

Statement of Objectives and Service Performance

Statement of Objectives and Service Performance

For the year ended 30 June 2014

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 for children and young people in specified locations.

Summary of Performance

Non-financial Service Performance Information

The Social Sector Trials are a community-based approach to social service delivery aimed at children and young people. In 2013/2014, there were six Trials located in Taumarunui, Kawerau, Waitomo, South Dunedin, Gisborne and Waikato. The desired outcomes of the Trials were to reduce truancy, youth offending, and alcohol and drug abuse, and to increase participation in education, training and employment.

Output: Administration of Trialling New Approaches to Social Sector Change

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
3 locations	Quantity Services will be administered in between	3-13 locations ³¹	6 locations
100%	Quality The percentage of funding and contracting agreements that are consistent with the Code of Funding Practice ³² will be no less than	100%	100%
100%	Timeliness The percentage of payments made to providers on time will be no less than	100%	100%

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted 2014 \$000
468	Revenue			
-	Crown	1,382	2,832	1,382
-	Department	-	-	-
-	Other	-	-	-
468	Total Revenue	1,382	2,832	1,382
443	Total Expense	1,212	2,832	1,382
25	Net Surplus/(Deficit)	170	-	-

³¹ In December 2012, Cabinet agreed to expand the Trials model. The number of new Trials to be administered by committed individuals had not been determined when this performance measure was adopted.

³² The Code of Funding Practice aims to help government agencies and non-profit organisations when entering into government funding arrangements. It sets out seven core codes, 22 key criteria and a range of success indicators.

Output Expense: 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.

Summary of Performance

Non-financial Service Performance Information

In 2013/2014, the Ministry undertook 295 applicant assessments for domestic and inter-country adoptions, provided 172 statutory reports to the New Zealand Family Court on the progress of adoption placements, worked with 77 birthparents regarding adoption, and responded to 490 requests for information about past adoptions.

Output: Adoption Services

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
219	Quantity The number of requests ³³ from adults seeking identifying information on birth parents will be between	170-200	201

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted ³⁴ 2014 \$000
7,142	Revenue	6,704	7,114	6,704
-	Crown	-	-	-
-	Department	-	-	-
-	Other	-	-	-
7,142	Total Revenue	6,704	7,114	6,704
6,814	Total Expense	6,521	7,114	6,704
328	Net Surplus/(Deficit)	183	-	-

³³ Under section 9(4)(c) of the Adult Adoption Information Act 1985.

³⁴ This includes transfers made under section 26A of the Public Finance Act 1989.

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.

Summary of Performance

Non-financial Service Performance Information

In 2013/2014, the Ministry received 146,657 notifications, including 57,889 family violence referrals from the Police that did not require Ministry action. The number of notifications requiring further action was 54,065.

Output: Engagement and Assessment

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
	Timeliness The percentage of notifications that require further action allocated ³⁵ to a social worker within the timeframe appropriate to the safety of the child or young person will be between:		
98.6%	Critical (less than 24 hours)	95-100%	98.5%
98.9%	Very Urgent (up to 48 hours)	95-100%	97.8%
95.4%	Urgent (up to seven days)	85-95%	92.0%
95.9%	Low Urgent (up to 28 days)	85-95%	94.7%
89.0%	The percentage of investigations/child and family assessments completed within 60 days for those aged five and over will be between	80-90%	87.7%

Output: Seeking Safety and Security

In 2013/2014, 6,461 children and young people were involved in Care and Protection Family Group Conferences.

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
94.3%	Quality 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%	94.1%
99.3%	Timeliness The percentage of Care and Protection Family Group Conference plans reviewed by the agreed due date will be between	95-100%	99.2%
97.6%	The percentage of reports provided to Courts that are delivered on time will be between	90-100%	98.1%

³⁵ Safety and risk screen completed.

Output: Securing Stability and Wellbeing

At 30 June 2014, there were 4,129 children in care and protection placements outside of their home, and 3,650 children and young people for whom family/whānau agreements were signed.

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
99%	Quality 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%	98.0%
96.3%	Timeliness The percentage of Family Court plans reviewed on time will be between ³⁶	95-100%	94.7%*
99.1%	The percentage of family/whānau agreements reviewed within three months will be between	95-100%	99.1%

* Performance in this measure was narrowly below target. In part this was due to a 5.6 per cent increase in the number of Family Court reports due, from 6,456 in 2012/2013 to 6,816 this year.

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted ³⁷ 2014 \$000
343,966	Revenue	348,502	343,701	348,502
-	Crown	-	-	-
1,721	Department	1,814	1,799	1,799
	Other			
345,687	Total Revenue	350,316	345,500	350,301
344,499	Total Expense	350,019	345,500	350,301
1,188	Net Surplus/(Deficit)	297	-	-

³⁶ The timeliness of Family Court planned reviews are directed by the Family Court (eg, children under seven years old have planned reviews every six months or as directed by the Court – children and young people over seven years old have planned reviews every 12 months or as directed by the Court).

³⁷ This includes transfers made under section 26A of the Public Finance Act 1989.

Output Expense: Children's Action Plan

Scope

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

Summary of Performance

Non-financial Service Performance Information

In 2013/2014, significant progress has been made in implementing the Children's Action Plan, including the establishment of:

- the Vulnerable Children's Board comprising the Chief Executives of the social, education and justice sector agencies
- the Advisory Expert Group on Information Sharing
- the Children's Action Plan Directorate
- two Children's Teams' demonstration sites in Rotorua and Whangarei went live, with 114 children referred to the two Teams (55 in Rotorua and 59 in Whangarei).

Output: Children's Action Plan

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
New measure for 2013/14	Timeliness A business case on the Vulnerable Children Information System will be completed no later than 30 June 2014	Standard met	Standard not met*

* The business case for the Vulnerable Children Information System has been deferred to early 2015 as we refine the solution design and project management approach. A high-level solution for system architecture has been developed based on business requirements documented from discussions between the Ministries of Social Development, Health and Education and New Zealand Police, and will be enhanced in consultation with non-government organisations and local practitioners from various sectors.

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted 2014 \$000
2,535	Revenue	5,690	400	5,690
-	Crown	-	-	-
-	Department	-	-	-
-	Other	-	-	-
2,535	Total Revenue	5,690	400	5,690
1,242	Total Expense	5,554	400	5,690
1,293	Net Surplus/(Deficit)	136	-	-

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

Scope

Services to manage the collection of overpayments and recoverable assistance loans from former clients and other balances owed comprising of Student Allowance overpayments, Liable Parent Contributions, and court ordered Maintenance.

Summary of Performance

Non-financial Service Performance Information

In 2013/2014, we collected \$88.4 million from former clients and non-beneficiaries, compared with \$80.7 million last year and \$79.7 million the year before.

The cost of collection has reduced significantly from 17 cents for every dollar collected in 2012/2013 to 14 cents in 2013/2014, which represents an 18 per cent reduction in cost of collection.

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

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
\$80.7m	Quantity The actual amount of money collected by the Collections Units is expected to be between	\$79-86m	\$88.4m
\$0.17	The cost per dollar of collecting balances owed will be between	\$0.18-0.24	\$0.14
96.8%	Quality The percentage of work completed accurately by the Collections Units will be between	95-100%	96.0%
80.1%	Timeliness The percentage of clients on arrangement to pay, or paid in full within four months of the balances owed transferring to the Collections Units, will be between	80-85%	81.1%
87.7%	The percentage of clients on arrangement to pay, or paid in full within 12 months of balances owed transferring to the Collections Units, will be between	85-90%	87.3%

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted 2014 \$000
14,084	Revenue	13,711	14,011	13,711
-	Crown	-	-	-
-	Department	-	-	-
-	Other	-	-	-
14,084	Total Revenue	13,711	14,011	13,711
13,533	Total Expense	13,429	14,011	13,711
551	Net Surplus/(Deficit)	282	-	-

Output Expense: Development and Funding of Community Services

Scope

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

Summary of Performance

Non-financial Service Performance Information

In 2013/14, we monitored 463 funding agreements and assessed 600 of the 602 contracted providers against Child, Youth and Family Approval Standards.

We also developed a new Approvals framework to reflect the requirement for all providers contracted by the Ministry to have some level of approval.

Output: Development and Funding of Community Services

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
100%	Timeliness The percentage of funding agreements that will have their provider monitoring reports reviewed and assessed at least once a year for funding agreement compliance will be no less than	100%	100%
100%	The percentage of Child, Youth and Family contracted providers who will be assessed at least once every two years against Child, Youth and Family Approval Standards will be no less than	100%	99.6%*
100%	Quality The percentage of payments to providers made in accordance with their contracts will be no less than	100%	100%

* Two providers were not assessed within the scheduled timeframe and were rescheduled and completed in July 2014. This did not impact on the safety and quality of services of the providers.

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted 2014 \$000
8,227	Revenue			
-	Crown	8,329	8,329	8,329
-	Department	-	-	-
-	Other	-	-	-
8,227	Total Revenue	8,329	8,329	8,329
8,220	Total Expense	8,229	8,329	8,329
7	Net Surplus/(Deficit)	100	-	-

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.

Summary of Performance

Non-financial Service Performance Information

In 2013/2014, over 97,000 people gained access to government and non-government social services through the 34 Heartland Services Centres. In an independent survey, 95 per cent of clients agreed that Heartland Services Centres provided improved access to government and community services in their community.

This year, 89 per cent of surveyed agencies reported that they were satisfied or very satisfied with Heartland Services Centres' accessibility, services and facilities, compared with 86 per cent last year.

Output: Social Support Services Sector Leadership and Co-ordination

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
95%	Quality The percentage of surveyed clients agreeing that Heartland Services Centres have improved access to government and community services in their community will be no less than	80%	95%*
86%	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 no less than	80%	89%*

* Satisfaction with Heartland Services continues to be high and we have adjusted the standards for 2014/2015 to reflect this.

Output: Supporting Families and Communities

The demand for the Strategies with Kids – Information for Parents (SKIP) services and resources comes from national and community organisations that work with families to make positive parenting the norm.

In 2013/2014, 50 community projects received support through the SKIP Local Initiatives Fund. These projects focused on young fathers, grandparents raising grandchildren, refugees, Pacific, Asian and Islamic communities, isolated communities, and parent-led initiatives.

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
92%	Quality The percentage of community projects funded through SKIP ³⁸ that meet their objectives will be between	90-95%	100%
8,379	Quantity Break Thru The number of young people supported through group activities and events by youth workers will be between	6,000-8,000	8,343

³⁸ These projects are funded through the SKIP Local Initiatives Fund. Progress reports are used to determine whether objectives are being met.

Output: Management of Social Services Funding Agreements

This year, the number of funding agreements reduced from 2,567 in 2012/2013 to 1,784 in 2013/2014. This is mainly due to more accurate reporting on the number of grants made this year. In addition, the continuing move towards outcomes-based contracts as part of the adoption of the Investing in Services for Outcomes approach has contributed to an overall reduction in the number of funding agreements.

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
2,567	Quantity The number of funding agreements will be between	1,500-1,900	1,784
87%	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%	Timeliness The percentage of payments to providers that are made in accordance with their contracts will be between	95-100%	100%

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted 2014 \$000
35,746	Revenue	35,892	35,692	35,892
-	Crown	-	-	-
-	Department	-	-	-
-	Other	-	-	-
35,746	Total Revenue	35,892	35,692	35,892
34,556	Total Expense	35,720	35,692	35,892
1,190	Net Surplus/(Deficit)	172	-	-

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.

Summary of Performance

Non-financial Service Performance Information

The number of New Zealand Superannuation recipients continues to rise. In 2013/2014, the number of people on New Zealand Superannuation increased to 653,247, compared with 626,213 at the end of 2012/2013.

Output: Income Support and Assistance to Seniors

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
94%	Quality The percentage of clients satisfied with the level of service provided by staff will be between	90-95%	94.0%
90%	The percentage of entitlement assessments completed accurately ³⁹ will be between	90-95%	89.0%*
84.8%	Timeliness The percentage of entitlement assessments for payment of New Zealand Superannuation (in New Zealand and overseas), Emergency Benefit for people over 65, other New Zealand entitlements paid overseas and residential subsidies, finalised within required timeframes ⁴⁰ will be between	85-90%	84.0%*

* The accuracy and timeliness standards were narrowly missed due to an increase in the volume of work related to applications for assistance (including New Zealand Superannuation, Veteran's Pensions, SuperGold Card and extra financial assistance) and the complexities around Disability Allowance processing. Additional training will be provided for staff to ensure we meet targets in the future.

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted 2014 \$000
35,907	Revenue	37,828	38,998	37,828
-	Crown	-	-	-
-	Department	-	-	-
-	Other	-	-	-
35,907	Total Revenue	37,828	38,998	37,828
35,290	Total Expense	37,757	38,998	37,828
617	Net Surplus/(Deficit)	71	-	-

³⁹ An assessment of entitlement is deemed accurate when the right person is receiving the correct entitlement, at the correct rate and from the correct commencement date.

⁴⁰ This combines timeliness measures for all activities in this output expense. The standard timeframe for each component is:

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

Output Expense: Management of Service Cards (MCOA)

Output Class: Administration of Community Services Card

Scope

This output class is limited to assessing entitlement, issuing cards, and promoting and distributing information about the Community Services Card.

Summary of Performance

Non-financial Service Performance Information

At the end of 2013/2014, the number of Community Services Card recipients was 913,450, compared with 949,096 at the end of 2012/2013. The lower number reflects a decrease in clients receiving benefits and Working for Families tax credits.

Output Class: Administration of Community Services Card

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
98.6%	Quality The percentage of Community Services Card entitlement assessments ⁴¹ completed accurately will be between	95-100%	99.0%
98.6%	Timeliness The percentage of Community Services Card entitlement assessments completed within five working days of receipt will be between	95-100%	98.0%

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted 2014 \$000
4,914	Revenue	5,251	5,251	5,251
-	Crown	-	-	-
-	Department	-	-	-
-	Other	-	-	-
4,914	Total Revenue	5,251	5,251	5,251
4,553	Total Expense	5,031	5,251	5,251
361	Net Surplus/(Deficit)	220	-	-

⁴¹ This relates to Community Services Cards where an entitlement assessment is required, for example when the entitlement is based on income. Some Community Services Cards are issued automatically without requiring an assessment, for example when the recipient commences receiving a benefit.

Output Class: Management of SuperGold Card

Scope

This output class is limited to management of the SuperGold Card and the Veteran SuperGold Card comprising assessing entitlement for, and issuing cards, distributing information about the Card, enlisting business partners to provide discounts to cardholders, and promoting use of the Card and related discounts.

Summary of Performance

Non-financial Service Performance Information

The number of SuperGold Cards and Veteran SuperGold Cards issued is determined by the number of new applicants and card renewals. In 2013/2014, the number of new SuperGold Cards issued was 279,207, compared with 295,714 in 2012/2013⁴².

At the end of 2013/2014, the total number of SuperGold cardholders was 643,526, compared with 619,983 at the end of 2012/2013.

Output Class: Management of SuperGold Card

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
2,002	Quantity The number of new business partners engaged will be no fewer than	1,000	1,664*
99.8%	Quality The percentage of SuperGold Card entitlement assessments ⁴³ completed accurately will be between	95-100%	99.0%
96.3%	Timeliness The percentage of SuperGold Card entitlement assessments completed within five working days of receipt will be between	95-100%	98.0%

* In 2013/2014, 1,664 new business partners joined the SuperGold Card programme. This brings the total number of businesses participating across New Zealand to 7,218 businesses, representing 11,801 outlets. The increase was largely a result of two recruitment campaigns carried out in November 2013 (targeting provincial businesses) and May 2014 (targeting legal services).

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted 2014 \$000
1,407	Revenue			
-	Crown	1,403	1,403	1,403
-	Department	-	-	-
-	Other	-	-	-
1,407	Total Revenue	1,403	1,403	1,403
1,133	Total Expense	1,145	1,403	1,403
274	Net Surplus/(Deficit)	258	-	-

⁴² Fewer SuperGold Cards have been issued as a result of the introduction of non-expiry cards for those without entitlement to a Community Services Card.

⁴³ Recipients of New Zealand Superannuation and the Veteran's Pension are automatically issued with a SuperGold Card. However, around 6 per cent 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.

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.

Summary of Performance

Non-financial Service Performance Information

In 2013/2014, we processed a total of 238,029 Student Loan applications, with 99.9 per cent of students receiving their correct Student Loan entitlement (living cost component) on their first payment. The proportion of Student Loan applications completed online increased to 97.1 per cent, compared with 95 per cent in 2012/2013.

Output: Management of Student Loans

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
86%	Quality The percentage of surveyed students satisfied ⁴⁴ with the quality of service received the last time ⁴⁵ they contacted StudyLink will be between	85-90%	85.0%
99.9%	The percentage of students who receive their correct entitlement (living cost component) on their first payment will be between	95-100%	99.9%
99.9%	Timeliness The percentage of initial entitlement assessments for a Student Loan completed within three working days of receipt of application will be between	95-100%	97.5%
New measure in 2013/14	Quantity The number of visits to the Sussed Online Reality Check will be between	38,000-45,000	37,972*
New measure in 2013/14	The percentage of Student Loan applications received online will be no less than	95%	97.1%

* The number of visits to Sussed Online was 0.07 per cent below the target figure, but this represents an increase of 5,633 (17.4 per cent) on the number of visits in 2012/2013. This result was achieved despite reduced traffic on the StudyLink website (StudyLink's successful summer season reduced the need for visits, which were down 22 per cent from 2012/2013) and reduced student numbers (applications were down by 8,652 or 2.2 per cent). The simplified StudyLink homepage is also likely to have reduced the number of visits to Sussed.

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted 2014 \$000
16,179	Revenue			
-	Crown	16,237	15,407	16,237
-	Department	-	-	-
-	Other	-	-	-
16,179	Total Revenue	16,237	15,407	16,237
15,844	Total Expense	16,068	15,407	16,237
335	Net Surplus/(Deficit)	169	-	-

⁴⁴ Students who say they are 'satisfied' or 'very satisfied' with StudyLink's service on a scale of 'very dissatisfied', 'dissatisfied', 'neither/nor', 'satisfied' or 'very satisfied'.

⁴⁵ Within the previous 14 days.

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.

Summary of Performance

Non-financial Service Performance Information

In 2013/2014, we processed a total of 142,678 Student Allowance applications, with 98.6 per cent of all Student Allowance assessments completed within five working days. The proportion of Student Allowance applications completed online increased to 98.1 per cent, compared with 97 per cent in 2012/2013.

Output: Management of Student Support, excluding Student Loans

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
	Quantity		
New measure in 2013/14	The number of visits to the Sussed Online Reality Check will be between	38,000-45,000	37,972*
New measure in 2013/14	The percentage of student allowance applications completed online will be no less than	95%	98.1%
	Quality		
85%	The percentage of surveyed students satisfied ⁴⁶ with the quality of service received the last time ⁴⁷ they contacted StudyLink will be between	85-90%	85.0%
95.5%	The percentage of students who receive their correct student allowance entitlement on their first payment will be between	95-100%	97.0%
	Timeliness		
99.2%	The percentage of initial entitlement assessments for a student allowance completed within five working days of receipt of application will be between	95-100%	98.6%

* The number of visits to Sussed Online was 0.07 per cent below the target figure, but this represents an increase of 5,633 (17.4 per cent) on the number of visits in 2012/2013. This result was achieved despite reduced traffic on the StudyLink website (StudyLink's successful summer season reduced the need for visits, which were down 22 per cent from 2012/2013) and reduced student numbers (applications were down by 8,652 or 2.2 per cent). The simplified StudyLink homepage is also likely to have reduced the number of visits to Sussed.

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted 2014 \$000
15,780	Revenue			
-	Crown	17,102	16,647	17,102
-	Department	-	-	-
-	Other	-	-	-
15,780	Total Revenue	17,102	16,647	17,102
15,743	Total Expense	16,749	16,647	17,102
37	Net Surplus/(Deficit)	353	-	-

⁴⁶ Students who say they are 'satisfied' or 'very satisfied' with StudyLink's service on a scale of 'very dissatisfied', 'dissatisfied', 'neither/nor', 'satisfied' or 'very satisfied'.

⁴⁷ Within the previous 14 days.

Output Expense: Planning, Correspondence and Monitoring

Scope

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

Summary of Performance

Non-financial Service Performance Information

In 2013/2014, we provided advice to the Minister for Social Development on the following social development Crown entities – the Office of the Children’s Commissioner, the Families Commission, the New Zealand Artificial Limb Service and the Social Workers Registration Board.

Output: Crown Entity Monitoring

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
100%	Quantity Advice will be delivered to the Minister on all social development Crown entities’ statements of intent and output agreements ⁴⁸	100%	100%
100%	Monitoring advice will be provided to the Minister on all social development Crown entities’ performance reports	100%	100%
Standard met	Quality Provide advice to the Minister on Crown entity and Statutory Board appointments as required	Standard met ⁴⁹	Standard met
100%	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%	99%
100%	Timeliness The percentage of cases where advice to Ministers on draft statements of intent for Crown entities for the next year will be provided no later than 31 May 2014 ⁵⁰	100%	100%
100%	The percentage of cases where advice to Ministers on draft output agreements for Crown entities for the next year will be provided no later than 30 June 2014	100%	N/A ⁵¹
100%	Performance reports are reviewed no later than 20 working days from receipt of the final Crown entity report will be no less than	100%	100%

48 Changes to the Crown Entities Act 2004 require Crown entities to produce a statement of intent and a statement of performance expectations from 2014/2015. Output agreements have been superseded by these changes.

49 ‘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.

50 Changes to the Crown Entities Act now require the statement of intent to be provided to the responsible Minister no later than at the same time as the annual report for the preceding year. All advice on 2014/2015 statements of intent received from Crown entities during the 2013/2014 year was provided by 31 May 2014.

51 Changes to the Crown Entities Act 2004 require Crown entities to produce a statement of intent and a statement of performance expectations from 2014/2015. Output agreements have been superseded by these changes.

Output: Ministerial and Executive Services

In 2013/2014, we provided draft responses for 1,461 items of ministerial correspondence, 868 written and oral parliamentary questions, and 53 requests for information under the Official Information Act 1982.

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
	Quality The percentage of all drafts provided for the Minister's signature that are factually accurate, meet any legislative requirements, and contain no avoidable errors will be between, or no less than:		
99.5%	Ministerial correspondence replies	95-100%	98.8%
99.8%	Parliamentary question responses	100%	100%
100%	Ministerial Official Information Act request replies	100%	100%
100%	Select Committee Estimates examination responses	100%	100%
	Timeliness The percentage of all drafts provided for the Minister's signature within the following timeframes will be between, or no less than:		
97.7%	Ministerial correspondence replies completed within 20 working days of receipt by the Ministry, unless otherwise agreed	95-100%	96.1%
100%	Parliamentary question responses provided to the Minister's Office so that answers can meet the timeframe set in Parliamentary Standing Orders	100%	100%
100%	Ministerial Official Information Act request replies completed five days prior to the statutory time limit, unless otherwise agreed	100%	96.6%*
100%	Responses to Select Committee examinations provided to the Minister's Office so that answers can meet the timeframe set by the Committee(s)	100%	100%

* The timeliness measure for responses to Official Information Act requests was not met this year, due to two responses not being provided within the required timeframe as a result of a higher than expected volume of requests on hand.

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted 2014 \$000
5,554	Revenue	5,554	5,554	5,554
-	Crown	-	-	-
-	Department	-	-	-
-	Other	-	-	-
5,554	Total Revenue	5,554	5,554	5,554
5,359	Total Expense	5,226	5,554	5,554
195	Net Surplus/(Deficit)	328	-	-

Output Expense: Prevention Services

Scope

Education and advice services for the prevention of child abuse and neglect, and the promotion of the wellbeing of children, young people and their families.

Summary of Performance

Non-financial Service Performance Information

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

In 2013/2014, 86 workshops were held. The workshops were tailored to ensure every person came away with a better knowledge of signs of child abuse, how to help, and how to connect with the appropriate social services in their community.

Output: Prevention Services

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
85	Quantity The number of child protection workshops delivered to professionals and service providers on how to recognise and respond to child abuse and to keep children safe will be no fewer than	85	86 ⁵²
99.9%	The percentage of professionals and service providers attending child protection workshops with increased awareness and knowledge ⁵³ on how to respond to child abuse and neglect will be between	95-100%	96%

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted ⁵⁴ 2014 \$000
4,032	Revenue	4,007	4,027	4,007
-	Crown	-	-	-
1	Department	-	13	13
	Other			
4,033	Total Revenue	4,007	4,040	4,020
3,505	Total Expense	3,904	4,040	4,020
528	Net Surplus/(Deficit)	103	-	-

52 Comprises 65 contracted workshops and 18 contracted five-day programmes with professionals and service providers, plus three regional workshops with an international expert.

53 This has been measured through feedback from participants at the 65 workshops.

54 This includes transfers made under section 26A of the Public Finance Act 1989.

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.

Summary of Performance

Non-financial Service Performance Information

In 2013/2014, Cabinet approved a new Disability Action Plan for 2014-2018, updating the previous Action Plan that was introduced in 2010. The new Plan is centred on what matters the most for disabled people, and their vision that “all New Zealanders experience equal rights of citizenship”.

This year, the Making a Difference Fund provided funding to 40 community-led projects to increase the participation of disabled people in all aspects of community life.

Output: Promoting Positive Outcomes for Disabled People

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
1 report	Quantity The number of monitoring reports by disabled people on their rights under the United Nations Convention on the Rights of Persons with Disabilities will be no fewer than	1 report	1 report ⁵⁵
New measure for 2013/14	The number of community-led projects that are funded by the Think Differently campaign to promote positive attitudes will be between	20-25	40*
New measure for 2013/14	The number of reports provided to the Minister for Disability Issues on progress with implementing the New Zealand Disability Strategy will be no fewer than	1 report	1 report
New measure for 2013/14	Quality The percentage of Think Differently partners ⁵⁶ who report that attitudes and behaviours are shifting in their community will be no less than	50%	87%**
New measure for 2013/14	Timeliness Lifetime Design Progress will be monitored against the agreed Lifetime Design Ltd business plan no fewer than	2 times a year	2 times

* In 2013/2014, the number of projects funded by the Think Differently campaign to promote positive attitudes was higher than target. This result was achieved due to additional funding granted in Budget 2013 that was not expected when the performance target was set.

** The standard for this measure was set at 50 per cent in the absence of any previous data.

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted 2014 \$000
2,210	Revenue			
-	Crown	5,785	5,485	5,785
-	Department	-	-	-
-	Other	-	-	-
2,210	Total Revenue	5,785	5,485	5,785
1,784	Total Expense	5,309	5,485	5,785
426	Net Surplus/(Deficit)	476	-	-

⁵⁵ The Disability Rights in Aotearoa New Zealand 2013: Youth monitoring report was based on interviews with 27 young disabled people.

⁵⁶ The Think Differently partners include local authorities, NGOs and charitable organisations that promote and encourage positive attitudes and behaviours towards disabled people in their communities.

Output Expense: Property Management Centre of Expertise

Scope

The appropriation is limited to the operation of a Property Management Centre of Expertise, to provide leadership, guidance and support, monitoring and brokerage in respect of property management within the State Sector.

Summary of Performance

Non-financial Service Performance Information

In 2013/2014, the first tranche of the functional lead's Wellington Accommodation Project was delivered, and will deliver cost savings of \$333 million over the next 20 years.

Output: Property Management Centre of Expertise

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
Standard met	Timeliness Publish report ⁵⁷ on property management information for agencies by 30 June 2014	Standard met	Standard met
30	Quantity The number of agencies who receive brokerage, guidance, or support as at 30 June 2014 will be no fewer than	30	30

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted 2014 \$000
1,350	Revenue			
-	Crown	1,000	1,000	1,000
1,019	Department	-	-	-
	Other	2,686	1,755	2,855
2,369	Total Revenue	3,686	2,755	3,855
2,606	Total Expense	3,845	2,755	3,855
(237)	Net Surplus/(Deficit)	(159)	-	-

⁵⁷ This report is published annually by the State Services Commission.

Output Expense: Services to Protect the Integrity of the Benefit System

Scope

Services to minimise errors, fraud and abuse of the benefit system.

Summary of Performance

Non-financial Service Performance Information

In 2013/2014, 97.2 per cent of prosecutions were successful, an increase from last year of 95.5 per cent. This year we completed 893 prosecutions, compared with 979⁵⁸ in 2012/2013.

Output: Services to Protect the Integrity of the Benefit System

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
96.9%	Quantity The percentage of cases referred to the National Fraud Investigators that are 'fully investigated' ⁵⁹ will be between	95-100%	97.7%
95.5%	Quality Of all the cases we prosecute, the percentage of successful prosecutions concluded will be no less than	95%	97.2%
98.2%	Timeliness The percentage of cases ⁶⁰ completed within a 12-month period will be no less than	95%	97.9%

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted 2014 \$000
34,516	Revenue			
-	Crown	35,139	35,139	35,139
-	Department	-	-	-
-	Other	-	-	-
34,516	Total Revenue	35,139	35,139	35,139
33,616	Total Expense	34,995	35,139	35,139
900	Net Surplus/(Deficit)	144	-	-

⁵⁸ Prosecution results are now reported based on data Legal Services have entered into the Investigation Management System (IMS). This reporting was implemented in 2013/2014 after the National Fraud Investigation Unit undertook a review of each prosecution result recorded in the IMS since 2011/2012 year. Based on IMS data 957 prosecutions were completed in the 2012/2013 year.

⁵⁹ A case is 'fully investigated' when an assessment is made to either close, take no further action or commence a full investigation.

⁶⁰ This includes cases referred by all sources for further enquiry, for example fraud allegations and data matches.

Output Expense: Social Housing Services

This appropriation was transferred from Housing New Zealand Corporation to the Ministry of Social Development on 14 April 2014. The service performance information below only covers the period 14 April to 30 June 2014. Please refer to the Housing New Zealand Corporation 2013/2014 Annual Report for results prior to 14 April 2014.

Scope

This appropriation is limited to ensuring that people's social housing financial assistance is assessed and is paid to social housing providers, providing advice on options to access alternative accommodation, and services to manage the collection of overpayments of Income Related Rent Subsidies.

Summary of Performance

Non-financial Service Performance Information

Output: Social Housing Support

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
New measure for 2013/14	Quality The transfer of social housing functions from Housing New Zealand to the Ministry of Social Development will be completed by 14 April 2014	Achieved	Achieved

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted 2014 \$000
-	Revenue			
-	- Crown	9,545	-	9,545
-	- Department	-	-	-
-	- Other	-	-	-
-	Total Revenue	9,545	-	9,545
-	Total Expense	9,490	-	9,545
-	Net Surplus/(Deficit)	55	-	-

Output Expense: Social Policy Advice (MCOA)

Output Class: Forecast, Modelling, Information Monitoring and Analysis

Scope

This output class is limited to providing forecast, modelling, information monitoring and analysis used to inform social policy development and to support government decision-making.

Summary of Performance

Non-financial Service Performance Information

In 2013/2014, a paper to Ministers on the Half Year Economic Forecast Update of Benefit Forecasts was completed in December 2013. The Baseline Economic Forecast Update of Benefit Forecasts was completed in May 2014.

Output Class: Forecast, Modelling, Information Monitoring and Analysis

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
Standard met	Quantity The Annual Statistical Report is published by 30 June 2014	Standard met	N/A ⁶¹
New measure for 2013/14	Benefit fact sheets are published on the Ministry of Social Development website ⁶²	4 times a year	4 times
Standard met	Quality Analysis, reporting, and costing advice will be delivered in accordance with work priorities identified and advised by Ministers	Standard met	Standard met
100% of cases	An audit ⁶³ shows the Ministry of Social Development's quality assurance processes have been followed in between	90-95% of cases	100%
Standard met	Timeliness Joint Ministers' reports will be produced for each baseline update, within stipulated timelines, to enable baselines to be updated to reflect forecast changes	Standard met	Standard met

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted 2014 \$000
6,450	Revenue	6,450	6,450	6,450
-	Crown	-	-	-
-	Department	-	-	-
-	Other	-	-	-
6,450	Total Revenue	6,450	6,450	6,450
6,155	Total Expense	6,291	6,450	6,450
295	Net Surplus/(Deficit)	159	-	-

61 This performance measure was removed through the 2013/2014 Supplementary Estimates process as the Annual Statistical Report is no longer being produced, and was not reported.

62 This performance measure was introduced during the year to replace the Annual Statistical Report measure.

63 The work in relation to the internal audit, review or survey for these measures was conducted during the year and reported on an annual basis. Under the audit, a random sample of reports was reviewed internally during the year to assess if they complied with minimum quality assurance standards.

Output Class: Longitudinal Studies

Scope

This output class is limited to providing longitudinal studies to inform social policy development and to support decision-making by Ministers on government social policy matters.

Summary of Performance

This output class transferred to the Families Commission from 1 November 2013.

Non-financial Service Performance Information

Output Class: Longitudinal Studies

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
80% of cases	Timeliness The percentage of contracted outputs that are delivered and completed within the agreed period will be between	90-95% of cases	N/A*

* This measure transferred to the Families Commission on 1 November 2013. The decision to transfer the studies to the Commission was known at the beginning of 2013/2014 and as a result no work was done by the Ministry.

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted 2014 \$000
2,088	Revenue			
1,322	Crown	-	3,001	-
-	Department	-	-	-
-	Other	-	-	-
3,410	Total Revenue	-	3,001	-
3,410	Total Expense	-	3,001	-
-	Net Surplus/(Deficit)	-	-	-

Output Class: Policy Advice

Scope

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

Summary of Performance

Non-financial Service Performance Information

In May 2014, the Treasury amended the formula for calculating the total cost per hour for policy required updating to better align it with the amended definition of policy advice costs. Performance measures calculated using both the original and updated formulae have been provided to help readers understand how this change has affected the performance result.

Output Class: Policy Advice

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
New measure for 2013/14	Quality/Timeliness 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 ⁶⁴	Standard met ⁶⁵
95% of cases	An audit ⁶⁶ shows the Ministry of Social Development's quality assurance processes have been followed in between	90-95% of cases	97%
New measure for 2013/14	The technical quality of policy advice papers assessed by a survey with a methodical robustness of 85% ⁶⁷ will be no less than	70%	75.2%
New measure for 2013/14	The total cost ⁶⁸ per hour per person of producing outputs will be no more than	Original standard \$114.00	Original result \$109.74
		Updated standard N/A ⁶⁹	Updated result \$129.20

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted 2014 \$000
18,362	Revenue	18,180	18,180	18,180
-	Crown	-	-	-
-	Department	-	-	-
-	Other	-	-	-
18,362	Total Revenue	18,180	18,180	18,180
17,304	Total Expense	17,841	18,180	18,180
1,058	Net Surplus/(Deficit)	339	-	-

64 The Common Satisfaction Survey rating measures Ministers' satisfaction with the quality, timeliness and value for money of policy advice on a scale from 1 to 10, where 1 means unsatisfied and 10 means extremely satisfied.

65 The Minister for Social Development did not complete a survey questionnaire but expressed her satisfaction verbally.

66 The work in relation to the internal audit for this measure was conducted during the year and reported on an annual basis. A random sample of reports was reviewed to assess whether they complied with minimum quality assurance standards.

67 This measure is a compulsory policy advice measure for all public sector agencies. The wording of the measure was supplied by the Treasury.

68 This measure provides the total cost of an hour of professional staff time devoted to both policy advice and other policy unit outputs. Total cost includes the cost of labour, overheads, support staff, direct costs and outsourced work to support output production.

69 An updated standard was not calculated at this stage.

Output Class: Research and Evaluation

Scope

This output class is limited to providing research and evaluation to inform the development of social policy advice and to support government decision-making.

Summary of Performance

Non-financial Service Performance Information

Output Class: Research and Evaluation

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
Standard met	Quality Research and evaluation will be delivered in accordance with work priorities identified and advised by Ministers ⁷⁰	Standard met ⁷¹	Standard met
100% of cases	An audit ⁷² shows the Ministry of Social Development's quality assurance processes have been followed in between	90-95% of cases	100%
New measure for 2013/14	The technical quality of research and evaluation papers assessed by a survey with a methodical robustness of 85% ⁷³ will be no less than	70%	75.2%

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted 2014 \$000
7,130	Revenue	5,000	5,180	5,000
-	Crown	-	-	-
-	Department	-	-	-
-	Other	-	-	-
7,130	Total Revenue	5,000	5,180	5,000
5,449	Total Expense	4,954	5,180	5,000
1,681	Net Surplus/(Deficit)	46	-	-

⁷⁰ The Ministers who received services were the Minister for Social Development, the Minister of State Services, the Associate Ministers for Social Development, the Minister of Youth Affairs, the Minister for Senior Citizens and the Minister for Disability Issues.

⁷¹ 'Standard met' means the items on the Ministry's work programme designated as being representative of Ministers' priorities around research and evaluation are completed.

⁷² The work in relation to the internal audit, review or survey for this measure is conducted during the year and reported on an annual basis. Under the audit, a random sample of reports is reviewed internally during the year to assess if they comply with minimum quality assurance standards.

⁷³ This measure is a compulsory policy advice measure for all public sector agencies. The wording of the measure was supplied by the Treasury.

Output Expense: Tailored Sets of Services to Help People into Work or Achieve Independence

Scope

The appropriation is limited to delivering tailored sets of services to individuals to help them into sustainable employment, participate more fully in their community or achieve a greater level of social independence; and the management of related non-departmental output contracts. The composition of each set of services is determined by the individual's needs and selected from a mix of employment, readiness training and support, employment placement, social support services, payment of income support and training support benefits, and referrals to other employment or social support providers.

Summary of Performance

The service performance information for this appropriation only covers the period 1 July to 31 December 2013. From 1 January 2014, this appropriation is being reported as part of the Improved Employment and Social Outcomes Support Multi-Category Appropriation. Please refer to page 77 for the MCA results.

Non-financial Service Performance Information

Output: Tailored Sets of Services to Help People into Work or Achieve Independence

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 31 December 2013
39.7%	Quality The proportion of clients who participate in a triage service and do not require a benefit within 28 days will be between	35-40%	36.9%*
New measure in 2013/14	Quantity The proportion of Jobseeker Support clients with less than 52 weeks benefit duration who participate in a work-focused intervention will be between	70-75% ⁷⁴	89.0%
New measure in 2013/14	The proportion of Jobseeker Support clients with more than 52 weeks benefit duration who participate in a work-focused intervention will be between	60-65% ⁷⁴	87.1%
New measure in 2013/14	Quantity The proportion of Jobseeker Support clients who undertake a comprehensive work assessment will be no less than	100%	100%
New measure in 2013/14	The proportion of Sole Parent Support clients with part-time work obligations (with a youngest child aged between 5 and 13 years) and a duration of less than 52 weeks who participate in a work-focused intervention will be between	55-60% ⁷⁴	83.4%
New measure in 2013/14	The proportion of Sole Parent Support clients with part-time work obligations (with a youngest child aged between 5 and 13 years) and a duration of more than 52 weeks who participate in a work-focused intervention will be between	60-65% ⁷⁴	85.6%
New measure in 2013/2014	The proportion of Sole Parent Support clients with pre-employment obligations (with a youngest child aged under five years) who will be engaged with will be between	40-45%	57.2%

* The results for this measure are as at 31 December 2013. All variances for the full year only are explained under the Improved Employment and Social Outcomes Support MCA on page 77 for the result as at 30 June 2014.

⁷⁴ The standards for these measures were changed through the 2013/2014 Supplementary Estimates process. These changes have been reflected in the Improved Employment and Social Outcomes Support Multi-Category Appropriation.

Output: Tailored Sets of Services to Help People into Work or Achieve Independence (continued)

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 31 December 2013
New measure in 2013/14	The proportion of Jobseeker Support clients with less than 52 weeks benefit duration who do not return to benefit within 91 days of exit will be between	80-85%	78.6%*
New measure in 2013/14	The proportion of Jobseeker Support clients with more than 52 weeks benefit duration who do not return to benefit within 91 days of exit will be between	70-75%	69.5%*
New measure in 2013/14	The proportion of Jobseeker Support clients aged 18-24 years with less than 52 weeks benefit duration who do not return to benefit within 91 days of exit will be between	80-85%	79.0%*
New measure in 2013/14	The proportion of Jobseeker Support clients aged 18-24 years with more than 52 weeks benefit duration who do not return to benefit within 91 days of exit will be between	65-70%	67.1%
New measure in 2013/14	The average time that Sole Parent Support clients (with a youngest child aged between 5 and 13 years) with a cumulative benefit duration of less than 52 weeks spend in part-time employment will be between	20-25 weeks ⁷⁵	17.5 weeks
New measure in 2013/14	The average time that Sole Parent Support clients (with a youngest child aged between 5 and 13 years) with a cumulative benefit duration of more than 52 weeks spend in part-time employment will be between	30-35 weeks ⁷⁵	26 weeks
100%	The proportion of payments to third-party providers that are made in accordance with their contracts will be no less than	100%	100%
90.1%	Quality The proportion of benefit entitlement assessments completed accurately will be no less than	90%	90.5%
91.6%	Timeliness The proportion of benefit entitlement assessments completed within five working days will be no less than	90%	90.3%

* The results for these measures are as at 31 December 2013. All variances for the full year only are explained under the Improved Employment and Social Outcomes Support MCA on page 77 for the result at 30 June 2014.

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted 2014 \$000
444,081	Revenue			
816	Crown	225,331	432,670	225,331
726	Department	800	4,544	802
	Other	479	4,349	471
445,623	Total Revenue	226,610	441,563	226,604
452,860	Total Expense	226,604	441,563	226,604
(7,237)	Net Surplus/(Deficit)	6	-	-

⁷⁵ The standards for these measures were changed through the 2013/2014 Supplementary Estimates process. These changes have been reflected in the Improved Employment and Social Outcomes Support Multi-Category Appropriation.

Output Expense: Vocational Skills Training

Scope

This appropriation is limited to vocationally based skills training for working-age people through the Training Opportunities Programme.

Summary of Performance

Non-financial Service Performance Information

A decision was made after Budget 2013 to cease the Foundation Focused Training Opportunity study programme from 31 December 2013.

Output: Vocational Skills Training

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 31 December 2013
3,958	Quantity The number of contracted places in Foundation Focused Training Opportunity study programmes will be between	3,700-4,000	3,941
New measure in 2013/14	Quality The proportion of participants in Foundation Focused Training Opportunity study programmes who move into training or employment will be between	60-64%	43.0%*

* The performance result for 2013/2014 reflects providers downsizing contracts and ending contracts early as a result of the Foundation Focused Training Opportunity study programme ending on 31 December 2013.

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted 2014 \$000
54,635	Revenue			
-	Crown	23,392	46,784	23,392
-	Department	-	-	-
-	Other	-	-	-
54,635	Total Revenue	23,392	46,784	23,392
54,635	Total Expense	23,392	46,784	23,392
-	Net Surplus/(Deficit)	-	-	-

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.

Summary of Performance

Non-financial Service Performance Information

In 2013/2014, 13,726 young people participated in decision-making opportunities including the Youth Parliament 2013. Young people are encouraged to be more involved in their communities and this is done by building capability across the youth sector.

Output: Supporting Young People's Participation in Government Decision-making

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
	Quantity		
New measure in 2013/14	The number of youth participation activities delivered will be between	80-100	85
New measure in 2013/14	The number of young people participating in decision-making ⁷⁶ activities will be between	3,500-4,000	13,726*
	Quality		
New measure in 2013/14	The percentage of young people who report an increase in skills and knowledge from attending youth participation activities will be no less than	95%	99%
96%	The percentage of young people who report being satisfied or very satisfied with their involvement in youth participation activities will be between	95-100%	98%

* There has been an improvement in contract monitoring, resulting in improved returns by providers, who have reported on 9,340 participants. There has also been an increase in the number of young people participating in decision-making activities, notably the Greater Christchurch Youth Resilience and Wellbeing Survey, which attracted 3,377 participants.

Output: Enabling Youth Development

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
100%	Quality The percentage of funding and contracting agreements that are consistent with the Code of Funding Practice ⁷⁷ will be no less than	100%	100%

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted 2014 \$000
2,974	Revenue	2,953	2,953	2,953
-	Crown	-	-	-
-	Department	-	-	-
-	Other	-	-	-
2,974	Total Revenue	2,953	2,953	2,953
2,714	Total Expense	2,897	2,953	2,953
260	Net Surplus/(Deficit)	56	-	-

⁷⁶ This measure accounts for the number of young people participating in programmes and activities supported by the Ministry of Youth Development that involve them engaging in decision-making aspects at local and national levels, such as funding selection panels. Whenever practicable, this measure will be assessed through feedback from youth participants.

⁷⁷ Launched by the Minister for the Community and Voluntary Sector in October 2010, the Code of Funding Practice aims to help government agencies and non-profit organisations when entering into government funding arrangements. It sets out seven core codes, 22 key criteria and a range of success indicators.

Output Expense: Youth Justice Services

Scope

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.

Summary of Performance

Non-financial Service Performance Information

In 2013/2014, Youth Justice Family Group Conference plans were prepared for 2,967 children and young people. Of these, 2,824 met their objectives set out in their plans.

Output: Youth Justice Safety and Belonging

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
97.9%	Timeliness The percentage of Youth Justice Family Group Conferences held within statutory timeframes (unless there are special reasons for delay ⁷⁸) will be between	95-100%	98.6%

Output: Youth Justice Changing Behaviour and Enhancing Wellbeing

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
94.0%	Quality 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%	95.2%
99.0%	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 between	95-100%	98.0%
99.6%	Timeliness The percentage of Youth Justice Family Group Conference plans reviewed on time will be between	95-100%	99.7%
97.0%	The percentage of early release reports completed on time will be between	90-100%	93.7%

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted ⁷⁹ 2014 \$000
132,440	Revenue			
-	Crown	128,681	131,896	128,681
-	Department	-	-	-
-	Other	-	-	-
132,440	Total Revenue	128,681	131,896	128,681
129,540	Total Expense	128,586	131,896	128,681
2,900	Net Surplus/(Deficit)	95	-	-

⁷⁸ Section 249(6) of the Children, Young Persons, and Their Families Act 1989 enables a Family Group Conference to be delayed for special reasons. A Youth Justice Co-ordinator may hold a Family Group Conference outside the normal timeframes or adjourn to a later date due to:

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

⁷⁹ This includes transfers made under section 26A of the Public Finance Act 1989.

Output Expense: Improved Employment and Social Outcomes Support (MCA)⁸⁰

This new Multi-Category Appropriation (MCA) was established from 1 January 2014. The MCA includes and replaces the Tailored Sets of Services to Help People into Work or Achieve Independence departmental output expense and the Employment Assistance non-departmental other expense. The service performance information below covers the full 2013/2014 year and focuses on departmental operating expenses.

Reporting on the Employment Assistance non-departmental appropriation is included in the 2013/2014 Vote Social Development Report on Selected Non-departmental Appropriations.

Purpose of appropriation

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

What is intended to be achieved by the appropriation

This appropriation is intended to achieve a reduction in long-term valuation and achievement of Better Public Services Result 1.

Summary of Appropriation Performance

Non-financial Service Performance Information

Performance in the MCA is assessed by:

- Reducing the number of people continuously receiving long-term benefits for more than 12 months by 30 per cent, from 78,000 in April 2012 to 55,000 by 2017
 - As at 30 June 2014, 67,531 people were continuously receiving Jobseeker Support for more than 12 months, down from 74,559 in 30 June 2013. This was made up of:
 - 29,359 people receiving Work Ready benefits
 - 38,172 people receiving Health Condition or Disability benefits.
- 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.
 - The latest actuarial valuation (November 2013) shows that benefit payments were \$180 million less than expected in the year to June 2013, with a \$10.3 billion reduction in the liability (\$4.4 billion of which can be attributed to welfare reforms and management influence), reflecting fewer than expected beneficiaries and less time expected on benefit in the future⁸¹.

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted 2014 \$000
-	Revenue			
-	Crown	282,764	-	282,764
-	Department	14	-	800
-	Other	2,064	-	500
-	Total Revenue	284,842	-	284,064
-	Total Expense	277,382	-	284,064
-	Net Surplus/(Deficit)	7,460	-	-

⁸⁰ All non-financial output performance results for the Improved Employment and Social Outcomes Support MCA are calculated on a year-to-date cumulative basis.

⁸¹ Source: Actuarial Valuation of the Benefit System for Working-age Adults as at 30 June 2013. The valuation report and the figures therein have not been subject to audit.

Summary of Performance within the appropriation

Departmental Output Expense Category: Administering Income Support

Scope of category

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.

What is intended to be achieved by the category

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.

Summary of Performance

Non-financial Service Performance Information

Departmental Output Expense Category: Administering Income Support⁸²

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
90.1%	Quality The proportion of benefit entitlement assessments completed accurately will be no less than	90%	90.1%
39.7%	Quality 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%
100%	The proportion of payments to third-party providers that are made in accordance with their contracts will be no less than	100%	100.0%
91.6%	Timeliness The proportion of benefit entitlement assessments completed within five working days will be no less than	90%	90.6%

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted 2014 \$000
-	Revenue			
-	Crown	149,991	-	149,991
-	Department	14	-	800
-	Other	2,064	-	500
-	Total Revenue	152,069	-	151,291
-	Total Expense	147,326	-	151,291
-	Net Surplus/(Deficit)	4,743	-	-

⁸² The output performance results represent the annual year-to-date cumulative figure at 30 June 2014.

Departmental Output Expense Category: Improving Employment Outcomes – Service Provision

Scope of category

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.

What is intended to be achieved by the category

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.

Summary of Performance

Non-financial Service Performance Information

Departmental Output Expense Category: Improving Employment Outcomes – Service Provision⁸³

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
	Quantity		
New measure in 2013/14	The proportion of Jobseeker Support clients with less than 52 weeks benefit duration who participate in a work-focused intervention will be between	85-90% ⁸⁴	91.2%
New measure in 2013/14	The proportion of Jobseeker Support clients with more than 52 weeks benefit duration who participate in a work-focused intervention will be between	85-90% ⁸⁵	89.2%
New measure in 2013/14	The proportion of Sole Parent Support clients with part-time work obligations (with a youngest child aged between 5 and 13 years) and a duration of less than 52 weeks who participate in a work-focused intervention will be between	80-85% ⁸⁶	88.8%
New measure in 2013/14	The proportion of Sole Parent Support clients with part-time work obligations (with a youngest child aged between 5 and 13 years) and a duration of more than 52 weeks who participate in a work-focused intervention will be between	80-85% ⁸⁷	88.3%
New measure in 2013/14	The proportion of Jobseeker Support clients with less than 52 weeks benefit duration who do not return to benefit within 91 days of exit will be between	80-85%	79.5%*
New measure in 2013/14	The proportion of Jobseeker Support clients with more than 52 weeks benefit duration who do not return to benefit within 91 days of exit will be between	70-75%	69.5%*
New measure in 2013/14	The proportion of Jobseeker Support clients aged 18-24 years with less than 52 weeks benefit duration who do not return to benefit within 91 days of exit will be between	80-85%	79.5%*
New measure in 2013/14	The proportion of Jobseeker Support clients aged 18-24 years with more than 52 weeks benefit duration who do not return to benefit within 91 days of exit will be between	65-70%	66.7%
New measure in 2013/14	The average time that Sole Parent Support clients (with a youngest child aged between 5 and 13 years) with a cumulative benefit duration of less than 52 weeks spend in part-time employment will be between	15-20 weeks ⁸⁸	17.1 weeks

* Three measures relating to adult or youth Jobseeker Support clients staying off benefit for 91 days or more were slightly below target. These were new measures and had ambitious targets following the introduction of Jobseeker Support in July 2013. Results improved steadily throughout the year and give an indication of the effectiveness of the strategies and action plans that have been put in place.

83 The output performance results represent the annual year-to-date cumulative figure at 30 June 2014.

84 The standard for this measure was changed from 70-75 per cent to 85-90 per cent through the Supplementary Estimates process.

85 The standard for this measure was changed from 60-65 per cent to 85-90 per cent through the Supplementary Estimates process.

86 The standard for this measure was changed from 55-60 per cent to 80-85 per cent through the Supplementary Estimates process.

87 The standard for this measure was changed from 60-65 per cent to 80-85 per cent through the Supplementary Estimates process.

88 The standard for this measure was changed from 20-25 weeks to 15-20 weeks through the Supplementary Estimates process.

Departmental Output Expense Category: Improving Employment Outcomes – Service Provision (continued)

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
New measure in 2013/14	The average time that Sole Parent Support clients (with a youngest child aged between 5 and 13 years) with a cumulative benefit duration of more than 52 weeks spend in part-time employment will be between	25-30 weeks ⁸⁹	25.7 weeks
New measure in 2013/14	The number of contracted places in Skills for Industry training will be between	22,000- 24,000	27,400**
New measure in 2013/14	The proportion of participants in Skills for Industry training who move off benefit into employment after eight weeks of completion will be between	55-60%	57.7%
New measure in 2013/14	The number of clients who are provided with a Flexi-Wage will be between	4,800-5,000	7,862**
New measure in 2013/14	The proportion of clients who are provided with a Flexi-Wage who retain employment after eight weeks of expiry of the subsidy will be between	75-80%	79.5%

** The targets for the contracted places for Skills for Industry training and the number of Flexi-Wage clients were exceeded due to additional funding transferred from the Employment Assistance appropriation.

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted 2014 \$000
-	Revenue			
-	Crown	123,049	-	123,049
-	Department	-	-	-
-	Other	-	-	-
-	Total Revenue	123,049	-	123,049
-	Total Expense	120,953	-	123,049
-	Net Surplus/(Deficit)	2,096	-	-

89 The standard for this measure was changed from 30-35 weeks to 25-30 weeks through the Supplementary Estimates process.

Departmental Output Expense Category: Improving Work Readiness – Service Provision

Scope of category

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.

What is intended to be achieved by the category

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.

Summary of Performance

Non-financial Service Performance Information

Departmental Output Expense Category: Improving Work Readiness – Service Provision⁹⁰

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
	Quantity		
New measure in 2013/14	The proportion of Jobseeker Support clients who undertake a comprehensive work assessment will be no less than	100%	100%
New measure in 2013/14	The proportion of Sole Parent Support clients with pre-employment obligations (with a youngest child aged under five years) who will be engaged with will be between	40-45%	64.4%*

* As at 30 June 2014, the proportion of Sole Parent Support clients who participated in work preparation was significantly higher than the target range of 40-45 per cent, which was set at the beginning of the year based on previous performance of around 38 per cent. A focus on engagement through the new service delivery model has led to ongoing improvement throughout the year. Performance expectations for the 2014/2015 financial year have been reset accordingly.

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted 2014 \$000
-	Revenue			
-	- Crown	9,724	-	9,724
-	- Department	-	-	-
-	- Other	-	-	-
-	Total Revenue	9,724	-	9,724
-	Total Expense	9,103	-	9,724
-	Net Surplus/(Deficit)	621	-	-

⁹⁰ The output performance results represent the annual year-to-date cumulative figure at 30 June 2014.

Vote Senior Citizens

Output Expense: Senior Citizens Services

Scope

This appropriation is limited to providing information and facilitation to protect the rights and interests of older people, to promote local community involvement in senior citizens' issues, and ministerial services.

Summary of Performance

Non-financial Service Performance Information

In 2013/2014, we provided draft responses for 177 items of ministerial correspondence, 42 written and oral parliamentary questions, and six requests for information under the Official Information Act 1982.

Output: Senior Citizens Services

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
100% of cases	Quality An audit ⁹¹ shows the Ministry of Social Development's quality assurance processes have been followed in at least	90-95% of cases	100%
99.1%	The percentage of all drafts provided for the Minister's signature that are factually accurate, meet any legislative requirements, and contain no avoidable errors will be between, or no less than: Ministerial correspondence replies	95-100%	100%
100%	Parliamentary question responses	100%	100%
100%	Ministerial Official Information Act request replies	100%	100%
100%	Select Committee Estimates examination responses	100%	100%
	Timeliness The percentage of all drafts provided for the Minister's signature within the following timeframes will be between, or no less than:		
100%	Ministerial correspondence replies completed within 20 working days of receipt by the Ministry, unless otherwise agreed	95-100%	98.5%
100%	Parliamentary question responses provided to the Minister's Office so that answers can meet the timeframe set in Parliamentary Standing Orders	100%	100%
100%	Ministerial Official Information Act request replies completed five days prior to the statutory time limit, unless otherwise agreed	100%	100%
100%	Responses to Select Committee examinations provided to the Minister's Office so that answers can meet the timeframe set by the Committee(s)	100%	100%

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted 2014 \$000
1,016	Revenue	1,013	1,013	1,013
-	Crown	-	-	-
-	Department	-	-	-
-	Other	-	-	-
1,016	Total Revenue	1,013	1,013	1,013
979	Total Expense	941	1,013	1,013
37	Net Surplus/(Deficit)	72	-	-

⁹¹ The work in relation to the internal audit, review or survey for this measure is conducted during the year and reported on an annual basis. Under the audit, a random sample of reports is reviewed internally during the year to assess whether they comply with minimum quality assurance standards.

Vote Veterans' Affairs – Social Development

Output Expense: Processing and Payment of Veterans' Pensions

Scope

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

Summary of Performance

Non-financial Service Performance Information

In 2013/2014, the number of new Veterans' Pension applications was 337, compared with 426 in 2012/2013. In the future the number of new applications is likely to increase as a result of the Veterans' Support Act 2014.

Output: Processing and Payment of Veterans' Pensions

Actual 30 June 2013	Performance Measure	Standard 30 June 2014	Actual 30 June 2014
94.3%	Quality The percentage of Veteran's Pension entitlement assessments completed accurately will be between	90-95%	93.0%
96.3%	Timeliness The percentage of Veteran's Pension entitlement assessments completed within required timeframes ⁹² will be between	90-95%	93.0%

Financial Performance Information

Actual 2013 \$000	Financial Performance (Figures are GST exclusive)	Actual 2014 \$000	Main Estimates 2014 \$000	Appropriation Voted 2014 \$000
443	Revenue			
-	Crown	440	440	440
-	Department	-	-	-
-	Other	-	-	-
443	Total Revenue	440	440	440
409	Total Expense	427	440	440
34	Net Surplus/(Deficit)	13	-	-

92 Five working days for Veteran's Pension entitlement assessments for payment in New Zealand and 20 working days for Veteran's Pension entitlement assessments for payment overseas.