

# Vote Social Development

## Output Expense: Adoption Services

### Scope

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

### 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.

### Summary of Performance

#### Non-financial Performance

In 2015/2016 we undertook 258 applicant assessments for domestic and intercountry adoptions, provided 157 statutory reports to the Family Court on the progress of adoption placements, and worked with 122 birthparents regarding adoption.

Our work ensured that:

- adoptive applicants and birth parents are fully informed and prepared before making their decision about adoption
- quality adoption reports are provided to courts in New Zealand and overseas
- requests for information by adult adopted persons and birth parents relating to past adoptions are responded to.

2014/2015 Actual Standard	Measure	2015/2016 Budgeted Standard	2015/2016 Actual Standard
182	The number of requests <sup>28</sup> from adults seeking identifying information on birth parents will be between	150-200	221

#### Financial Performance

2014/2015 Actual \$000	Financial Performance (Figures are GST exclusive)	2015/2016		
		Budgeted <sup>29</sup> \$000	Revised <sup>30</sup> \$000	Actual \$000
7,038	Revenue			
-	Crown	7,177	7,177	7,177
-	Department	-	-	-
-	Other	-	-	-
<b>7,038</b>	<b>Total Revenue</b>	<b>7,177</b>	<b>7,177</b>	<b>7,177</b>
<b>6,986</b>	<b>Total Expense</b>	<b>7,177</b>	<b>7,177</b>	<b>7,029</b>
<b>52</b>	<b>Net Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>148</b>

<sup>28</sup> Under section 9(4)(c) of the Adult Adoption Information Act 1985.

<sup>29</sup> As set out in the Estimates of Appropriations for 2015/2016.

<sup>30</sup> Revised budget figures include any changes made in the Supplementary Estimates of Appropriations for 2015/2016.

## Output Expense: Care and Protection Services

### Scope

This appropriation is limited to the social work services, both statutory and informal, that protect and assist children and young people who are in need of care and protection, including education and advice services for the recognition and prevention of child abuse and neglect.

### What is intended to be achieved with this appropriation

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

### Summary of Performance

#### Non-financial Performance

In 2015/2016 we received notifications, including Police family violence referrals, in respect of 142,249 children and young people. For 44,689 children and young people these notifications required further action. We responded within timeliness standards to 97 percent of children and young people who were experiencing immediate safety risks.

Children and young people we supported during the year received comprehensive and ongoing assessment through the Tuituia assessment framework, and 80 percent of children and young people in care were referred for health and educational assessments through the Gateway programme as appropriate.

We continued to meet all safety, security and stability standards for care and protection services including:

- responding within the timeframes appropriate to the safety and needs of children and young people who are reported
- completing investigations
- placing children and young people in stable, safe and loving environments
- planning for children's reintegration into society.

2014/2015 Actual Standard	Measure	2015/2016 Budgeted Standard	2015/2016 Actual Standard
	<b>Engagement and Assessment</b>		
	The percentage of notifications where there are immediate concerns about the safety of the child or young person, that have an initial assessment commenced within the timeframe appropriate to the safety of the child or young person will be between:		
98.4%	Critical (less than 24 hours)	95-100%	97%
98.7%	Very Urgent (up to 48 hours)	95-100%	98%
	The percentage of notifications requiring further action, but where there are no immediate concerns about the safety of the child or young person, that have an initial assessment commenced within the timeframe appropriate to the needs of the child or young person will be between:		
95.3%	Urgent (within seven working days)	85-95%	94%
96.1%	Low Urgent (within 20 working days)	85-95%	95%
91.4%	The percentage of investigations/child and family assessments completed within 43 working days for those aged five and over will be between	80-90%	93%
New measure for 2015/2016	The percentage of investigations/child and family assessments completed within 36 working days for under five year olds will be between	85-95%	92%
New measure for 2015/2016	The percentage of children and young people who have been abused/neglected within six months of a previous finding of abuse/neglect will be no more than <sup>31</sup>	15%	11%*

\* There are known issues about the consistency and quality of abuse findings. Work is under way to improve the accuracy of identification and reporting of abuse.

<sup>31</sup> Repeat findings may relate to an historical event prior to a child or young person coming to our attention.

2014/2015 Actual Standard	Measure	2015/2016 Budgeted Standard	2015/2016 Actual Standard
98.6%	<b>Seeking Safety and Security</b> The percentage of care and protection family group conference plans reviewed by the agreed due date will be between	95-100%	99%
New measure for 2015/2016	<b>Securing Stability and Wellbeing</b> The percentage of children and young people in care referred for a Gateway assessment will be between	70-80%	80%**
New measure for 2015/2016	The percentage of children aged under five years old (who are unable to return home), who are placed with their Home for Life <sup>32</sup> caregiver within 12 months of coming into care will be between	60-70%	77%
99.0%	The percentage of children and young people discharged from a care and protection residence with an individual plan to help them transition back to the community will be between	95-100%	95%
New measure for 2015/2016	The percentage of children and young people in out-of-home care for more than 12 months, who have had more than three caregivers within the previous 12 months, will be no more than <sup>33</sup>	16% <sup>34</sup>	7%

\*\* Not all children and young people in care are referred for Gateway assessments, because consent has not been obtained, or has been withdrawn by the parent or guardian, or because the child or young person is already receiving services.

### Financial Performance

2014/2015 Actual \$000	Financial Performance (Figures are GST exclusive)	2015/2016		
		Budgeted \$000	Revised \$000	Actual \$000
377,049	<b>Revenue</b>			
-	Crown	390,019	394,393	394,393
2,105	Department	-	-	-
	Other	1,812	1,812	3,013
<b>379,154</b>	<b>Total Revenue</b>	<b>391,831</b>	<b>396,205</b>	<b>397,406</b>
<b>376,852</b>	<b>Total Expense</b>	<b>391,831</b>	<b>396,205</b>	<b>382,924</b>
<b>2,302</b>	<b>Net Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>14,482</b>

32 A 'Home for Life' placement occurs when a child is placed by Child, Youth and Family with a caregiver who is approved to offer a permanent home. Achieving a Home for Life occurs when the Chief Executive's custody is discharged in favour of a permanent caregiver.

33 Many children will appropriately have more than one placement if they have an emergency placement followed by a longer-term placement, such as in their first year of care.

34 Based on the United Kingdom national standard for a 12-month period.

## Output Expense: Children's Action Plan

### Scope

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

### What is intended to be achieved with this appropriation

This appropriation is intended to achieve a reduction in the number of vulnerable children in New Zealand by identifying, protecting and supporting children who are at risk of abuse and neglect who need support but do not require a statutory service.

### Summary of Performance

#### Non-financial Performance

In 2015/2016 the Children's Action Plan Directorate enhanced the ability of the system to identify, protect and support children at risk of abuse and neglect by establishing six new Children's Teams, bringing the total now operating to 10. The number of children, families and whānau supported by Children's Teams has increased by over 400 percent in the last year: at 30 June 2016 the 10 Children's Teams have accepted almost 2,000 referrals, and over 400 children have completed their engagement with Children's Teams.

In November 2015 the Directorate launched ViKI, a secure information management system designed to support information sharing, collaboration and case management, and the Vulnerable Children's Hub (The Hub), a contact and triage point for professionals and practitioners to raise concerns about a vulnerable child. ViKI and The Hub are now supporting three large, urban Children's Teams in Hamilton, Canterbury and Counties Manukau. At 30 June 2016 almost 1,200 people had contacted the Vulnerable Children's Hub, resulting in over 850 children being referred to Children's Teams.

The Directorate continued to implement the Vulnerable Children Act 2014 and components of the workforce programme alongside its partner agencies. This included extending safety checking legislation to local authorities, supporting Children's Teams, conducting a children's workforce survey and developing a draft core competency framework.

2014/2015 Actual Standard	Measure	2015/2016 Budgeted Standard	2015/2016 Actual Standard
New measure for 2015/2016	The percentage of Children's Team staff (Children's Team Directors, Lead Professionals and Children's Team members) safety checked at all referral ready Children's Teams by 30 June 2016 will be no less than	100%	100%
New measure for 2015/2016	The number of children accepted into Children's Teams as at 30 June 2015 (cumulative) is increased by 70% by 30 June 2016	Achieved	Achieved*
New measure for 2015/2016	All Children's Team components are implemented to support the Hamilton Children's Team including Phase 1 of the Vulnerable Kids Information System (ViKI), the Vulnerable Children's Hub pilot (The Hub) and an Approved Information Sharing Agreement (AISA) by 30 March 2016	Achieved	Achieved**
New measure for 2015/2016	The Children's Action Plan Directorate has the ability to report on outcomes for children in Children's Teams by 30 June 2016	Achieved	Achieved

\* The number of children accepted into Children's Teams increased by over 400 percent, from 377 at 30 June 2015 to 1,947 at 30 June 2016.

\*\* This measure focuses on the implementation of the Hamilton Children's Team in November 2015, which included the launch of ViKI, The Hub and the Approved Information Sharing Agreement with other agencies.

#### Financial Performance

2014/2015 Actual \$000	Financial Performance (Figures are GST exclusive)	2015/2016		
		Budgeted \$000	Revised \$000	Actual \$000
9,233	Revenue			
-	Crown	13,394	12,894	12,894
-	Department	-	-	-
-	Other	-	-	-
<b>9,233</b>	<b>Total Revenue</b>	<b>13,394</b>	<b>12,894</b>	<b>12,894</b>
<b>8,137</b>	<b>Total Expense</b>	<b>13,394</b>	<b>12,894</b>	<b>12,505</b>
<b>1,096</b>	<b>Net Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>389</b>

## Output Expense: Data, Analytics and Evidence Services

### Scope

This appropriation is limited to providing data, analytics and evidence services to better inform government decision-making.

### What is intended to be achieved with this appropriation

This appropriation is intended to achieve an increase in the use and thereby the value of the data and information assets of the Ministry and other government agencies to improve outcomes for New Zealanders.

### Summary of Performance

#### Non-financial Performance

We provided high-quality advice to enable Ministers to make decisions on government social policy matters, including welfare reform, care and support of children, social housing, youth policy, youth justice, enhancing the lives of older people, and ensuring better social outcomes for disabled people.

During the year we enhanced the way we use data to improve decision-making and to help inform the way we deliver services to clients. We published four reports that evaluated current work, while a further four reports had been approved for publication by 30 June 2016. Publication dates for these reports are still being planned with other agencies.

We also provided expenditure forecasts in relation to appropriation expenditure trends (for example, in terms of expenditure, numbers and average rates), cost-benefit analysis and an updated version of a model to predict the future liability for clients. This model is being used to assess the return on investment of interventions.

2014/2015 Actual Standard	Measure	2015/2016 Budgeted Standard	2015/2016 Actual Standard
New measure for 2015/2016	Data, analytics and evidence services will be delivered in accordance with a work programme agreed with Ministers	Achieved	Achieved
New measure for 2015/2016	Independent review of the quality of the products and services produced as assessed against the Ministry's Data, Analytics and Evidence Quality Standard	Achieved	Achieved
10	The number of research, evaluation and analytics reports published will be no less than	8	4*

\* As at 30 June 2016 an additional four reports had been approved for publication. The reports were published in September 2016.

#### Financial Performance

2014/2015 Actual \$000	Financial Performance (Figures are GST exclusive)	2015/2016		
		Budgeted \$000	Revised \$000	Actual \$000
	<b>Revenue</b>			
-	Crown	11,420	11,380	11,380
-	Department	-	-	-
-	Other	-	-	-
-	<b>Total Revenue</b>	<b>11,420</b>	<b>11,380</b>	<b>11,380</b>
-	<b>Total Expense</b>	<b>11,420</b>	<b>11,380</b>	<b>11,187</b>
-	<b>Net Surplus/(Deficit)</b>	-	-	<b>193</b>

This appropriation was newly established in 2015/2016 from the former *Information, Evaluation and Analytics Services* category of the *Social Policy Advice* Multi-category Appropriation.

## Output Expense: Designing and Implementing Social Investment

### Scope

This appropriation is limited to expenses incurred in designing and implementing a cross agency social investment system.

### What is intended to be achieved with this appropriation

This appropriation is intended to achieve the provision of initial tools and infrastructure by the Social Investment Unit required to enable a collective social investment approach allowing investment in what works to improve the lives of New Zealanders, creating lasting change.

### Summary of Performance

#### Non-financial Performance

In 2015/2016 the Social Investment Unit (SIU) was established to develop the principles and framework to help embed social investment within the social sector.

The SIU focused on:

- championing a social investment approach
- acting as stewards of the social investment system
- partnering with agencies
- building and operating the centralised platform required
- prototyping solutions (building a reusable infrastructure).

2014/2015 Actual Standard	Measure	2015/2016 Budgeted Standard	2015/2016 Actual Standard
New measure for 2015/2016	The satisfaction rating given by lead Ministers for the quality and timeliness of advice, as per the Common Satisfaction Survey will be at least	7.0	8.5

#### Financial Performance

2014/2015 Actual \$000	Financial Performance (Figures are GST exclusive)	2015/2016		
		Budgeted \$000	Revised \$000	Actual \$000
	<b>Revenue</b>			
-	Crown	-	2,000	2,000
-	Department	-	-	-
-	Other	-	-	-
-	<b>Total Revenue</b>	-	<b>2,000</b>	<b>2,000</b>
-	<b>Total Expense</b>	-	<b>2,000</b>	<b>1,518</b>
-	<b>Net Surplus/(Deficit)</b>	-	-	<b>482</b>

This was a new appropriation in 2015/2016.

## Output Expense: Income Support and Assistance to Seniors

### Scope

This appropriation is limited to paying New Zealand Superannuation and social security entitlements to older persons, providing advice to them, administering international social security agreements relating to non-superannuitants, and assessing financial entitlement to Residential Care Subsidies.

### What is intended to be achieved with this appropriation

This appropriation is intended to achieve more seniors maintaining their independence and social participation through the efficient and accurate assessment and payment of entitlements to older people.

### Summary of Performance

#### Non-financial Performance

In 2015/2016 the number of people on New Zealand Superannuation increased to 704,607, compared with 677,935 at the end of 2014/2015, an increase of 26,672 or 3.9 percent.

We provided accurate and timely entitlement assessments and payments to 58,640 new applicants for New Zealand Superannuation to help them maintain independence.

2014/2015 Actual Standard	Measure	2015/2016 Budgeted Standard	2015/2016 Actual Standard
90%	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 completed accurately will be no less than	90%	93.3%
83%	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 timeframes <sup>35</sup> will be no less than	90%	72.6%*

Note: Budgeted standards for timeliness and accuracy measures in this appropriation were revised for 2015/2016 to ensure alignment with similar measures across appropriations delivered by the Service Delivery group. This alignment follows the merger in October 2014 of the Ministry's Work and Income, Seniors Services, Integrity Services and StudyLink groups into the Service Delivery group.

\* A new work distribution tool was introduced during the year, which has impacted performance. Training and systems improvements have been introduced to restore performance to expected standards.

#### Financial Performance

2014/2015 Actual \$000	Financial Performance (Figures are GST exclusive)	2015/2016		
		Budgeted \$000	Revised \$000	Actual \$000
36,776	Revenue			
-	Crown	37,022	36,902	36,902
-	Department	-	-	-
-	Other	-	-	-
<b>36,776</b>	<b>Total Revenue</b>	<b>37,022</b>	<b>36,902</b>	<b>36,902</b>
<b>36,686</b>	<b>Total Expense</b>	<b>37,022</b>	<b>36,902</b>	<b>36,981</b>
<b>90</b>	<b>Net Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>(79)*</b>

\* The actual expenditure for this appropriation in 2015/2016 is within the revised budget when the remeasurement adjustment for unvested long service leave is excluded. The Ministry is appropriated for expenditure excluding remeasurements; this figure is shown in the Statement of Budgeted and Actual Expenses and Capital Expenditure incurred against appropriations tables on pages 135 to 140.

35 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.

## Output Expense: Investigation of Overpayments and Fraudulent Payments and Collection of Overpayments

### Scope

This appropriation is limited to services to minimise errors, fraud and abuse of the benefit system and Income Related Rent, and services to manage the collection of overpayments, recoverable assistance loans and other balances owed by former clients.

### What is intended to be achieved with this appropriation

This appropriation is intended to achieve a welfare system that operates with fairness and integrity by ensuring that the right people receive the right entitlements and assistance at the right time.

### Summary of Performance

#### Non-financial Performance

We undertake prevention programmes and operate a range of detection activities to minimise and mitigate fraud and to protect the integrity of the welfare system. During the year we launched a Fraud Prevention Strategy to guide fraud prevention efforts and focus on how to make it easier for clients to do the right thing.

In order to protect the integrity of the benefit system and Income-Related Rent Subsidy payments, our specialised investigation staff investigated 8,689 cases and established 2,839 overpayments.

We completed 619 prosecutions, nearly all of which were successful. Cases are investigated only when allegations have been made and there is sound information indicating that fraud may be present.

We are committed to optimising debt recovery rates and we are encouraging the use of online and other channels to make it easier for clients to repay debt.

We recovered \$1.6 million through asset seizures and reparation orders; and over 70 percent of people who owe money to the Crown because of an overpaid benefit are repaying it.

2014/2015 Actual Standard	Measure	2015/2016 Budgeted Standard	2015/2016 Actual Standard
62.6%	The percentage of investigations that result in an entitlement change <sup>36</sup> or an overpayment will be no less than	50%	58.4%*
96.8%	The percentage of successful prosecutions concluded will be no less than	95%	96.6%**
72.3%	The percentage of non-current debt paid in full, or under an arrangement to pay, within four months will be no less than	70%	71.1%†

\* We have widened our focus from investigating fraud to include preventing fraud. This has meant more early interventions and as a result an overall reduction in the percentage of overpayments established.

\*\* Prosecutions typically number 600 to 900 each year. The small drop in performance compared with 2014/2015 is immaterial.

† The fall in the result between 2014/2015 and 2015/2016 is insignificant given the small number of cases involved.

#### Financial Performance

2014/2015 Actual \$000	Financial Performance (Figures are GST exclusive)	2015/2016		
		Budgeted \$000	Revised \$000	Actual \$000
	<b>Revenue</b>			
-	Crown	49,510	49,350	49,350
-	Department	-	-	-
-	Other	-	-	-
-	<b>Total Revenue</b>	<b>49,510</b>	<b>49,350</b>	<b>49,350</b>
-	<b>Total Expense</b>	<b>49,510</b>	<b>49,350</b>	<b>49,518</b>
-	<b>Net Surplus/(Deficit)</b>	-	-	<b>(168)*</b>

\* The actual expenditure for this appropriation in 2015/2016 is within the revised budget when the remeasurement adjustment for unvested long service leave is excluded. The Ministry is appropriated for expenditure excluding remeasurements; this figure is shown in the Statement of Budgeted and Actual Expenses and Capital Expenditure incurred against appropriations tables on pages 135 to 140.

This appropriation was newly established in 2015/2016 by merging the former appropriations *Collection of Balances Owed by Former Clients and Non-beneficiaries* and *Services to Protect the Integrity of the Benefit System and Eligibility for Income Related Rent*.

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



## Output Expense: Investing in Communities

### Scope

This appropriation is limited to approving community-based social services; managing the relationship with service providers, including funding and monitoring; and the co-ordination of social support services to strengthen families and whānau.

### What is intended to be achieved with this appropriation

This appropriation is intended to achieve strong and thriving communities by improving access to advice and social support services available to communities, young people and families.

### Summary of Performance

#### Non-financial Performance

In 2015/2016 an average of 6,988 clients a month accessed a wide range of advice and social support services through 34 Heartland Services Centres. Of those surveyed, 93 percent reported improved access to support services.

We funded 28 local community initiatives and 14 national and strategic partnerships through the SKIP (Strategies with Kids, Information for Parents) initiative to help build community capability, knowledge and focus to support parents and to prevent child maltreatment.

2014/2015 Actual Standard	Measure	2015/2016 Budgeted Standard	2015/2016 Actual Standard
99%	<b>Approval of Community Organisations</b> The percentage of Level 1 <sup>37</sup> and Level 2 <sup>38</sup> 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	100%	100%
89%	The percentage of Level 3 <sup>39</sup> and Level 4 <sup>40</sup> Ministry of Social Development-contracted providers who will be assessed within the review frequency <sup>41</sup> against Ministry of Social Development approval standards will be no less than	100%	81%*
New measure for 2015/2016	<b>Relationship with Social Services Providers</b> The proportion of all contracted services which achieved or exceeded the target for their primary contracted measure <sup>42</sup> will be no less than	75%	78%
New measure for 2015/2016	<b>Social Support Services Co-ordination</b> The percentage of surveyed clients that agree that they are better off as a result of accessing Heartland Services will be no less than	80%	93%
88%	The percentage of surveyed agencies agreeing that they are 'satisfied' or 'very satisfied' with Heartland Services Centres' accessibility, range of services and facilities will be no less than	90%	72%**
New measure for 2015/2016	<b>Supporting Communities</b> The proportion of parents who received support and have reported that they have improved their parenting practices <sup>43</sup> will be no less than	90%	90%

\* The result achieved for this measure can be attributed to programme and funding changes resulting from the Community Investment Strategy line-by-line review. These changes led to new Level 1 and Level 2 assessments taking priority over new, existing or overdue Level 3 and Level 4 assessments, due to the higher risk and increased vulnerability of clients within the Levels 1 and 2 service types.

\*\* The lower-than-expected result is due to a fall in the satisfaction ratings from all agencies around accessibility aspects, as shown in the 2015 and 2016 survey results. The biggest area of dissatisfaction was in relation to resources available at the centres (internet access, telephone, photocopier/fax).

37 Level 1: Providers delivering care-based services.

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

39 Level 3: Providers delivering services under Level 3 are those that have medium-risk clients require short-term or early interventions (including Out of School Care and Recreation (OSCAR) Programmes).

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

41 '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.

42 Every contract contains a primary or volume measure that describes what the provider is contracted to deliver, such as the total number of clients receiving a service or intervention.

43 The proportion of parents is measured by surveys conducted by SKIP-funded providers as part of their contractual arrangements.

**Financial Performance**

2014/2015	Financial Performance (Figures are GST exclusive)	2015/2016		
Actual \$000		Budgeted \$000	Revised \$000	Actual \$000
	<b>Revenue</b>			
-	Crown	46,231	45,786	45,786
-	Department	-	-	-
-	Other	-	-	-
-	<b>Total Revenue</b>	<b>46,231</b>	<b>45,786</b>	<b>45,786</b>
-	<b>Total Expense</b>	<b>46,231</b>	<b>45,786</b>	<b>45,054</b>
-	<b>Net Surplus/(Deficit)</b>	-	-	<b>732</b>

This appropriation was newly established in 2015/2016 by merging the former appropriations *Development and Funding of Community Services* and *Family and Community Services*.

## Output Expense: Management of Service Cards

### Scope

This appropriation is limited to assessing entitlement, issuing cards, and promoting and distributing information about the Community Services, SuperGold and Veteran SuperGold cards, including enlisting business partners to provide discounts to SuperGold cardholders.

### What is intended to be achieved with this appropriation

This appropriation is intended to achieve more low income New Zealanders and seniors participating in society through the efficient and accurate assessment and issuing of discount service cards.

### Summary of Performance

#### Non-financial Performance

In 2015/2016:

- the number of Community Services Card recipients fell from 885,760 to 867,383, reflecting decreases in all client categories, with the exception of Student Allowance clients
- the total number of SuperGold Card holders increased from 666,015 to 688,810
- the number of SuperGold Card business partners providing discounts to cardholders increased from 8,053 to 8,304, with a total of 297 new partners joining the programme, including 42 as the result of a recruitment campaign in May and June 2016.

The number of SuperGold Cards and Veteran SuperGold Cards issued is determined by the number of new card applicants and card renewals. In 2015/2016 the number of new cards issued was 258,558, compared with 290,372 in 2014/2015.

The efficient and accurate assessment and issuing of discount cards enables more New Zealanders and seniors to take part fully in society.

2014/2015 Actual Standard	Measure	2015/2016 Budgeted Standard	2015/2016 Actual Standard
99%	The percentage of card entitlement assessments completed accurately will be no less than	90%	96.9%
99%	The percentage of card entitlement assessments completed within five working days will be no less than	90%	88.1%*
865	The number of new business partners engaged will be no fewer than	250	297**

Note: Budgeted standards for timeliness and accuracy measures in this appropriation were revised for 2015/2016 to ensure alignment with similar measures across appropriations delivered by the Service Delivery group. This alignment follows the merger in October 2014 of the Ministry's Work and Income, Seniors Services, Integrity Services and StudyLink groups into the Service Delivery group.

\* Performance for this measure was affected by the rollout of a new client management system in March 2016. Operational issues have been resolved and we expect to reach targets in 2016/2017.

\*\* A recruitment campaign in May and June 2016 resulted in more new business partners than forecasted being engaged.

#### Financial Performance

2014/2015 Actual \$000	Financial Performance (Figures are GST exclusive)	2015/2016		
		Budgeted \$000	Revised \$000	Actual \$000
	<b>Revenue</b>			
-	Crown	6,629	6,279	6,279
-	Department	-	-	-
-	Other	-	-	-
-	<b>Total Revenue</b>	<b>6,629</b>	<b>6,279</b>	<b>6,279</b>
-	<b>Total Expense</b>	<b>6,629</b>	<b>6,279</b>	<b>6,227</b>
-	<b>Net Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>52</b>

This appropriation was newly established in 2015/2016 by the disestablishment of the former *Management of Service Cards* Multi-category Appropriation.

## Output Expense: Management of Student Loans

### Scope

This appropriation is limited to assessing, paying and reviewing entitlements for student loans and providing guidance to students making financial and study decisions.

### What is intended to be achieved with this appropriation

This appropriation is intended to achieve reduced financial barriers to tertiary study through the efficient and accurate assessment and payment of Student Loans.

### Summary of Performance

#### Non-financial Performance

In 2015/2016 we processed 228,594 Student Loan applications, with over 99 percent of Student Loan entitlement assessments being completed accurately.

Timely and accurate assessments and payment of entitlements for Student Loans during the year helped reduce financial barriers for students and enabled them to access tertiary study.

2014/2015 Actual Standard	Measure	2015/2016 Budgeted Standard	2015/2016 Actual Standard
New measure for 2015/2016	The percentage of entitlement assessments for a Student Loan completed accurately will be no less than	90%	99.1%*
New measure for 2015/2016	The percentage of initial entitlement assessments for a Student Loan completed within five working days will be no less than	90%	100%*

Note: Budgeted standards for timeliness and accuracy measures in this appropriation were revised for 2015/2016 to ensure alignment with similar measures across appropriations delivered by the Service Delivery group. This alignment follows the merger in October 2014 of the Ministry's Work and Income, Seniors Services, Integrity Services and StudyLink groups into the Service Delivery group.

\* These are new measures for 2015/2016 and a baseline is being established.

### Financial Performance

2014/2015 Actual \$000	Financial Performance (Figures are GST exclusive)	2015/2016		
		Budgeted \$000	Revised \$000	Actual \$000
13,702	<b>Revenue</b>			
-	Crown	15,045	15,045	15,045
-	Department	-	-	-
-	Other	-	-	-
<b>13,702</b>	<b>Total Revenue</b>	<b>15,045</b>	<b>15,045</b>	<b>15,045</b>
<b>13,489</b>	<b>Total Expense</b>	<b>15,045</b>	<b>15,045</b>	<b>15,129</b>
<b>213</b>	<b>Net Surplus/(Deficit)</b>	-	-	<b>(84)*</b>

\* The actual expenditure for this appropriation in 2015/2016 is within the revised budget when the remeasurement adjustment for unvested long service leave is excluded. The Ministry is appropriated for expenditure excluding remeasurements; this figure is shown in the Statement of Budgeted and Actual Expenses and Capital Expenditure incurred against appropriations tables on pages 135 to 140.

## Output Expense: Management of Student Support

### Scope

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.

### What is intended to be achieved with this appropriation

This appropriation is intended to achieve reduced financial barriers to tertiary study through the efficient and accurate assessment and payment of non-recoverable financial support for students.

### Summary of Performance

#### Non-financial Performance

In 2015/2016 we processed 127,099 Student Allowance applications, with over 96 percent of Student Allowance entitlement assessments being completed accurately.

Timely and accurate assessment and payment of entitlements for Student Loans during the year helped reduce financial barriers for students and enabled them to access tertiary study.

2014/2015 Actual Standard	Measure	2015/2016 Budgeted Standard	2015/2016 Actual Standard
New measure for 2015/2016	The percentage of entitlement assessments for a Student Allowance completed accurately will be no less than	90%	96.5%*
99.9%	The percentage of initial entitlement assessments for a Student Allowance completed within five working days will be no less than	90%	99.8%

Note: Budgeted standards for timeliness and accuracy measures in this appropriation were revised for 2015/2016 to ensure alignment with similar measures across appropriations delivered by the Service Delivery group. This alignment follows the merger in October 2014 of the Ministry's Work and Income, Seniors Services, Integrity Services and StudyLink groups into the Service Delivery group.

\* This is a new measure for 2015/2016 and a baseline is being established.

### Financial Performance

2014/2015 Actual \$000	Financial Performance (Figures are GST exclusive)	2015/2016		
		Budgeted \$000	Revised \$000	Actual \$000
16,760	Revenue			
-	Crown	15,704	15,704	15,704
-	Department	-	-	-
-	Other	-	-	-
16,760	<b>Total Revenue</b>	<b>15,704</b>	<b>15,704</b>	<b>15,704</b>
16,740	<b>Total Expense</b>	<b>15,704</b>	<b>15,704</b>	<b>15,794</b>
20	<b>Net Surplus/(Deficit)</b>			<b>(90)*</b>

\* The actual expenditure for this appropriation in 2015/2016 is within the revised budget when the remeasurement adjustment for unvested long service leave is excluded. The Ministry is appropriated for expenditure excluding remeasurements; this figure is shown in the Statement of Budgeted and Actual Expenses and Capital Expenditure incurred against appropriations tables on pages 135 to 140.

## Output Expense: Planning, Correspondence and Monitoring

### Scope

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.

### What is intended to be achieved with this appropriation

This appropriation is intended to achieve effective and efficient ministerial, advisory and administrative services to support Ministers to discharge their portfolio responsibilities.

### Summary of Performance

#### Non-financial Performance

We provided services to support Ministers to discharge their portfolio responsibilities, including their roles as Responsible Ministers for Crown entities that are attached to the Social Development portfolio. This included:

- supporting Crown entities to be better aligned with government priorities
- appointing board members with the right skills and experience to deliver the Government's priorities.

Cabinet approved 23 appointments to our four Crown entities as well as to statutory tribunals and advisory bodies during the year.

During the year we prepared responses to 1,822 written Parliamentary questions, 1,247 items of correspondence and 84 Official Information Act requests for the Minister for Social Development. We drafted responses to 226 written questions from the Social Services Committee and 19 from the Finance and Expenditure Committee in June 2016 in relation to the Estimates Examination for Vote Social Development for 2015/2016.

2014/2015 Actual Standard	Measure	2015/2016 Budgeted Standard	2015/2016 Actual Standard
	<b>Ministerial and Executive Services</b>		
	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:		
99.3%	• Ministerial correspondence replies	95-100%	99%
99.9%	• Parliamentary question replies	100%	100%
96.6%	• Ministerial Official Information Act request replies	100%	100%
100%	• Select Committee Estimates examination responses	100%	100%
	The percentage of all drafts provided for the Minister's signature within the following timeframes will be between or no less than:		
97.2%	• Ministerial correspondence replies completed within 20 working days of receipt by the Ministry, unless otherwise agreed	95-100%	97%
99.9%	• Parliamentary question replies provided to the Minister's Office so that answers can meet the timeframe set in Parliamentary Standing Orders	100%	91%*
100%	• Ministerial Official Information Act request replies completed within the statutory timeframe (or 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%

\* The timeframe for this measure was reduced from seven to five working days during the year to more accurately reflect performance expectations. System enhancements to reflect the higher standard have been implemented and we expect to achieve targets in 2016/2017.

2014/2015 Actual Standard	Measure	2015/2016 Budgeted Standard	2015/2016 Actual Standard
100%	<b>Crown Entity Monitoring</b> Advice delivered to the Minister on the accountability documents of Crown entities within the Social Development portfolio will be no less than	100%	100%
Achieved	Provide advice to the Minister on Crown entity and Statutory Tribunal appointments as required	Achieved	Achieved
98%	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%
100%	The percentage of occasions in which advice to Ministers on draft accountability documents for Crown entities for the next year is provided within agreed timeframes will be no less than	100%	100%
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%

### Financial Performance

2014/2015 Actual \$000	Financial Performance (Figures are GST exclusive)	2015/2016		
		Budgeted \$000	Revised \$000	Actual \$000
5,474	<b>Revenue</b>			
-	Crown	5,554	6,154	6,154
-	Department	-	-	-
-	Other	-	-	-
<b>5,474</b>	<b>Total Revenue</b>	<b>5,554</b>	<b>6,154</b>	<b>6,154</b>
<b>5,390</b>	<b>Total Expense</b>	<b>5,554</b>	<b>6,154</b>	<b>6,081</b>
<b>84</b>	<b>Net Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>73</b>

## Output Expense: Policy Advice

### Scope

This appropriation is limited to providing advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government social policy matters, including social sector issues.

### What is intended to be achieved with this appropriation

This appropriation is intended to achieve high quality social policy decisions.

### Summary of Performance

#### Non-financial Performance

We continued to provide high-quality policy advice to support Ministers to make decisions on government social policy matters. This included providing advice on welfare reform, improving outcomes for vulnerable children, social housing, youth policy, enhancing the lives of older people, and ensuring better social outcomes for disabled people.

2014/2015 Actual Standard	Measure	2015/2016 Budgeted Standard	2015/2016 Actual Standard
8.5	The satisfaction rating given by Ministers for the quality and timeliness of policy advice, as per the Common Satisfaction Survey <sup>44</sup> will be at least	7.0	8.33
75.3%	The technical quality of policy advice papers assessed by a survey with a methodological robustness of 85% <sup>45</sup> will be no less than	70%	71%
\$126.71	The total cost <sup>46</sup> per hour per person of producing outputs will be	\$130.00-\$140.00	\$128.28
Achieved	Social policy advice will be delivered in accordance with work priorities identified and advised by Ministers <sup>47</sup>	Achieved	Achieved

#### Financial Performance

2014/2015		2015/2016		
Actual \$000	Financial Performance (Figures are GST exclusive)	Budgeted \$000	Revised \$000	Actual \$000
	<b>Revenue</b>			
-	Crown	19,572	19,572	19,572
-	Department	-	1,150	920
-	Other	-	-	-
-	<b>Total Revenue</b>	<b>19,572</b>	<b>20,722</b>	<b>20,492</b>
-	<b>Total Expense</b>	<b>19,572</b>	<b>20,722</b>	<b>20,421</b>
-	<b>Net Surplus/(Deficit)</b>	-	-	<b>71</b>

This appropriation was newly established in 2015/2016 from the former *Policy Advice* category of the *Social Policy Advice* Multi-category Appropriation.

<sup>44</sup> The Common Satisfaction Survey rating measures Ministers' satisfaction with the quality, timeliness and value for money of policy advice from 1 to 10, where 1 means not satisfied and 10 means extremely satisfied.

<sup>45</sup> This measure is a compulsory policy advice measure for all public sector agencies. The wording of the measure was supplied by the Treasury.

<sup>46</sup> 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.

<sup>47</sup> The Ministers who received services were the Minister for Social Development, the Minister of State Services, the Associate Minister for Social Development, the Minister for Youth, the Minister for Seniors, the Minister for Disability Issues and the Minister for Social Housing.



## Output Expense: Processing and Payment of Veterans' Pensions

### Scope

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

### What is intended to be achieved with this appropriation

This appropriation is intended to achieve more veterans maintaining their independence and social participation through the efficient and accurate assessment and payment of Veterans' Pensions and related allowances.

### Summary of Performance

#### Non-financial Performance

In 2015/2016 we granted 280 pensions to veterans to support them to maintain their independence and social participation, compared with 2,278 in 2014/2015<sup>48</sup>.

2014/2015 Actual Standard	Measure	2015/2016 Budgeted Standard	2015/2016 Actual Standard
92.0%	The percentage of Veterans' Pension entitlement assessments completed accurately will be no less than	90%	91.1%
91.0%	The percentage of Veterans' Pension entitlement assessments completed within timeframes <sup>49</sup> will be no less than	90%	87.5%*

Note: Budgeted standards for timeliness and accuracy measures in this appropriation were revised for 2015/2016 to ensure alignment with similar measures across appropriations delivered by the Service Delivery group. This alignment follows the merger in October 2014 of the Ministry's Work and Income, Seniors Services, Integrity Services and StudyLink groups into the Service Delivery group.

\* During the year a new work distribution tool was introduced. There was a temporary dip in performance during the change period. Training and systems improvements have been introduced to restore performance to expected standards. As a result, performance has recovered during the year. We expect to meet the target next year.

### Financial Performance

2014/2015		2015/2016		
Actual \$000	Financial Performance (Figures are GST exclusive)	Budgeted \$000	Revised \$000	Actual \$000
538	<b>Revenue</b>			
-	Crown	438	438	438
-	Department	-	-	-
-	Other	-	-	-
<b>538</b>	<b>Total Revenue</b>	<b>438</b>	<b>438</b>	<b>438</b>
<b>530</b>	<b>Total Expense</b>	<b>438</b>	<b>438</b>	<b>386</b>
<b>8</b>	<b>Net Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>52</b>

<sup>48</sup> The passage of the Veterans' Support Act 2014 led to an extra 2,033 Veteran's Pension applications in 2014/2015.

<sup>49</sup> Five working days for Veteran's Pension entitlement assessments for payment in New Zealand, and 20 working days for Veteran's Pension entitlement assessments for payment overseas.

## Output Expense: Promoting Positive Outcomes for Disabled People

### Scope

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.

### What is intended to be achieved with this appropriation

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

### Summary of Performance

#### Non-financial Performance

We provided support for the Minister for Disability Issues' annual report to Parliament on progress with implementing the Disability Action Plan of priorities for cross-government actions. A public engagement process to revise the New Zealand Disability Strategy was initiated in early 2016.

Time-limited funding to promote the use of lifetime design in housing ended on 30 June 2016. This funding enabled Lifetime Design Ltd to promote the use and value of its Lifemark standards accreditation system. In 2015/2016 an additional 509 Lifemark certifications were granted. There was also an increase in promotional activity of Lifemark.

Disabled people-led monitoring of disabled people's rights continued, with further interviews of disabled people's experiences conducted in late 2015 and early 2016.

2014/2015 Actual Standard	Measure	2015/2016 Budgeted Standard	2015/2016 Actual Standard
Achieved	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	Achieved
Achieved	An annual report is provided for the Minister for Disability Issues on progress with implementing the New Zealand Disability Strategy which includes the promotion of universal design in housing design and Enabling Good Lives	Achieved	Achieved*

\* The Minister presented the report to Parliament in December 2015.

#### Financial Performance

2014/2015		2015/2016		
Actual \$000	Financial Performance (Figures are GST exclusive)	Budgeted \$000	Revised \$000	Actual \$000
8,495	Revenue			
-	Crown	5,745	5,745	5,745
36	Department	-	-	-
	Other	-	34	18
<b>8,531</b>	<b>Total Revenue</b>	<b>5,745</b>	<b>5,779</b>	<b>5,763</b>
<b>8,505</b>	<b>Total Expense</b>	<b>5,745</b>	<b>5,779</b>	<b>5,685</b>
<b>26</b>	<b>Net Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>78</b>

## Output Expense: Property Management Centre of Expertise

(This summary covers the period 1 July 2015 to 31 March 2016. From 1 April 2016 the Property Management Centre of Expertise was transferred from the Ministry of Social Development to the Ministry of Business, Innovation and Employment (MBIE). Performance information for April to June 2016 will be reported in MBIE's 2015/2016 Annual Report.)

### Scope

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.

### 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.

### Summary of Performance

#### Non-financial Performance

During the period the Ministry was responsible for the Property Management Centre of Expertise, property management practice improved in terms of economy, efficiency and effectiveness.

Economies were achieved when the first Common Capability Contract, for Office Furniture and Related Services, went live and was utilised by numerous agencies.

A number of multi-agency accommodation projects were active during 2015/2016 in Christchurch, Wellington, Whanganui, New Plymouth, Lower Hutt and Auckland. These projects achieved efficiencies through streamlining processes, reducing agency footprint, sharing facilities and amenities, and sharing infrastructure such as Information and Communication Technology. Their modern workplace design also improved effectiveness by supporting staff productivity and collaboration between teams, business units and agencies.

2014/2015 Actual Standard	Measure	2015/2016 Budgeted Standard	2015/2016 Actual Standard
New measure for 2015/2016	All agencies within the Property Management Centre of Expertise (PMCoE) mandate will maintain a current agency property plan aligned with the Government National Property Strategy and approved by PMCoE	Achieved	No result available*

\* This is an annual measure and no result was available at 31 March 2016. PMCoE moved to the Ministry of Business, Innovation and Employment (MBIE) on 1 April 2016. The full-year result for this measure will be reported in MBIE's 2015/2016 Annual Report.

#### Financial Performance

2014/2015		2015/2016		
Actual \$000	Financial Performance (Figures are GST exclusive)	Budgeted \$000	Revised \$000	Actual \$000
850	Revenue			
-	Crown	2,500	2,433	2,433
-	Department	-	-	-
2,705	Other	255	2,403	2,857
<b>3,555</b>	<b>Total Revenue</b>	<b>2,755</b>	<b>4,836</b>	<b>5,290</b>
<b>3,632</b>	<b>Total Expense</b>	<b>2,755</b>	<b>4,836</b>	<b>4,835</b>
<b>(77)</b>	<b>Net Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>455</b>

## Output Expense: Senior Citizens Services

### Scope

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.

### What is intended to be achieved with this appropriation

This appropriation is intended to achieve that the Minister for Seniors has the support and advice to deliver positive outcomes for senior citizens.

### Summary of Performance

#### Non-financial Performance

In 2015/2016 we supported the Minister for Seniors to deliver:

- the SuperSeniors website
- the Community Connects programme
- an information brochure to help people stay connected in their community, to help prevent social isolation.

In September 2015 the Minister launched the SuperSeniors website, which provides a gateway for seniors to information that is relevant to them and easy to understand. The previous SuperGold newsletter was also refreshed to become the SuperSeniors e-newsletter, offering relevant information to SuperGold Card holders, as well as SuperGold discounts. The number of Office for Seniors Facebook page followers increased, with 7,500 followers by the end of 2015/2016.

World Elder Abuse Awareness Day (WEAAD) in June 2016 was heavily promoted on the Office for Seniors' Facebook page. Material promoting WEAAD was displayed and distributed in Work and Income offices nationwide to raise awareness of elder abuse and neglect prevention.

2014/2015 Actual Standard	Measure	2015/2016 Budgeted Standard	2015/2016 Actual Standard
46	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	58*
100%	The percentage of draft speeches and speech notes provided to the Minister for Seniors within the timeframe specified by the Minister's Office will be no less than	95%	100%
98.4%	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: <ul style="list-style-type: none"> <li>• Ministerial correspondence replies</li> </ul>	95-100%	100%
100%	<ul style="list-style-type: none"> <li>• Parliamentary question replies</li> </ul>	100%	100%
100%	<ul style="list-style-type: none"> <li>• Ministerial Official Information Act request replies</li> </ul>	100%	100%
100%	<ul style="list-style-type: none"> <li>• Select Committee Estimates examination responses</li> </ul>	100%	100%
95.1%	The percentage of all drafts provided for the Minister's signature within the following timeframes will be between, or no less than: <ul style="list-style-type: none"> <li>• Ministerial correspondence replies completed within 20 working days of receipt by the Ministry, unless otherwise agreed</li> </ul>	95-100%	100%
100%	Parliamentary question replies provided to the Minister's Office so that answers can meet the timeframe set in Parliamentary Standing Orders	100%	92%**
100%	Ministerial Official Information Act request replies completed within the statutory timeframe (or 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%

\* The number of communications produced increased through the year due to the increased use of digital communication channels (an electronic newsletter, the SuperSeniors website [www.superseniors.govt.nz](http://www.superseniors.govt.nz) and Facebook).

\*\* In June 2016 two written responses to Parliamentary questions were submitted late as a result of a process error. Procedures are being reviewed to ensure that this is not repeated.

**Financial Performance**

2014/2015		2015/2016		
Actual \$000	Financial Performance (Figures are GST exclusive)	Budgeted \$000	Revised \$000	Actual \$000
	<b>Revenue</b>			
-	Crown	1,010	1,010	1,010
-	Department	-	-	-
-	Other	-	-	-
-	<b>Total Revenue</b>	<b>1,010</b>	<b>1,010</b>	<b>1,010</b>
-	<b>Total Expense</b>	<b>1,010</b>	<b>1,010</b>	<b>888</b>
-	<b>Net Surplus/(Deficit)</b>	-	-	<b>122</b>

This appropriation was newly established in 2015/2016 following the disestablishment of Vote Senior Citizens.

## Output Expense: Youth Development

### Scope

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

### 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 participate in decision-making and contribute positively to their communities.

### Summary of Performance

#### Non-financial Performance

We provided opportunities for young people to become involved in a number of youth-related funding panels and the Youth Week Awards selection panel. Groups of young people have also participated in co-ordinating and leading activities for a number of Councils and community groups. They have also responded to a Ministry consultation on reducing unintended pregnancies.

2014/2015 Actual Standard	Measure	2015/2016 Budgeted Standard	2015/2016 Actual Standard
89	<b>Supporting Young People's Participation in Government Decision-making</b> The number of youth participation activities delivered will be between	80-100	55*
9,478	The number of young people participating in decision-making <sup>50</sup> activities will be between	3,500-4,000	8,430**
98%	The percentage of young people who report an increase in skills and knowledge from attending youth participation activities will be between	95-100%	99%
95%	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%
100%	<b>Enabling Youth Development</b> The percentage of funding and contracting agreements that are consistent with the principles in the Code of Funding Practice <sup>51</sup> will be between	95-100%	100%

\* The direct delivery of youth development activities, for example youth participation workshops, ceased to be an operational function for the Ministry of Youth Development following a policy change from 4 April 2016.

\*\* This result exceeds the standard as a result of providers and community organisations making participation by questionnaire more widely available.

#### Financial Performance

2014/2015		2015/2016		
Actual \$000	Financial Performance (Figures are GST exclusive)	Budgeted \$000	Revised \$000	Actual \$000
2,932	<b>Revenue</b>			
-	Crown	2,932	2,932	2,932
-	Department	-	-	-
-	Other	-	-	-
<b>2,932</b>	<b>Total Revenue</b>	<b>2,932</b>	<b>2,932</b>	<b>2,932</b>
<b>2,926</b>	<b>Total Expense</b>	<b>2,932</b>	<b>2,932</b>	<b>2,856</b>
<b>6</b>	<b>Net Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>76</b>

50 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.

51 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.

## Output Expense: Youth Justice Services

### Scope

This appropriation is limited to 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.

### What is intended to be achieved with this appropriation

This appropriation is intended to achieve a reduction in offending by children and young people through addressing underlying causes and contributing risk factors.

### Summary of Performance

#### Non-financial Performance

In 2015/2016 we worked with young offenders, their families, the victims of offending, and partner agencies to manage and change offending behaviour and reduce the likelihood of reoffending.

We provided timely social work services to young offenders who were referred for a youth justice family group conference (FGC) and/or admitted to a youth justice residence.

We ensured that 98 percent of children and young people had a youth justice FGC held and reviewed on time and that the FGC plans (including plans to reintegrate into society) were completed. In addition to specialist screening and assessments, the Tuituia assessment framework enabled comprehensive strengths, needs and risk assessments to be completed, where appropriate, for young offenders going to FGC.

2014/2015 Actual Standard	Measure	2015/2016 Budgeted Standard	2015/2016 Actual Standard
94.7%	<b>Youth Justice Engagement and Assessment</b> 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%
97.5%	<b>Youth Justice Safety and Belonging</b> The percentage of youth justice family group conferences held within statutory timeframes (unless there are special reasons for delay) <sup>52</sup> will be between	95-100%	98%
New measure for 2015/2016	The proportion of victims engaging in family group conferences will be between	55-65%	55%
New measure for 2015/2016	<b>Youth Justice Changing Behaviour and Enhancing Wellbeing</b> The proportion of child offenders who have a subsequent youth justice referral will be no more than	65%	71%*
New measure for 2015/2016	The proportion of young offenders who are referred for a youth justice family group conference within one year of a previous youth justice family group conference will be no more than	40%	38%
New measure for 2015/2016	The proportion of young offenders who are in education, training or employment following our intervention will be between	60-70%	67%

\* The number of child offenders referred to Child, Youth and Family is small and even a small change to the volume will significantly affect the percentage.

<sup>52</sup> 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
- the family group conference requesting an adjournment to enable its members to come to an agreement.

**Financial Performance**

2014/2015		2015/2016		
Actual \$000	Financial Performance (Figures are GST exclusive)	Budgeted \$000	Revised \$000	Actual \$000
131,280	<b>Revenue</b>			
-	Crown	132,641	130,876	130,876
-	Department	-	-	-
-	Other	-	-	-
<b>131,280</b>	<b>Total Revenue</b>	<b>132,641</b>	<b>130,876</b>	<b>130,876</b>
<b>131,265</b>	<b>Total Expense</b>	<b>132,641</b>	<b>130,876</b>	<b>131,321</b>
<b>15</b>	<b>Net Surplus/(Deficit)</b>	-	-	<b>(445)*</b>

\* The actual expenditure for this appropriation in 2015/2016 is within the revised budget when the remeasurement adjustment for unvested long service leave is excluded. The Ministry is appropriated for expenditure excluding remeasurements; this figure is shown in the Statement of Budgeted and Actual Expenses and Capital Expenditure incurred against appropriations tables on pages 135 to 140.



## Other Expense: Transformation Programme: Investing in New Zealand Children and their Families

### Scope

This appropriation is limited to the co-design and implementation of system-wide reform of services provided to New Zealand's vulnerable children, young people and their families.

### What is intended to be achieved with this appropriation

This appropriation is intended to achieve the delivery of a new operating model to support the system-wide reform of services provided to New Zealand's vulnerable children, young people and their families.

### Summary of Performance

#### Non-financial Performance

It is important that both the Ministry for Vulnerable Children, Oranga Tamariki and the Ministry of Social Development will be effective and successful from the very beginning of the new arrangements on 1 April 2017. To support this, we have established a dedicated transformation work programme that is focused on:

- supporting the transition to, and success of, the Ministry for Vulnerable Children, Oranga Tamariki, including the design and implementation of the new operating model
- ensuring the Ministry of Social Development will be effective and can provide shared corporate services to the Ministry for Vulnerable Children, Oranga Tamariki for a minimum of two years
- considering future implications and opportunities for the Ministry of Social Development.

We have developed a detailed transformation programme plan to support the system-wide reform of services provided to New Zealand's vulnerable children, young people and their families.

2014/2015 Actual Standard	Measure	2015/2016 Budgeted Standard	2015/2016 Actual Standard
New measure for 2015/2016	<b>Report back to Social Cabinet Committee, Minister for Social Development and the Ministerial Oversight Group</b> Report back on detailed transformation programme for first 12-18 months by July 2016	Achieved	Achieved*

\* This report was delivered using staff seconded from other parts of the Ministry and some staff funded from the Modernisation of Child, Youth and Family programme.

#### Financial Performance

2014/2015 Actual \$000	Financial Performance (Figures are GST exclusive)	2015/2016		
		Budgeted \$000	Revised \$000	Actual \$000
	<b>Revenue</b>			
-	Crown	-	3,000	3,000
-	Department	-	-	-
-	Other	-	-	-
-	<b>Total Revenue</b>	-	<b>3,000</b>	<b>3,000</b>
-	<b>Total Expense</b>	-	<b>3,000</b>	-
-	<b>Net Surplus/(Deficit)</b>	-	-	<b>3,000*</b>

\* Government agreed to an in-principle expense transfer due to delays in appointing key personnel and Board members as the direction for the Transformation programme was being established.

This was a new appropriation in 2015/2016.

# Multi-Category Expense Appropriation: Improved Employment and Social Outcomes Support MCA

## Overarching Purpose Statement

The single overarching purpose of this appropriation is to operate the benefit system and associated interventions in such a way as to improve client outcomes (employment and social) by moving them closer to independence, with a focus on those at risk of long term benefit receipt.

## Scope

### *Departmental Output Expenses*

#### **Administering Income Support**

This category is limited to assessing, paying, reviewing entitlements and collecting balances owed by clients for income support, supplementary assistance, grants and allowances.

#### **Improving Employment Outcomes**

This category is intended to achieve an increase in 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.

#### **Improving Work Readiness Outcomes**

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.

#### **What is intended to be achieved with this appropriation**

The appropriation is intended to achieve a reduction in long-term welfare dependency.

#### **How performance will be assessed for this appropriation**

Performance will be assessed by a reduction in the:

- total number of people receiving a benefit by 25 percent, from 295,000 in June 2014 to 220,000 by June 2018
- long-term cost of benefit dependency by \$13 billion as measured by an accumulated actuarial release<sup>53</sup> by June 2018.

#### **Summary of Performance**

##### ***Non-financial Performance***

In 2015/2016 we made progress on reducing the number of people on benefit, particularly sole parents.

At 30 June 2016 there were 279,806 clients on a working-age benefit. This is a reduction of 5,543 since June 2015, and 74,252 fewer than the January 2011 peak. Sole Parent Support numbers fell from 69,240 in June 2015 to 65,422 in June 2016, the lowest since the Sole Parent Support category was introduced in 2013.

In 2015/2016 we supported 82,703 people with full-time work obligations to move off Jobseeker Support, and 64.3 percent of these clients were still off benefit 26 weeks later.

The 2015 valuation of the benefit system was \$68.4 billion, a decrease of \$0.6 billion from the previous year. Policy and operational changes influencing benefit dynamics accounted for a reduction of \$3.8 billion in the liability between June 2014 and June 2016.

In 2015/2016 we supported 76,600 working-age clients into work. Around 64 percent of all clients with full-time work obligations stayed off benefit for at least six months, while 62 percent of all clients with part-time work obligations that left did not return. Of clients who exited into work, 30 percent had been on benefit for more than 12 months.

During the year we completed more than 220,000 applications for main benefits. Our rate of paying the correct amount to the correct people on time shows that we operated the benefit system accurately and efficiently in 2015/2016.

---

<sup>53</sup> Actuarial release is defined as the difference between a current and previous estimate of the liability. The measure attempts to isolate the impact of collective government management on beneficiary numbers. Adjustments are made to remove the impact of interest and inflation rate changes on the liability and other factors beyond the control of management.

2014/2015 Actual Standard	Measure	2015/2016 Budgeted Standard	2015/2016 Actual Standard
	<b>Departmental Output Expenses</b> <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		
90.2%	The proportion of benefit entitlement assessments completed accurately will be no less than	90%	90.1%
94.0%	The proportion of benefit entitlement assessments completed within five working days will be no less than	90%	91.5%
	<i>Improving Employment Outcomes</i> This category is intended to achieve an increase in 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		
New measure for 2015/2016	The proportion of clients with full-time work obligations who remain independent of benefit for at least 26 weeks will be no less than	60%	64.3%
87.8%	The proportion of clients with full-time work obligations who are engaged will be no less than	80%	89.1%
49.5%	The proportion of clients who are not on a main benefit eight weeks following completion of an employment intervention will be no less than	50%	57.3%
	<i>Improving Work Readiness Outcomes</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		
New measure for 2015/2016	The proportion of clients with part-time, preparation or deferred obligations who remain independent of benefit for at least 26 weeks will be no less than	60%	62.0%
72.6%	The proportion of clients with part-time, preparation or deferred work obligations who are engaged will be no less than	70%	79.7%
40.6%	The proportion of clients who are not on a main benefit 16 weeks after completing a work readiness intervention will be no less than	35%	38.7%

### Financial Performance

2014/2015 Actual \$000	Financial Performance (Figures are GST exclusive)	2015/2016		
		Budgeted \$000	Revised \$000	Actual \$000
	<i>Departmental Output Expenses</i>			
	<b>Revenue from Crown</b>			
315,708	Administering Income Support	337,576	304,871	304,871
248,897	Improving Employment Outcomes	269,382	295,719	295,719
51,867	Improving Work Readiness	70,433	75,709	75,709
	<b>Revenue from Others</b>			
2,474	Administering Income Support	2,600	2,600	4,542
-	Improving Employment Outcomes	-	-	-
-	Improving Work Readiness	-	-	-
<b>618,946</b>	<b>Total Revenue</b>	<b>679,991</b>	<b>678,899</b>	<b>680,841</b>
<b>618,623</b>	<b>Total Expense</b>	<b>679,991</b>	<b>678,899</b>	<b>662,669</b>
<b>323</b>	<b>Net Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>18,172</b>

## **Multi-Category Expense Appropriation: Social Housing Outcomes Support MCA**

### **Overarching Purpose Statement**

The single overarching purpose of this appropriation is to operate the social housing register and associated interventions in such a way as to support more people with the greatest housing need into housing, and to move those who are capable of housing independence closer towards that.

### **Scope**

#### ***Departmental Output Expenses***

#### **Services to Support People to Access Accommodation**

This category is limited to assessing and reviewing eligibility for social housing and income related rent, social housing register management and the accurate and timely payment of income related rent subsidies to the social housing provider.

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

#### **Housing Support Package**

This category is limited to the provision of incentives, products and services to help households with lower housing need who are in, or seeking social housing, to access or retain alternative housing solutions.

### **What is intended to be achieved with this appropriation**

This appropriation is intended to achieve housing assessments and placement on the housing register, for people with a housing need, and provision of support to those who are capable to be independent of social housing over the longer term.

### **How performance will be assessed for this appropriation**

Performance will be assessed by using a future social housing valuation to track the key drivers of the valuation, identify variances in trends projected from the valuation, and show how the management of the social housing system is influencing movements in the future valuation.

### **Summary of Performance**

#### ***Non-financial Performance***

In 2015/2016 we placed over 6,000 households into social housing and helped 1,173 people into the private market with our Housing Support Products. We also commenced over 5,000 tenancy reviews, which resulted in 842 households leaving social housing (including 103 who moved into home ownership).

The first annual social housing valuation will be released in October 2016.

2014/2015 Actual Standard	Measure	2015/2016 Budgeted Standard	2015/2016 Actual Standard
	<b>Departmental Output Expenses</b> <i>Services to Support People to Access Accommodation</i> This category is intended to achieve accurate and efficient operation of the social housing register so more people who are eligible for social housing have their housing needs met, and those who are capable of housing independence closer towards that.		
95.9%	The percentage of Income-Related Rent assessments (for tenants with verified income) that are calculated accurately will be no less than	90% <sup>54</sup>	96.6%
87.6%	The proportion of housing needs assessments completed within five working days will be no less than	90%	86.9%*
	<b>Non-Departmental Other Expenses</b> <i>Housing Support Package</i> This category is intended to achieve more people transitioning into social housing independence to ensure that social housing is available for households with the greater housing need.		
Exempted		Exempted <sup>55</sup>	Exempted

\* The result was affected by increases in demand and system changes. These have been addressed by changing some functions to increase capacity and providing additional staff to improve the level of client service.

### Financial Performance

2014/2015	Financial Performance (Figures are GST exclusive)	2015/2016		
Actual \$000		Budgeted \$000	Revised \$000	Actual \$000
	<i>Departmental Output Expenses</i>			
	<b>Revenue from Crown</b>			
-	Services to Support People to Access Accommodation	27,066	28,266	28,266
-	<b>Total Revenue</b>	<b>27,066</b>	<b>28,266</b>	<b>28,266</b>
-	<b>Total Expense</b>	<b>27,066</b>	<b>28,266</b>	<b>28,129</b>
-	<b>Net Surplus/(Deficit)</b>	-	-	<b>137</b>

2014/2015	Financial Performance (Figures are GST exclusive)	2015/2016		
Actual \$000		Budgeted \$000	Revised \$000	Actual \$000
	<i>Non-Departmental Other Expenses</i>			
-	Housing Support Package	1,800	1,800	1,280
-	<b>Total Expense</b>	<b>1,800</b>	<b>1,800</b>	<b>1,280</b>

This Multi-category Appropriation was newly established in 2015/2016 with transfers from the former Departmental Output Expense *Services to Support People to Access Accommodation* and the former Non-Departmental Output Expense *Housing Support Package*.

<sup>54</sup> This standard has been amended for consistency with other similar measures.

<sup>55</sup> This category was granted a performance reporting exemption under section 15D(2)(b)(iii) of the Public Finance Act 1989 as the amount of this annual appropriation for a Non-departmental Output Expense is less than \$5 million.

# Multi-Category Expense Appropriation: Social Sector Trials MCA

## Overarching Purpose Statement

The overarching purpose of this appropriation is the delivery of the Social Sector Trials programme.

## Scope

### Departmental Output Expenses

#### National Leadership and Administration of Social Sector Trials Programme, and Individual-led Social Sector Trials

This category is limited to the administration of the Social Sector Trials by a national programme office, and by government-employed Social Sector Trial Leads in specified locations, leading a cross-agency approach to improve outcomes for target groups.

### Non-Departmental Output Expenses

#### NGO-led Social Sector Trials and Contracted Programmes and Services

This category is limited to the administration of the Social Sector Trials by non-governmental organisations in specified locations, leading a cross-agency approach to improve outcomes for target groups, and the social services purchased by the Social Sector Trials to improve social service delivery and improve outcomes.

## What is intended to be achieved with this appropriation

This appropriation is intended to achieve innovative cross-agency responses to tackle social issues among targeted groups.

## How performance will be assessed for this appropriation

2014/2015 Actual Standard	Measure	2015/2016 Budgeted Standard	2015/2016 Actual Standard
New measure for 2015/2016	The percentage of action plan commitments <sup>56</sup> delivered will be no less than	95%	100%

## Summary of Performance

### Non-financial Performance

#### Programme performance

In 2015/2016 the cross-sector Social Sector Trials (SST) programme continued to operate across 16 sites to deliver joint planning, funding and delivery in order to provide a community and individual-centric approach to improve outcomes.

Community action plans in each site provided a transparent and agreed approach to deliver cohesive interventions and a total of 376 initiatives, which included the:

- tracking of school leavers across Dunedin to support positive pathways and ongoing support where required
- Ranui employment programme, which provides a multifaceted approach to support young people into employment (support includes case management, driver's licence training, work experience and first aid training)
- Treasure our Taitamariki programme in South Waikato, providing a local and integrated approach to support teen parents through a local provider network
- kaumatua in court in Porirua, along with a designated children's area and primary health supports for offenders and their whānau in the court.

<sup>56</sup> As indicated by blue (completed) and green (on track) 'traffic lights' in the Trials' quarterly reports.

## Evaluation

A national (programme-level) multi-strand evaluation showed that the intermediate objectives of the SSTs had been achieved.

## Decisions on the future

Cabinet has decided that:

- nine SSTs (Ranui, Gore, South Dunedin, Waitomo, Kawerau, Taumarunui, Horowhenua, Porirua, South Waikato) will move to community-led models in a six-month transition period from July to December 2016
- two SSTs (Gisborne and Kaikohe) will be absorbed into place-based models
- five SSTs (Whakatane, Rotorua, South Taranaki, Waikato, Wairarapa) were exited from 1 July 2016 as they did not meet performance expectations.

The six-month transition period aims to support local development of a model that will continue beyond the SSTs programme, which ends on 31 December 2016.

The transition from a locally influenced model to one that is locally developed and then locally led recognises that these communities are ready to use what was learnt in the SSTs model and develop their own operating models and supporting structures.

National support remains in place until 31 December 2016 to support the transition.

2014/2015 Actual Standard	Measure	2015/2016 Budgeted Standard	2015/2016 Actual Standard
	<b>Departmental Output Expenses</b> <i>National Leadership and Administration of Social Sector Trials programme, and Individual-led Social Sector Trials</i> This category is intended to achieve innovative cross-agency responses to tackle social issues among targeted groups in specified locations.		
New measure for 2015/2016	The percentage of commitments in the action plan that have been delivered	95%	100%
	<b>Non-Departmental Output Expenses</b> <i>Social Sector Trials – NGO-led Social Sector Teams and Contracted Programmes and Services</i> This category is intended to achieve innovative cross-agency responses to tackle social issues among targeted groups in specified locations, and improved social services for targeted groups in order to improve outcomes.		
New measure for 2015/2016	The percentage of commitments in the action plan that have been delivered	95%	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 requirements will be no less than	100%	100%

**Financial Performance**

2014/2015	Financial Performance (Figures are GST exclusive)	2015/2016		
Actual \$000		Budgeted \$000	Revised \$000	Actual \$000
	<i>Departmental Output Expenses</i>			
	<b>Revenue from Crown</b>			
-	National Leadership and Administration of Social Sector Trials programme, and Individual-led Social Sector Trials	-	2,985	2,985
-	<b>Total Revenue</b>	-	<b>2,985</b>	<b>2,985</b>
-	<b>Total Expense</b>	-	<b>2,985</b>	<b>2,265</b>
-	<b>Net Surplus/(Deficit)</b>	-	-	<b>720</b>

2014/2015	Financial Performance (Figures are GST exclusive)	2015/2016		
Actual \$000		Budgeted \$000	Revised \$000	Actual \$000
	<i>Non-Departmental Output Expenses</i>			
-	Social Sector Trials – NGO-led Social Sector Teams and Contracted Programmes and Services	-	5,373	5,111
-	<b>Total Expense</b>	-	<b>5,373</b>	<b>5,111</b>

This Multi-category Appropriation was newly established in 2015/2016 from the former Departmental Output Expense *Administration of Trialling New Approaches to Social Sector Change* and the former Non-Departmental Output Expense *Trialling New Approaches to Social Sector Change*.





