

Annual Report

2019–2020

The Social Wellbeing Agency, formerly the Social Investment Agency, was established 1 July 2017, and is a Departmental Agency hosted within Te Kawa Mataaho Public Service Commission.

Executive summary

Our work over the past year has consolidated the Agency's role working across the social system. We aim to achieve sustainable improvements for the wellbeing of New Zealanders. In March 2020, our name changed to Social Wellbeing Agency – Toi Hau Tāngata. We have transitioned smoothly to our renewed remit, leveraging what we have learned about social wellbeing and continuing to work with our partners to deliver actionable insights to decision-makers.

From Social Investment to Social Wellbeing

Changing our name

In March 2020 we became the Social Wellbeing Agency – Toi Hau Tāngata, after the Minister responsible for the Social Wellbeing Agency, Hon Carmel Sepuloni, announced the launch of the agency along with the new improving social wellbeing approach on 20 February 2020.

Cabinet agreed in 2019 that improving social wellbeing is enabling people, whānau and communities to live the lives to which they aspire and includes both material conditions and quality of life. It was further agreed that the improving social wellbeing approach is centred on people, with an emphasis on broad measures of wellbeing.

The improving social wellbeing approach is based on six principles:

1. We take a strengths-based approach that focuses on people not just as individuals, but as members of broader family, whānau, iwi, communities, and regions.
2. We use a broad and inclusive set of measures of wellbeing.
3. We provide a range of support services for all New Zealanders.
4. We are clear about the outcomes we are seeking to achieve.
5. We use a wide range of data ranging from administrative data, lived experiences, and survey data.
6. We will increase our focus on how to make the best choices among possible interventions.

Launching the Social Wellbeing Agency

The shift from a social investment approach to an improving social wellbeing approach meant our newly launched agency required functional changes to accommodate our renewed mandate and reflect a reduction in funding to the agency. Project Māramatanga developed and implemented our new organisational design. The project established three new business groups to provide strategic leadership over the work we do.

The **Office of the Chief Executive** ensures the support and advice we provide to the Social Wellbeing Board, the Minister responsible for the Social Wellbeing Agency and their office is seamless, on point, and timely. The Office manages key relationships with social sector agencies to ensure we are contributing to the sector's key priorities. Our Chief Māori and Chief Science Advisors provide strategic advice and support, ensuring Māori perspectives, along with social science expertise and knowledge are incorporated in our work.

Advisory Services is our core delivery function designed to create maximum value for the Agency's stakeholders. This group includes the technical capabilities we need to work with the social sector to create insights and analytical tools and practices that improve people's wellbeing.

Organisational Performance enables us to deliver our work programme by putting in place the necessary organisational policies and strategies, capabilities and practices. This ensures our portfolio of work and projects are well planned and executed.

About us

We are a small government agency that works across the social system. We take a broad view, looking at issues that New Zealanders face but do not fit neatly into the work of a single agency. We are specialised, nimble and innovative. This allows us to get actionable insights to decision-makers, and ensure that real people – whānau and communities – are involved in and benefit from the work we do.

We use a broad and inclusive set of wellbeing measures that tell us whether people are leading full, meaningful lives. We create tools and practices to target gaps in the social sector's knowledge. We partner with the social sector, combining science, data and lived experience to draw insights that are enriched by whānau voices.

We support the sector's capability to utilise insights by creating tools and practices that stimulate innovation. We work with decision-makers to take insights and apply them. Ultimately, we want our approaches to achieve sustainable improvements for the wellbeing of New Zealanders.

The meaning behind Toi Hau Tāngata:

Our reo Māori name, Toi Hau Tāngata signifies the valuable aspects of living life – manifesting in the wellbeing of the people.

The individual words have many meanings, including:

Toi | peak

Hau | vital essence

Tāngata | humankind

Mohi Apou of Taranaki-Whanganui descent gifted the name to us. Toi Hau Tāngata comes from a karakia unique to Taranaki-Whanganui Iwi, 'Te Hau Tai Tāngata' – the principles influencing the creation of mankind. The karakia is not written but passed from one generation to the next as he taonga tuku iho, or oral tradition.

Our values help guide us

Our values, developed by our people, focus our efforts in every way and are used internally and externally to help guide us. We took the opportunity to refresh the imagery of our values in line with our name change. Our people identified concepts that reflected our values in a meaningful way for them. From that work we were able to create imagery that is meaningful for staff and which strengthens our values.



TĀNGATA

We're about people

People will do better, sooner and for longer, when the social system works in partnership, acting on better evidence to develop and deliver services.



MANAWA MĀUI

We are a catalyst for change

We challenge the status quo constructively and seek better ways of doing things. We help create change to improve lives through different approaches.



TAUNAKITANGA

We influence through evidence

We use evidence to influence positive change for New Zealanders.



PUARETANGA

We're transparent by nature

We will share what we're doing, how we're doing it, and what we learn.

Our People

He tāngata, he tāngata, he tāngata

Our people strategy Tāngata builds on our workplace culture where everyone is valued, respected and can bring their whole selves to work. It puts our people at our centre, because we know that investing in them supports the agency's capability to improve wellbeing for New Zealanders.

Tāngata focuses on building an environment that enables, supports and invests in our people's development and performance for a strong, productive culture. We want the Agency to be known as an employer that grows talent and as a great place to work.

Tāngata has a five-year horizon and focuses on:

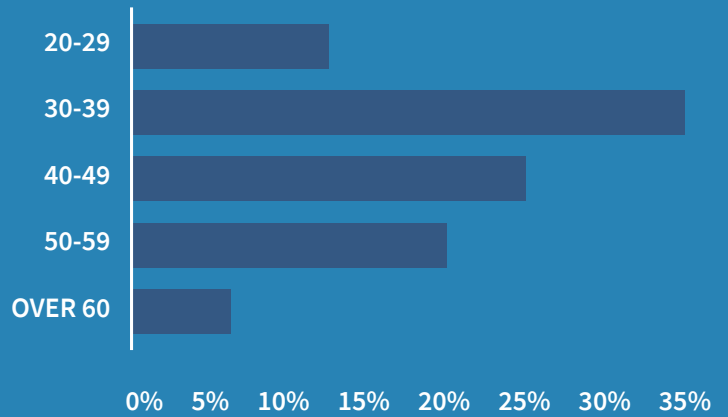
- delivering high quality strategic performance
- supporting our people to perform and develop their skills, expertise and careers
- creating a healthy and safe working environment, and
- understanding diversity and how to manage it for the value it can add to our agency and performance.

Our agency at a glance

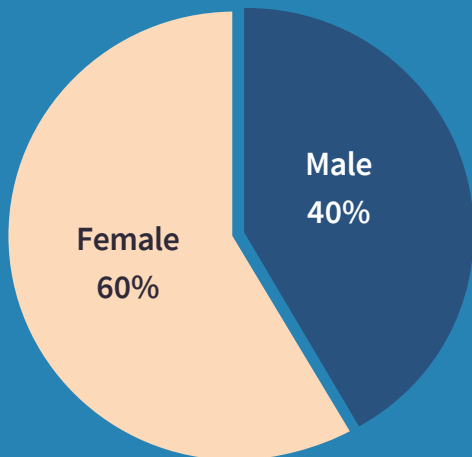
Permanent and
fixed term people
as at June 30 2020

35

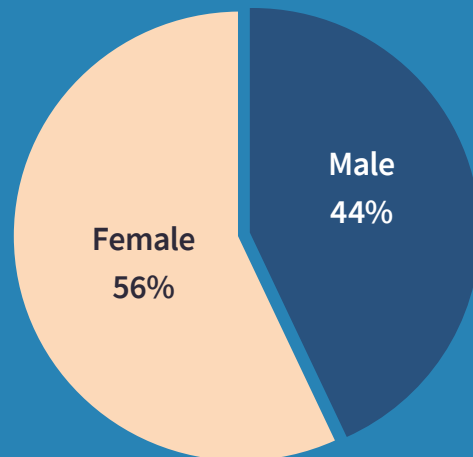
Agency breakdown by age



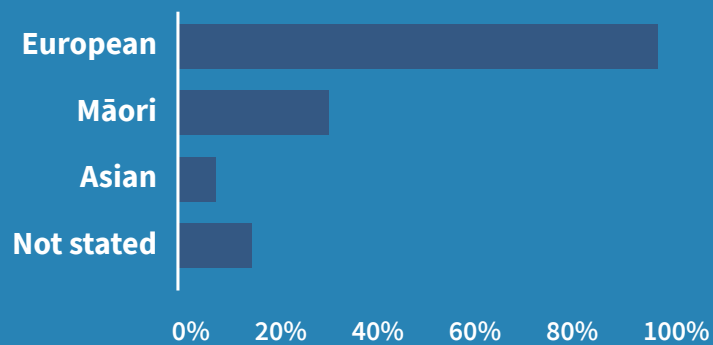
Agency breakdown by gender



People leaders breakdown by gender



Agency breakdown by ethnicity



Practicing inclusivity through Tātou

As Aotearoa New Zealand becomes more diverse it's important our agency employs and supports people with diverse backgrounds, thinking and ideas to ensure our work improves the wellbeing of all New Zealanders. During 2019-20 our diversity and inclusion working group, Tātou, have been implementing our diversity and inclusion strategic plan. This is important work that we prioritise and value.

Tātou envisions our agency:

- having a workforce that reflects Aotearoa New Zealand
- being a safe place where individual ideas, background and cultures are valued, and
- having an inclusive culture, free from bullying and harassment, and where bias is understood and minimised.

We are focused on:

- improving our **gender balance** and percentage of females in leadership and reducing the gender pay gap
- attracting and retaining an **ethnically diverse** workforce that reflects Aotearoa New Zealand
- building our **Māori capability** within the agency, including training on Te Tiriti o Waitangi, through our capability programme Te Aho Kura
- creating an **accessible** workplace that caters for and welcomes disabled people
- creating a welcoming and safe environment for our people who are members of the **rainbow community**
- promoting good **mental health** and wellbeing, and
- establishing **reporting, monitoring** and regular communications.

In 2019/20 Tātou led the agency-wide review of our gender pay gap action plan and updated it for 2020. We are progressing well towards the Public Service Gender Pay Gap Milestones and we have achieved gender balance in our tier two and three leadership roles. The group developed our agency's principles for flexible-working-by-default to guide the development of our flexible-working-by-default policy. We also started developing a recruitment policy that is free from bias and discrimination and broadened our advertising channels to attract diverse applicants for vacancies.

We are committed to the Accessibility Charter and our website meets the New Zealand Government Web Accessibility Standard and the Web Usability Standard. Our Chief Executive has signed the Panel Pledge and is committed to diverse perspectives, experience and expertise on panels and at conferences.

Each year we ask our people through our Kōrero Mai survey what they think about working at our agency, including questions on diversity and inclusion. You can find some of our results throughout this report.

In 2019/20 we assessed the Tātou strategic plan against the five priority commitments set out by Papa Pounamu, a steering group of twelve public sector CEs who are driving a collaborative programme of diversity and inclusion across the Public Service. We are working towards increasing our maturity in 2020-21 as we are a young agency.

I feel I am able to balance my work and private life*

84%

SWA values diversity*

80%

*Kōrero Mai survey 2020

Our work towards Papa Pounamu priority commitments

Priority commitments	What we did in the past year
Addressing bias and discrimination	We held a session for our people on understanding unconscious bias. We are planning unconscious bias training for all our people in 2020-21
Strengthening cultural competency	We strengthened our cultural competency through Te Aho Kura, our overarching cultural capability programme (see section below) and we are committed to doing more in the coming year
Building inclusive leadership	
Developing relationships that are responsive to diversity	In 2020-21 we will support our people leaders to build inclusive leadership and responsive relationships with training and resources
Supporting and engaging with employee-led networks	We joined the cross-agency rainbow network. As a result of our size we explored options to join other agency's employee networks, and MSD have welcomed our people to join the MSD Women's Network. We will continue this in the coming year

Learning through Te Aho Kura

We launched Te Aho Kura, our overarching cultural capability programme, during Te Wiki o Te Reo Māori (Māori Language Week) in 2019. We also launched our Te reo Māori capability plan Kia Kaha, with Te Taura Whiri i Te Reo Māori (Māori Language Commission) Chief Executive Ngahiwi Apanui.

Te Aho Kura is 'the special strand'. Kura is the traditional, sacred colour red, while te aho tapu, or te aho kura, the first and main thread of the korowai, weaves the key strands of the cloak together.

Further to this work, a group representing the agency stood and performed at Te Konohete 2019, a day of Kapa Haka, kai, and whanaungatanga in celebration of being Māori and things Māori in the public sector. Over half of our agency have also attended the Treaty Wall Walk course run by Dr Simone Bull.

Together, Kia Kaha and Te Aho Kura will better equip us to achieve sustainable improvements for the wellbeing of New Zealanders.

Performing together through Ngā Tahi

Ngā Tahi, our performance framework, was developed in consultation with all our people and it focuses on supporting them to do their best, as our success relies on their performance and capability.

Ngā Tahi takes a conversation driven approach. It focuses on regular and meaningful conversations between people and their manager to drive performance and development. We specifically focus on three areas, Contribution, Behaviour & Leadership, and Capability.

Our values are an integral part of Tāngata, and they are reflected in our day-to-day-actions, enabling us to succeed. This year we identified corresponding behaviours for each value and those behaviours have been embedded into Ngā Tahi.

SWA has an inclusive culture where personal values, cultural beliefs and commitments are respected*

81%

*Kōrero Mai survey 2020

Ngā Tahi means 'together' or 'as one', acknowledging that we grow together, individuals, managers, teams and the organisation alike.

How we focus our work

The focus areas for our work programme are:

- **Delivering actionable insights for decision making** using data, science and lived experience to understand and inform decision-makers on issues that cross the boundaries within the social sector
- **Measuring wellbeing** by developing methods, solutions and capability to measure wellbeing across a range of areas
- **Building data expertise and capability** through partnering and facilitating across the social sector to solve system-level challenges, ensuring social data and technology infrastructure connect, and
- **Building our foundations**, ensuring we are performing and delivering on our stakeholders' needs.

Some of our work on *building our foundations* is detailed in 'Our People'.

What we completed this year

Producing the Data Protection and Use Policy

This Policy was produced in collaboration with the social sector and is based on the findings of the 2018 "Your voice, your data, your say" public engagement.

Following Cabinet endorsement of the Policy on 13 November 2019, we focused on developing a sector implementation approach, delivering support to organisations adopting the Policy, and collaboratively establishing a toolkit to help with adopting the Policy. We will report back to Cabinet on implementation progress by December 2020.

Five government agencies are in the process of mobilising their own internal resources to drive the adoption of the Policy:

**Social Wellbeing Agency | Ministry of Education
Ministry of Social Development | Oranga Tamariki | Ministry of Health**

Insights into Having a Baby in South Auckland with The Southern Initiative

We partnered with The Southern Initiative (TSI) to explore a new way of working that could contribute to child, youth and family wellbeing in South Auckland, and elsewhere. Having a Baby in South Auckland aimed to better understand the conditions of prolonged cumulative stress South Auckland whānau experienced around the birth of a child.

We wanted to understand whether it was possible to identify and learn more about stressors around the birth of a child and what might be helping to keep whānau strong and resilient

We developed a cross-sector timeline modelling methodology, allowing analysts to plot indicative 'journeys' that expecting whānau take within the social system from six months before baby to nine months after baby's birth.

We wrapped up the project this year with the release of the case study 'Towards better social sector decision making and practice: A social wellbeing approach'. We are already considering options for building upon the insights that emerged from the case study with TSI.

This project provides a template for an improving social wellbeing approach: focus on people, connect to community, and bring together data, science, and lived experience

Developing a visualisation tool with The People's Project

We partnered with Wise Group, a family of NGOs working across the country in the health and wellbeing sector, to assist its Housing First initiative, The People's Project. The People's Project was established by Wise Group in 2014 in response to concerns about the number of people who were living on the streets or sleeping rough in Hamilton.

Together, we developed a visualisation tool to describe what service delivery and outcomes look like for key groups of clients using The People's Project services

We used a similar methodology to that developed in Having a Baby in South Auckland, documenting it so it could be applied to other scenarios or service providers. We are providing ongoing user support to Wise Group as required and continue to discuss what else could develop from this piece of work.

Te Ia Kōrero allows whānau be seen as more than just a number, and enables service providers and agencies to understand the relationship between wellbeing and their services over time.

Accelerating our understanding of whānau wellbeing through GovTech 2019

GovTech Accelerator is a government innovation programme that creates valuable projects in three months, reducing costs and supporting innovation in the public sector. Our team was a collaboration between the Agency and two Māori service providers; Te Hau Āwhiwhio o Otangarei Trust and Te Tihi o Ruahine Whānau Ora Alliance, with the support of the Westpac Innovation Fund. We went through twelve weeks of intense product development resulting in Te la Kōrero, a platform that amplifies whānau voices across the social sector.

Te la Kōrero is a two-part solution: a survey asking whānau to subjectively measure their wellbeing over a period of time, coupled with a dashboard with aggregated, de-identified data for service providers and agencies.

Our team was awarded \$795,000 from the Digital Government Partnership Innovation Fund, administered by Department of Internal Affairs, to further develop the platform.

Understanding the effectiveness of Placed-Based Initiatives

The Place-Based Initiatives (PBI) model aims to improve outcomes for at-risk children and their whānau by shifting collective decision-making and discretion to the local level. This year, we completed the main evaluation report for the Place-Based Initiatives (PBIs) in December 2019 and published it in early 2020. It has been a key input into recent Cabinet decisions on PBI funding [CAB-20-MIN-0261 refers].

We are continuing with a smaller piece of follow-up evaluative work, aiming to deliver useful frameworks to measure success in the context of Place-Based Initiatives which can be used by the PBIs themselves and government decision-makers.

Our work in the coming year

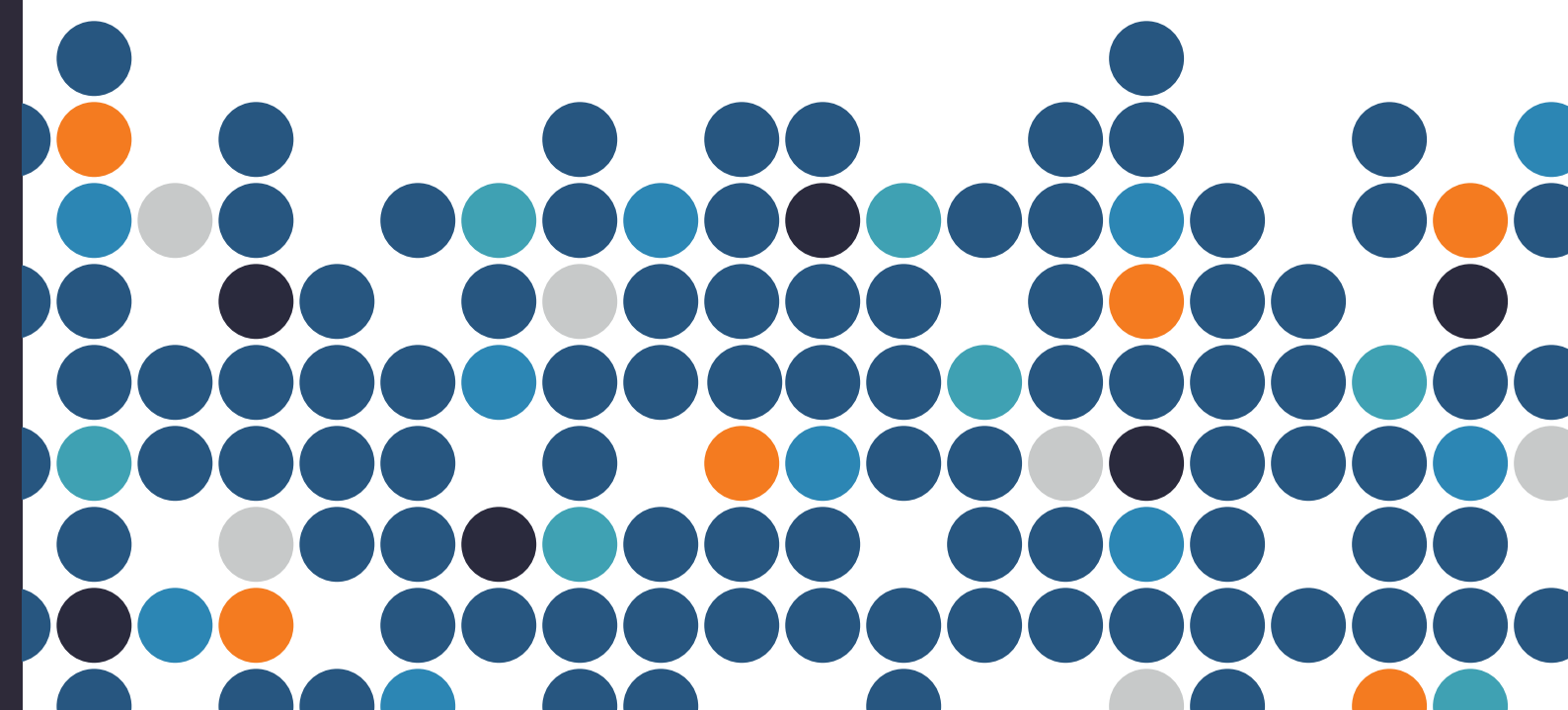
Delivering actionable insights for decision making

Understanding people's debt to government

We are supporting the Debt to Government cross-agency working group, which includes Treasury, Inland Revenue, Ministry of Social Development, Ministry of Justice, and Department of Prime Minister and Cabinet, with analysis of people's debt to government. Specifically, we are looking at where people have outstanding debt across multiple government agencies. The analysis will also consider other characteristics such as education, parental status and wellbeing to see what insights we can draw. We are on track to deliver the preliminary analysis to the working group in July 2020.

Identifying what helps rangatahi to succeed

We are engaged with Tokona Te Raki, a Ngāi Tahu-led collaborative established to increase Māori participation, success and progression in education and employment outcomes. The project, Ngā Tapuae, is focused on data discovery, using the Integrated Data Infrastructure (IDI) to identify the most important



barriers, leavers and boosters that help young Māori to succeed. The project is looking at decisions that can be made with rangatahi in high school that affect outcomes later in life. For example, taking science subjects at school, taking a gap year, or going into industry training. The learnings from Ngā Tapuae will help young Māori to plan their career journeys.

We are intending to use representative timelines, like the methods for Having a Baby in South Auckland and The People's Project, creating a view of a population and the interactions with social services. This will provide a starting point for determining further questions and hypotheses to be tested to gain better understanding of people's experiences.

Measuring wellbeing

Developing a framework for measuring child wellbeing with OECD

We partnered with the OECD to tackle some longstanding challenges around the quality of data on child wellbeing. This multi-year project is looking to identify and begin to address the considerable gaps in the current coverage of child wellbeing data, along with improving the quality of data that is available.

This includes the development of an international framework for child wellbeing. The OECD are currently working on populating indicators for this framework. Our Chief Science Advisor is providing feedback on indicator selection, and we have also provided expertise on child wellbeing.

We will continue to provide advice and feedback, and assist the OECD in understanding data gaps in Aotearoa New Zealand over the next stages of this work.

Data expertise and capability

Connecting the social sector through the Data Exchange

The Data Exchange (DX) provides a safe, secure and easy method for government and service providers to transfer data. At 30 June 2020, the Data Exchange has a total of twelve agencies and thirty-three NGOs connected or implementing connections.

Our partnership with Eightwire, the owner and operator of the DX, has remained strong across the year. Enhancements to the DX were delayed due to COVID-19 lockdown, with plans to release in July 2020.

We expect these will be valuable additions to the product catalogue for large organisations who require data from small providers on an ad hoc basis.

Standardising social sector data collection with the Social Sector Event Record

We developed the Social Sector Event Record (SSER) as a data standard to promote a consistent way of collecting data points and interactions that define events that happen in the social sector. This might be anything from how a service provider might refer a client to another service, to ensuring agencies receive data from multiple service providers in the same format. We now have a stable draft of the SSER, and are looking to embed the standard across the social sector.

We have begun investigating ways to incorporate comprehensive clinical terminology (SNOMED CT), which is used as a data standard in the health sector, as a suitable standard to use in the social sector. A feasibility study of SNOMED with SSER will be completed before any formal pilots begin.

Testing an end-to-end system with the Integrated Services Hub

We partnered with Methodist Mission Southern (MMS) to prototype and test an Integrated Services Hub (ISH), a fit-for-purpose end-to-end system for social service providers. The ISH incorporates client-based outcome tools and management information systems. The system will also use the Data Exchange for data transfers.

We aim to enable social service providers with a set of tools to design and configure what data should be collected, by whom, and when; and to understand their organisations' goals and service logic models. The design philosophy is driven by the desire to ensure collection of quality data, which in turn, can be used to provide useful analytics and valuable insights.

We have completed two phases of this work with MMS, and we are now in phase three. This phase will incorporate what we have learned from the past two phases and embed tools from the Data Protection and Use Policy. We are also running an evaluation process, onboarding additional subscribers and preparing for a subsequent ISH pilot and scaling projects delivered in partnership with other government funders.

Enabling and supporting a Collective Impact approach with Kāinga Whānau Ora

The Kāinga Whānau Ora initiative is based on a Collective Impact approach, weaving together the strengths of a whānau driven model and cross-agency collaboration to drive for better outcomes for participating whānau.

The initiative is led by Te Tihi o Ruahine Whānau Ora Alliance, providing services across the Palmerston North and Manawatu regions. Te Tihi received two years of funding in Budget 2019 to test scaling Kāinga Whānau Ora to Whanganui. Whānau feedback has been positive about the transformative impact of Kāinga Whānau Ora on their lives.

We provided initial advice to the initiative on developing programme evaluation and a reporting dashboard, which is intended to make government data available to whānau. We continue to support the initiative as an active member on the strategic guidance group, Kotahitanga Alliance, and the Palmerston North working group. We also facilitate partner agencies to connect to the Data Exchange, ensuring that the initiative has information to work more effectively with whānau.

Responding to COVID-19

Health, safety and wellbeing of our people

Organisational Performance focused on ensuring our people were working safely from home and were well supported through an unprecedented time during the COVID-19 lockdown. We provided managers and staff with a range of tools and information to manage their physical and mental wellbeing. In addition, we ran weekly pulse surveys to monitor, measure and understand how to best to support our people and their wellbeing.

Our contribution to the All of Government response

During the COVID-19 Alert Levels, the Agency was able to quickly redeploy staff to contribute to the all-of-government response, either directly seconding staff, or assisting with pieces of work.

Overall, around 30% of the Agency's workforce was involved in the response through:

- secondments to the National Crisis Management Centre (NCMC) and the NCMC Operational Command Centre
- secondments to COVID response call centre reserves
- staff helping other agencies with analytical support, and
- our Chief Executive leading an Intelligence and Insights function within the Caring for our Communities workstream.

Connecting to the Data Exchange

We facilitated the quick, safe transfer of data through the DX on Intensive Care Unit bed availability to the Ministry of Health from Waitematā DHB, Mid-Central DHB, Capital & Coast DHB, and Canterbury DHB. Those DHBs provided this data to the Ministry on behalf of multiple other DHBs, acting as hubs. This pipeline now includes data for ten of the twenty DHBs in Aotearoa and the Data Exchange is now their preferred method of transferring data.

Monitoring the recovery

We gathered a community of subject matter experts to unlock and streamline their knowledge into a wellbeing-focused strategic monitoring product for Ministers and Chief Executives. This is currently in the prototyping phase and will include the back-end data collection, exchange and hosting infrastructure. We will also explore long-term data hosting options that build on Stats NZ's COVID-19 Data Portal.

Social Wellbeing Agency (SWA)

Statement of Performance for the year ended 30 June 2020

Designing and implementing Social Investment

This appropriation is limited to identifying where and how to implement a social investment approach, assessing how well this approach is being delivered in these areas, and providing tools and support to agencies to assist them in implementing a social investment approach.

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

2019 Actual \$000		2020 Actual \$000	2020 Budget \$000	2020 Supp. Estimates \$000
12,332	Expenses	10,677	13,445	13,880
15,040	Revenue Crown	13,615	13,445	13,615
-	Revenue Department	10	-	265
15,040	Total Revenue	13,625	13,445	13,880

Expenditure in this category was underspent due to an extension of the Data Exchange delivery now occurring in 2020/21.

What was achieved

Performance Measure	Actual 2018/19	Budgeted Standard Target 2019/20	Actual 2019/20
The satisfaction rating given by the Minister for the quality and timeliness of advice.	70%	At least 70%	81.75%
Measurement Approach			
The Ministerial Satisfaction Survey asks the Minister for Social Development as at June 2020 to use a 5-point scale to rate the Social Wellbeing Agency's performance across four questions.			
Commentary			
The Minister for Social Development rated the Agency as 80% for two of the questions and 83% and 84% for the remaining questions.			
The combined number of agencies and NGOs on-boarded to the Data Exchange will not be less than 80% of the number committed.	Achieved	80% or higher	Achieved
Measurement Approach			
The Data Exchange Business Case committed to signing up 52 organisations (10 Agencies and 42 NGOs) over a three-year period. These targets are tied to the end date of the business case of 30 June 2021.			
Commentary			
At the end of the 2019/20 financial year, SWA had signed up 44 organisations (12 Agencies and 32 NGOs).			

Performance Measure (continued)	Actual 2018/19	Budgeted Standard Target 2019/20	Actual 2019/20
The percentage of key deliverables agreed with the Minister completed in accordance with organisational priorities and agreed standards will be no less than 85%.	Not measured	85% or higher	88%

Measurement Approach

The work programme and organisational priorities of SWA were set out in our annual business plan and agreed to by the Minister. There were 22 work programs for the agency to deliver on during 19/20. Five work items were removed as our work programme evolved.

Commentary

During the year SWA's work programme continued as the requirements for SWA were clarified following the introduction of an improving social wellbeing approach in March 2020.

SWA's work programme was impacted by COVID-19 with two items delayed into the first quarter of the new financial year.

Place-based initiatives – National Support

This appropriation is limited to providing support and evaluation across place-based initiatives.

This appropriation is intended to achieve the successful implementation and functioning of place-based initiatives to improve outcomes for at-risk children, young people and their families.

2019 Actual \$000		2020 Actual \$000	2019 Budget \$000	2020 Supp. Estimates \$000
214	Expenses	282	400	522
450	Revenue Crown	522	400	522

Expenditure for the year was less than the original budget due to the initial expectation that quantitative analysis using the integrated data infrastructure would be useful. However, the early stages of the evaluation showed this was not the case.

Performance Measure	Actual 2018/19	Budgeted Standard Target 2019/20	Actual 2019/20
The commissioned evaluation is expected to support place-based decisions by June 2020.	Achieved	Achieved	Achieved

Measurement Approach

The main evaluation report was used to support Cabinet decisions on Place-Based Initiatives funding.

Commentary

The main evaluation report for the Place-Based Initiatives was completed in December 2019 and was published in early 2020. It has already been a key input into recent Cabinet decisions on Place-Based Initiatives funding (refer to “Place-Based Initiatives: Evaluation Findings and Long-Term Funding” in the Cabinet minute SWC-20-MIN-0065 which is available on the Ministry of Social Development’s website).

Statement of Budgeted and Actual Departmental and Non-Departmental Expenses and Capital Expenditure Incurred Against Appropriation

for the year ended 30 June 2020

	2020 Actual \$000	2020 Budget \$000	2020 Supp. Estimates \$000	Location of End-of-year Performance Information
Public Service Commission				
Departmental Capital Expenditure				
Public Service Commission – Capital Expenditure under Permanent Legislative Authority	654	190	412	The Commission Annual Report
Non-departmental Other Expenses				
Open Government Partnership	200	200	200	Exempt
Remuneration and Related Employment Costs of Chief Executives	15,338	16,395	16,395	
Settlement of Legal Liabilities	-	7	-	
Total Non-departmental Other Expenses	15,538	16,602	16,595	
Multi-category Expenses and Capital Expenditure				
<i>Policy Advice and Leadership of the Public Sector MCA</i>				The Commission Annual Report
Departmental Output Expenses				
Policy Advice	4,390	5,729	5,729	
Leadership of Public Management System	29,324	26,421	29,762	
Total Multi-category Expenses and Capital Expenditure	33,714	32,150	35,491	
Total Annual and MCA Expenses	49,906	48,942	52,498	
Social Wellbeing Agency				
Departmental Output Expenses				
Designing and implementing Social Investment	10,677	13,445	13,880	The Commission Annual Report
Place-based initiatives - National Support	282	400	522	
Total Annual Expenses	12,546	13,428	15,490	
Total Annual and MCA Expenses for the Commission and SWA	60,865	62,787	66,900	

Statement of Responsibility

I am responsible, as Chief Executive of the Social Wellbeing Agency (SWA), for the accuracy of any end-of-year performance information prepared by SWA, whether or not that information is included in the Annual Report.

In my opinion, the annual report fairly reflects the operations, progress, and organisational health and capability of SWA.



Dorothy Adams
Chief Executive
Social Wellbeing Agency

Dated: 13 November 2020.