

Minister for Social Development and Employment

2005/2006
Non-Departmental
Output Expense Report

*On selected services purchased through
Vote Social Development*

Minister's Introduction

I am pleased to present the 2005/2006 Non-Departmental Output Expense report for Vote Social Development. This report records the financial and non-financial performance results for the following non-departmental output expenses in Vote Social Development for the period 1 July 2005 to 30 June 2006:

- Vocational Services for People with Disabilities
- Student Placement Services
- Capacity Building Initiatives
- Strong Families and
- Connected Communities.

The highlights for the 2005/2006 year include:

- Supporting over 9,300 people with disabilities to move into or to stay in paid employment through the *Vocational Services for People with Disabilities* output expense, compared with 8,300 in 2004/2005
- Providing tertiary students employment that generated a record \$88.040 million in student earnings. This was a 14% increase over the \$77 million worth of student earnings in the 2004/2005 year.

Vocational Services for People with Disabilities provides services to increase the participation of people with disabilities in employment and in their communities. In addition to the 9,389 people who were supported to move into work or to stay in work, a further 9,891 people received vocational services that enabled them to develop employment skills and to participate in their communities. A group of very high needs school leavers were assisted to identify their skills and aspirations and to be valued contributors to their communities. There was also a significant focus during the year on improving the quality of services provided. \$79.186 million was spent on this output expense in 2005/2006.

The \$3.511 million spent on the *Student Placement Services* enabled Student Job Search Aoteroa Inc. to provide tertiary students employment that generated a record \$88.040 million in student earnings. This was a 14% increase over the \$77 million worth of student earnings in the 2004/2005 year. These placements help students to assist themselves while they study, and to reduce their dependence on other sources of living support.

Capacity Building Initiatives fund a variety of programmes to support social development and employment outcomes for disadvantaged communities. Key achievements in 2005/2006 are outlined below.

- 96 at-risk teenagers participated in Project K – a programme that assists them to reach their potential;
- More than 390,000 talking books, and more than 5,000 articles were delivered as part of the Talking Books for the Blind programme.

Strong Families funds services to improve outcomes for families and their members.

Key achievements in 2005/2006 are outlined below.

- 1,995 families received Family Start (and Early Start) services from sites managed by the Ministry of Social Development;
- Elder abuse and neglect prevention services were expanded to include two new areas: Taupo and Horowhenua;
- 688 families or individuals received one-on-one mentoring life skills mentoring from the SAGES programme.

The *Connected Communities* output funds services to strengthen community cohesion, participation and capability. Key achievements in 2005/2006 are outlined below.

- Five community leaders were funded through the Community Initiatives Fund in the *Connected Communities* output to manage social development projects, including initiatives to support at-risk youth, and older Chinese people in Auckland;
- Twelve service providers in Wellington, Nelson, Auckland and Christchurch were funded to deliver a range of targeted services such as a parenting course for the Somali community, and transport to enable refugees to attend language classes.



David Benson-Pope

Minister for Social Development and Employment

28 September 2006

Vote Social Development

Output Expense – Vocational Services for People with Disabilities

Description

This non-departmental output expense provides supported employment services, including sheltered workshops, and other vocational services for people with disabilities that:

- Increase participation of people with disabilities in employment, and
- Increase participation of people with disabilities in their communities.

The strategies being implemented to achieve these objectives are outlined in the Government's document *Pathways to Inclusion: Improving Vocational Services for People with Disabilities*. The strategies are to:

- increase the focus on employment
- encourage and enhance community participation
- ensure services are responsive to the needs of all groups of people with disabilities
- clarify who is eligible for Work and Income funded vocational services
- build sector capacity and quality
- improve access for job seekers with disabilities to Work and Income's mainstream employment related services
- change legislation.

The first six of these strategies have been phased in over a number of years, although they require continual focus. Implementation of the seventh requires the Disabled Persons Employment Promotion Act 1960 (DPEP Act) to be repealed. The result of this will be that normal employment legislation will apply to sheltered workshops. Full implementation is expected by June 2007.

Significant Providers: Workbridge and IHC

Background

Services to increase participation of people with disabilities in employment:

These services are focused on placing and/or supporting people with disabilities in paid employment, (including full-time, part-time, temporary or casual, or self-employment), with the same rights, conditions and obligations as other workers.

The aim of these services is to:

- support people to gain and or retain employment, and/or
- support people to acquire the skills needed to obtain employment.

Employment programmes can include:

- employment placement
- supported employment
- development of job search skills and work confidence
- support to access careers information and guidance, and
- time-limited work experience or skills training for the purpose of gaining employment.

Services to increase participation of people with disabilities in their communities:

These services are focused on enabling people with disabilities to participate in and contribute to the wider community.

The aim of these services is to:

- support people with disabilities to access and take part in the community, and/or
- support people with disabilities to develop skills to participate in the community.

Community participation programmes can include:

- voluntary work (note: voluntary work can also be an activity used as a stepping stone by a service focused on employment outcomes)
- active participation in activities, services and facilities that are part of the daily lives of New Zealanders
- support to people to achieve valued roles in the community (e.g., student, team mate, colleague, volunteer worker, teacher, parent)
- activities that develop skills for daily living and participating in the community.

It is expected that providers will aim to ensure that:

- services provided are in accordance with the aspirations and needs of each participant
- participants have opportunities to interact with and develop relationships with the wider community (i.e. activities are not segregated, there is meaningful interaction with people outside the programme), and
- the activities are valued by the community.

Results Achieved

In 2005/2006 9,389 of the 19,280 people who received a vocational service were placed into employment or assisted to remain in employment. In 2004/2005 8,312 of the 19,997 who received a vocational service were placed into employment or assisted to remain in employment.

The Ministry of Social Development encouraged providers to report only clients who received services which are contracted outcomes. This resulted in some providers reporting smaller numbers of “participants” as they had previously included people who were in contact with the agency and “on their books” but not receiving a substantial service.

There were also approximately 1,000 people with disabilities working within Sheltered Workshops. A high number of these individuals were people with an intellectual disability who were generally placed and supported into part-time employment.

The programme of reviews to improve standards of service and the capacity of the sector has continued with the Ministry completing a further 118 individual service quality reviews and 15 financial and governance reviews. The Ministry is working with providers where reviews have been completed to assist them to implement the recommendations of those reviews.

A high needs school and tertiary education leaver transition strategy was established in 2003/2004 with 216 students at 107 educational institutions participating in 2005/2006. This service supports young people with disabilities to move from school or tertiary education to work or participation in the community in a valued role.

Performance Measures	Results
The number of individuals placed in paid open employment – Estimated 9,000.	9,389 clients were placed in paid open employment.
The number of individuals who received a Vocational Service – Estimated 20,000.	19,280 clients received a Vocational Service.
The volume of service provided.	6,851,318 hours of employment and community participation services for people with disabilities were provided.
The volume of sheltered work hours provided.	2,246,710 hours of sheltered work were provided.
The level of participation in the community.	4,604,608 community participation hours (enabling people with disabilities to participate in and contribute to the wider community) were provided. (This includes services within the community and services within community organisations.)

It should also be noted that while the “hours” give a good indication of the level of service provided, this information is derived from data supplied by individual service providers and some providers supply estimates of their service hours. Consequently the “hours” shown in the performance measures should be treated as indicative.

Financial Performance

Year	Appropriation Voted \$m (GST exclusive)	Actual Expenditure \$m (GST exclusive)
2005/06	80.327	79.186

Output Expense – Student Placement Services

Description

Through this non-departmental output expense, the Minister for Social Development and Employment purchases services from Student Job Search (SJS) to place students in employment during holiday and term periods.

Significant Provider: Student Job Search (SJS)

Results Achieved

The \$3.512 million spent on the *Student Placement Services* Output Expense enabled Student Job Search Aotearoa Inc. to provide tertiary students employment that generated a record \$88.040 million in student earnings. This was a 14% increase over the \$77 million worth of student earnings in the 2004/2005 year.

49,058 students were placed into 235,000 weeks of work during the 2005/2006 financial year. The average dollar-per-hour rate increased from \$11.87 per placement to \$12.47. Of this, 27,227 students were placed into 144,498 weeks of work over summer (October 2005 to February 2006) which generated \$53 million in student earnings.

Student Job Search placed record numbers of students in quality duration work. Over half the work (75,566 weeks of work) placed by Student Job Search over summer was long-term work (full-time and over a month in duration). The average length of job placements in summer rose from 4.79 to 5.3 weeks.

Student Job Search continued to build relationships with small to medium sized businesses, and to match students with business skill shortages. 2,979 placements were made in skilled or course-related duration (30 hours per week and four weeks or more) over summer, an increase of nearly 16% over the same number of placements achieved over the over the 2005/2006 summer. In addition 5,397 skilled placements were made in-term, five times the target of 1,000 placements.

During the 2005/2006 year Student Job Search attracted 40,447 new job offers (many with multiple vacancies), of which 20,948 were over the summer period.

Performance Measures	Results										
<p>SJS will provide at least 150,000 weeks of work through the placement of tertiary students in work over the period 1 October 2005 to 28 February 2006.</p> <p>These placements will generate at least \$50 million in earnings for students.¹</p>	<p>144,485 worker weeks were achieved.</p> <p>\$53.791 million of earnings were generated for students.</p>										
<p>SJS will measure the number of weeks of work for:</p> <p>Men Women Māori Pacific Island</p> <p>students and compare this with their proportional representation among students.</p>	<p>SJS achieved the following proportions for:</p> <table> <thead> <tr> <th>Weeks</th> <th>(% of Students)</th> </tr> </thead> <tbody> <tr> <td>Men 29.3%</td> <td>(46%)</td> </tr> <tr> <td>Women 70.7%</td> <td>(54%)</td> </tr> <tr> <td>Māori 3.8%</td> <td>(7.7%)</td> </tr> <tr> <td>Pacific Island 2.1%</td> <td>(4.7%)</td> </tr> </tbody> </table>	Weeks	(% of Students)	Men 29.3%	(46%)	Women 70.7%	(54%)	Māori 3.8%	(7.7%)	Pacific Island 2.1%	(4.7%)
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<p>SJS will measure client satisfaction, through an independently conducted satisfaction survey, to ensure that at least 90% of student and employer clients are satisfied with the service they receive.</p>	<p>Student satisfaction was 79%.</p> <p>Employer satisfaction was 86.5%. Although both results fell below the target, there was a 6% increase in the student satisfaction level compared to the previous year. This target was amended to 80% for the 2006/2007 year.</p>										
<p>SJS will provide at least one third (50,000) of the overall weeks of work target of 150,000 in placements that exceed 30 hours for 4 weeks. Half (25,000) of these duration worker weeks will be in skilled or course related placements.²</p>	<p>75,566 weeks of work exceeding 30 hours for 4 weeks continuously were achieved.</p> <p>46,109 skilled placements were achieved.</p>										
<p>SJS will connect students to 100,000 weeks of work through the placement of tertiary students in work over the periods 1 July 2005 to 30 September 2005, and 1 March 2006 to 30 June 2006 (these placements will generate at least \$20 million in earnings for tertiary students).</p>	<p>91,293 worker weeks were achieved over the periods 1 July 2005 to 30 September 2005, and 1 March 2006 to 30 June 2006.</p> <p>\$34.249 million of earnings were generated for students.</p>										

1 SJS gather information about earnings for students at the time the student is placed in employment. 2005/2006 was the first year that earnings for students were included as a measure.

2 The contract for services with SJS was completed after the 2005 Estimates were finalised. The Estimates contained a target of 5,000 of these (10%) will be in course related or skilled placements.

Other Information Activity Monitors	Results
SJS and StudyLink will measure the number of placements (both in-term and over the summer period). Traditionally placement levels have been set at 29,500 placements over the summer period and 1,000 'skilled' placements in-term. Whilst not a key performance indicator itself, numbers of new enrolments and placements do provide a measure of the number of transactions with tertiary students.	21,831 placements were achieved in-term and 5,397 were skilled placements. 27,227 placements were achieved over summer. 4,992 duration placements were achieved over summer, of which 2,979 were skilled or course-related.
SJS and StudyLink will provide a breakdown of the number of individual students and their demographic characteristics within the weeks of work targets.	See demographic information below.

Demographics of Student Placements 2005/2006

Age

2005/06	<18	18-20	21-24	25-35	>35	Total ³
Number of Placements	520	18,115	18,952	8,858	2,604	49,049

Gender

2005/06	Female	Male	Total
Number of Placements	20,991	28,058	49,049

Ethnicity

2005/06	Māori	Pacific Island	Other Ethnicity	Total
Number of Placements	3,992	2,229	42,828	49,049

Financial Performance

Year	Appropriation Voted \$m (GST exclusive)	Actual Expenditure \$m (GST exclusive)
2005/06	3.512	3.511

³ Nine placements did not have demographic information recorded in 2005/2006.

Output Expense – Capacity Building Initiatives

Description

This non-departmental output expense provides resources to disadvantaged communities and individuals to enhance the skills, knowledge and services available, to better achieve their and the Government's aims for social development and employment.

Currently this output expense includes:

- *Citizens' Support*: Assistance to organisations which provide advocacy services to people regarding their entitlements from government departments.
- *Talking Books for the Blind*: Delivery and return of Talking Books for the Blind and articles for the Blind from the Royal New Zealand Foundation of the Blind to library members.
- *Project K*: Programmes and services that provide at risk Year 10 students with opportunities for positive change and self-empowerment.
- *Tsunami Relief*: Co-ordination and provision of trauma support and counselling services to victims and bereaved families of the Indian Ocean tsunami and administration of the Tsunami Victim Emergency Fund to assist victims and bereaved families, who are in prescribed exceptional circumstances, with appropriate urgent travel and associated costs resulting from the tsunami.
- Red Cross: Purchase of home based services for vulnerable older people.

Significant Provider: New Zealand Post for Talking Books for the Blind

Results Achieved

Citizen's Support

This is the third year that funding was provided to support advocacy groups to help New Zealanders access social assistance entitlements. Government support of advocacy groups recognises that some people require independent assistance to help articulate their circumstances so that the social security system can respond appropriately.

The following criteria were applied in distributing the funding:

- Funding was to be used as a fee for service to assist individuals in their dealings with Work and Income and Special Services service delivery units of the Ministry of Social Development.
- Only bona fide advocacy services were to receive funding.
- The advocacy service had to be a "not for profit" service, and
- The advocacy service had to have a proven record of providing services to clients to the level of Benefits Review Committee and Social Security Appeal Authority hearings.

Most funding recipients indicated that they had increased the level of service they provided. A number of organisations reported that they were able to retain experienced staff and to operate at a more professional level. Services were expanded to rural areas by delivering workshops for rural clients. Some organisations were able to maintain their level of advocacy services.

Funding was also provided to the Benefit Advocacy Federation of New Zealand (BAFNZ) to employ a national co-ordinator to develop and provide a training package for advocacy services that are either newly established or need support to represent clients at Benefits Review Committee and Social Security Appeal Authority hearings.

Talking Books for the Blind

The Royal New Zealand Foundation of the Blind (RNZFB) currently issues, and receives returns of, Talking Books and Articles for the Blind through a postal service which the Ministry contracts from New Zealand Post on behalf of the RNZFB.

In the 2005/2006 year, 394,274 Talking Books were delivered and returned and 5,597 Articles were delivered to RNZFB library members.

Project K

Project K is a 14 month youth development programme designed to inspire targeted year 10 students to reach their potential, through developing their self-confidence, promoting positive health outcomes, developing team work and problem solving skills and enabling participants to set and realise their goals.

Programme three commenced in July 2005 and is due for completion in October 2006. 72 students commenced this programme and 96% of these students completed both the Wilderness Adventure and the Community Challenge. Participants are now in the mentoring phase of the programme.

Programme four commenced in September 2005 and is due for completion in November 2006. 24 students commenced the programme. 100% of the students completed the Wilderness Adventure phase and 96% the Community Challenge phase. Participants are now in the mentoring phase of the programme.

Tsunami Relief

This funding enabled Victim Support to provide a crisis response service, counselling services and travel support for people affected by the Tsunami in South Asia on Boxing Day 2004. The support was provided from January 2005 until 30 June 2006.

Red Cross

No services were delivered in the 2005/2006 year. The Red Cross have developed a high level plan to provide home based support services to vulnerable older people. The Ministry transferred the unspent funding from 2005/2006 to support these services. The contract for 2006/2007 is currently being negotiated.

Performance Measures	Results
<p>Citizens' Support: At least 12 advocacy services receive assistance.</p>	<p>11 advocacy services received assistance. This provided coverage for all Work and Income regions except Waikato. Advocacy groups based outside Waikato represented clients from this region to ensure that there was national coverage.</p>
<p>Talking Books for the Blind: Delivery and return of 426,000 books and delivery of 6,000 articles.</p>	<p>Delivery and return of 394,274 books and delivery of 5,597 articles. This service provides books and articles as requested by service users. Actual numbers therefore reflect demand.</p>
<p>Project K: Support up to 96 students over a 14 month programme.</p>	<p>96 students participated in Project K. 72 students are in programme three which started in July 2005 and 24 students are in programme four which started in September 2005.</p>
<p>Tsunami Relief: All individuals referred to Victim Support receive appropriate support and counselling services and the Tsunami Victim Emergency Fund is administered in accordance with the prescribed purpose, criteria and guidelines.</p>	<p>466 Tsunami victims gained access to a special support service provided through Victim Support.</p>
<p>Red Cross: The details of the home based services to be delivered to vulnerable older people are still to be finalised.</p>	<p>No services were delivered in 2005/2006. The unspent funding in 2005/2006 was transferred to 2006/2007 to be used to purchase services provided by the Red Cross.</p>

Financial Performance

2005/06	Forecast Expenditure \$m (GST exclusive)	Actual Expenditure \$m (GST exclusive)
Citizens' Support	0.231	0.245
Talking Books for the Blind	0.690	0.690
Project K	0.279	0.279
Tsunami Relief	0.295	(0.311) ⁴
Red Cross	0.250	-
Total	1.745	0.903

Year	Appropriation Voted \$m (GST exclusive)	Actual Expenditure \$m (GST exclusive)
2005/06	1.745	0.903

⁴ This under spend occurred because a contract was signed with Victim Support for a maximum amount over two financial years. Therefore funding was accrued at the end of the 2004/2005 year to match the potential maximum cost of the contract.

Output Expense – Strong Families

Description

This non-departmental output expense provides funding for services to improve outcomes for families and their members, including services that provide general advice and information, and services that improve family resilience and safety. This output expense includes.

Early Intervention initiatives, including:

- Funding for the Family Start programme which provides assistance to families with children aged up to five years whose family and social circumstances place their health, education and well-being at risk. The service helps families set goals for their future, assists them in developing a plan to meet those goals and then provides parenting education and in-home assistance to get them on the right track,
- A pilot of a universal parenting support service that builds on the core Well Child health service.

Initiatives to reduce violence and abuse in families, including:

- education of, and provision of services to, older people suffering abuse and neglect, and
- education and co-ordination of services for children witnessing violence.

SAGES: older people as mentors:

- Funding for older people to deliver one-on-one home and life skills mentoring for families in need of assistance. Volunteers work with families to develop their skills in areas such as home management, cooking, budgeting and positive parenting.

Budget Advice and Education:

- Funding for the provision of budgeting services to families and individuals.

Results Achieved

Family Start

The funding for an additional four to six small town or rural Family Start sites was included in Budget 2005 within Vote: Social Development. Additionally, from 1 July 2005, responsibility for six established sites and four new sites transferred to the Ministry of Social Development from the Department of Child, Youth and Family Services (CYF). A Budget 2004 initiative, to roll-out the Family Start programme to a further seven sites, also transferred from CYF to the Ministry of Social Development on 1 July 2005.

Ten new service providers were selected to deliver the Family Start programme in 11 areas: Wairoa, Napier, Waikato, South Waikato, Hauraki, Taupo, Papakura, Grey/Buller, Kaikohe, Taumarunui. Contracts were signed with eight of these providers. The other two providers will be contracted with once they complete developmental work to raise their capability, which should occur by October 2006.

Funding was provided to the ten already-established sites that transferred from Child, Youth and Family Services.

During the 2005/2006 financial year 1,995 families received Family Start (and Early Start) services from sites managed by the Ministry of Social Development.

Well Child

This pilot is a parenting support programme that builds on the core Well Child services currently accessed by virtually all parents of young children. It includes three points of contact with the family. The first is an individual parenting session when the child is about eight months old, which is delivered by a Well Child nurse. Group parenting sessions, when the child reaches around 12 and 15 months, are the second and third points of contact with the family.

The Auckland District Health Board region was selected as the first area for the pilot to be trialled. Three Well Child service providers were contracted to deliver the Toddlers Without Tears programme to parents in this area, and over 70 parents were recruited to take part in the pilot.

The three parts of the programme will be delivered to parents over the 2006/2007 year, and the formative evaluation will be completed in approximately April 2007. Phase two of the pilot will begin in July 2007, and this will involve two further District Health Boards, and up to 1,000 parents.

Elder Abuse and Neglect Prevention Services

Elder abuse and neglect prevention services were expanded to include two new areas: Taupo and Horowhenua. This brings the total number of services funded by the Ministry of Social Development to 24.

Age Concern, a national non-government agency was contracted to take on the role of national co-ordinator of elder abuse and neglect prevention services. The purpose of this role is to ensure consistent services are delivered by all providers funded by the Ministry of Social Development.

The funding pool for elder abuse and neglect prevention services was also opened this year. This fund is designed to provide funding support for elder abuse and neglect prevention service providers to undertake a specific project or activity for older people in their region, or for the purchase of a specific item of equipment. Between 1 April and 30 June 2006, 12 providers received funding from this pool.

Child Witnesses

Consultation with the family violence prevention collaborative networks was undertaken in relation to where the first ten child advocate positions would be based. Agreement was reached that these positions be based in East Coast (3), Waitakere (3), North Shore/Rodney (3), and Hauraki (1). Non-government organisations that would "host" the advocate positions were selected, and contract negotiations were begun. When contracting is completed, these host agencies will directly employ the ten advocates.

SAGES: older people as mentors

A further seven service providers were contracted to provide mentoring services to families and individuals in need. This brought the total number of providers to deliver SAGES mentoring to 15. These 15 service providers are in Northland (2), Bay of Plenty (2), Manawatu-Wanganui (3), Otago, Whakatane, Lower Hutt, Wairarapa, Rangiora, Manukau, Wellington and Nelson.

688 families or individuals received one-on-one mentoring this year. These numbers are expected to increase as training is provided to volunteers in the newly contracted Non Government Organisations.

Budget Advice and Education

On 1 July 2005, management for over 120 service providers that deliver budget advice services and information advice services transferred from the Department of Child, Youth and Family Services to the Ministry of Social Development. Within one month of the financial year beginning, all providers had entered into new contracts with the Ministry of Social Development, and throughout the year, payments were made to these providers as per contract arrangements.

167,610 clients received budget and general education and advice this year from providers that received funding from the Ministry of Social Development.

Performance Measures	Results
<p>Early Intervention initiatives:</p> <p>Family and Early Start: provide funding for Family and Early Start services to between 2,000 and 3,000 families.</p> <p>Pilot parent support with Well Child providers: provide funding for Well Child providers in one District Health Board Area to trial a parent support programme which sees them delivering information to up to 950 parents.</p>	<p>Services were provided to 1,995 families. (Volumes were overestimated by the Ministry of Social Development for the Budget 2004 and Budget 2005 expansions.)</p> <p>Funding was provided to three service providers in the Auckland District Health Board area to deliver this pilot programme. Over 70 parents were recruited to take part in phase one of the pilot. (Phase two, due to occur in July 2007, will involve two further District Health Boards and around 970 parents.)</p>
<p>Initiatives to reduce family violence and abuse in families:</p> <p>Elder Abuse: Between 700 and 900 clients will receive elder abuse and neglect prevention services.</p> <p>Between 3,000 and 4,000 clients will receive education and advice about elder abuse and neglect prevention services.</p> <p>Elder abuse services and education will be provided in 24 areas, including two new areas (Horowhenua/Kapiti and Taupo).</p> <p>One national based non-government organisation will be funded to provide improved national co-ordination of services.</p> <p>Services for children witnessing violence: provide funding for 10 children advocates based in non-government organisations to provide education and awareness of family violence, advice and consultation with those working one-to one with children and specialist assessment and referrals.</p>	<p>674 clients received elder abuse and neglect prevention services.</p> <p>6,091 clients received education and advice about elder abuse and neglect prevention services.⁵</p> <p>Elder abuse services and education were provided in 24 areas. This includes the two new areas of Horowhenua and Taupo.</p> <p>Age Concern New Zealand was selected and funded to undertake the role of national co-ordinator for elder abuse and neglect prevention services.</p> <p>NGO hosts for the first ten child advocate positions were selected and contract negotiations began.</p>

⁵ The target volumes are those for which funding was allocated. The volumes achieved indicate the total client numbers supplied by the services. This funding is historically a contribution only to the service, not the full cost of all clients accepted by the service.

Other initiatives: SAGES: older people as mentors: delivery of home and life skills mentoring to between 300 and 500 families and individuals in need by up to 16 service providers.	688 families and individuals received home and life skills mentoring from 15 service providers. ⁶
Budget Advice and Education: delivery of budgeting advice and education to between 80,000 and 120,000 clients.	Budgeting advice and education was delivered to 167,610 clients. ⁷

Financial Performance

Year	Appropriation Voted \$m (GST exclusive)	Actual Expenditure \$m (GST exclusive)
2005/06	21.692 ⁸	16.985

6 2005/2006 was the first year an estimate for the number of people receiving SAGES mentoring was established. Due to the higher than anticipated uptake of the service and the availability of volunteers, the actual number of people receiving SAGES mentoring was higher than anticipated.

7 The target volumes are those for which funding was allocated. The volumes achieved indicate the total client numbers supplied by the services. This funding is historically a contribution only to the service, not the full costs of all clients accepted by the service.

8 \$4.623 million was transferred from 2005/2006 to 2006/2007, 2007/2008 and 2008/2009 after the Supplementary Estimates were finalised. This funding will be used to: extend the Early Start and Family Start boundaries and increase volumes, establish seven early years hubs, provide eight teenage parent service co-ordinators and trial the Roots of Empathy programme.

Output Expense – Connected Communities

Description

This non-departmental output expense provides funding for services to strengthen community cohesion, participation and capability. This output expense includes:

- Social service development for Refugee and Migrant groups: assisting the refugee/migrant sector develop and implement social services.
- Community Initiatives Fund: providing support for innovative social development projects run by community leaders that will make a real, tangible and measurable difference within communities.

Results Achieved

Social Service Development for Refugee and Migrant Groups

Funding was provided to ethnic groups in Auckland and Hamilton to enable infrastructure development – specifically to ensure that a basic infrastructure was in place for an organisation, trust, or association to operate legally. Funding was also provided to allow training in project management and strategic planning to over 150 people who are part of over 20 groups in four other locations.

Funding was provided to 12 service providers in Wellington, Nelson, Auckland and Christchurch to deliver a range of targeted services such as a parenting course for the Somali community, and transport to enable refugees to attend language classes. Funding was also provided to 11 different refugee and migrant communities in Hawke's Bay and 10 different refugee and migrant communities in Marlborough to conduct needs assessments within their individual communities. The needs assessment process assisted communities to identify what is working well, what needs to be changed and what they can do themselves to build their community. The results are collated and used to inform a work programme for the community.

Community Initiatives Fund

Five projects received funding through the Community Initiatives Fund's second funding round (run over the 2005/2006 year). These projects are working with: at-risk youth (one project in Wellington and one project in Westland); older Chinese people in Auckland; Somali women; and not-for-profit organisations.

Applications were invited for the third funding round (being run over the 2006/07 year). Nine projects were selected for this round and these projects focus on areas including leading refugee communities to develop their potential, enhancing the capacity of the voluntary sector, mentoring young people and helping young people become future leaders.

Performance Measures	Results
<p>Social Service Development for Refugee and Migrant groups: At least 20 community or ethnic groups will receive funding for initiatives that will improve their capacity to deliver services to refugees and migrants in six communities.</p>	<p>Four community or ethnic groups received funding for initiatives that improved their capacity to deliver services to refugees and migrants. In addition, funding was provided to enable 150 people from 20 groups covering four locations, to receive capacity training.</p>
<p>At least 15 service providers will receive funding to deliver targeted services/responses for refugees and migrants in six communities.</p>	<p>Twelve service providers received funding to deliver a range of targeted services and responses for refugees and migrants in four communities. In addition, funding was provided to 21 groups in two further communities to undertake needs assessments of their own refugee and migrant communities.</p>
<p>Community Initiatives Fund: Provide funding to assist up to 15 projects run by community leaders.</p>	<p>Funding was provided to five projects in round two. Nine projects were selected for round three.</p>

Financial Performance

Year	Appropriation Voted \$m (GST exclusive)	Actual Expenditure \$m (GST exclusive)
2005/06	2.446	2.415

Non-departmental commitments at 30 June 2006

Vote Social Development Non-departmental Operating commitments	30 June 2006 Actual \$m
Less than one year	48.319
One to two years	0
Two to five years	0
Total operating commitments	48.319