intervention Project Trust	192	192	Contract under negotiation	See above	
National Collective Of Independent Women's Refuges Incorporated	131	131	Contract under negotiation	See above	

The table presents the top five service providers who have funding arrangements with the Ministry of Social Development under this output as at 20 March 2014. The budget amounts included for 2014/15 reflect the proposed funding plans with the final contracted amounts to providers to be confirmed once the contract negotiations are complete. Funding to other providers in 2013/14 ranged from payments of \$2,500 to \$130,000.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Social Sector Trials: Fiscal Transfers for 2014/15	2014/15	-	(218)	-	-	-
Expansion of the Social Sector Trials Model into Ten New Locations	2013/14	(116)	(116)	-	-	-
Extending the Social Sector Trials Beyond February 2013	2012/13	(84)	-	-	-	-
Review of Contracted Services	2010/11	(563)	(563)	(563)	(563)	(563)

Families Commission (M63)*Scope of Appropriation*

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.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,305	10,305	9,869

What is Intended to be Achieved with this Appropriation

This appropriation is intended to improve the lives of New Zealand families and whānau through the provision of research and evidence to inform the development and implementation of social policies, programmes and services by government and community organisations.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The percentage of published research reports that are formally peer-reviewed by at least one external expert and one internal expert in the field of study, and comments incorporated into the final report where appropriate, will be no less than	100%	100%	100%
An annual Families Status Report that measures and monitors the wellbeing of New Zealand Families will be prepared and published	Standard met	Standard met	Standard met
Key deliverables agreed with the Minister for Social Development in the Commission's Statement of Performance Expectations are completed within agreed timeframes	New measure	New measure	Standard met

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Families Commission in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Transfer of the responsibility for monitoring, research and evaluation including funding for the Growing Up in New Zealand Longitudinal Studies from Vote Social Development	2013/14	3,181	2,745	180	180	180
Families Commission Reprioritisation	2012/13	(250)	(250)	(250)	-	-
Transfer of Parenting and Relationship Education Programmes	2012/13	(750)	(750)	(750)	-	-
Transfer of the New Zealand Family Violence Clearinghouse to the Families Commission	2010/11	354	354	354	354	354

Family Wellbeing Services (M63)

Scope of Appropriation

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.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	84,903	84,903	84,734

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Children's Health Camps	14,183	14,183	14,183
Social Workers in Schools	21,446	21,446	21,446
Multi-Agency Support Services in Secondary Schools	4,012	4,012	4,012
Other Services	45,262	45,262	45,093

What is Intended to be Achieved with this Appropriation

This appropriation is intended to improve the wellbeing, safety and security for children, young people and families who are at risk of harm, abuse or poor life outcomes.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Social Work and Youth Services in Schools			
The number of young people engaged by MASSISS workers in secondary schools will be between	1,200-1,300	1,200	1,200-1,300
Women's Refuges			
The number of clients who receive case management interventions will be no fewer than	6,000	6,000	6,000
Te Puna Whaiora Children's Health Camps			
The number of children receiving social work support will be between	1,700-1,900	1,700	1,700-1,900

End of Year Performance Reporting

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

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
The New Zealand Foundation For Child And Family Health And Development	15,821	15,821	15,821	See above	Ongoing
Family Works New Zealand (Presbyterian Support Services - Northern)	6,295	6,295	6,295	See above	
National Collective of Independent Women's Refuges Incorporated	5,348	5,348	Contract under Negotiation	See above	
Barnardos New Zealand	3,193	3,193	3,115	See above	
Open Home Foundation NZ Inc	3,141	3,141	Contract under negotiation	See above	
Anglican Trust for Women and Children	2,805	2,805	2,805	See above	
iosis Limited	1,801	1,801	1,801	See above	
Family Works New Zealand (Presbyterian Support Services - Upper South Island)	1,233	1,233	1,233	See above	
STRIVE Community Trust	1,099	1,099	1,099	See above	
The Salvation Army New Zealand Trust	1,045	1,045	1,045	See above	

The table above presents the top 10 service providers who have funding arrangements with the Ministry of Social Development under this output as at 20 March 2014. The budget amounts included for 2014/15 reflect the proposed funding plans with actual amount to providers confirmed once the contract negotiations are complete. Funding to other providers ranged from \$2,000 through to \$1.038 million.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Social Sector Trials: Fiscal Transfers for 2014/15	2014/15	-	(100)	-	-	-
Expansion of the Social Sector Trials Model into Ten New Locations	2013/14	(129)	(129)	-	-	-
Extending the Social Sector Trials Beyond February 2013	2012/13	(43)	-	-	-	-
Expanding Frontline Social Work Capacity	2012/13	11,136	11,136	11,136	11,136	11,136
Youth Mental Health - Youth Workers in Secondary Schools	2012/13	1,987	1,987	1,987	1,987	1,987
Children's Health Camps	2010/11	1,000	1,000	1,000	1,000	1,000
Teen Parents Programme of Action	2010/11	1,786	1,786	1,786	1,786	1,786
Review of Contracted Services	2010/11	(552)	(552)	(552)	(552)	(552)

Part Payment of Rent to Social Housing Providers (M63)*Scope of Appropriation*

This appropriation is limited to the part purchase of social housing tenancies for individuals who have both been allocated a social house and had their income-related rent calculated by the social housing agency.

Expenses

	2013/14		2014/15	2015/16	2016/17	2017/18
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	-	-	718,428	774,742	825,153	879,463

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Housing: Non-Departmental Output Expense: Purchase of Housing and Related Services for Tenants Paying Income Related Rent	528,033	525,033	
Vote: Social Development: Non-Departmental Output Expense: Income Related Rent Subsidy for Community Housing Providers	2,900	850	-
Vote: Social Development: Non-Departmental Output Expense: Provision of Housing and Related Services for Tenants Paying Income Related Rent	151,535	144,667	-
Total	682,468	670,550	718,428

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support more people who are eligible for social housing to have their housing needs met.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The number of recipients of Income Related Rent Subsidy will be between	New measure	New measure	58,000-64,000

End of Year Performance Reporting

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

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Social Housing Providers	-	-	718,428	See above	ongoing

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Social Housing Paper C: Income Related Rent Subsidy Funding Model	2014/15	-	718,428	774,742	825,153	879,463

Reasons for Change in Appropriation

This is a newly established appropriation that begins in July 2014.

Participation and Inclusion for Disabled People (M63)

Scope of Appropriation

This appropriation is limited to the provision of services and support to enable disabled people to participate in and contribute to their communities.

Expenses

Total Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
	88,902	88,902	73,282

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Participation of People with disabilities in employment	46,654	46,654	31,034
Participation of People with disabilities in their communities	30,499	30,499	30,499
Vocational Services for Very High Needs School Leavers	11,749	11,749	11,749

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Social Development: Non-Departmental Output Expense: Vocational Services for People with Disabilities	88,902	88,902	-
Total	88,902	88,902	73,282

What is Intended to be Achieved with this Appropriation

This appropriation is intended to increase opportunities for people with disabilities to participate in and contribute to the wider community, which includes support to participate in paid or voluntary work.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The number of disabled people supported to participate in their communities will be no fewer than	New measure	New measure	16,200
The number of disabled people placed or supported to remain in open paid employment will be no fewer than	New measure	New measure	5,500
Independent reviews to build capacity and to provide a quality assessment against best practice and industry standards will be completed for between	20-30 service providers	30 service providers	20-30 service providers

End of Year Performance Reporting

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

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Idea Services Limited	28,282	28,282	Contract under negotiation	See above	
Workbridge Inc	15,229	15,229	Contract under negotiation	See above	
Workforce Auckland Inc	2,269	2,269	Contract under negotiation	See above	
CCS Disability Action Incorporated	2,245	2,245	Contract under negotiation	See above	
Spectrum Care Trust Board	1,752	1,752	Contract under negotiation	See above	

The table shows the top five service providers who have funding arrangements with the Ministry of Social Development under this output as at 20 March 2014. The budget amounts included for 2014/15 reflect the proposed funding plans with the final contracted amounts to providers to be confirmed once the contract negotiations are complete. Funding to other providers ranged from \$2,000 to \$1.500 million.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Review of Contracted Services	2010/11	(2,552)	(2,552)	(2,552)	(2,552)	(2,552)

Reasons for Change in Appropriation

This appropriation decreased by \$15.620 million to \$73.282 million in 2014/15. This is due to:

- transfer of \$15.760 million for assisting disabled people gain sustainable employment to the Improving Employment Outcomes - Service Provision category of the Improved Employment and Social Outcomes Support MCA.

The above offset by:

- transfer of \$140,000 in 2013/14 to Vote Health for the operating costs of the Enabling Good Lives demonstration.

Services for Young People (M77)

Scope of Appropriation

Provision of programmes and services to enable the implementation of the Youth Development Strategy Aotearoa at a regional and local level.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,244	5,244	5,744

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve more young people contributing positively to their communities.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
The number of young people participating in youth development programmes and services will be between	25,000-35,000	28,000	25,000-35,000
The percentage of participants who report being satisfied or very satisfied with the service or programme will be between	95-100%	96%	95-100%
The percentage of participants who report an improvement in their personal and social skills as a result of the programme will be between	90-95%	95%	90-95%

End of Year Performance Reporting

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

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Foundation for Youth Development	418	418	418	See above	
The Malcam Charitable Trust	364	364	364	See above	
The Duke of Edinburgh's Hillary Award	274	274	274	See above	
Spirit of Adventure Trust Board	250	250	250	See above	
The Tyla Trust	236	236	236	See above	

The table above presents the top five service providers who have funding arrangements with the Ministry of Social Development under this output as at 20 March 2014. The budget amounts included for 2014/15 reflect the proposed funding plans with actual amounts to providers confirmed once the contract negotiations are complete. Funding to other providers ranged from \$2,000 through to \$200,000.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Expanding the Youth Enterprise Initiatives	2014/15	-	500	1,000	1,000	-
Youth Pipeline - Payments to Providers	2012/13	(2,043)	(2,043)	(2,043)	(2,043)	(2,043)
Pathway to Partnership Unallocated Funding	2011/12	(2,579)	(2,579)	(2,579)	(2,579)	(2,579)
Review of Contracted Services	2010/11	(300)	(300)	(300)	(300)	(300)

Reasons for Change in Appropriation

This appropriation increased by \$500,000 to \$5.744 million in 2014/15. This is due to new funding of \$500,000 in 2014/15 for Expanding the Youth Enterprise initiatives.

Strengthening Providers and Communities (M63)

Scope of Appropriation

Purchase of services that contribute to strengthening the capacity and capability of providers to deliver strong and effective social services.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,382	2,382	2,382

What is Intended to be Achieved with this Appropriation

This appropriation is intended to improve social services by strengthening the capacity and capability of approved providers.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(iii) of the PFA as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
National Collective of Independent Women's Refuges Incorporated	744	744	Contract under negotiation	See above	
New Zealand Family and Foster Care Federation Incorporated	322	322	Contract under negotiation	See above	
Te Kahui Atawhai O Te Motu Incorporated	258	258	258	See above	
Aotearoa Children, Family, Community Incorporated	156	156	156	See above	
The Youth Horizon Trust	123	123	Contract under negotiation	See above	

The table above presents the top five service providers who have funding arrangements with the Ministry of Social Development under this output as at 20 March 2014. The budget amounts included for 2014/15 reflect the proposed funding plans with actual amount to providers confirmed once the contract negotiations are complete.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Review of Contracted Services	2010/11	(3,536)	(3,536)	(3,536)	(3,536)	(3,536)

Strong Families (M63)*Scope of Appropriation*

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.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	108,496	108,496	106,590

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Family Start	30,652	30,652	30,652
Budget Services	10,463	10,463	8,963
Family-Centred Services Fund	10,535	10,535	10,535
Parents as First Teachers (PAFT)	7,276	7,276	7,276
Capability Investment Resource (PIR)	14,412	14,412	4,307
Other Funding	35,158	35,158	44,857

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improved health, education and social outcomes, and reduce the likelihood of needing future interventions for vulnerable families.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Family Start			
The number of families receiving Family Start services at 30 June 2015 will be between	5,500-6,000	5,000	5,000-6,000 (see Note 1)
The percentage of children participating in the Family Start programme who are enrolled with primary health organisations will be between	90-100%	98%	90-100%
The percentage of children aged between 18 months and five years participating in the Family Start programme who are enrolled in early childhood education will be between	50-60%	72%	55-65%
The percentage of children participating in the Family Start programme who have up-to-date immunisations will be between	70-80%	85%	75-85%
The percentage of children participating in the Family Start programme receiving scheduled Well Child visits will be between	65-75%	83%	70-80%
Parents as First Teachers (PAFT)			
The number of families enrolled in the PAFT programme each financial year will be between	6,000-6,500	6,000	6,000-6,500
The percentage of parent educators who are trained to deliver the Ahuru Mowai and Born to Learn curriculum will be no less than	95%	95%	95% (see Note 2)
Capability Investment Resource (CIR)			
The percentage of organisations that received CIR-funded mentoring support that have developed a capability development plan will be no less than	New measure	New measure	90%
The percentage of organisations who report improved capability as a result of being funded under CIR to implement their capability development plan will be no less than	New measure	New measure	80%

Note 1 - Five new Family Start providers were contracted in 2012/13 and 2013/14 to commence service delivery. Some of these providers are currently in an establishment phase and will build up service delivery capacity over the 2014/15 financial year.

Note 2 - The standard of 95% allows for new parent educators to receive the training in 2014/15 (new staff receive training within three months of being employed by a provider).

End of Year Performance Reporting

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

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Great Potentials Foundation	4,329	4,329	4,329	See above	
Family Start Manukau	3,727	3,727	3,711	See above	
Kirikiroa Family Services Trust	3,050	3,050	3,042	See above	
Royal New Zealand Plunket Society (Palmerston North) Inc	2,639	2,639	2,639	See above	
Barnardos New Zealand	2,372	2,372	Contract under negotiation	See above	
Kotahitanga Limited	2,224	2,224	Contract under negotiation	See above	
Presbyterian Support (Northern)	2,153	2,153	Contract under negotiation	See above	
Anglican Trust for Women and Children	2,041	2,041	1,940	See above	
Relationship Services Incorporated	1,909	1,909	Contract under negotiation	See above	
Manaaki Ora Trust	1,637	1,637	Contract under negotiation	See above	

The table presents the top ten service providers who have funding arrangements with the Ministry of Social Development under this output as at 20 March 2014. The budget amounts included for 2014/15 reflect the proposed funding plans with the final contracted amounts to providers to be confirmed once the contract negotiations are complete. Funding to other providers ranged from \$1,000 to \$1.500 million.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Budget Services Funding Review Package	2014/15	-	4,000	6,000	6,000	6,000
Canterbury Earthquake Recovery Fund (Canterbury Social Support Fund)	2014/15	-	5,250	3,750	2,750	1,750
Social Sector Trials: Fiscal Transfers for 2014/15	2014/15	-	(110)	-	-	-
Additional Funding in 2013/14 for Budget Advice Services	2013/14	1,500	-	-	-	-
Additional Support for Disadvantaged Children	2013/14	350	350	350	-	-
Expansion of the Social Sector Trials Model into Ten New Locations	2013/14	(115)	-	-	-	-
Family Violence Response Coordination	2013/14	2,800	2,800	-	-	-
Implementing the New Zealand Refugee Resettlement Strategy	2013/14	(630)	(630)	(630)	(630)	(630)
Extending the Social Sector Trials Beyond February 2013	2012/13	(2)	-	-	-	-
Creating Safe and Supportive Environments	2012/13	3,000	3,000	3,000	3,000	3,000
Non-Government Organisation Funding and Christchurch Support	2012/13	8,612	4,307	4,305	4,305	4,305
Transfer of Parenting and Relationship Education Programmes	2012/13	675	675	675	-	-
Quality Services Innovation Fund Reprioritisation	2011/12	(22,591)	(27,615)	(27,615)	(27,615)	(27,615)
Expansion of Home Instruction Programme for Pre-school and Youngsters	2011/12	2,678	3,120	3,120	3,120	3,120
Family Violence Initiatives	2011/12	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
Parenting Support Services for Family and Whānau Carers	2011/12	600	600	600	600	600
Pathway to Partnership Unallocated Funding	2011/12	(116,266)	(116,266)	(116,266)	(116,266)	(116,266)
Community Response Fund: Extension	2010/11	(5,024)	-	-	-	-
Community Response Model: NGO Quality Services Fund	2010/11	27,615	27,615	27,615	27,615	27,615
Teen Parents Programme of Action	2010/11	2,416	2,416	2,416	2,416	2,416
Early Years Service Hubs	2010/11	524	524	524	524	524
Review of Contracted Services	2010/11	(1,288)	(1,288)	(1,288)	(1,288)	(1,288)

Reasons for Change in Appropriation

This appropriation decreased by \$1.906 million to \$106.590 million in 2014/15. This decrease mainly relates to:

- reduction in Non-Government Organisation Funding and Christchurch Support policy initiative of \$4.305 million
- reduction due to one-off transfer of Non-Government Organisation Funding and Christchurch Support to 2013/14 of \$5.800 million
- one-off additional funding in 2013/14 for Budget Advice Services \$1.500 million.

The above offset by:

- Budget Services Funding Review Package \$4 million
- Canterbury Earthquake Recovery Fund (Canterbury Social Support Fund) \$5.250 million
- Expansion of Home Instruction Programme for Pre-school and Youngsters \$442,000.

Student Placement Services (M63)

Scope of Appropriation

Provision of placement services for students for holiday and term employment.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,337	3,337	3,512

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the effective operation of the Student Job Search placement service so that more students are earning income through paid employment.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(iii) of the PFA as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Student Job Search	3,337	3,337	3,337	See above	ongoing

Reasons for Change in Appropriation

This appropriation increased by \$175,000 to \$3.512 million in 2014/15. This increase relates to a technical change transferring funding to Departmental Output Expense, Management of Student Support, excluding Student Loans, in 2013/14 only.

Trialling New Approaches to Social Sector Change (M36)*Scope of Appropriation*

This appropriation is limited to the delivery of social sector services as part of the Social Sector Trials in specified locations and, in those locations where that delivery is led by Non-Government Organisations, to the administration of that delivery.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,835	4,835	5,310

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve new and innovative ways of tackling social issues among targeted groups.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Services will be administered in no fewer than	3-13 locations (see Note 1)	16 locations	16 locations
The percentage of funding and contracting agreements that are consistent with the Code of Funding Practice (see Note 2) will be no less than	100%	100%	100%
The percentage of services provided in accordance with relevant guidelines and standards will be no less than	100%	100%	100%
The percentage of payments made to providers in accordance with contract specifications will be no less than	100%	100%	100%

Note 1 - Ten additional Trial locations were approved by Cabinet in early 2013. The mode of delivery for these additional locations was not determined until after the 2013/14 performance standard for this measure had been set.

Note 2 - Launched by the Minister for the Community and Voluntary Sector in October 2010, the Code of Funding Practice aims to assist government agencies and non-profit organisations when entering into government funding arrangements. It sets out seven core codes, 22 key criteria and a range of success indicators.

End of Year Performance Reporting

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

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Life to the Max, Horowhenua Trust	561	561	Contract under negotiation	See above	
Raukawa Charitable Trust Board	289	289	Contract under negotiation	See above	
Te Taumata O Ngāti Whakaue Iho Ake Trust	227	227	Contract under negotiation	See above	
Southern Wairarapa Safer Community Council Incorporated	212	212	Contract under negotiation	See above	
Compass Health	210	210	Contract under negotiation	See above	

The table presents the top five service providers who have funding arrangements with the Ministry of Social Development under this output as at 20 March 2014. Funding to other providers in 2013/14 ranged from \$6,000 to \$200,000.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Social Sector Trials: Fiscal Transfers for 2014/15	2014/15	-	2,229	-	-	-
Health's Contribution to Social Sector Trials	2013/14	500	500	-	-	-
Expansion of the Social Sector Trials Model into Ten New Locations	2012/13	1,449	1,131	-	-	-
Extending the Social Sector Trials Beyond February 2013	2012/13	1,436	-	-	-	-

Reasons for Change in Appropriation

This appropriation increased by \$475,000 to \$5.310 million in 2014/15 due to changes in funding levels for the Social Sector Trials.

Youth Development Partnership Fund (M77)

Scope of Appropriation

Provision of one-off partial funding, to assist Territorial Authorities to respond to the emerging needs and opportunities for young people.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	889	889	889

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve increased responsiveness to emerging youth needs in communities.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(iii) of the PFA as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Matamata-Piako District Council	51	51	Contract under negotiation	See above	
Auckland Council	50	50	Contract under negotiation	See above	
Carterton District Council	50	50	Contract under negotiation	See above	

The table presents the top three service providers who have funding arrangements with the Ministry of Social Development under this output as at 20 March 2014. The 2014/15 amounts are not yet known and will be confirmed once the contract negotiations are complete. Funding to other providers, mainly district councils, ranged from \$10,000 to \$45,000.

Conditions on Use of Appropriation

Reference	Conditions
Cabinet Guideline for Youth Development Partnership Fund	The Cabinet Guidelines provide specificity about the purchase of programmes and services within the Youth Development Partnership Fund. Cabinet agreed to the guidelines in April 2005.

3.2 - Non-Departmental Benefits or Related Expenses

Accommodation Assistance (M63)

Scope of Appropriation

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.

Expenses

	2013/14		2014/15	2015/16	2016/17	2017/18
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	1,158,002	1,149,002	1,140,782	1,129,420	1,129,183	1,144,517

Components of the Appropriation

	2013/14		2014/15	2015/16	2016/17	2017/18
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Accommodation Supplement	1,148,958	1,148,958	1,140,744	1,129,387	1,129,154	1,144,492
Special Transfer Allowance	44	44	38	33	29	25
Supplementary Estimates Add-on	9,000	-	-	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to help certain people meet the costs of accommodation by providing targeted financial assistance.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for payments of Accommodation Assistance under the Social Security Act 1964. Performance information relating to the administration of the payment is provided under the Improved Employment and Social Outcomes Support MCA.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
20 Additional Medical Places	2015/16	-	-	1	1	1
Additional Medical Places	2014/15	-	1	2	4	5
Extending the Student Support Stand-Down Period for Permanent Residents	2014/15	-	223	510	621	621
Additional Flexibility for Highly Performing Private Training Establishments	2013/14	11	20	19	19	19
Continue 99-105% Tolerance Bands	2013/14	7	13	12	11	11
Increasing Medical Training Places	2013/14	1	1	1	1	1
Reducing Student Allowances Eligibility for Students Aged 40 and Over	2013/14	85	262	344	333	333
Removing Student Allowance Eligibility for those Aged 65 and Over	2013/14	12	42	65	69	69
Supporting Better Public Services and the Business Growth Agenda within Vote Tertiary Education	2013/14	7	-	2	7	7
Trades Training and Associated Activities in Response to the Christchurch Earthquake	2013/14	198	-	-	-	-
Transfer and Return of 2012/13 Underspends in Vote Tertiary Education	2013/14	4	8	9	9	9
Removing Student Allowance Eligibility for Postgraduate Study and Long Programmes	2012/13	7,411	7,411	6,694	6,694	6,694
Additional Medical Student Places	2012/13	1	1	2	2	2
Restricting Loans for People Aged 55 and Over to Tuition Fees Only	2012/13	4	4	4	4	4
Restricting Loans for Those in Default for One or More Years	2012/13	(6)	(4)	(4)	(4)	(4)
Implementation of Changes to the Definition of Parental Income for the Student Allowance Scheme	2011/12	(337)	(336)	(336)	(336)	(336)
Additional Equivalent Full-Time Students - Private Training Establishments	2011/12	32	31	31	31	31
Budget 2010 Tax Package	2010/11	(8,220)	(8,220)	(8,220)	(8,220)	(8,220)
Maintain 2010 EFTS in the University and Polytechnic Sectors	2010/11	21	21	21	21	21
Meet Some Additional Demand for Tertiary Education	2010/11	10	10	10	10	10
Student Support Savings Package	2010/11	37	37	37	37	37

Reasons for Change in Appropriation

Expenditure on Accommodation Assistance is expected to fall between 2013/14 and 2017/18 because the number of recipients is expected to decline. Policy initiatives at the 2014 Budget also contribute to the decrease in expenditure. These impacts are largely offset by an expected increase in the average amount of Accommodation Assistance paid per person. The higher expenditure in the final year reflects an expected small rise in the number of recipients.

Conditions on Use of Appropriation

Reference	Conditions
Accommodation Supplement is paid under sections 61DH to 61EC of the Social Security Act 1964	The Accommodation Supplement provides a 70% subsidy for housing costs that exceed 25% of the recipient's income (for renters or boarders) or 30% of the recipient's income (for homeowners), up to a set maximum amount. The level of assistance depends on the recipient's accommodation costs, benefit payment rate, where the recipient lives and on his or her family size. The Supplement is a non-taxable payment that is asset tested. It is income tested for New Zealand Superannuation and Veteran's Pension recipients and for non-beneficiaries.
Away from Home Allowance is paid under the Away from Home Allowance Welfare Programme pursuant to section 124(1)(d) of the Social Security Act 1964	The Away from Home Allowance provides assistance with accommodation costs for the caregivers of dependent 16-17 year olds who move away from home to undertake tertiary study or an approved employment related training course. The level of Allowance is based on the same formula as for Accommodation Supplement. The Allowance is a non-taxable payment.
Special Transfer Allowance is paid under the Special Transfer Allowance Programme 2000 pursuant to section 124(1)(d) of the Social Security Act 1964	The Special Transfer Allowance provides assistance with accommodation costs to recipients of the Special Transfer Allowance prior to November 2000 and to former Tenure Protection Allowance recipients who have had their present house sold to a private landlord by Housing New Zealand Corporation. Tenure Protection Allowance ceased to exist with the introduction of the Income Related Rental Subsidy in November 2000. This Allowance is a non-taxable payment.

Benefits Paid in Australia (M63)

Scope of Appropriation

This appropriation is limited to reimbursement to the Australian Government for income support assistance provided to New Zealanders eligible under the 1994 Reciprocal Agreement pursuant to the Social Welfare (Reciprocity with Australia) Order 2002.

Expenses

	2013/14		2014/15	2015/16	2016/17	2017/18
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	18,560	18,560	15,343	11,655	33,662	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to reimburse the Australian Government for income support payments paid to New Zealanders now living in Australia.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for income support payments under the 1994 Agreement on Social Security between the Government of New Zealand and the Government of Australia. Performance information relating to the administration of the payment is provided under the Improved Employment and Social Outcomes Support MCA and Income Support and Assistance to Seniors appropriation.

Reasons for Change in Appropriation

Expenditure on Benefits Paid in Australia is expected to fall between 2013/14 and 2015/16 in line with payment amounts agreed to under the 2002 Social Security Agreement. These amounts are subject to Australian inflation adjustments and exchange rate fluctuations. Expenditure is expected to increase sharply in 2016/17 as a final lump-sum payment is expected to be paid in line with the terms of the Agreement. No further amount will be paid in 2017/18.

Conditions on Use of Appropriation

Reference	Conditions
Benefits Paid in Australia are paid under the Social Welfare (Reciprocity with Australia) Order 2002 issued pursuant to section 19 of the Social Welfare (Reciprocity Agreements, and New Zealand Artificial Limb Service) Act 1990	This appropriation is a result of the 1994 Social Security Agreement between the Australian and New Zealand Governments to provide income support to former New Zealand residents now living in Australia. The Agreement required the New Zealand Government to reimburse the Australian Government for assistance provided. This agreement was revised in 2002 to allow New Zealand to make direct payments to recipients of New Zealand Superannuation and Invalid's Benefit for applications made after 1 July 2002. Reimbursement provisions for people who were receiving payment as at June 2002 under the 1994 Agreement were 'grandparented'.

Childcare Assistance (M63)

Scope of Appropriation

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.

Expenses

	2013/14		2014/15	2015/16	2016/17	2017/18
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	189,941	185,402	182,784	184,177	185,921	188,048

What is Intended to be Achieved with this Appropriation

This appropriation is intended to improve employment and social outcomes by providing financial support to assist caregivers and parents with childcare costs.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for payments of Childcare Assistance under the Social Security Act 1964. Performance information relating to the administration of the payment is provided under the Improved Employment and Social Outcomes Support MCA.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Childcare Assistance: Extension of Grandparenting Provision	2013/14	970	-	-	-	-
Social Security (Childcare Assistance) Amendment Regulations 2014	2013/14	880	1,120	-	-	-
Youth Package - Childcare and Long Acting Contraception	2012/13	10,121	9,854	9,641	9,641	9,641
Achieving Government's Priorities in Early Childhood Education	2011/12	600	600	600	600	600
Budget 2010 Tax Package	2010/11	4,342	4,342	4,342	4,342	4,342
Early Childhood Education: Budget Decisions	2010/11	(133)	(133)	(133)	(133)	(133)
Early Childhood Education: Funding Rates and Policy Changes	2010/11	(2,839)	(2,839)	(2,839)	(2,839)	(2,839)
Future Focus	2010/11	(24,182)	(24,182)	(24,182)	(24,182)	(24,182)
Removing Childcare Subsidy from Unlicensed Limited Attendance Centres	2010/11	(588)	(588)	(588)	(588)	(588)

Reasons for Change in Appropriation

Expenditure on Childcare Assistance is expected to rise between 2013/14 and 2017/18 because of inflation adjustments to the payment rate and an expected increase in the weekly payment rates. Partly offsetting this impact is an expected decline in the number of children for whom Childcare Assistance is paid over the five year period.

Conditions on Use of Appropriation

Reference	Conditions
Childcare Assistance includes the Childcare Subsidy and the Out of School Care and Recreation Subsidy (OSCAR subsidy). These are paid under section 61GA of the Social Security Act 1964 and the Social Security (Childcare Assistance) Regulations 2004 pursuant to section 132AC of the Social Security Act 1964	<p>The Childcare Subsidy assists with pre-school costs for caregivers. The Subsidy covers children aged 0 to 4 years old, or 0 to 5 if a Child Disability Allowance is also payable. Childcare Subsidy is payable for up to 50 hours per week of attendance at an approved early childhood programme where a caregiver is engaged in an approved activity such as employment or training; has serious illness or disability or whose dependent child or children have a serious illness or disability; or up to 9 hours per week in most other cases. The Childcare Subsidy may be used in combination with Free Early Childhood Education for 3 and 4 year olds where hours exceed six per day or 20 per week. The Subsidy is a non-taxable income tested payment.</p> <p>The OSCAR subsidy assists with out-of-school care costs for caregivers to take up or remain in paid employment. OSCAR covers 5 to 13 year olds, and 5 to 17 if a Child Disability Allowance is also payable. OSCAR subsidy is available for approved before and after school care for up to 20 hours per week and up to 50 hours per week in approved school holiday programmes. The caregiver must be participating in an approved activity such as employment or training. The OSCAR subsidy is a non-taxable income tested payment.</p> <p>There are three standard levels of Childcare and OSCAR subsidy, with the level depending on household income.</p>

Reference	Conditions
Early Learning Programme Assistance is paid under the Family Start and Early Start (Childcare Assistance) Programme pursuant to section 124(1)(d) of the Social Security Act 1964	Early Learning Programme Assistance is provided to families who are enrolled in selected Family Start or Early Start programmes. The rate provided is 20 hours per week for an eligible child under 30 months of age or 15 hours per week for an eligible child between 30 and 36 months of age. The Assistance is a non-taxable payment.
Guaranteed Childcare Assistance Payment is paid under the Guaranteed Childcare Assistance Payment Programme pursuant to section 124(1)(d) of the Social Security Act 1964	The Guaranteed Childcare Assistance Payment provides financial assistance towards the costs of early childhood education to help young parents who are receiving young parent payments, or who are spouses or partners of specified beneficiaries, to comply with their youth activity obligations; and young parents who are not beneficiaries to return to, or remain in, courses of secondary instruction.

Disability Assistance (M63)

Scope of Appropriation

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.

Expenses

	2013/14		2014/15	2015/16	2016/17	2017/18
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	380,701	378,569	373,460	373,965	374,796	378,211

Components of the Appropriation

	2013/14		2014/15	2015/16	2016/17	2017/18
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Child Disability Allowance	84,016	84,016	83,830	84,663	85,506	86,868
Disability Allowance	294,553	294,553	289,630	289,302	289,290	291,343
Supplementary Estimates Add-on	2,132	-	-	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to assist people to meet disability-related living costs.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for payments of Disability Assistance under the Social Security Act 1964. Performance information relating to the administration of the payment is provided under the Improved Employment and Social Outcomes Support MCA.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Impact of the Annual General Adjustment on the 2014 Income Thresholds for the Disability Allowance and the Community Services Card	2013/14	24	96	96	96	96

Reasons for Change in Appropriation

Expenditure on Disability Assistance is expected to fall between 2013/14 and 2014/15 because of a reduction in medical alarm costs. Expenditure is expected to rise between 2014/15 and 2017/18 because of growth in average costs claimed for Disability Assistance.

Conditions on Use of Appropriation

Reference	Conditions
Child Disability Allowance is paid under sections 39A to 39E of the Social Security Act 1964	Child Disability Allowance is a non-taxable allowance that is available to the principal caregiver of a dependent child who has a serious disability. The child must have a physical or mental disability, need constant care and attention because of that disability and be likely to need that care for more than 12 months.
Disability Allowance is paid under section 69C of the Social Security Act 1964 and the Ministerial Direction - Disability Allowance pursuant to section 5 of the Social Security Act 1964	This Allowance reimburses additional costs arising from a disability that is likely to continue for a minimum of six months. Disability Allowance only covers additional costs that are not funded or provided by other agencies. Disability Allowance may be paid to persons receiving main benefits and, on an income-tested basis, to New Zealand Superannuation and Veteran's Pension recipients and to low-income earners.

Family Start/NGO Awards (M63)

Scope of Appropriation

Payment of course fees for Family Start family/whānau and NGO workers pursuing social work qualifications.

Expenses

	2013/14		2014/15	2015/16	2016/17	2017/18
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	705	705	705	705	705	705

What is Intended to be Achieved with this Appropriation

This appropriation is intended to increase the number of NGO staff who have formal social work qualifications by assisting with course fees.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for payment of course fees for Family Start family/whānau and NGO workers pursuing social work qualifications.

Conditions on Use of Appropriation

Reference	Conditions
Family Start family/whānau Awards are paid under Cabinet decisions	The Family Start Awards pay for course fees that enable Family Start employees to study for diploma or degree level qualifications in social work, early childhood education or health. This item has not been offered to new students since 2011. Existing students continue to receive these payments until their study ends.
Non-Government Organisation (NGO) Awards are paid under Cabinet decisions	The NGO Awards pay for course fees that enable NGO staff to study for social work qualifications that meet the prerequisite educational qualifications for social worker registration.

Hardship Assistance (M63)

Scope of Appropriation

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.

Expenses

	2013/14		2014/15	2015/16	2016/17	2017/18
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	276,401	269,410	260,806	254,522	252,769	253,832

Components of the Appropriation

	2013/14		2014/15	2015/16	2016/17	2017/18
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Special Needs Grants	63,168	63,168	63,508	62,398	61,418	61,269
Temporary Accommodation Assistance	14,051	14,051	3,906	-	-	-
Temporary Additional Support	170,151	170,151	173,620	173,515	173,392	174,827
Special Benefit	22,040	22,040	19,772	18,609	17,959	17,736
Supplementary Estimates Add-on	6,991	-	-	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to assist people in financial hardship to meet essential or emergency costs by providing financial assistance.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for payments of Hardship Assistance under the Social Security Act 1964. Performance information relating to the administration of the payment is provided under the Improved Employment and Social Outcomes Support MCA.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Canterbury Earthquake: Temporary Accommodation Assistance	2012/13	19,476	5,526	-	-	-
Changes to disability appropriations for pharmaceutical co-payment	2012/13	131	131	131	131	131
Special Needs Grant for Long Acting Reversible Contraception - Welfare Reform	2012/13	167	167	167	167	167
Youth Package - Childcare and Long Acting Contraception	2012/13	100	100	100	100	100
Working for Families Reform for Budget 2011	2011/12	77	125	125	125	125
Budget 2010 Tax Package	2010/11	(5,651)	(5,651)	(5,651)	(5,651)	(5,651)
Future Focus	2010/11	(1,028)	(1,028)	(1,028)	(1,028)	(1,028)

Reasons for Change in Appropriation

Expenditure on Hardship Assistance is expected to fall between 2013/14 and 2017/18 because Temporary Accommodation Assistance is due to cease in February 2015. The number of people receiving Special Benefit is also expected to decline over the five year period.

Conditions on Use of Appropriation

Reference	Conditions
Funeral Grants are paid under sections 61D to 61DE of the Social Security Act 1964	Funeral Grants are discretionary payments designed to help people with actual and reasonable funeral costs up to a set maximum. The Grant depends on the assessable estate of the deceased person, and on the assets and income of the surviving spouse or partner (if any) or, if the deceased is a child, on the assets and income of the parents and other persons liable in law to maintain the child. The Grant is a non-taxable payment. These payments are included with Special Needs Grants in the components table above.
Special Benefit is paid under section 23 of the Social Security (Working for Families) Amendment Act 2004 and the Direction In Relation to Special Benefit pursuant to section 5 of the Social Security Act 1964	Special Benefit provides assistance to clients whose particular financial circumstances and commitments are causing them financial hardship. Special Benefit is available to beneficiaries and low income earners who were receiving it immediately before 1 April 2006 and for whom Special Benefit has not been cancelled (except temporarily). Special Benefit is not intended as a long-term solution to a client's financial shortfall. It is instead paid to help clients meet essential costs while they make efforts to reduce their commitments and live within their usual income. This Benefit is a non-taxable payment.
Special Needs Grants are paid under the Special Needs Grants Programme pursuant to section 124(1)(d) of the Social Security Act 1964	The Special Needs Grant Programme assists people who have an immediate and essential or emergency need and have no other means of paying for it. Grants include the Rural Sector Assistance Programme, which assists farmers who are unable to meet living expenses because of adverse events (such as flooding). Special Need Grants are income and cash asset tested. The Grants are generally one-off recoverable or non-recoverable, non-taxable financial assistance, although grants can be made on a continuing basis for living expenses to some persons (for example, under the rural assistance provisions).

Reference	Conditions
Live Organ Donor Assistance is paid under the 'Assistance to Live Organ Donors Programme and Ministerial Direction' pursuant to sections 5 and 124(1)(d) of the Social Security Act 1964	Live Organ Donor Assistance is financial assistance for people who donate a kidney or liver tissue for transplant purposes. It is not subject to income or asset tests. The Grant is a non-taxable payment. These payments are included with Special Needs Grants in the components table above.
Temporary Additional Support is paid under section 61G of the Social Security Act 1964 and the Social Security (Temporary Additional Support) Regulations 2005 made pursuant to section 132AB of the Social Security Act 1964	Temporary Additional Support provides financial assistance as a last resort to alleviate financial hardship for people whose essential costs cannot be met from their chargeable income and other resources. This support became available from 1 April 2006. This non-taxable payment is made to help meet essential living costs while clients reduce their commitments and live within their usual income. The standard period for this financial assistance is 13 weeks.
Civil Defence payments are made under the Civil Defence Programme pursuant to section 124(1)(d) of the Social Security Act 1964	The payments are made to evacuees in areas where a Civil Defence emergency has been declared who do not have insurance to cover their costs or have access to other available aid (eg, public donations or other government or charitable relief funds). These payments are non-taxable. These payments are included with Special Needs Grants in the components table above.
Temporary Accommodation Assistance is paid under the Temporary Accommodation Assistance (Canterbury Earthquake) Programme pursuant to section 124 (1)(d) and Section 5 of the Social Security Act 1964	Temporary Accommodation Assistance is a subsidy to assist homeowners (including beneficiaries of a trust that owns the house in certain situations) affected by the Canterbury earthquake with temporary accommodation costs. This can be paid to homeowners who have had to leave their home as a result of the Canterbury 4 September 2010 Earthquake and resulting aftershocks and have no available temporary accommodation insurance cover.

Jobseeker Support and Emergency Benefit (M63)

Scope of Appropriation

This appropriation is limited to the provision of means-tested income support for people who are eligible for Jobseeker Support or an Emergency Benefit as set out in the Social Security Act 1964 and delegated legislation made under that Act.

Expenses

	2013/14		2014/15	2015/16	2016/17	2017/18
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	1,715,984	1,693,031	1,647,600	1,556,491	1,537,681	1,568,780

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide means-tested income support to people not in employment but seeking it, or temporarily unable to work, or who are in hardship and not eligible for another main benefit.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for payments of Jobseeker Support and Emergency Benefit under the Social Security Act 1964. Performance information relating to the administration of the payment is provided under the Improved Employment and Social Outcomes Support MCA.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Additional Medical Places	2014/15	-	8	16	24	33
Extending the Student Support Stand-Down Period for Permanent Residents	2014/15	-	209	483	598	598
Additional Flexibility for Highly Performing Private Training Establishments	2013/14	65	124	117	116	116
Continue 99-105% Tolerance Bands	2013/14	40	78	73	71	71
Reducing Student Allowances Eligibility for Students Aged 40 and Over	2013/14	149	463	617	608	608
Removing Student Allowance Eligibility for those Aged 65 and Over	2013/14	20	79	123	134	134
Supporting Better Public Services and the Business Growth Agenda within Vote Tertiary Education	2013/14	40	-	11	47	46
Trades Training and Associated Activities in Response to the Christchurch Earthquake	2013/14	40	-	-	-	-
Transfer and Return of 2012/13 Underspends in Vote Tertiary Education	2013/14	25	52	53	53	53
20 Additional Medical Places	2013/14	1	3	6	8	8
Welfare Reform Phase Two - 28 Day Rule	2013/14	214	223	223	223	223
Welfare Reform Phase Two - Abatement Rules	2013/14	539	567	567	567	567
Welfare Reform Phase Two - Widows/Woman Alone Rate Change	2013/14	(647)	(1,635)	(2,338)	(2,876)	(2,876)

Reasons for Change in Appropriation

Expenditure on Jobseeker Support and Emergency Benefit is expected to fall between 2013/14 and 2017/18 because of an expected decline in the number of people receiving this benefit, in line with expected improvements in the economy. Partially offsetting this increase is an expected increase in the average amount paid per person, which is largely because of inflation adjustments to the payment rates.

Conditions on Use of Appropriation

Reference	Conditions
Sections 88B to 88M of the Social Security Act 1964.	<p>Jobseeker Support is paid under sections 88B to 88M of the Social Security Act 1964, and on grounds of hardship, as set out in the Emergency Benefit and Benefits on Ground of Hardship Ministerial Direction pursuant to section 5 of the Social Security Act 1964.</p> <p>Jobseeker Support is available for people who are not in full-time employment but are either: looking for and available for work; would be looking for and available for work but for circumstances that would qualify the person for an exemption under section 105; or willing to undertake work but limited in their capacity to work due to sickness, injury or disability. It is also payable to people who are in employment but losing earnings because, through sickness, injury, or disability, they are not working at all or working only at a reduced level. It is also available from the 27th week of pregnancy (or earlier if there are complications). It is a work-tested benefit, though some are expected to prepare for work if they have a temporary deferral from work obligations. Net weekly rates depend on age and family status. The sole parent rate is the same as for Sole Parent Support. This Benefit is taxable and is after deductions for debt establishments and overseas pension recoveries.</p> <p>Jobseeker Support on the grounds of hardship may be paid to an applicant who meets the job seeking or sickness criteria for Jobseeker Support, but not the residency requirements and is in hardship, or to full-time students between the end of one academic year and the start of the next.</p>
Emergency Benefit is paid under sections 61, 61AA and 61A of the Social Security Act 1964 and the Emergency Benefit and Benefits on Ground of Hardship Ministerial Direction pursuant to section 5 of the Social Security Act 1964.	<p>Emergency Benefit is payable on the grounds of hardship to people who are unable to earn a sufficient livelihood and are not eligible to receive any other main benefit. Emergency Benefit can also be paid instead of, or in substitution for, specified main benefits under the Act the person is otherwise eligible to receive.</p> <p>Rates of payment can vary but cannot exceed the rate of the analogous benefit that would be otherwise payable. This appropriation is inclusive of tax and is after deductions for debt establishments and overseas pension recoveries.</p>

New Zealand Superannuation (M63)

Scope of Appropriation

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.

Expenses

	2013/14		2014/15	2015/16	2016/17	2017/18
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	10,920,665	10,902,665	11,590,323	12,242,099	12,884,578	13,642,965

What is Intended to be Achieved with this Appropriation

This appropriation is intended to assist superannuitants to maintain their independence and social participation.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for payments of New Zealand Superannuation under the New Zealand Superannuation and Retirement Income Act 2001. Performance information relating to the administration of the payment is provided under the Income Support and Assistance to Seniors appropriation.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Portability of New Zealand Superannuation to Niue, Tokelau and the Cook Islands	2015/16	-	-	4,496	4,906	4,906
Welfare Reform Phase Two: Implementation, Costs and Funding	2012/13	(4,536)	(11,793)	(19,051)	(26,309)	(26,309)
Social Security Agreements with Croatia, Cyprus, Hungary and Malta	2012/13	271	373	464	464	464
Changes to the Living Alone Payment for Single New Zealand Superannuitants and Veteran's Pensioner's	2010/11	91	94	94	94	94
Hospital Rate of Benefit: Parity with Personal Allowance	2010/11	9	9	9	9	9
Budget 2010 Tax Package	2010/11	189,513	189,513	189,513	189,513	189,513
Future Focus	2010/11	2,412	2,412	2,412	2,412	2,412

Reasons for Change in Appropriation

Expenditure on New Zealand Superannuation is expected to rise between 2013/14 and 2017/18 because of an expected increase in the number of recipients. Also contributing to the rise is inflation and wage growth adjustments to the benefit payment rate.

Conditions on Use of Appropriation

Reference	Conditions
New Zealand Superannuation is paid under the New Zealand Superannuation and Retirement Income Act 2001.	<p>New Zealand Superannuation provides income for people who have reached the qualifying age of 65 and fulfilled the residency requirements.</p> <p>It includes different rates for a person who lives alone, shares accommodation or is married or in a civil union or de facto relationship. New Zealand Superannuation at a higher, income-tested rate is also paid on the election of a person with a spouse or partner who does not qualify for New Zealand Superannuation.</p> <p>With the exception of the higher rate where a non-qualified partner is included, New Zealand Superannuation is not income tested.</p> <p>This appropriation is inclusive of tax and is after deductions for debt establishments and overseas pension recoveries.</p>

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

Scope of Appropriation

This appropriation is limited to the 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 and in relevant Welfare Programmes pursuant to it.

Expenses

	2013/14		2014/15	2015/16	2016/17	2017/18
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	123,053	121,193	128,398	132,781	137,166	142,112

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide income support to the principal caregivers of orphans and unsupported children.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for payments of Orphan's/Unsupported Child's Benefit under the Social Security Act 1964. Performance information relating to the administration of the payment is provided under the Improved Employment and Social Outcomes Support MCA.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Additional Financial Assistance for Carers Receiving Orphan's Benefit or Unsupported Child's Benefit	2013/14	4,739	7,190	7,277	7,376	7,466
Budget 2010 Tax Package	2010/11	2,419	2,419	2,419	2,419	2,419

Reasons for Change in Appropriation

Expenditure on Orphan's/Unsupported Child's Benefit is expected to rise between 2013/14 and 2017/18 because of an expected increase in the number of recipients and inflation adjustments to the payment rate. New policy (Additional Financial Assistance for Carers) introduced since Budget 2013 raises spending across the five years.

Conditions on Use of Appropriation

Reference	Conditions
The Orphan's and Unsupported Child's Benefits are paid under sections 28, 29, 29A and 31 of the Social Security Act 1964	Orphan's Benefit and Unsupported Child's Benefit are paid to a caregiver of a dependent child whose parent(s) cannot support them or care for them because the parents are dead, cannot be located, suffer a serious long-term disablement or there has been a breakdown in the child's family. The applicant must be likely to be the principal caregiver for at least one year from the date of application for the benefit. Both Benefits are not income tested on the caregiver's income or assets but are on the child's income excluding the personal earnings of the child. Both Benefits are non-taxable payments.

Sole Parent Support (M63)

Scope of Appropriation

This appropriation is limited to the provision of means-tested income support for people who are eligible for Sole Parent Support as set out in the Social Security Act 1964 and delegated legislation made under that Act.

Expenses

	2013/14		2014/15	2015/16	2016/17	2017/18
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	1,242,256	1,224,578	1,243,285	1,249,372	1,263,271	1,285,062

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide means-tested income support to sole parents while they are caring for dependent children.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for payments of Sole Parent Support. Performance information relating to the administration of the payment is provided under the Improved Employment and Social Outcomes Support MCA.

Reasons for Change in Appropriation

Expenditure on Sole Parent Support is expected to rise between 2013/14 and 2017/18 because of inflation adjustments to the benefit payment rate. Partly offsetting this increase is an expected decline in the number of people receiving Sole Parent Support.

Conditions on Use of Appropriation

Reference	Conditions
Sections 20A to 20H of the Social Security Act 1964	Sole Parent Support provides income support for sole parents with a dependent child younger than 14 years of age. Work preparation obligations usually apply to Sole Parent Support recipients with a child younger than five years of age. Part-time work obligations usually apply to Sole Parent Support recipients whose youngest child is aged five or older. The weekly amounts quoted are before Family Tax Credit payments. The benefit is income tested. The appropriation is inclusive of tax and is after deductions for debt establishments and overseas pension recoveries.

Special Circumstance Assistance (M63)

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 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.

Expenses

	2013/14		2014/15	2015/16	2016/17	2017/18
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	13,049	12,349	12,549	12,596	12,594	12,633

What is Intended to be Achieved with this Appropriation

This appropriation is intended to enable people to meet costs arising from special circumstances.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for payments of Special Circumstance Assistance under the Social Security Act 1964. Performance information relating to the administration of the payment is provided under the Improved Employment and Social Outcomes Support MCA.

Reasons for Change in Appropriation

Expenditure on Special Circumstance Assistance is expected to increase between 2013/14 and 2017/18 because of inflation adjustments to the payment rates. Largely offsetting this impact is an expected decline in the number of people receiving this assistance over the five year period. The number of people receiving a Telephone Costs Payment will fall more quickly than the number of people receiving a Clothing Allowance will rise.

Conditions on Use of Appropriation

Reference	Conditions
Civilian Amputee Assistance is paid under a Ministerial arrangement under section 30 of the Disabled Persons Community Welfare Act 1975	The Civilian Amputees Assistance payment is made to assist people with travel, accommodation and other costs incurred when attending a limb centre.
Clothing Allowance is paid under section 154, and the Social Security (Long-Term Residential Care) Regulations 2005 pursuant to section 155 of the Social Security Act 1964	The Clothing Allowance is available to all recipients of a Residential Care Subsidy or Residential Care Loan. It is payable annually. This assistance is non-taxable.
Community Costs payments are paid under the Community Costs Programme pursuant to section 124(1)(d) of the Social Security Act 1964	The Community Costs payment assists people in certain short-term residential treatment programmes to help them to re-integrate into the community at the end of their treatment programme. This assistance helps clients to meet essential costs in the community that they are not able to meet from their personal allowances or other resources. This assistance is non-taxable and income and cash asset tested.
Relocation Assistance is paid under the Domestic Violence and Witness Protection (Relocation) Programme 2001 pursuant to section 124(1)(d) of the Social Security Act 1964	Relocation Assistance may be paid as income support to victims of domestic violence and witness protection cases relocated overseas on the recommendation of the New Zealand Police. This assistance covers travel, set-up costs and living expenses and is non-taxable.
Home Help is paid under the Home Help Programme pursuant to section 124(1)(d) of the Social Security Act 1964	Home Help is available to families who require temporary part-time domestic help (such as housework, laundry and food preparation) because of a domestic emergency, multiple births or other reason (other than for age, ill health or disability related reasons). This assistance is subject to a means test except in multiple birth cases. This assistance is non-taxable.
Social Rehabilitation Assistance is paid under the Social Rehabilitation Assistance Programme pursuant to section 124(1)(d) of the Social Security Act 1964	Social Rehabilitation Assistance provides financial assistance to help people in approved residential social rehabilitation programmes to pay the cost of their treatment or care in those programmes. Payment is made direct to the social rehabilitation provider. To be eligible a resident must receive an income-tested benefit, New Zealand Superannuation or Veteran's Pension and cannot receive Accommodation Supplement, Disability Allowance, Special Benefit or Temporary Additional Support at the same time. This assistance is non-taxable.
Telephone Costs Payment is paid under the Telephone Costs Payment programme pursuant to section 124(1)(d) of the Social Security Act 1964	The Telephone Costs Payment provides assistance with telephone rental costs to those people that received a Disability Allowance for telephone rental costs as at 31 March 1999. The rate of payment is adjusted so the Telephone Costs Payment plus any Disability Allowance payable does not exceed the maximum payment rate for Disability Allowance. These payments are non-taxable.

Student Allowances (M63)

Scope of Appropriation

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.

Expenses

	2013/14		2014/15	2015/16	2016/17	2017/18
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	565,359	541,791	531,011	533,935	539,878	545,734

Components of the Appropriation

	2013/14		2014/15	2015/16	2016/17	2017/18
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Student Allowances	541,269	541,269	530,502	533,431	539,371	545,220
Student Allowance Transfer Grant	522	522	509	504	507	514
Supplementary Estimates Add-on	23,568	-	-	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to enable eligible tertiary students to overcome financial barriers to undertaking tertiary study by providing financial assistance.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for payments of Student Allowances under the Social Security Act 1964. Performance information relating to the administration of the payment is provided under the Management of Student Support, excluding Student Loans appropriation.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Additional Medical Places	2014/15	-	37	117	198	282
Extending the Student Support Stand-Down Period for Permanent Residents	2014/15	-	(2,610)	(6,290)	(7,690)	(7,690)
Additional Flexibility for Highly Performing Private Training Establishments	2013/14	1,155	2,387	2,277	2,209	2,209
Continue 99-105% Tolerance Bands	2013/14	787	1,621	1,540	1,492	1,492
Reducing Student Allowances Eligibility for Students Aged 40 and Over	2013/14	(1,270)	(4,007)	(5,395)	(5,246)	(5,246)
Removing Student Allowance Eligibility for those Aged 65 and Over	2013/14	(416)	(1,725)	(2,731)	(2,956)	(2,956)
Supporting Better Public Services and the Business Growth Agenda within Vote Tertiary Education	2013/14	495	553	52	281	476
Trades Training and Associated Activities in Response to the Christchurch Earthquake	2013/14	1,508	1,686	-	-	-
Transfer and Return of 2012/13 Underspends in Vote Tertiary Education	2013/14	352	739	731	702	354
20 Additional Medical Places	2013/14	25	77	127	177	177
Removing Student Allowance Eligibility for Postgraduate Study and Long programmes	2012/13	(29,786)	(30,121)	(28,911)	(28,911)	(28,911)
Restricting Loans for People Aged 55 and Over to Tuition Fees Only	2012/13	367	365	365	365	365

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Restricting Loans for Those in Default for One or More Years	2012/13	(637)	(391)	(391)	(391)	(391)
Implementation of Changes to the Definition of Parental Income for the Student Allowance Scheme	2011/12	(12,700)	(12,200)	(12,200)	(12,200)	(12,200)
No CPI Adjustments to Student Allowance Parental Income Thresholds for 4 Years	2011/12	(6,655)	(6,670)	(10,818)	(10,818)	(10,818)
Additional Equivalent Full-Time Students - Private Training Establishments	2011/12	2,026	1,915	1,915	1,915	1,915
Additional Medical Student Places	2011/12	263	361	464	526	526
Implementation of Changes to the Definition of Parental Income for the Student Allowance Scheme	2011/12	(12,700)	(12,200)	(12,200)	(12,200)	(12,200)
Budget 2010 Tax Package	2010/11	(844)	(844)	(844)	(844)	(844)
Increasing Medical Training Places	2010/11	198	249	283	283	283
Meet Some Additional Demand for Tertiary Education	2010/11	2,880	2,880	2,880	2,880	2,880
Maintain 2010 EFTS in the University and Polytechnic Sectors	2010/11	5,492	5,492	5,492	5,492	5,492
Student Support Savings Package	2010/11	9,298	9,298	9,298	9,298	9,298

Reasons for Change in Appropriation

Expenditure on Student Allowances is expected to rise between 2013/14 and 2017/18 because of inflation adjustments to the average payment rate of allowances. Largely offsetting this increase is an expected decline in the number of people receiving Student Allowances, particularly in the first year of the forecast.

Conditions on Use of Appropriation

Reference	Conditions
Student Allowances are paid under the Student Allowances Regulations 1998	<p>Student Allowances are paid to assist eligible students with their living expenses while they undertake full-time study. This appropriation also includes accommodation benefit payable to Student Allowance recipients meeting certain criteria. A student is eligible for a Student Allowance if he or she is: a New Zealand citizen or permanent resident of New Zealand for at least two years; enrolled in a full time course/programme recognised for Student Allowances purposes by the Tertiary Education Commission; aged 18 or over if undertaking secondary or tertiary study (under certain circumstances 16-17 year old students may be eligible), and meets certain income tests.</p> <p>The range of Student Allowance rates that students are paid vary according to living circumstances: eligibility for allowances payable to students aged under 24 years (previously 25 years) without supported children are dependent on the taxable income of both parents and include an "at home" or "away from home" rate depending on the student's living circumstances; Allowances payable to single students aged 24 years or over are not targeted on parental income and do include an "at home" or "away from home" rate depending on the student's living circumstances; and rates to sole parents with children are the same as for the Domestic Purposes Benefit. This Allowance is inclusive of taxation and is after deductions for debt establishments.</p>
Student Allowance Transfer Grant is paid under the Student Allowance Transfer Grant Programme pursuant to section 124(1)(d) of the Social Security Act 1964	The Student Allowance Transfer Grant Programme pays a non-taxable amount to students with a dependant (spouse or child) who would otherwise suffer hardship during the stand-down period while transferring from a student allowance to a working-age benefit. The amount payable is equal to one week of the net benefit amount (after abatement) and after deducting any other payment made.

Study Scholarships and Awards (M63)

Scope of Appropriation

This appropriation is limited to scholarships and awards to tertiary students awarded in accordance with Cabinet decisions; and Teach NZ Scholarships awarded in accordance with the Education Act 1989.

Expenses

	2013/14		2014/15	2015/16	2016/17	2017/18
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	21,467	21,467	20,145	18,910	19,167	19,167

Components of the Appropriation

	2013/14		2014/15	2015/16	2016/17	2017/18
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Merit Scholarships	300	300	150	-	-	-
Step Up Scholarships	576	576	288	-	-	-
Scholarship and NOF/NCEA Awards	4,639	4,639	4,639	4,639	4,639	4,639
TeachNZ Scholarships	15,952	15,952	15,068	14,271	14,528	14,528

What is Intended to be Achieved with this Appropriation

This appropriation is intended to enable eligible tertiary students to overcome financial barriers to undertaking tertiary study by providing financial assistance.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for payments of Student Allowances under the Social Security Act 1964. Performance information relating to the administration of the payment is provided under the Management of Student Support, excluding Student Loans appropriation.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
TeachNZ Scholarships Reprioritisation	2012/13	(6,232)	(7,116)	(7,913)	(7,656)	(7,656)

Reasons for Change in Appropriation

TeachNZ, and Scholarships and NQF/NCEA Awards are capped items. The reduction in TeachNZ over the five year period represents the impact of the TeachNZ Scholarships Reprioritisation policy. The reduction to zero for Merit Scholarships and Step Up Scholarships over the next two years reflects the last remaining payments finishing in 2015/16.

Conditions on Use of Appropriation

Reference	Conditions
Merit Scholarships are paid under Cabinet decisions	Merit Scholarships recognise New Zealand's most academically capable students. The Scholarship provide a flat rate toward tuition fees for full time study, for each year up to four years, from the second year of a first bachelor degree. Following the completion of their qualification, Scholarship recipients are bonded to remain in New Zealand for a period equivalent to the period of the Scholarship paid. Students who breach the terms and conditions of their Scholarship may have all or part of their Scholarship payments recovered as a Student Loan under section 307AC of the Education Act 1989.
Scholarship and NQF/NCEA Awards are paid under Cabinet decisions	Scholarship and National Qualifications Framework (NQF)/National Certificate of Educational Achievement (NCEA) Awards provide non-taxable monetary recognition to high performing students for excellence in the New Zealand Scholarship examinations and NQF/NCEA results. To be eligible for the award a student must be enrolled in a course of tertiary study. The value and tenure of the awards depends on the type of award.
Step Up Scholarships are paid under Cabinet decisions	Step Up Scholarships are for students from low income backgrounds who are studying approved full-time tertiary degree courses in the area of science, technology, human or animal health. The student must make a minimum contribution towards their fees each year, with the balance being paid by the scholarship. Following the completion of their qualification, scholarship recipients are bonded to remain in New Zealand for a period equivalent to the period of the scholarship paid. Students who breach the terms and conditions of their scholarship may have all or part of their scholarship payments recovered as a Student Loan under section 307AC of the Education Act 1989. This Scholarship is non-taxable.
TeachNZ Scholarships are awarded under section 139E of the Education Act 1989	TeachNZ Scholarships assist with study to become an early childhood education teacher, a Māori medium teacher or a teacher of specific secondary school subjects. Scholarship recipients have fees paid, and full-time students receive an additional non-taxable allowance for costs. Scholarship recipients are bonded to teach in New Zealand for a period equivalent to the period of assistance, and may have all or part of their scholarship payments recovered as a Student Loan under section 307AC of the Education Act 1989 if the bond is breached.

Supported Living Payment (M63)

Scope of Appropriation

This appropriation is limited to the provision of means-tested income support for people who are eligible for Supported Living Payment as set out in the Social Security Act 1964 and delegated legislation made under that Act.

Expenses

	2013/14		2014/15	2015/16	2016/17	2017/18
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	1,432,410	1,422,187	1,517,852	1,538,389	1,559,525	1,591,221

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide income support to people who are permanently and severely restricted in their capacity to work, or who are totally blind, or who are giving full-time care at home to a person who would otherwise require hospital or similar care.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for payments of Supported Living Payment under the Social Security Act 1964. Performance information relating to the administration of the payment is provided under the Improved Employment and Social Outcomes Support MCA.

Reasons for Change in Appropriation

Expenditure on Supported Living Payment is expected to rise between 2013/14 and 2017/18 because of inflation adjustments to the benefit payment rates and an expected increase in the number of recipients.

Conditions on Use of Appropriation

Reference	Conditions
Sections 40B to 40K of the Social Security Act 1964, Section 77 (1) (b) of the Social Security Act 1964 and section 19 of the Social Welfare (Reciprocity Agreements, and New Zealand Artificial Limb Service) Act 1990.	<p>Supported Living Payment is paid to people on medical or caring grounds.</p> <p>Supported Living Payment is paid on medical grounds to people aged 16 years or older who are medically assessed as having a permanent and severe sickness, injury or disability arising from accident or existing from birth (ie, one that will last for not less than two years, or is expected to be terminal within that period) that prevents them from regularly working 15 hours or more a week in open employment. They also qualify if they are totally blind.</p> <p>Includes payment of an additional allowance to recipients of Supported Living Payment in respect of their total blindness if they are employed in any occupation provided the person's total income from all sources does not exceed a specified amount.</p> <p>Supported Living Payment is paid on caring grounds to people who are caring full-time for someone other than their partner who would need hospital or similar care if not in this care. This is paid to people 19 years or older, or 18 if the applicant does not have a dependent child.</p> <p>The benefit is income tested and subject to income abatement but all personal earnings of a totally blind person are excluded. Net weekly rates depend on age and family status. The weekly amounts quoted are before Family Tax Credit payments. This appropriation is inclusive of tax and is after deductions for debt establishments and overseas pension recoveries.</p> <p>This agreement allows New Zealand to make direct payments to recipients of Supported Living Payment for applications made after 1 July 2002. These payments are a function of the amount of time the recipient has lived in New Zealand and Australia.</p>

Veterans' Pension (M75)

Scope of Appropriation

This appropriation is limited to the provision of income support for ex-service people who served in a declared war or emergency and who have either reached the qualifying age for New Zealand Superannuation and are on a 70% (or greater) War Disablement Pension, or are prevented from undertaking employment for a substantial period due to disability and who fulfil the New Zealand citizenship and residency requirements as set out in the War Pensions Act 1954.

Expenses

	2013/14		2014/15	2015/16	2016/17	2017/18
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	-	-	156,403	152,063	146,746	142,647

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Veterans' Affairs Social Development: Non-Departmental Benefit or Related Expenses: Veterans' Pension	166,288	165,249	156,403
Total	166,288	165,249	156,403

What is Intended to be Achieved with this Appropriation

This appropriation is intended to assist veterans to maintain their independence and social participation.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for payments of Veterans' Pension under the War Pensions Act 1954. Performance information relating to the administration of the payment is provided under the Processing and Payment of Veterans' Pensions appropriation.

Reasons for Change in Appropriation

This appropriation will be transferred to Vote Social Development from 1 July 2014. It reduces from \$156.403 million in 2014/15 to \$142.647 million in 2017/18 in line with a reducing number of recipients.

Conditions on Use of Appropriation

Reference	Conditions
Veterans' Pensions paid in accordance with the criteria set out in sections 70 to 74W of the War Pensions Act 1954.	Veteran's Pension is payable to ex-service personnel who served in the armed forces in a declared war or emergency, and have either: reached the qualifying age for New Zealand Superannuation and qualify for a War Disablement Pension of at least 70%, or not reached the qualifying age but are prevented from working for a substantial period because of a disablement from any cause. Veteran's Pension is not income-tested but is taxable. The rates of payment are the same as for New Zealand Superannuation. The spouses of deceased Veteran's Pension recipients continue to receive it or may be awarded Veteran's Pension if the deceased veteran would have been entitled to receive it at their date of death.

Work Assistance (M63)

Scope of Appropriation

This appropriation is limited to the provision of payments to beneficiaries, low income earners, students and ex beneficiaries, who meet certain criteria set out in delegated legislation under the Social Security Act 1964, to assist them to obtain and maintain employment.

Expenses

	2013/14		2014/15	2015/16	2016/17	2017/18
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	-	-	4,737	4,898	5,000	5,012

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Social Development: Non-Departmental Benefit or Related Expenses: Transition to Work	3,859	3,859	-
Total	3,859	3,859	4,737

What is Intended to be Achieved with this Appropriation

This appropriation is intended to assist people, who are transitioning or have recently transitioned into employment, to sustain their employment.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for payments of Work Assistance under the Social Security Act 1964. Performance information relating to the administration of the payment is provided under the Improved Employment and Social Outcomes Support MCA.

Reasons for Change in Appropriation

Work Assistance is a newly established appropriation that begins on 1 July 2014. It is expected to increase as work bonus payments rise.

Conditions on Use of Appropriation

Reference	Conditions
New Employment Transition Grants are paid under the New Employment Transition Grant Programme pursuant to section 124(1)(d) of the Social Security Act 1964	New Employment Transition Grants provide payments to clients with a dependent child or children during the first six months that their benefit is stopped due to gaining employment. A payment can be made when the client is unable to work because they, their partner or dependent children become sick or because of a breakdown in childcare arrangements. Payments are non-taxable and non-recoverable.
Employment Transition Assistance is paid under the Employment Transition Programme pursuant to section 124(1)(d) of the Social Security Act 1964	The Employment Transition Assistance pays assistance to former Invalid's Benefit recipients who have completed an Employment Trial (this is when a person on Invalid's Benefit can work 15 hours or more in open employment for an agreed period of up to six months without losing eligibility to Invalid's Benefit) and who would otherwise experience a drop in income when they lose eligibility to Invalid's Benefit at the end of the trial. The Assistance is non-taxable.
Seasonal Work Assistance Programme is paid under the Seasonal Work Assistance Programme pursuant to sections 5 and 124(1)(d) of the Social Security Act 1964	Seasonal Work Assistance provides assistance to people who left benefit to take up seasonal horticultural work and who cannot work and lose income due to adverse weather conditions. It pays a non-taxable weekly amount up to the net income lost for the week, subject to a maximum that depends on the client's family circumstances. The Assistance is non-taxable.
Work Bonus is paid under the Work Bonus Programme pursuant to sections 5 and 124(1)(d) of the Social Security Act 1964	Work Bonus provides a non-recoverable financial incentive to people who leave benefit for paid employment. It is an entitlement available to qualifying recipients of Sole Parent Support who do not have work-test obligations and Supported Living Payment on grounds of sickness, injury, disability or total blindness, and Emergency Benefit analogous to either of these two benefits. The Work Bonus incentive is non-taxable.

Youth Payment and Young Parent Payment (M63)

Scope of Appropriation

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.

Expenses

	2013/14		2014/15	2015/16	2016/17	2017/18
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	40,523	39,005	38,858	39,073	39,799	40,365

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide income support and incentive payments to assist young people and young parents.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for payments of Youth Payment and Young Parent Payment under the Social Security Act 1964. Performance information relating to the administration of the payment is provided under the Improved Employment and Social Outcomes Support MCA.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Youth Package - Young Parent Payment, Youth Payment and \$10 Incentive Payments	2012/13	44,812	45,159	46,057	46,057	46,057

Reasons for Change in Appropriation

Expenditure on Youth Payment and Young Parent Payment is expected to increase between 2013/14 and 2017/18 because of inflation adjustments to the benefit payment rate. Partially offsetting the increase in expenditure is an expected slow decline in the number of recipients.

Conditions on Use of Appropriation

Reference	Conditions
Youth Payment and Young Parent Payment are paid under the applicable sections of the Social Security Act 1964	<p>Youth Payment provides support to unemployed 16-18 year olds who are in or available for full-time education, training or work-based learning, where it is inappropriate for them to obtain financial support from their parents or they are married, in a civil union or a de facto relationship.</p> <p>Young Parent Payment provides support to unemployed 18 and 19 year old parents who are in or available for full-time education, training or work-based learning, and 16 and 17 year old parents who are in or available for full-time education, training or work-based learning, where it is inappropriate for them to obtain financial support from their parents or they are married, in a civil union or a de facto relationship.</p> <p>In addition to the obligation to be in or available for full-time education, training or work-based learning, Youth Payment and Young Parent Payment recipients have an obligation to participate in budgeting activities. Young Parent Payment recipients have an additional obligation to participate in a parenting programme, to enrol their children with a Primary Healthcare Organisation, to keep their children under 5 up to date with Well Child checks and to use suitable childcare while they participate in education, training, work-based learning or part-time work.</p> <p>These Payments are taxable and are after deductions for debt establishments.</p> <p>The Young Parent and Youth Payments can include the payment of additional \$10 weekly incentive payments for meeting education and training, budgeting and parenting obligations. The incentive payments are non-taxable.</p>

3.4 - Non-Departmental Other Expenses

Debt Write-downs (M63)

Scope of Appropriation

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.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	93,983	83,983	84,302

What is Intended to be Achieved with this Appropriation

This appropriation provides for incurring the expense involved in the write-down of debt resulting from the need to value the amount of outstanding debt in accordance with generally accepted accounting practice.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this is a technical accounting appropriation solely to record the amount of debt write-downs and provisions for debt write-down resulting from the need to value the amount of outstanding debt in accordance with generally accepted accounting practice.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Social Housing Reform: Implementing the Transfer of Needs Assessment Functions	2013/14	1,700	8,000	8,000	8,000	8,000
Welfare Reform Phase Two - Pre-Employment Drug Testing Costs	2013/14	161	161	161	161	161
Restricting Loans for People Aged 55 and Over to Tuition Fees Only	2012/13	(14,574)	(14,927)	(14,927)	(14,927)	(14,927)
Restricting Loans for Those in Default for One or More Years	2012/13	(3,806)	(3,145)	(3,145)	(3,145)	(3,145)
Additional Equivalent Full-Time Students - Private Training Establishments	2011/12	2,978	2,982	2,982	2,982	2,982
Additional Medical Student Places	2011/12	624	858	1,089	1,168	1,168
Changes to the Student Loans Appropriations	2011/12	(741,917)	(752,366)	(752,366)	(752,366)	(752,366)
Improving Value for Money of the Government's Investment in Pilot Training	2011/12	(10,122)	(11,590)	(11,590)	(11,590)	(11,590)
Removing Course-Related Cost Component for Part-Time Full-Year Study	2011/12	(7,296)	(7,409)	(7,409)	(7,409)	(7,409)
Student Loan Savings from the Education (Freedom of Association) Bill	2011/12	(8,817)	(8,817)	(8,817)	(8,817)	(8,817)
Corrections to Student Loan Scheme Budget 2010 Decisions	2010/11	2,039	2,039	2,039	2,039	2,039
Retaining the Student Loan Repayment Threshold Until 2014/15	2010/11	(15,002)	(15,695)	(15,695)	(15,695)	(15,695)
Student Loan Scheme: Excess Repayment Bonus and Other Issues	2010/11	(847)	(847)	(847)	(847)	(847)
Student Loan Repayment Threshold for 2011/12 Tax Year	2010/11	(3,408)	(3,451)	(3,451)	(3,451)	(3,451)
Budget 2010 Tax Package	2010/11	17,500	17,500	17,500	17,500	17,500
Future Focus - Study Support	2010/11	724	724	724	724	724
Increasing Medical Training Places	2010/11	401	508	548	548	548
Maintain 2010 EFTS in the University and Polytechnic Sectors	2010/11	7,781	7,781	7,781	7,781	7,781
Meet Some Additional Demand for Tertiary Education	2010/11	4,280	4,280	4,280	4,280	4,280
Relax Fee Regulation	2010/11	25,087	25,087	25,087	25,087	25,087

Reasons for Change in Appropriation

This appropriation decreased by \$9.681 million to \$84.302 million for 2014/15. This decrease relates to a change in the level of outstanding debt and the rates used to calculate the debt write-down provision.

Extraordinary Care Fund (M63)*Scope of Appropriation*

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.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	2,475

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve more children in care reaching their full potential.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(iii) of the PFA as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Additional Financial Assistance for Carers Receiving Orphan's Benefit or Unsupported Child's benefit	2014/15	-	2,475	2,475	2,475	2,475

Reasons for Change in Appropriation

This is a new appropriation for 2014/15.

Housing Support Package (M63)

Scope of Appropriation

This appropriation is limited to the provision of incentives, products and services to help households in social housing or seeking social housing to access or retain non-social housing.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	1,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support people to transition into independence.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(iii) of the PFA as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Housing Support Fund	2014/15	-	1,000	1,800	2,600	2,600

Reasons for Change in Appropriation

This is a new appropriation in 2014/15.

Out of School Care Programmes (M63)

Scope of Appropriation

Provision of assistance to CYF approved OSCAR programmes to assist with the establishment and/or operating costs of OSCAR programmes.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	19,603	19,603	16,903

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve increased opportunities for parents and caregivers to gain and sustain employment.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
The number of children aged 5-14 years participating in funded OSCAR programmes will be no fewer than	40,000	40,000	40,000
The proportion of assistance grants paid to Ministry-approved providers will be between	95-100%	95-100%	95-100%

End of Year Performance Reporting

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

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
School's Out Limited	1,234	1,234	1,234	See above	30 June 2016
Auckland Council	1,145	1,145	1,145	See above	30 June 2016
YMCA of Auckland	925	925	925	See above	30 June 2016
YMCA Greater Wellington Incorporated	680	680	680	See above	30 June 2016
Sport Canterbury	599	599	599	See above	30 June 2016

The table presents the top five service providers who have funding arrangements with the Ministry of Social Development under this output as at 20 March 2014. Funding to other providers was in the range of \$1,000 to \$575,000.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Out of School Care and Recreation Grant Funding System	2012/13	1,900	-	-	-	-
Review of Contracted Services	2010/11	(1,584)	(1,584)	(1,584)	(1,584)	(1,584)

Reasons for Change in Appropriation

This appropriation decreased by \$2.700 million to \$16.903 million in 2014/15. This decrease is due to one-off funding increases in 2013/14:

- changes to the Grant Funding system introducing universal base grant funding according to number of children enrolled \$1.900 million
- transfer of funding to meet increased number of children enrolled \$800,000.

3.5 - Non-Departmental Capital Expenditure

Recoverable Assistance (M63)

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, in accordance with criteria set out in the Social Security Act 1964 and delegated legislation issued under that Act.

Capital Expenditure

	2013/14		2014/15	2015/16	2016/17	2017/18
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	147,848	143,366	145,413	147,318	148,631	151,221

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide recoverable financial support to, or in respect of, people in financial hardship in specific circumstances.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for recoverable assistance payments as a facility for low-income earners and beneficiaries to access means-tested assistance in accordance with criteria set out in the Social Security Act 1964. Performance information relating to the administration of the payment is provided under the Improved Employment and Social Outcomes Support MCA and the Collection of Balances Owed by Former Clients and Non-Beneficiaries appropriation.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Welfare Reform Phase Two - Pre-Employment Drug Testing Costs	2013/14	402	402	402	402	402
Future Focus - Study Support	2010/11	1,809	1,809	1,809	1,809	1,809

Reasons for Change in Appropriation

Expenditure on Recoverable Assistance is expected to rise between 2013/14 and 2017/18 because of an expected increase in the average amount paid, particularly for Advances of benefit. Largely offsetting this increase is the reduction in spending caused by recent changes to the procurement of whiteware and of optical goods and services.

Conditions on Use of Appropriation

Reference	Conditions
Payments are made under the Welfare Programme for Recoverable Assistance for Non-Beneficiaries, and relevant parts of the Welfare Programme for Special Needs Grants pursuant to the Social Security Act 1964, both pursuant to section 124(1)(d) of the Social Security Act 1964, the Ministerial Direction for Advance Payment of Benefits pursuant to section 5 of the Social Security Act 1964; and the Welfare Programme for DPB Sole Parent Study Assistance pursuant to both sections 5 and 124 (10)(d) of the Social Security Act 1964	The Social Security Act 1964 regulates access to Recoverable Assistance. The types of assistance include: <ul style="list-style-type: none"> • Recoverable Advance Payment of Benefit • Recoverable Special Needs Grants including DPB Sole Parent Study Assistance. Recoverable Assistance Programme.
Sections 88A, 102A-102E and 122A of Social Security Act 1964.	The Social Security Act 1964 requires work-tested beneficiaries to pass pre-employment or pre-training drug tests required by a prospective employer or training course. Third parties can be reimbursed for drug-tests.

Student Loans (M57)

Scope of Appropriation

This appropriation is limited to loans to tertiary students undertaking studies at approved tertiary institutions in accordance with Cabinet decisions.

Capital Expenditure

	2013/14		2014/15	2015/16	2016/17	2017/18
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	1,686,145	1,641,145	1,684,384	1,747,081	1,806,323	1,839,354

What is Intended to be Achieved with this Appropriation

This appropriation is intended to enable eligible tertiary students to overcome financial barriers to undertaking tertiary study by providing student loans.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for payments of Student Loans. Performance information relating to the administration of the Loans is provided under the Management of Student Loans appropriation.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Additional Medical Places	2014/15	-	406	916	1,464	2,277
Extending the Student Support Stand-Down Period for Permanent Residents	2014/15	-	(1,595)	(7,831)	(13,176)	(13,176)
Fixing a 4% Annual Maximum Fee Movement in 2015 and 2016	2014/15	-	14,598	32,659	32,659	32,659
Additional Flexibility for Highly Performing Private Training Establishments	2013/14	6,754	11,918	12,271	12,689	12,689
Continue 99-105% Tolerance Bands	2013/14	3,794	5,327	5,443	5,484	5,484
Reducing Student Allowances Eligibility for Students Aged 40 and Over	2013/14	532	1,696	2,296	2,232	2,232
Removing Student Allowance Eligibility for those Aged 65 and Over	2013/14	(130)	(444)	(546)	(627)	(627)
Supporting Better Public Services and the Business Growth Agenda within Vote Tertiary Education	2013/14	2,316	690	2,462	3,805	4,496
Trades Training and Associated Activities in Response to the Christchurch Earthquake	2013/14	6,789	3,559	-	-	-
Transfer and Return of 2012/13 Underspend in Vote Tertiary Education	2013/14	2,021	2,752	2,835	2,869	735
20 Additional Medical Places	2013/14	231	521	831	1,294	1,294
Expanding Fee-Free Youth Guarantee (YG) Tertiary Places	2012/13	(15,346)	(20,191)	(21,079)	(21,079)	(21,079)
No CPI Adjustments to Student Allowance Parental Income Thresholds for 4 Years	2012/13	3,765	5,152	6,029	6,029	6,029
Setting a 2 Equivalent Full-Time Student (EFTS) Student Loan Borrowing Limit	2012/13	(64)	(64)	(64)	(64)	(64)
Removing Student Allowance Eligibility for Postgraduate Study & Long Programmes	2012/13	22,589	20,724	19,885	19,885	19,885
Repealing the Student Loan Voluntary Repayment Bonus	2012/13	(17,068)	(16,942)	(17,039)	(17,039)	(17,039)
Restricting Loans for People Aged 55 and Over to Tuition Fees Only	2012/13	(17,474)	(17,917)	(17,917)	(17,917)	(17,917)
Restricting Loans for Those in Default for One or More Years	2012/13	(7,441)	(6,148)	(6,148)	(6,148)	(6,148)
Setting a per Equivalent Full-Time Student (EFTS) Student Loan Borrowing Limit for Pilot Training	2011/12	(3,959)	(4,666)	(5,931)	(5,931)	(5,931)
Additional Equivalent Full-Time Students - Private Training Establishments	2011/12	6,582	6,590	6,590	6,590	6,590
Additional Medical Student Places	2011/12	1,379	1,896	2,406	2,581	2,581
Implementation of Changes to the Definition of Parental Income for the Student Allowance Scheme	2011/12	3,429	3,294	3,294	3,294	3,294
Improving Value for Money of the Government's Investment in Pilot Training	2011/12	(15,094)	(17,269)	(17,269)	(17,269)	(17,269)
Removing Course-Related Cost Component for Part-Time Full-Year Study	2011/12	(14,235)	(14,456)	(14,456)	(14,456)	(14,456)

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Student Loan Savings from the Education (Freedom of Association) Bill	2011/12	(16,865)	(16,865)	(16,865)	(16,865)	(16,865)
Corrections to Student Loan Scheme Budget 2010 Decisions	2010/11	3,716	3,716	3,716	3,716	3,716
Budget 2010 Tax Package	2010/11	31,900	31,900	31,900	31,900	31,900
Increasing Medical Training Places	2010/11	846	1,073	1,156	1,156	1,156
Maintain 2010 EFTS in the University and Polytechnic Sectors	2010/11	16,951	16,951	16,951	16,951	16,951
Meet Some Additional Demand for Tertiary Education	2010/11	9,324	9,324	9,324	9,324	9,324
Relax Fee Regulation	2010/11	45,604	45,604	45,604	45,604	45,604
Student Support Savings Package	2010/11	(98,386)	(98,386)	(98,386)	(98,386)	(98,386)

Reasons for Change in Appropriation

Expenditure on Student Loans is expected to rise between 2013/14 and 2017/18 mainly because of an increase in the average loan amount paid.

Conditions on Use of Appropriation

Reference	Conditions
Student Loans Scheme Act 1992	The Student Loan Scheme Act 1992 provides for the collection of Student Loan repayment and Bonded Scholarships.

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

Multi-Category Expenses and Capital Expenditure

Improved Employment and Social Outcomes Support (M63)

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) to move 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 and collecting debts in respect of working age benefits, supplementary benefits, grants and allowances, and ensuring people meet their social and other obligations.

Improving Employment Outcomes - Service Provision

This category is limited to providing services, including services provided in accordance with criteria set out in delegated legislation under the Social Security Act 1964, to facilitate transitions to work for people who are receiving or likely to receive working age benefits or youth support payments and are work ready to help them move into sustainable employment

Improving Work Readiness - Service Provision

This category is limited to providing services, including services provided in accordance with criteria set out in delegated legislation under the Social Security Act 1964, to address barriers to employment (such as literacy, numeracy, health, skills, drug or alcohol use, confidence and motivation) for people who are receiving or likely to receive working age benefits or youth support payments to help them become work ready.

Non-Departmental Other Expenses

Improving Employment Outcomes - Assistance

This category is limited to providing specified assistance, including services provided in accordance with criteria set out in delegated legislation under the Social Security Act 1964, to facilitate transitions to work to help people who are receiving or likely to receive working age benefits or youth support payments and are work ready to move into sustainable employment.

Improving Work Readiness - Assistance

This category is limited to providing specified assistance, including services provided in accordance with criteria set out in delegated legislation under the Social Security Act 1964, to address barriers to employment (such as literacy, health, skills, drug or alcohol use, confidence and motivation) for people who are receiving or likely to receive working age benefits or youth support payments to help them become work ready.

Expenses, Revenue and Capital Expenditure

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	285,064	280,064	639,001
Departmental Output Expenses			
Administering Income Support	151,291	146,291	306,818
Improving Employment Outcomes - Service Provision	123,049	123,049	239,571
Improving Work Readiness - Service Provision	9,724	9,724	51,867
Non-Departmental Other Expenses			
Improving Employment Outcomes - Assistance	1,000	1,000	25,483
Improving Work Readiness - Assistance	-	-	15,262
Funding for Departmental Output Expenses			
Revenue from the Crown	282,764	282,764	595,656
Administering Income Support	149,991	149,991	304,218
Improving Employment Outcomes - Service Provision	123,049	123,049	239,571
Improving Work Readiness - Service Provision	9,724	9,724	51,867
Revenue from Others	1,300	1,300	2,600
Administering Income Support	1,300	1,300	2,600
Improving Employment Outcomes - Service Provision	-	-	-
Improving Work Readiness - Service Provision	-	-	-

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Social Development: Departmental Output Expense: Tailored Sets of Services to Help People into Work or Achieve Independence	226,604	226,604	-
Vote Social Development: Non-Departmental Output Expense: Youth Support Services (MCOA)	33,201	33,201	-
Vote Social Development: Non-Departmental Output Expense: Vocational Services for People with Disabilities	15,760	15,760	-
Vote Social Development: Non-Departmental Other Expense: Employment Assistance	43,900	43,900	-
Vote Social Development: Non-Departmental Other Expense: Mainstream Supported Employment programme	3,546	3,546	-
Vote Social Development: Benefits or Related Expense: Employment Related Training Assistance	15,262	15,262	-
Vote Social Development: Benefits or Related Expense: Transition to Work	22,863	22,863	-
Vote Social Development: Multi-Category Expenses and Capital Expenditure: Improved Employment and Social Outcomes Support MCA	285,064	280,064	-
Total	646,200	641,200	639,001

What is Intended to be Achieved with this Appropriation

The appropriation is intended to achieve a reduction in long-term valuation and achievement of Better Public Services Result 1.

How Performance will be Assessed for this Appropriation

Performance will be assessed by:

- reducing the number of people continuously receiving working-age benefits for more than 12 months by 30%, from 78,000 in April 2012 to 55,000 by 2017
- using the future benefit valuation to track the key drivers of the valuation, identify variances in trends projected from the valuation, and show how the management of the benefit system is influencing movements in the future valuation.

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

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Improved Employment and Social Outcomes Support			
Departmental Output Expenses			
<i>Administering Income Support</i>			
This category is intended to achieve accurate and efficient operation of the benefit system so that the correct amount is paid to the correct people on time.			
The proportion of benefit entitlement assessments completed accurately will be no less than	90%	91%	90%
The proportion of benefit entitlement assessments completed within five working days will be no less than	90%	91%	90%
The proportion of clients who participate in a triage service and do not require a benefit within 28 days will be between	35-40%	37%	35-40%
<i>Improving Employment Outcomes - Service Provision</i>			
This category is intended to increase the number of people (from those who are currently receiving or are likely to receive working-age benefits and are work ready) moving into sustainable employment.			
The proportion of clients with full-time work obligations who are engaged will be between	New measure	New measure	80-85%
The proportion of clients who are not on a main benefit eight weeks following completion of an employment intervention programme will be between	New measure	New measure	55-60%
<i>Improving Work Readiness - Service Provision</i>			
This category is intended to achieve a substantial reduction in barriers to employment so that people who are receiving or are likely to receive working-age benefits can become work ready.			
The proportion of clients with part-time work or work preparation obligations who are engaged will be between	New measure	New measure	60-65%
The proportion of clients who are not on a main benefit 16 weeks after completing a work readiness intervention will be between	New measure	New measure	35-40%

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Non-Departmental Other Expenses			
<i>Improving Employment Outcomes - Assistance</i>			
This category is intended to increase the number of people who are currently receiving or are likely to receive working-age benefits and are work ready to move into sustainable employment.			
The number of clients participating in an employment intervention will be between	New measure	New measure	100,000-120,000
<i>Improving Work Readiness - Assistance</i>			
This category is intended to achieve a substantial reduction in barriers to employment so that people who are receiving or are likely to receive working age benefits can become work ready.			
The number of clients who participate in a work readiness intervention will be between	New measure	New measure	15,000-25,000

End of Year Performance Reporting

Performance information for the Departmental Output Expense categories within this appropriation will be reported by the Ministry of Social Development in the Ministry of Social Development Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Departmental Output Expenses						
<i>Administering Income Support</i>						
Canterbury Earthquake Temporary Accommodation Service (CETAS)	2014/15	-	1,250	1,010	-	-
Labour Mobility: 3K to Christchurch Initiative	2014/15	-	500	-	-	-
Additional Financial Assistance for Carers Receiving Orphan's Benefit or Unsupported Child's Benefit	2013/14	494	214	114	114	114
<i>Improving Employment Outcomes - Service Provision</i>						
Improving Outcomes and Managing the Liability (Investment Approach)	2014/15	-	25,000	25,000	25,000	25,000
Social Sector Trials: Fiscal Transfers for 2014/15	2013/14	(1,253)	-	-	-	-
Social Security (Childcare Assistance) Amendment Regulations 2014	2013/14	(2,000)	-	-	-	-
Non-Departmental Other Expenses						
<i>Improving Employment Outcomes - Assistance</i>						
Labour Mobility: 3K to Christchurch Initiative	2014/15	-	3,000	-	-	-
Social Sector Trials: Fiscal Transfers for 2014/15	2014/15	-	(67)	-	-	-

Reasons for Change in Appropriation

This appropriation increased by \$353.937 million to \$639.001 million in 2014/15. This increase mainly relates to:

- the MCA only existing for a partial year in 2013/14 (from 1 January 2014)
- new funding in 2014/15 for improving outcomes and managing the liability \$25 million.

Independent Advice on Government Priority Areas (M63)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide independent advice to the Minister for Social Development for discharging decision-making responsibilities.

Scope of Appropriation

Non-Departmental Output Expenses

Other Advice

This category 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.

Policy Advice

This category 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.

Expenses, Revenue and Capital Expenditure

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	538
Non-Departmental Output Expenses			
Other Advice	-	-	269
Policy Advice	-	-	269

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Social Development: Non-Departmental Output Expense: Other Advice	329	329	269
Vote Social Development: Non-Departmental Output Expense: Policy Advice	209	209	269
Total	538	538	538

The previous MCOA Independent Advice on Government Priority Areas has been converted to an MCA.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to enable the Minister for Social Development to access independent advice and expertise on policy and operational issues to support the Minister's decision-making responsibilities.

How Performance will be Assessed for this Appropriation

An exemption was granted under s.15D(2)(b)(iii) of the PFA as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

Reasons for Change in Appropriation

This is a newly established MCA in 2014/15.

Management of Service Cards (M63)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide access to discounted services for those who are entitled to the Community Services Card, the SuperGold Card and the Veteran SuperGold Card.

Scope of Appropriation

Departmental Output Expenses

Administration of Community Services Card

This category is limited to assessing entitlement, issuing cards, and promoting and distributing information about the Community Services Card.

Management of SuperGold Card

This category 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.

Expenses, Revenue and Capital Expenditure

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	6,629
Departmental Output Expenses			
Administration of Community Services Card	-	-	5,229
Management of SuperGold Card	-	-	1,400
Funding for Departmental Output Expenses			
Revenue from the Crown	-	-	6,629
Administration of Community Services Card	-	-	5,229
Management of SuperGold Card	-	-	1,400

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Revenue from Others	-	-	-
Administration of Community Services Card	-	-	-
Management of SuperGold Card	-	-	-

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Social Development: Departmental Output Expense: Administration of Community Services Card	5,251	5,251	5,229
Vote Social Development: Departmental Output Expense: Management of SuperGold Card	1,403	1,403	1,400
Total	6,654	6,654	6,629

The previous MCOA Management of Service Cards has been converted to an MCA.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of access to discounted health services and prescriptions for people on a benefit or earning a low income, and discounts or concessions on services for those people receiving New Zealand Superannuation or Veteran's Pension.

How Performance will be Assessed for this Appropriation

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Management of Service Cards			
The percentage of Community Services Card entitlement assessments (see Note 1) completed accurately will be between	95-100%	98.7%	95-100%
The percentage of SuperGold Card entitlement assessments (see Note 2) completed accurately will be between	95-100%	99.4%	95-100%

Note 1 - This relates to Community Services Cards where an entitlement assessment is required, for example when the entitlement is based on income. Some Community Services Cards are issued automatically without requiring an assessment, for example when the recipient commences receiving a benefit.

Note 2 - Recipients of New Zealand Superannuation and the Veterans' Pension are automatically issued with a SuperGold Card. However, around 6% of recipients require their entitlement to be assessed as they either elected not to apply for New Zealand Superannuation when they turned 65, or do not meet the New Zealand Superannuation residency requirements.

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

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Management of Service Cards			
Departmental Output Expenses			
<i>Administration of Community Services Card</i>			
This category is intended to provide concessions on health care costs for some health services and prescriptions for people on a benefit or who earn a low income.			
The percentage of Community Services Card entitlement assessments completed within five working days of receipt will be between	95-100%	97.6%	95-100%
<i>Management of SuperGold Card</i>			
This category is intended to provide discounts and concessions for people eligible to receive the card and who are receiving New Zealand Superannuation or a Veteran's Pension.			
The number of new business partners engaged will be no fewer than	1,000	928 (see Note 1)	250 (see Note 2)
The percentage of SuperGold Card entitlement assessments completed within five working days of receipt will be between	95-100%	96.8%	95-100%

Note 1 - The effectiveness of phone campaigns has reduced as many businesses have already been contacted, leading to a lower result in 2013/14.

Note 2 - The additional funding that was available for business recruitment campaigns in 2012/13 and 2013/14 has ceased for 2014/15.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Social Development in the Ministry of Social Development Annual Report.

Reasons for Change in Appropriation

This is a new MCA appropriation in 2014/15.

Social Policy Advice (M63)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide social policy advice to Ministers in discharging their policy decision-making responsibilities.

Scope of Appropriation

Departmental Output Expenses

Information, Evaluation and Analytics Services

This category is limited to providing information, evidence and insights generated from the Ministry's information and data assets to better inform government decision-making.

Policy Advice

This category 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.

Expenses, Revenue and Capital Expenditure

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	29,428
Departmental Output Expenses			
Information, Evaluation and Analytics Services	-	-	11,420
Policy Advice	-	-	18,008
Funding for Departmental Output Expenses			
Revenue from the Crown	-	-	29,428
Information, Evaluation and Analytics Services	-	-	11,420
Policy Advice	-	-	18,008
Revenue from Others	-	-	-
Information, Evaluation and Analytics Services	-	-	-
Policy Advice	-	-	-

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Social Development: Departmental Output Expense: Forecast, Modelling, Information monitoring and Analysis	6,450	6,450	-
Vote Social Development: Departmental Output Expense: Research and Evaluation	5,000	5,000	-
Vote Social Development: Departmental Output Expense: Information, Evaluation and Analytics Services	-	-	11,420
Vote Social Development: Departmental Output Expense: Policy Advice	18,180	18,180	18,008
Total	29,630	29,630	29,428

The previous MCOA Social Policy Advice has been converted to an MCA.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support Ministers to make policy decisions that are informed by policy advice and insights generated from the Ministry's significant information assets, so as to drive better outcomes for the Ministry's clients.

How Performance will be Assessed for this Appropriation

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Social Policy Advice			
Social policy advice will be delivered in accordance with work priorities identified and advised by Ministers (see Note 1)	New measure	New measure	Standard met

Note 1 - The Ministers who receive services are the Minister for Social Development, the Minister of State Services, the Associate Ministers for Social Development, the Minister of Youth Affairs, the Minister for Senior Citizens and the Minister for Disability Issues.

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

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Social Policy Advice			
Departmental Output Expenses			
<i>Information, Evaluation and Analytics Services</i>			
This category is intended to increase the use and thereby value of the Ministry's information assets to drive better outcomes for the Ministry's clients.			
Research, evaluation and analytics services will be delivered in accordance with work priorities identified and advised by Ministers	New measure	New measure	Standard met
Products and services will be delivered in accordance with advice received from the Ministry's external Data Management and Analytics Advisory Group	New measure	New measure	Standard met
The number of research, evaluation and analytics reports published will be no less than	New measure	New measure	5

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Policy Advice</i>			
This category is intended to support Ministerial decisions on government social policy matters, including social sector issues, through robust and comprehensive policy advice from the Ministry that takes account of both the strategic perspective and the need of the client.			
The satisfaction rating given by Ministers for the quality and timeliness of policy advice, as per the Common Satisfaction Survey will be at least	7.0	7.0	7.0 (see Note 1)
The technical quality of policy advice papers assessed by a survey with a methodical robustness of 85% will be no less than	70%	70%	70%
The total cost (see Note 2) per hour per person of producing outputs will be between	\$114.00	\$110.00	\$110.00-\$120.00

Note 1 - The Common Satisfaction Survey rating measures Ministers' satisfaction with the quality, timeliness and value for money of policy advice on a scale from 1-10, where 1 means unsatisfied and 10 means extremely satisfied.

Note 2 - This measure provides the total cost of an hour of professional staff time devoted to both policy advice and other policy unit outputs. Total cost includes the cost of labour, overheads, support staff, direct costs and outsourced work to support output production.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Social Development in the Ministry of Social Development Annual Report.

Reasons for Change in Appropriation

This is a new MCA appropriation in 2014/15.