

Vote Social Development

Output Expense: Administration of Trialling New Approaches to Social Sector Change

Scope

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.

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.

Summary of Performance

Non-financial Performance

The five Trials (located in Taumarunui, Waitomo, Waikato, Gisborne and South Dunedin) continue to deliver change within their communities. They are embedded models representing a cross-agency approach to joint planning, funding and service delivery. All Trials have action plans, interventions to improve outcomes, and advisory groups representing their communities.

Service delivery changes achieved during the year include:

- working through the South Dunedin Trial to address youth unemployment. Since March 2015, the Trial has helped 165 young people to leave a main benefit
- introducing a new early intervention approach to truancy in Taumarunui that has contributed to truancy levels dropping to their lowest in four years (based on local data)
- establishing an interagency position in Waitomo to support young offenders and their families referred through the Police, Child, Youth and Family or Probation Services. This contributes to a steady decline in youth offending in Waitomo.

Cabinet has extended the Trials to 30 June 2016.

2013/2014 Actual Standard	Measure	2014/2015 Budgeted Standard	2014/2015 Actual Standard
6 locations	Services will be administered in no fewer than	5 locations	5 locations
100%	The percentage of funding and contracting agreements that are consistent with the Code of Funding Practice 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%

Financial Performance

2013/2014	Financial Performance (Figures are GST exclusive)	2014/2015		
Actual \$000		Budgeted \$000	Revised \$000	Actual \$000
1,382	Revenue			
-	Crown	2,867	2,592	2,592
-	Department	-	-	-
-	Other	-	-	-
1,382	Total Revenue	2,867	2,592	2,592
1,212	Total Expense	2,867	2,592	2,280
170	Net Surplus/(Deficit)	-	-	312

Output Expense: Adoption Services

Scope

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 2014/2015, we undertook 265 applicant assessments for domestic and intercountry adoptions, provided 192 statutory reports to the Family Court on the progress of adoption placements, worked with 135 birth parents regarding adoption, and responded to 459 requests for information about past adoptions.

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.

2013/2014 Actual Standard	Measure	2014/2015 Budgeted Standard	2014/2015 Actual Standard
201	The number of requests from adults seeking identifying information on birth parents will be between	170-200	182

Financial Performance

2013/2014 Actual \$000	Financial Performance (Figures are GST exclusive)	2014/2015		
		Budgeted \$000	Revised \$000	Actual \$000
6,704	Revenue			
-	Crown	7,088	7,038	7,038
-	Department	-	-	-
-	Other	-	-	-
6,704	Total Revenue	7,088	7,038	7,038
6,521	Total Expense	7,088	7,038	6,986
183	Net Surplus/(Deficit)	-	-	52

Output Expense: Care and Protection Services

Scope

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

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.

Summary of Performance

Non-financial Performance

In 2014/2015, we received 150,905 notifications, including 67,034 family violence referrals from the Police that did not require Ministry action. The number of notifications requiring further action was 45,463. We determined and responded to the immediate safety and other risks to children and young people who came to our attention.

Children and young people we worked with during the year received robust and ongoing assessment through the Tuituia assessment framework and, where appropriate, individualised health and educational assessments through the Gateway programme. Through this work, we aimed to reduce the likelihood of children returning to our notice.

We continued to meet all safety, security and stability measures for care and protection services. Measures include responding within the timeframes appropriate to the safety and needs of children and young people who are reported, completing investigations, and planning for children's reintegration into society.

2013/2014 Actual Standard	Measure	2014/2015 Budgeted Standard	2014/2015 Actual 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		
98.5%	Critical (within 24 hours)	95-100%	98.4%
97.8%	Very Urgent (within 48 hours)	95-100%	98.7%
	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		
New measure for 2014/15	Urgent (within seven working days)	85-95%	95.3%
94.7%	Low Urgent (within 20 working days)	85-95%	96.1%
87.7%	The percentage of investigations/child and family assessments completed within 43 working days for those aged five and over will be between	80-90%	91.4%

2013/2014 Actual Standard	Measure	2014/2015 Budgeted Standard	2014/2015 Actual Standard
94.1%	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%	93.5%
99.2%	The percentage of Care and Protection Family Group Conference plans reviewed by the agreed due date will be between	95-100%	98.6%
98.0%	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%	99.0%
94.7%	The percentage of Family Court plans reviewed on time will be between	95-100%	96.5%

Financial Performance

2013/2014	Financial Performance (Figures are GST exclusive)	2014/2015		
Actual \$000		Budgeted \$000	Revised \$000	Actual \$000
	Revenue			
348,502	Crown	360,516	377,049	377,049
-	Department	-	-	-
1,814	Other	1,799	1,799	2,105
350,316	Total Revenue	362,315	378,848	379,154
350,019	Total Expense	362,315	378,848	376,852
297	Net Surplus/(Deficit)	-	-	2,302

Output Expense: Children's Action Plan

Scope

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

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.

Summary of Performance

Non-financial Performance

In 2014/2015 two new Children's Teams were fully established, in Horowhenua/Ōtaki and Marlborough, and three more (Hamilton, Tairāwhiti and Christchurch) progressed to Stage 1 of the two-stage implementation process.

As at 30 June 2015, 459 children had been referred to the four referral-ready Children's Teams²⁹, and 378 of these were accepted. As more referrals are accepted, more vulnerable children and their families/whānau can access services and support available from across agencies, non-government organisations and iwi in their community.

The Children's Action Plan Directorate continued to implement the Vulnerable Children Act 2014, including safety checking requirements, child protection policies, and common core competencies. The new safety checking regulations came into force on 1 July 2015, and will be phased in over four years to non-core and existing children's workers.

In 2015, the Directorate published two sets of guidelines – *Safer Recruitment*, *Safer Children* and *Safer Organisations*, *Safer Children* – to support organisations and employers with safety checking and child protection policies.

The Vulnerable Children's Board and the Minister for Social Development have agreed a revised approach to developing a vulnerable children's plan. An updated Children's Action Plan will be developed by November 2015 and a new vulnerable children's plan will be developed for publication in mid-2016.

2013/2014 Actual Standard	Measure	2014/2015 Budgeted Standard	2014/2015 Actual Standard
New measure for 2014/15	The number of additional Children's Teams established by 30 June 2015 will be no less than	8	5*
New measure for 2014/15	An Approved Information Sharing Agreement is in place for Children's Teams and the Vulnerable Kids Information System (ViKI) by 30 June 2015	Achieved	Achieved
New measure for 2014/15	The Hub/Vulnerable Kids Information System (ViKI) is implemented by 30 June 2015	Achieved	Not achieved**
New measure for 2014/15	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	Achieved	Achieved
New measure for 2014/15	Common assessment and outcomes frameworks for Children's Teams are in place by 30 June 2015	Achieved	Achieved
New measure for 2014/15	The Vulnerable Children's Board will develop a draft vulnerable children's plan for approval by the Responsible Minister, by 30 April 2015	Achieved	Not achieved†

* The Minister for Social Development has agreed to a two-stage implementation approach to the establishment of new Children's Teams. This involved delaying the rollout of some Teams beyond 30 June 2015. Five Children's Teams in Hamilton, Tairāwhiti, Christchurch, Horowhenua/Ōtaki and Marlborough have proceeded to Stage 1 of the implementation approach. Horowhenua/Ōtaki and Marlborough have progressed to Stage 2 and are now receiving referrals; the next Children's Team scheduled to go live is in Hamilton on 1 September 2015. Three further Children's Teams in Eastern Bay of Plenty, Whanganui, and Clendon/Manurewa/Papakura are yet to proceed to Stage 1.

** Ministers have agreed that the ViKI implementation approach will be phased, commencing with support for the Hamilton Children's Team. Cabinet has approved a business case. National rollout will be subject to a second business case in early 2016. It is anticipated that there will be further iterations of The Hub during 2015/16 as the proof of concept is evaluated.

† Since the Minister for Social Development has instigated a significant review of all aspects of CYF operations, a revised approach has been agreed with the Vulnerable Children's Board and the Minister to update the current Children's Action Plan by November 2015 and to develop and publish a new vulnerable children's plan in mid-2016.

²⁹ The first two Children's Teams were established in Whangarei and Rotorua in 2013.

Financial Performance

2013/2014	Financial Performance (Figures are GST exclusive)	2014/2015		
Actual \$000		Budgeted \$000	Revised \$000	Actual \$000
5,690	Revenue			
-	Crown	16,350	9,233	9,233
-	Department	-	-	-
-	Other	-	-	-
5,690	Total Revenue	16,350	9,233	9,233
5,554	Total Expense	16,350	9,233	8,137
136	Net Surplus/(Deficit)	-	-	1,096

Output Expense: Collection of Balances Owed by Former Clients and Non-beneficiaries

Scope

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.

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.

Summary of Performance

Non-financial Performance

In 2014/2015, we delivered timely and efficient collection of balances owed by former clients and non-beneficiaries. This is demonstrated by increases in both the actual amount collected and the relatively low cost per dollar of collection. During the year we made a number of operational changes to enhance the ease of making repayments.

The cost of collection of these overpayments in 2014/2015 was 15 cents per dollar. This is a reduction from 17 cents two years ago.

2013/2014 Actual Standard	Measure	2014/2015 Budgeted Standard	2014/2015 Actual Standard
\$88.4m	The actual amount of money collected by the Collections Units will be between	\$79-90m	\$93.5m
\$0.14	The cost per dollar of collecting balances owed will be between	\$0.15-0.19	\$0.15
New measure for 2014/15	The percentage of non-current debt paid in full, or under an arrangement to pay, within four months will be between	70-80%	72.3%
New measure for 2014/15	The percentage of non-current debt paid in full, or under an arrangement to pay, within 12 months will be between	75-85%	80.0%

Financial Performance

2013/2014 Actual \$000	Financial Performance (Figures are GST exclusive)	2014/2015		
		Budgeted \$000	Revised \$000	Actual \$000
13,711	Revenue			
-	Crown	13,943	13,543	13,543
-	Department	-	-	-
-	Other	-	-	-
13,711	Total Revenue	13,943	13,543	13,543
13,429	Total Expense	13,943	13,543	13,510
282	Net Surplus/(Deficit)	-	-	33

Output Expense: Development and Funding of Community Services

Scope

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

What is intended to be achieved with this appropriation

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

Summary of Performance

Non-financial Performance

During 2014/2015, we completed all payment, assessment and review processes to ensure that non-government organisations meet their contractual obligations.

We made 3,833 out of a total of 4,216 scheduled assessments against the approvals framework, based on the type of services being provided to our clients. This included 734 Level 1 and 2 assessments (out of 743 scheduled) and 3,099 Level 3 and 4 assessments (out of 3,473 scheduled). All providers are required to have some level of approval before they can be contracted to provide services on our behalf.

2013/2014 Actual Standard	Measure	2014/2015 Budgeted Standard	2014/2015 Actual Standard
100%	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%
New measure for 2014/15	The percentage of Level 1 and Level 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	100%	99%*
New measure for 2014/15	The percentage of Level 3 and Level 4 Ministry of Social Development-contracted providers who will be assessed within the review frequency against Ministry of Social Development approval standards will be no less than	100%	89%**

* Improvements to internal data collection and reporting have identified providers previously not scheduled for routine assessment. In total, one Level 1 provider and eight Level 2 providers were not assessed in 2014/2015. An assessment plan is in place for all nine providers and there is no risk to our clients as a result of the delay.

** Level 3 providers consist mostly of OSCAR programmes where there is a recognised shortage of resources. Level 4 of the approvals framework is a provider self-assessment tool. It is therefore a low priority for assessment as the service risk to clients is also lower. We will work with self-assessed service providers to manage assessment volumes in 2015/2016.

Financial Performance

2013/2014 Actual \$000	Financial Performance (Figures are GST exclusive)	2014/2015		
		Budgeted \$000	Revised \$000	Actual \$000
8,329	Revenue			
-	Crown	8,280	7,660	7,660
-	Department	-	-	-
-	Other	-	-	-
8,329	Total Revenue	8,280	7,660	7,660
8,229	Total Expense	8,280	7,660	7,635
100	Net Surplus/(Deficit)	-	-	25

Output Expense: Family and Community Services

Scope

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.

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.

Summary of Performance

Non-financial Performance

In 2014/2015, an average of 7,929 clients a month accessed a wide range of advice and social support services through 35 Heartland Services Centres. Of those surveyed, 95 percent reported improved access to support services.

We managed 619 funding agreements for ongoing social service delivery to communities, young people and families. This included support services to 8,527 young people in Auckland who are at risk of becoming affiliated with gang culture, and 50 projects funded through the Strategies with Kids, Information for Parents (SKIP) programme to help build community capability, knowledge and focus to support parents and to prevent child maltreatment.

2013/2014 Actual Standard	Measure	2014/2015 Budgeted Standard	2014/2015 Actual Standard
	Social Support Services Sector Leadership and Co-ordination <i>Heartland Services Centres</i>		
95%	The percentage of surveyed clients agreeing that Heartland Services Centres have improved access to government and community services in their community will be between	85-95%	95%
89%	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	80-90%	88%
	Supporting Families and Communities <i>SKIP (Strategies with Kids, Information for Parents)</i>		
100%	The percentage of community projects funded through SKIP that meet their objectives will be between	90-95%	100%
	<i>Break Thru</i>		
8,343	The number of young people supported through group activities and events by youth workers will be between	6,500-8,500	8,527
	Management of Social Services Funding Agreements		
Revised measure for 2014/15	The number of funding agreements for ongoing service delivery will be between	550-750	619
86%	The percentage of provider reports due that are received for assessment annually will be no less than	85%	86%
100%	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%	100%

Financial Performance

2013/2014	Financial Performance (Figures are GST exclusive)	2014/2015		
Actual \$000		Budgeted \$000	Revised \$000	Actual \$000
35,892	Revenue			
-	Crown	37,951	37,051	37,051
-	Department	-	-	-
-	Other	-	-	-
35,892	Total Revenue	37,951	37,051	37,051
35,720	Total Expense	37,951	37,051	36,893
172	Net Surplus/(Deficit)	-	-	158

Output Expense: Income Support and Assistance to Seniors

Scope

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.

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.

Summary of Performance

Non-financial Performance

In 2014/2015, we delivered entitlement assessments and payments to 59,556 new applicants for New Zealand Superannuation. The performance results listed below indicate that we achieved accurate and efficient assessments and payments of entitlements during the year.

The lower-than-expected timeliness of assessments was primarily driven by a temporary transitional period following the realignment of Senior Services into the new Service Delivery group. It is expected that this result will improve in 2015/2016.

In 2014/2015, the number of people on New Zealand Superannuation increased to 677,935, compared with 653,247 at the end of 2013/2014.

2013/2014 Actual Standard	Measure	2014/2015 Budgeted Standard	2014/2015 Actual Standard
	Services to Seniors		
94.0%	The percentage of clients satisfied with the level of service provided by staff will be between	90-95%	94%
89.0%	The percentage of entitlement assessments completed accurately will be between	90-95%	90%
84.0%	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 the required timeframes will be between	85-90%	83%*

* New monitors and systems were put in place to address the issue. These are now being maintained at normal levels.

Financial Performance

2013/2014	Financial Performance (Figures are GST exclusive)	2014/2015		
Actual \$000		Budgeted \$000	Revised \$000	Actual \$000
	Revenue			
37,828	Crown	36,426	36,776	36,776
-	Department	-	-	-
-	Other	-	-	-
37,828	Total Revenue	36,426	36,776	36,776
37,757	Total Expense	36,426	36,776	36,686
71	Net Surplus/(Deficit)	-	-	90

Output Expense: Management of Student Loans

Scope

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.

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.

Summary of Performance

Non-financial Performance

In 2014/2015, we processed 230,465 Student Loan applications, with 99 percent of students receiving their correct Student Loan entitlement (living cost component) on their first payment.

The performance results listed below indicated that we delivered accurate and timely assessment and payment of entitlements during the year. Nearly all Student Loan applications were completed online.

The introduction of an online pre-filled application in November 2014 made applying online faster and easier for returning students. Along with enhancements to our 'call to action' campaign, refreshed website, resourcing model and system efficiencies, this contributed to the higher satisfaction result for the year.

2013/2014 Actual Standard	Measure	2014/2015 Budgeted Standard	2014/2015 Actual Standard
37,972	The number of visits to the Sussed Online Reality Check will be between	38,000-45,000	42,164
97.1%	The percentage of Student Loan applications received online will be no less than	95%	98.0%
85.0%	The percentage of surveyed students satisfied with the quality of service received the last time they contacted StudyLink will be between	85-90%	88.0%
99.9%	The percentage of students who receive their correct entitlement (living cost component) on their first payment will be between	95-100%	99.4%
97.5%	The percentage of initial entitlement assessments for a Student Loan completed within three working days of receipt of application will be between	95-100%	100%

Financial Performance

2013/2014 Actual \$000	Financial Performance (Figures are GST exclusive)	2014/2015		
		Budgeted \$000	Revised \$000	Actual \$000
16,237	Revenue			
-	Crown	15,502	13,702	13,702
-	Department	-	-	-
-	Other	-	-	-
16,237	Total Revenue	15,502	13,702	13,702
16,068	Total Expense	15,502	13,702	13,489
169	Net Surplus/(Deficit)	-	-	213

Output Expense: Management of Student Support, excluding Student Loans

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 support eligible tertiary students to overcome financial barriers, excluding student loans, to undertake tertiary study.

Summary of Performance

Non-financial Performance

In 2014/2015, we processed 132,293 Student Allowance applications, with 96 percent of students receiving their correct Student Allowance entitlement on their first payment.

We delivered accurate and timely assessment and payment of entitlements. Nearly all Student Support applications were completed online.

In November 2014, we introduced an online pre-filled application, which made applying online faster and easier for returning students. Along with enhancements to our 'call to action' campaign, refreshed website, resourcing model and system efficiencies, this contributed to the higher satisfaction result for the year.

2013/2014 Actual Standard	Measure	2014/2015 Budgeted Standard	2014/2015 Actual Standard
37,972	The number of visits to the Sussed Online Reality Check will be between	38,000-45,000	42,164
98.1%	The percentage of Student Allowance applications completed online will be no less than	95%	98.5%
85.0%	The percentage of surveyed students satisfied with the quality of service received the last time they contacted StudyLink will be between	85-90%	86.0%
97.0%	The percentage of students who receive their correct entitlement on their first payment will be between	95-100%	96.2%
98.6%	The percentage of initial entitlement assessments for a Student Allowance completed within five working days of receipt of application will be between	95-100%	99.9%

Financial Performance

2013/2014 Actual \$000	Financial Performance (Figures are GST exclusive)	2014/2015		
		Budgeted \$000	Revised \$000	Actual \$000
17,102	Revenue			
-	Crown	15,431	16,760	16,760
-	Department	-	-	-
-	Other	-	-	-
17,102	Total Revenue	15,431	16,760	16,760
16,749	Total Expense	15,431	16,760	16,740
353	Net Surplus/(Deficit)	-	-	20

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 support Ministers to discharge their portfolio responsibilities.

Summary of Performance

Non-financial Performance

We provide 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, including their roles as Responsible Ministers for Crown entities³⁰ that are attached to the Social Development portfolio. Results include:

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

This work contributes to the Government's goal of a more efficient and effective state sector that focuses on delivering better results and improved services for New Zealanders.

During the year we prepared responses to 963 written parliamentary questions, 1,727 items of correspondence and 54 Official Information Act requests for the Minister for Social Development. We drafted responses to 299 written questions from the Social Services Committee in June 2015 in relation to the Estimates Examination for Vote Social Development for 2015/2016.

30 The Office of the Children's Commissioner, Superu (formerly the Families Commission), the New Zealand Artificial Limb Service, and the Social Workers Registration Board.

2013/2014 Actual Standard	Measure	2014/2015 Budgeted Standard	2014/2015 Actual Standard
	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:		
98.8%	<ul style="list-style-type: none"> Ministerial correspondence replies 	95-100%	99.3%
100%	<ul style="list-style-type: none"> Parliamentary question replies 	100%	99.9%*
100%	<ul style="list-style-type: none"> Ministerial Official Information Act request replies 	100%	96.6%**
100%	<ul style="list-style-type: none"> 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:		
96.1%	<ul style="list-style-type: none"> Ministerial correspondence replies completed within 20 working days of receipt by the Ministry, unless otherwise agreed 	95-100%	97.2%
100%	<ul style="list-style-type: none"> Parliamentary question responses provided to the Minister's Office so that answers can meet the timeframe set in the Parliamentary Standing Orders 	100%	99.9%†
96.6%	<ul style="list-style-type: none"> Ministerial Official Information Act request replies completed five days prior to the statutory time limit, unless otherwise agreed 	100%	100%
100%	<ul style="list-style-type: none"> 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%
	Crown Entity Monitoring		
New measure for 2014/15	Advice will be delivered to the Minister on all social development Crown entities' statements of intent, statements of performance expectation, and performance reports	100%	100%
Standard met	Provide advice to the Minister on Crown entity and Statutory Board appointments as required	Standard met ³¹	Standard met
99%	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%	98%
New measure for 2014/15	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	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%

* One written parliamentary question response containing incorrect information (out of 963) was submitted to the Minister.

** An administrative oversight led to the incorrect release of one fact in a document that was subsequently provided in three further releases.

† One written parliamentary question response was submitted outside the required time.

31 '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.

Financial Performance

2013/2014	Financial Performance (Figures are GST exclusive)	2014/2015		
Actual \$000		Budgeted \$000	Revised \$000	Actual \$000
	Revenue			
5,554	Crown	5,554	5,474	5,474
-	Department	-	-	-
-	Other	-	-	-
5,554	Total Revenue	5,554	5,474	5,474
5,226	Total Expense	5,554	5,474	5,390
328	Net Surplus/(Deficit)	-	-	84

Output Expense: Prevention Services

Scope

This appropriation is limited to providing education and advice services for the prevention of child abuse and neglect, and the promotion of wellbeing of children, young people and their families.

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.

Summary of Performance

Non-financial Performance

In 2014/2015, 67 child protection workshops were held, attended by 1,890 professionals and service providers. The workshops were tailored to ensure that every attendee came away with a better knowledge of the signs of child abuse, how to help, and how to connect with the appropriate social services in their community.

2013/2014 Actual Standard	Measure	2014/2015 Budgeted Standard	2014/2015 Actual Standard
96%	The percentage of professionals and service providers attending child protection workshops with increased awareness and knowledge on how to respond to child abuse and neglect will be between	95-100%	97.4%

Financial Performance

2013/2014 Actual \$000	Financial Performance (Figures are GST exclusive)	2014/2015		
		Budgeted \$000	Revised \$000	Actual \$000
4,007	Revenue			
-	Crown	4,022	4,022	4,022
-	Department	-	-	-
-	Other	13	13	13
4,007	Total Revenue	4,035	4,035	4,035
3,904	Total Expense	4,035	4,035	4,005
103	Net Surplus/(Deficit)	-	-	30

Output Expense: Processing and Payment of Veterans' Pensions

Scope

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

What is intended to be achieved with this appropriation

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

Summary of Performance

Non-financial Performance

In 2014/2015, we granted 2,278 pensions to veterans to support them to maintain their independence and social participation. We delivered accurate and timely assessment and payment of entitlements. The Veterans' Support Act 2014 changed the disability criteria for eligibility for the Veteran's Pension, resulting in around 1,900 additional applications.

2013/2014 Actual Standard	Measure	2014/2015 Budgeted Standard	2014/2015 Actual Standard
93.0%	The percentage of Veterans' Pension entitlement assessments completed accurately will be between	90-95%	92.0%
93.0%	The percentage of Veterans' Pension entitlement assessments completed within required timeframes will be between	90-95%	91.0%

Financial Performance

2013/2014 Actual \$000	Financial Performance (Figures are GST exclusive)	2014/2015		
		Budgeted \$000	Revised \$000	Actual \$000
	Revenue			
440	Crown	438	538	538
-	Department	-	-	-
-	Other	-	-	-
440	Total Revenue	438	538	538
427	Total Expense	438	538	530
13	Net Surplus/(Deficit)	-	-	8

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 reduce barriers to participation in society for people with disabilities, so that disabled people experience the same quality of life as other New Zealanders.

Summary of Performance

Non-financial Performance

We provided support for research on the lives of disabled people that informed two reports published in late 2014. One of these was produced by the Independent Monitoring Mechanism (IMM) for the Government, and the other by disabled people's organisations for the United Nations Committee on the Rights of Persons with Disabilities. These reports formed an integral part of monitoring and implementing the United Nations Convention on the Rights of Persons with Disabilities. In June 2015, the Government responded to recommendations from the IMM and the UN Committee.

Through the funding we provided, an additional 610 homes were built to universal design standards through the work of Lifetime Design Ltd. These have helped reduce the barriers disabled people experience in homes that were previously unsuitable for them.

Think Differently was established as a time-limited campaign to invest in the capacity of communities to drive social change. The Ministry-funded campaign provides one-off project funding including seed funding for new initiatives.

An evaluation of community projects supported by the Think Differently campaign has found that the projects contributed to communities showing greater awareness of disabled people's exclusion in the community, increased knowledge of how to reduce this exclusion, and a change in attitudes towards disabled people. An increasing number of projects are shifting their focus from attitude change to behaviour change.

Several projects have been able to achieve project sustainability in a short time, and others are starting to see sustainable outcomes.

2013/2014 Actual Standard	Measure	2014/2015 Budgeted Standard	2014/2015 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	A report to the Minister for Disability Issues on progress with implementing the New Zealand Disability Strategy will be provided annually	Achieved	Achieved
2 times	Progress will be monitored against the agreed Lifetime Design Ltd business plan no fewer than	2 times	2 times
40	The number of community-led projects that are funded by the Think Differently campaign to promote positive attitudes will be between	40-60	41
New measure for 2014/15	The number of national partnerships that are funded by the Think Differently campaign to promote positive attitudes will be no fewer than	8	17*
87%	The percentage of Think Differently partners who report that attitudes and behaviours are shifting in their community will be no less than	50%	77%**

* The cost of community-led Think Differently projects approved by the funding panel in 2014/2015 was below that budgeted for. This allowed the campaign to fund more national partnerships than initially planned.

** The target for this measure was retained at 50 percent for 2014/2015 as no trend data was available when it was set. The measure was reported for the first time in 2013/2014.

Financial Performance

2013/2014	Financial Performance (Figures are GST exclusive)	2014/2015		
Actual \$000		Budgeted \$000	Revised \$000	Actual \$000
	Revenue			
5,785	Crown	7,085	8,495	8,495
-	Department	-	-	-
-	Other	-	36	36
5,785	Total Revenue	7,085	8,531	8,531
5,309	Total Expense	7,085	8,531	8,505
476	Net Surplus/(Deficit)	-	-	26

Output Expense: Property Management Centre of Expertise

Scope

This appropriation is limited to the operation of the Property Management Centre of Expertise, to provide leadership, guide 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 supports agencies to manage property in more effective and efficient ways.

Summary of Performance

Non-financial Performance

Property management has been improved in several ways in 2014/2015.

The Wellington Accommodation Project (Tranche 1) and the Christchurch Integrated Government Accommodation Project are now being implemented. The Wellington project is anticipated to deliver significant benefits over the next 20 years, including \$333 million of savings to the Government. The Christchurch project will also support the city's CBD growth.

Seven other cross-agency accommodation projects or co-location proposals are active, involving ACC, Careers New Zealand, the Department of Internal Affairs, Housing New Zealand Corporation, Inland Revenue, Te Puni Kōkiri, WorkSafe New Zealand, the Ministries of Education, Health, Justice and Social Development and the Ministry for Primary Industries.

Implementation of a common integrated property management system has helped agencies save money on disparate systems, and provides a much richer database across the portfolio.

Publishing consistent standards and guidelines for government workplaces assists agencies to deliver flexible workplaces that are cost-effective and better for staff.

Procurement of a Common Capability Contract for furniture systems has made it quicker and easier for agencies to procure furniture of a consistent standard while making significant savings.

2013/2014 Actual Standard	Measure	2014/2015 Budgeted Standard	2014/2015 Actual Standard
New measure for 2014/15	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	Achieved	Achieved

Financial Performance

2013/2014	Financial Performance (Figures are GST exclusive)	2014/2015		
Actual \$000		Budgeted \$000	Revised \$000	Actual \$000
	Revenue			
1,000	Crown	-	850	850
-	Department	-	-	-
2,686	Other	2,755	3,255	2,705
3,686	Total Revenue	2,755	4,105	3,555
3,845	Total Expense	2,755	4,105	3,632
(159)	Net Surplus/(Deficit)	-	-	(77)

Output Expense: Services to Protect the Integrity of the Benefit System and Eligibility for Income Related Rent

Scope

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

What is intended to be achieved with this appropriation

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

Summary of Performance

Non-financial Performance

In 2014/2015, in order to protect the integrity of the benefit system and Income Related Rent Subsidy payments, our Fraud Investigation Unit investigated 10,491 cases and established 1,619 overpayments. We completed 958 prosecutions; nearly all of the cases we prosecuted were successful and were completed within 12 months.

Cases are investigated by the Fraud Investigation Unit only when allegations have been made and there is sound information indicating that fraud may be present. We recovered \$0.58 million through asset seizures and reparation orders and over 80 percent of people who owe us money as a result of an overpaid benefit are repaying it.

2013/2014 Actual Standard	Measure	2014/2015 Budgeted Standard	2014/2015 Actual Standard
New measure for 2014/15	The percentage of cases completed by the Fraud Investigation Unit that result in a benefit entitlement change or an overpayment established will be between	50-65%	62.6%
97.2%	Of all the cases we prosecute, the percentage of successful prosecutions concluded will be no less than	95%	96.8%
97.9%	The percentage of cases completed within a 12-month period will be no less than	95%	97.9%

Financial Performance

2013/2014 Actual \$000	Financial Performance (Figures are GST exclusive)	2014/2015		
		Budgeted \$000	Revised \$000	Actual \$000
35,139	Revenue			
-	Crown	34,970	34,670	34,670
-	Department	-	-	-
-	Other	-	-	-
35,139	Total Revenue	34,970	34,670	34,670
34,995	Total Expense	34,970	34,670	34,585
144	Net Surplus/(Deficit)	-	-	85

Output Expense: Services to Support People to Access Accommodation

Scope

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.

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.

Summary of Performance

Non-financial Performance

In 2014/2015, we made over 29,000 housing needs assessments, helped 173 people to access housing support products, and supported 185 families who were able to move towards housing independence.

The proportion of housing needs assessments completed within five working days was slightly below target. This is the first year of monitoring assessment timeliness and results have been improving in the last part of the year. We expect that performance will continue to improve in 2015/2016.

2013/2014 Actual Standard	Measure	2014/2015 Budgeted Standard	2014/2015 Actual Standard
New measure for 2014/15	The percentage of Income-Related Rent assessments (for tenants with verified income) that are calculated accurately will be no less than	95%	95.9%
New measure for 2014/15	The proportion of housing needs assessments completed within five working days will be no less than	90%	87.6%*

* This new measure has been closely monitored to ensure that there is a regional focus to improve performance. There has been incremental improvement but not enough to meet the target by year-end. It is expected that performance will continue to improve in 2015/2016.

Financial Performance

2013/2014	Financial Performance (Figures are GST exclusive)	2014/2015		
Actual \$000		Budgeted \$000	Revised \$000	Actual \$000
	Revenue			
-	Crown	17,268	20,448	20,448
-	Department	-	-	-
-	Other	-	-	-
-	Total Revenue	17,268	20,448	20,448
-	Total Expense	17,268	20,448	20,428
-	Net Surplus/(Deficit)	-	-	20

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 contribute positively to their communities.

Summary of Performance

Non-financial Performance

Our investment has resulted in young people being involved in a number of youth-related funding panels, and panels for the selection of Youth Week Awards and Youth Ambassadors to represent New Zealand youth at the 2015 commemorations at Gallipoli. Groups of young people have also participated in consultations for a number of youth sector and community groups.

2013/2014 Actual Standard	Measure	2014/2015 Budgeted Standard	2014/2015 Actual Standard
	Supporting Young People's Participation in Government Decision-making		
85	The number of youth participation activities delivered will be between	80-100	89
13,726	The number of young people participating in decision-making activities will be between	3,500-4,000	9,478*
99%	The percentage of young people who report an increase in skills and knowledge from attending youth participation activities will be between	95-100%	98%
98%	The percentage of young people who report being satisfied with their involvement in youth participation activities will be between	95-100%	95%
	Enabling Youth Development		
100%	The percentage of funding and contracting agreements that are consistent with the principles in the Code of Funding Practice will be no less than	95-100%	100%

* The result exceeds the standard due to the higher use of participant questionnaires by providers and community organisations, and more young people contributing to decision-making activities such as consultations.

Financial Performance

2013/2014 Actual \$000	Financial Performance (Figures are GST exclusive)	2014/2015		
		Budgeted \$000	Revised \$000	Actual \$000
	Revenue			
2,953	Crown	2,932	2,932	2,932
-	Department	-	-	-
-	Other	-	-	-
2,953	Total Revenue	2,932	2,932	2,932
2,897	Total Expense	2,932	2,932	2,926
56	Net Surplus/(Deficit)	-	-	6

Output Expense: Youth Justice Services

Scope

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 address offending by children and young people and to reduce the likelihood of reoffending.

Summary of Performance

Non-financial Performance

In 2014/2015, we worked with young offenders, their families, the victims of offending, and partner agencies (eg through the Youth Crime Action Plan) 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 prepared youth justice family group conference plans for 2,594 children and young people.

We ensured that FGCs were held and reviewed on time and that the FGC plans (including plans to reintegrate into society) were completed and the objectives met. In addition to specialist screening and assessments, the Tuituia assessment framework enabled comprehensive strengths, needs and risk assessments, where appropriate, for young offenders going to FGC. All required reports to the Youth Court to support judicial decision-making and to update judges on the progress and effectiveness of interventions were provided on time.

2013/2014 Actual Standard	Measure	2014/2015 Budgeted Standard	2014/2015 Actual Standard
	Youth Justice Engagement and Assessment		
New measure for 2014/15	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%	94.7%
New measure for 2014/15	The percentage of victims of offences contacted before a family group conference is held will be between	90-100%	93.3%
98.6%	Youth Justice Safety and Belonging		
	The percentage of youth justice family group conferences held within statutory timeframes (unless there are special reasons for delay) will be between	95-100%	97.5%
95.2%	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%	96.4%
98.0%	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	100%	100.0%
99.7%	The percentage of youth justice family group conference plans reviewed on time will be between	95-100%	99.4%
93.7%	The percentage of early release reports completed on time will be between	95-100%	96.9%

Financial Performance

2013/2014	Financial Performance (Figures are GST exclusive)	2014/2015		
Actual \$000		Budgeted \$000	Revised \$000	Actual \$000
128,681	Revenue			
-	Crown	131,380	131,280	131,280
-	Department	-	-	-
-	Other	-	-	-
128,681	Total Revenue	131,380	131,280	131,280
128,586	Total Expense	131,380	131,280	131,265
95	Net Surplus/(Deficit)	-	-	15

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) to move them closer to independence, with a focus on those at risk of long-term benefit.

Scope

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.

What is intended to be achieved with this appropriation

This 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 percent, 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.

Summary of Performance

Non-financial Performance

In 2014/2015, we made progress towards reducing the valuation of the long-term liability of the benefit system and in the number of people receiving working-age benefits continuously for more than 12 months.

At 30 June 2015, there were 65,555 Jobseeker Support clients who had been on benefit for longer than 12 months. This is a reduction of nearly 12,500 (or 16 percent) since June 2012.

The 2014 valuation of the benefit system was \$69.0 billion, a decrease of \$7.5 billion from the previous year, of which \$2.2 billion can be attributed to our management interventions.

In 2014/2015, we supported 85,694 people with full-time work obligations to move off Jobseeker Support, and 64 percent of these clients were still off benefit 26 weeks later. We proactively worked with 145,268 clients during the year, while 33,843 clients completed an intervention to help them get into work. Of the clients that had an intervention, 16,760 were not on a benefit eight weeks later.

We supported 13,071 people with part-time work or work preparation obligations to become work ready and move off benefit; 72 percent of these clients were still off benefit 26 weeks later. We proactively worked with 172,013 clients during the year, while 7,240 clients completed an intervention to help them get ready for work. Of the clients that had an intervention, 2,938 were not on a benefit 16 weeks later.

During the year we completed more than 200,000 applications for main benefits³². Our rate of paying the correct amount to the correct people on time shows that we operated the benefit system accurately and efficiently in 2014/2015.

32 Excluding New Zealand Superannuation, Veteran's Pension, Young Parent Payment, Youth Payment and non-beneficiary assistance.

2013/2014 Actual Standard	Measure	2014/2015 Budgeted Standard	2014/2015 Actual Standard
	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.		
90.1%	The proportion of benefit entitlement assessments completed accurately will be no less than	90%	90.2%
90.6%	The proportion of benefit entitlement assessments completed within five working days will be no less than	90%	94.0%
37.0%	The proportion of clients who participate in a triage service and do not require a benefit within 28 days will be between	35-40%	37.0%
	<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		
New measure for 2014/15	The proportion of clients with full-time work obligations who are engaged will be between	80-85%	87.8%
New measure for 2014/15	The proportion of clients who are not on a main benefit eight weeks following completion of an employment intervention programme will be between	50-55%	49.5%*
	<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.		
New measure for 2014/15	The proportion of clients with part-time work or work preparation obligations who are engaged will be between	60-65%	72.6%
New measure for 2014/15	The proportion of clients who are not on a main benefit 16 weeks after completing a work-readiness intervention will be between	35-40%	40.6%

* This is the first year of monitoring the overall intervention portfolio and a baseline target was set. Results improved in the last four months of the year.

2013/2014 Actual Standard	Measure	2014/2015 Budgeted Standard	2014/2015 Actual Standard
	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.		
New measure for 2014/15	The number of clients participating in an employment intervention will be between	100,000-120,000	83,003*
	<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.		
New measure for 2014/15	The number of clients who participate in a work-readiness intervention will be between	15,000-25,000	14,758*

* The lower-than-expected participation was driven by reduced demand for grant-based interventions such as Transition to Work. This funding was redirected towards interventions more strongly aligned with achieving client outcomes.

Financial Performance

2013/2014	Financial Performance (Figures are GST exclusive)	2014/2015		
Actual \$000		Budgeted \$000	Revised \$000	Actual \$000
	<i>Departmental Output Expenses</i>			
	Revenue from Crown			
149,991	Administering Income Support	304,218	315,708	315,708
123,049	Improving Employment Outcomes – Service Provision	239,571	248,897	248,897
9,724	Improving Work Readiness – Service Provision	51,867	51,867	51,867
	Revenue from Others			
2,078	Administering Income Support	2,600	2,600	2,474
-	Improving Employment Outcomes – Service Provision	-	-	-
-	Improving Work Readiness – Service Provision	-	-	-
284,842	Total Revenue	598,256	619,072	618,946
277,382	Total Expense	598,256	619,072	618,623
7,460	Net Surplus/(Deficit)	-	-	323

2013/2014	Financial Performance (Figures are GST exclusive)	2014/2015		
Actual \$000		Budgeted \$000	Revised \$000	Actual \$000
	<i>Non-Departmental Other Expenses</i>			
9	Improving Employment Outcomes – Assistance	25,483	24,407	20,351
-	Improving Work Readiness – Assistance	15,262	7,012	5,090
9	Total Expense	40,745	31,419	25,441

Multi-Category Expense Appropriation: Management of Service Cards MCA

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 and the Veteran SuperGold Card.

Scope

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 assessment 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.

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

2013/2014 Actual Standard	Measure	2014/2015 Budgeted Standard	2014/2015 Actual Standard
99.0%	Management of Service Cards The percentage of Community Services Card entitlement assessments ³³ completed accurately will be between	95-100%	99%
99.0%	The percentage of SuperGold Card entitlement assessments ³⁴ completed accurately will be between	95-100%	100%

³³ 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 starts receiving a benefit.

³⁴ Recipients of New Zealand Superannuation and the Veteran's Pension are automatically issued with a SuperGold Card. However, around 6 percent 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.

Summary of Performance

Non-financial Performance

At the end of 2014/2015, there were 885,760 Community Services Card recipients, compared with 913,450 at the end of 2013/2014. The lower number reflects a decrease in clients receiving benefits, Working for Families tax credits and Student Allowances.

The number of SuperGold Cards and Veteran SuperGold Cards issued is determined by the number of new applicants and card renewals. In 2014/2015 the number of new SuperGold Cards issued was 290,372, compared with 279,207 in 2013/2014.

At the end of 2014/2015, the total number of SuperGold Cardholders was 666,015, compared with 643,526 at the end of 2013/2014.

At the end of 2014/2015, there were 8,053 SuperGold Card current business partners providing discounts to cardholders, compared with 7,218 at the end of 2013/2014. During the year a total of 865 new business partners joined the programme. Of these, 650 were the result of a recruitment campaign run in March and April 2015.

2013/2014 Actual Standard	Measure	2014/2015 Budgeted Standard	2014/2015 Actual Standard
	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.		
98.0%	The percentage of Community Services Card entitlement assessments completed within five working days of receipt will be between	95-100%	99%
	<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.		
1,664	The number of new business partners engaged will be no fewer than	250	865*
98.0%	The percentage of SuperGold Card entitlement assessments completed within five working days of receipt will be between	95-100%	98%

* The number of new business partners joining the SuperGold Card programme was largely the result of a recruitment campaign run in March and April 2015. This brought the total number of business partners participating across New Zealand to 8,053 representing 12,698 outlets.

Financial Performance

2013/2014	Financial Performance (Figures are GST exclusive)	2014/2015		
Actual \$000		Budgeted \$000	Revised \$000	Actual \$000
	<i>Departmental Output Expenses</i>			
	Revenue from Crown			
5,251	Administration of Community Services Card	5,229	5,049	5,049
1,403	Management of SuperGold Card	1,400	1,120	1,120
	Revenue from Others			
-	Administration of Community Services Card	-	-	-
-	Management of SuperGold Card	-	-	-
6,654	Total Revenue	6,629	6,169	6,169
6,176	Total Expense	6,629	6,169	5,827
478	Net Surplus/(Deficit)	-	-	342

Multi-Category Expense Appropriation: Social Policy Advice MCA

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

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.

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

2013/2014 Actual Standard	Measure	2014/2015 Budgeted Standard	2014/2015 Actual Standard
New measure for 2014/15	Social Policy Advice Social policy advice will be delivered in accordance with work priorities identified and advised by Ministers ³⁵	Standard met	Standard met

Summary of Performance

Non-financial Performance

During the year we strengthened the way we use data to improve decision-making and to help inform the way we deliver our services to clients. This has ensured that we use a consistent and integrated approach when collating and reporting information.

In April 2015, we published a feasibility study for the use of predictive modelling to identify new-born children who are high priority for preventive services.

We also released a suite of background papers including peer reviews by international and national experts, papers on ethical issues for Māori and a privacy impact assessment.

The investment made in this category has supported Ministers to make decisions on government social policy matters, including the provision of advice on welfare reform, care and protection of children, social housing, youth policy, enhancing the lives of older people, and ensuring better social outcomes for disabled people.

We participated in the Treasury's policy advice benchmarking exercise, which covers quality and cost of policy advice and ministerial satisfaction.

³⁵ The Ministers who receive services are the Minister for Social Development, the Minister for Social Housing, the Minister of State Services, the Associate Minister for Social Development, the Minister for Youth, the Minister for Senior Citizens and the Minister for Disability Issues.

2013/2014 Actual Standard	Measure	2014/2015 Budgeted Standard	2014/2015 Actual Standard
	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.		
New measure for 2014/15	Research, evaluation and analytics services will be delivered in accordance with work priorities identified and advised by Ministers	Standard met	Standard met
New measure for 2014/15	Products and services will be delivered in accordance with advice received from the Ministry's external Data Management and Analytics Advisory Group	Standard met	Standard met
New measure for 2014/15	The number of research, evaluation and analytics reports published will be no less than	5	10*
	<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.		
Standard met	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	8.5
75.2%	The technical quality of policy advice papers assessed by a survey with a methodical robustness of 85% will be no less than	70%	75.3%
\$129.20	The total cost per hour per person of producing outputs will be between	\$130-\$140	\$126.71

* The number of published reports exceeds the target because the Ministry proactively published a suite of papers on the predictive risk model for vulnerable children.

Financial Performance

2013/2014	Financial Performance (Figures are GST exclusive)	2014/2015		
Actual \$000		Budgeted \$000	Revised \$000	Actual \$000
	<i>Departmental Output Expenses</i>			
	Revenue from Crown			
-	Information, Evaluation and Analytics Services	11,420	11,720	11,720
-	Policy Advice	18,008	18,808	18,808
	Revenue from Others			
-	Information, Evaluation and Analytics Services	-	-	-
-	Policy Advice	-	-	-
-	Total Revenue	29,428	30,528	30,528
-	Total Expense	29,428	30,528	30,394
-	Net Surplus/(Deficit)	-	-	134