

Performance Information for Appropriations

Vote Senior Citizens

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Senior Citizens (M61)

ADMINISTERING DEPARTMENT: Ministry of Social Development

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

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

The Minister for Senior Citizens is responsible for the appropriation in the Vote for the 2013/14 financial year covering just over \$1 million on services from the Office for Senior Citizens in the Ministry of Social Development.

Details of these appropriations are set out in Parts 2-6 below.

Part 1.2 - High-Level Objectives of the Vote

Government Priorities and Outcomes - Links to Appropriations

| Government Priorities | Government Outcomes | Appropriations |
|---------------------------------------|---|--------------------------|
| Improving interaction with government | More people interact with the Ministry in a digital environment | Senior Citizens Services |

The performance measures contained in the Information Supporting the Estimates are the main measures and standards that demonstrate performance for the significant outputs in each appropriation.

Objectives of the Vote

Vote Senior Citizens supports older New Zealanders to age positively, through the provision of information and advice to protect the rights and interests of older people and their wellbeing. This fits with the Minister for Senior Citizens' focus on encouraging a culture in New Zealand where older people are valued and recognised as an integral part of families and communities.

The impacts that the appropriations in Vote Senior Citizens are intended to have are reflected in the Ministry of Social Development's outcome. More people interact with the Ministry in a digital environment.

The table above maps the Ministry of Social Development's outcome and appropriations to the Government priority for older people.

Part 1.3 - Trends in the Vote

Summary of Financial Activity

| | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | | 2013/14 | | | 2014/15 | 2015/16 | 2016/17 |
|--|-----------------|-----------------|-----------------|-----------------|-------------------|------------------------------|---|---|--------------------------|--------------------|--------------------|--------------------|
| | Actual \$000 | Actual \$000 | Actual \$000 | Actual \$000 | Budgeted \$000 | Estimated Actual \$000 | Departmental Transactions Budget \$000 | Non- Departmental Transactions Budget \$000 | Total Budget \$000 | Estimated \$000 | Estimated \$000 | Estimated \$000 |
| Appropriations | | | | | | | | | | | | |
| Output Expenses | 933 | 923 | 820 | 775 | 1,016 | 1,016 | 1,013 | - | 1,013 | 1,010 | 1,010 | 1,010 |
| Benefits and Other Unrequited Expenses | - | - | - | - | - | - | N/A | - | - | - | - | - |
| Borrowing Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Capital Expenditure | - | - | - | - | - | - | - | - | - | - | - | - |
| Intelligence and Security Department Expenses and Capital Expenditure | - | - | - | - | - | - | - | N/A | - | - | - | - |
| Total Appropriations | 933 | 923 | 820 | 775 | 1,016 | 1,016 | 1,013 | - | 1,013 | 1,010 | 1,010 | 1,010 |
| Crown Revenue and Capital Receipts | | | | | | | | | | | | |
| Tax Revenue | - | - | - | - | - | - | N/A | - | - | - | - | - |
| Non-Tax Revenue | - | - | - | - | - | - | N/A | - | - | - | - | - |
| Capital Receipts | - | - | - | - | - | - | N/A | - | - | - | - | - |
| Total Crown Revenue and Capital Receipts | - | - | - | - | - | - | N/A | - | - | - | - | - |

Analysis of Significant Trends

Total Vote: All Appropriations

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

Output Trends

Funding for Vote Senior Citizens has remained relatively stable since 2008/09. In 2012/13 the funding reduced by \$19,000 to \$1.016 million and by a further \$3,000 to \$1.013 million in 2013/14 due to Vote Senior Citizens share of the efficiency savings set for the Ministry of Social Development by the Government.

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

| | |
|---|--------------------------|
| Intended Impacts, Outcomes or Objectives of Appropriations | Appropriations |
| Outcome - More people interact with the Ministry in a digital environment | Senior Citizens Services |

For further information on the intended impacts, outcomes and objectives of the departmental output expense appropriation, please see the Statement of Intent for the Ministry of Social Development.

Senior Citizens Services (M61)

Scope of Appropriation

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

Expenses and Revenue

| | 2012/13 | | 2013/14 |
|---------------------|----------------|------------------------|--------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 1,016 | 1,016 | 1,013 |
| Revenue from Crown | 1,016 | 1,016 | 1,013 |
| Revenue from Other | - | - | - |

Reasons for Change in Appropriation

This appropriation decreased by \$3,000 in 2013/14 due to Vote Senior Citizens share of the efficiency savings set for the Ministry of Social Development by the Government.

Output Performance Measures and Standards

| Performance Measures | 2012/13 | | 2013/14 |
|--|-------------------|---------------------------|-----------------|
| | Budgeted Standard | Estimated Actual Standard | Budget Standard |
| Senior Citizens Services | | | |
| An audit (see Note 1) shows that the Ministry of Social Development's quality assurance processes have been followed in at least | 90-95% of cases | 100% of cases | 90-95% |
| The percentage of all drafts provided for the Minister's signature that are factually accurate, meet any legislative requirements, and contain no avoidable errors will be between, or no less than: | | | |
| <ul style="list-style-type: none"> Ministerial correspondence replies | 95% | 98.3% | 95-100% |
| <ul style="list-style-type: none"> Parliamentary question responses | 100% | 100% | 100% |
| <ul style="list-style-type: none"> Ministerial Official Information Act request replies, and | 100% | 100% | 100% |
| <ul style="list-style-type: none"> Select Committee Estimates examination responses. | 100% | 100% | 100% |
| The percentage of all drafts provided for the Minister's signature within the following timeframes will be between, or no less than: | | | |
| <ul style="list-style-type: none"> Ministerial correspondence replies completed within 20 working days of receipt by the Ministry, unless otherwise agreed | 95% | 100% | 95-100% |
| <ul style="list-style-type: none"> Parliamentary question responses provided to the Minister's Office so that answers can meet the timeframe set in Parliamentary Standing Orders | 100% | 100% | 100% |
| <ul style="list-style-type: none"> Ministerial Official Information Act request replies completed five days prior to the statutory time limit, unless otherwise agreed, and | 100% | 100% | 100% |
| <ul style="list-style-type: none"> Responses to Select Committee examinations provided to the Minister's Office so that answers can meet the timeframe set by the Committee(s). | 100% | 100% | 100% |

Note 1 - The work in relation to the internal audit, review or survey for these measures will be 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.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2012/13 Budgeted \$000 | 2013/14 Budget \$000 | 2014/15 Estimated \$000 | 2015/16 Estimated \$000 | 2016/17 Estimated \$000 |
|---------------------------|----------------------|------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Current Government | | | | | | |
| Efficiency Saving | 2012/13 | (19) | (22) | (25) | (25) | (25) |