



STATEMENT OF PERFORMANCE EXPECTATIONS

2014/15

careersnz
mana rapuara aotearoa



STATEMENT OF PERFORMANCE EXPECTATIONS

2014/15

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STATEMENT OF RESPONSIBILITY

The Statement of Performance Expectations has been prepared in accordance with the requirements of sections 149B–149M of the Crown Entities Act 2004.

The performance to be achieved by Careers New Zealand for the year ending 30 June 2015 that is specified in this Statement of Performance Expectations is as agreed with the Minister of Education.

Pursuant to the Crown Entities Act 2004, we acknowledge responsibility for the preparation of the statement of forecast service performance and forecast financial statements, including the appropriateness of the assumptions underlying the forecast financial statements and all other required disclosures.

We acknowledge the responsibility for establishing and maintaining a system of internal control designed to provide reasonable assurance as to the integrity and reliability of Careers New Zealand's performance and financial reporting.

Signed on behalf of the Board of Careers New Zealand.



Dale Karauria
Board Chair
4 June 2014



Murray Ward
Board Deputy Chair
4 June 2014

STATEMENT OF FORECAST SERVICE PERFORMANCE

Part One contains the information required by section 149E(2) of the Crown Entities Act 2004, to be reported against in Careers New Zealand's Annual Report for 2014/15.

Careers New Zealand appropriations

Careers New Zealand is funded through Vote Education (Non-Departmental Output Expense: Provision of Information and Advisory Services). The table below summarises Careers New Zealand's appropriations. This is defined in the Budget 2014 Estimates of Appropriations for Vote Education.

Statement of cost of services

\$000	Estimated actual 2013/14	Forecast 2014/15
REVENUE		
Revenue from the Crown	15,282	15,482
Interest revenue	147	140
Other revenue	355	250
Total revenue	15,784	15,872
Total expenditure	15,833	16,476
Surplus/(deficit)	(49)	(604)

Introductory note on the Budget 2014 Estimates of Appropriations

The forecast service performance measures outlined in this Statement of Performance Expectations vary from those in the Budget 2014 Estimates of Appropriations for Vote Education.

Careers New Zealand is transforming its strategic intentions for the next four years. Ensuring New Zealanders have the right career information, in the right way, at the right time, is key to our medium-term success. We will achieve this through a stronger focus on and investment in high-quality digital technology, especially as a means for engaging with young career seekers, Māori and Pasifika. We will be the experts in collecting, making sense of and sharing career information for New Zealanders. We will build relationships and partnerships with wider stakeholders to ensure our information is authoritative and sophisticated.

The forecast service performance measures therefore reflect the transformation in our strategic intentions. This includes an increased focus on digital and online services that will improve our efficiency and reach.

The variances between the Statement of Performance Expectations and the Budget 2014 Estimates of Appropriations are fully detailed in *Appendix 1*.

STATEMENT OF FORECAST SERVICE PERFORMANCE

Assessing performance

Our purpose

Our purpose is to ensure that New Zealanders have the information, knowledge, advice and resources they need to effectively manage their careers over their lifetime.

What we do

Individuals, families and communities need the know-how to successfully navigate their careers, yet they are often faced with overwhelming, unclear and unengaging information. Careers New Zealand helps New Zealanders make successful decisions about education, training and work by providing personalised career information and the know-how¹ to act upon this, at key transition points in their lives.

Good career decisions have a positive flow-on effect for individuals, families, communities and for businesses' productivity and the economy. By ensuring New Zealanders have the information they need about skill gaps, employment growth areas and relevant education opportunities, we in turn support the labour market needs of employers.

While our services are for all age groups, we focus on supporting young New Zealanders to transition through education and into work; particularly young Māori and Pasifika. As Treaty partners, we support iwi, hapū and whānau to achieve success and self-determination.

What we will achieve and how our performance will be assessed

In 2014/15, we will enable all New Zealanders to access high-quality career knowledge, advice, information and resources that contribute to well-informed work, education and training choices.

In 2014/15, our performance will be assessed on two main areas of work:

- > delivering digital and online services to career seekers and their influencers;
- > working with career influencers (including educational and community organisations, and families/whānau/aiga) to enhance their career know-how, and improve the quality of their career development programmes and practice.

¹ Career 'know-how' is also referred to as 'career management competency'. It is about making well-informed choices and decisions about work, life and learning; acting on career opportunities; and articulating one's personal and marketable identity.

STATEMENT OF FORECAST SERVICE PERFORMANCE

Digital and online services

Our digital and online services are our primary ways of connecting with our users, and are critical to improving our reach and influence. Our online services are cost-effective channels that currently receive over 3.5 million New Zealand-based visits annually. An increasing number of users access these services via a range of mobile devices including smartphones, tablets and gaming consoles². Higher needs users are able to access direct advice from trained career advisors, including through our 'webchat' service.

We currently provide a range of tools, activities and resources through our online services. In 2014/15, we will increase the range and scope of our digital and online services to ensure that career seekers, especially young Māori and Pasifika, receive a personalised experience using their preferred electronic device. We will also make our tools and information available to partners for further distribution through their channels.

Careers New Zealand has also been allocated additional funding to develop an online skills self-assessment tool. This will support the career development aspirations and needs of a target audience of 25–34-year-olds, but will be available to all. This is a multi-year project, with significant investment occurring in 2014/15.

Our digital and online services include:

- > self-help career information and tools, including the Careers New Zealand website, accessed through increasingly personalised experiences and via mobile devices;
- > direct advice to individuals through phone, webchat, social media and text message.

Self-help career information and tools

Performance measure	2014/15 target
New Zealand-based visits to Careers New Zealand website	4 million
Percentage of users who agree that the Careers New Zealand website is easy to use	75%
Percentage of users who agree that the Careers New Zealand website is relevant to their needs	75%
Baseline data developed to measure user engagement with Careers New Zealand's digital and online services	Baseline data established and appropriate measures identified by 30 June 2015
Progress in Skills Transition tool	All milestones met as per implementation plan by 30 June 2015

² Mobile devices now make up approximately 20% of all visits to the Careers New Zealand website; the numbers of mobile device visits in 2013/14 are more than double those received in 2012/13

STATEMENT OF FORECAST SERVICE PERFORMANCE

Direct advisory services to individuals through phone, webchat, social media and text message

Performance measure	2014/15 target
Total advisory services delivered through phone, webchat, social media and text message	30,000
Percentage of individuals who say the advice met their career-related needs	82%

Working with career influencers

We work with a range of career influencers to drive improved career development programmes and practice, and build connections between education and the world of work. Our digital and online services are a critical component of, and mechanism for, our delivery to career influencers.

Increasingly, we will use methods such as clusters and online learning modules to become more efficient in supporting professional development and reaching more career influencers in the education sector. Although we are consolidating our services to career influencers in 2014/15, we will continue to focus strongly on reaching career influencers who work with our priority groups including Māori, Pasifika and learners from low socioeconomic backgrounds. In particular, we will concentrate our resources in schools and tertiary education organisations with large numbers of our priority groups.

We will continue concentrating our regional resources in four communities where we can make the biggest difference. Three of these (South Auckland, Rotorua and Porirua) are low socioeconomic communities with high Māori and Pasifika populations, and the fourth (Christchurch) continues to recover from the Canterbury earthquakes.

Our work with career influencers provides:

- > career development support to schools and tertiary organisations, including customised support to individual schools and tertiary education organisations; and professional development support to clusters of schools and tertiary education organisations. Our support will enable them to effectively use the Career Education/Career Development Benchmarks to improve the quality of their career education/career development programmes and services;
- > career development and support to other groups and organisations (including iwi, non-governmental organisations [NGOs], government departments, community organisations and industry training organisations [ITOs] ³);
- > capability building assistance for families/whānau/aiga (including in partnership or collaboration with other agencies).

³ Including employers funded under the Government's Direct Funding Scheme to access the industry training fund directly.

STATEMENT OF FORECAST SERVICE PERFORMANCE

Career development support for schools and tertiary education organisations

Performance measure	2014/15 target
Number of schools and tertiary education organisations receiving career development support	250
Percentage of schools and tertiary education organisations that agree Careers New Zealand's career development support was useful	82%

Career development and support to other groups and organisations (including iwi, NGOs, government departments, community organisations and ITOs)

Performance measure	2014/15 target
Number of groups and organisations receiving career development support	40
Percentage of groups and organisations that agree Careers New Zealand's career development support was useful	82%

Capability building assistance with families/whānau/aiga (including in partnership or collaboration with other agencies)

Performance measure	2014/15 target
Number of families/whānau/aiga supported through capability building	250 families
Percentage of families/whānau/aiga that agree Careers New Zealand's capability building support was useful	82%

FORECAST FINANCIAL STATEMENTS

Part Two contains the information required by section 149E(2)(b) and section 149G of the Crown Entities Act 2004, to be reported against in Careers New Zealand's Annual Report for 2014/15.

Financial management in Careers New Zealand

Careers New Zealand's financial management is based on the following key elements:

- > robust budgeting processes with regular updates three times each year;
- > a conservative investment strategy for term investments with established financial institutions;
- > established and documented internal controls including policy and procedures, financial delegations and a planned internal audit programme;
- > regular reporting and monitoring requirements including cost centre managers, the Minister of Education, the management and the Careers New Zealand Finance and Risk Committee of the Board;
- > a robust capital expenditure management framework including planning, budgeting, reporting, appraisal and monitoring processes;
- > the development and implementation of shared services across Government to improve efficiencies and save operating expenses (for example, co-locating with other government agencies).

FORECAST STATEMENT OF COMPREHENSIVE INCOME

\$000	Estimated actual 2013/14	Forecast 2014/15
Revenue		
Revenue from the Crown	15,082	15,082
Revenue from the Crown – Skills Transitions Project	200	400
Interest revenue	147	140
Other revenue	355	250
Total revenue	15,784	15,872
Expenditure		
Personnel	10,371	10,750
Depreciation and amortisation	574	531
Other expenditure	4,888	5,195
Total expenditure	15,833	16,476
Surplus/(deficit) and total comprehensive income	(49)	(604)

FORECAST FINANCIAL STATEMENTS

FORECAST STATEMENT OF CHANGES IN EQUITY

\$000	Estimated actual 2013/14	Forecast 2014/15
Taxpayers' equity as at 1 July	3,527	3,478
Net surplus/(deficit) and total comprehensive income	(49)	(604)
Taxpayers' equity as at 30 June	3,478	2,874

FORECAST STATEMENT OF FINANCIAL POSITION

\$000	Estimated actual 2013/14	Forecast 2014/15
Assets		
Current assets	4,038	3,263
Non-current assets	1,112	1,165
Total assets	5,150	4,428
Liabilities		
Current Liabilities	1,672	1,554
Total Liabilities	1,672	1,554
Closing Equity	3,478	2,874

FORECAST STATEMENT OF CASH FLOW

\$000	Estimated actual 2013/14	Forecast 2014/15
Cash flows from operating activities		
Operating receipts	15,637	15,732
Receipts from interest	147	140
Operating payments	(15,246)	(15,977)
Net cash flows from operating activities	538	(105)
Cashflows from investing activities		
Purchase of property, plant and equipment	(333)	(730)
Net cash flows from investing activities	(333)	(730)
Net increase/(decrease) in cash and cash equivalents	205	(835)
Cash and cash equivalents at the beginning of the year	3,666	3,871
Cash and cash equivalents at the end of the year	3,871	3,036

FORECAST FINANCIAL STATEMENTS

Notes to the forecast financial statements

The forecast financial statements are based on policies and approvals in place as at April 2014 and are GST exclusive. The forecast for 2014/15 is prepared in accordance with New Zealand generally accepted accounting practice and comply with Public Benefit Entity Standards.

The forecast financial statements set Careers New Zealand's activities and planned performance. Use of this information for other purposes may not be appropriate.

Actual results may vary from the information presented here and the variations may be material.

These forecast financial statements have been prepared on the basis of assumptions as to future events that Careers New Zealand reasonably expects to occur, associated with the actions Careers New Zealand reasonably expects to take, as at the date that this information was prepared.

A deficit of \$604,000 is forecast for 2014/15. Funding for the deficit will come from accumulated cash reserves.

A number of new initiatives are currently under development with business cases to be developed. Until this time the financial costings including the investment in capital assets, are based on a number of high-level assumptions as at April 2014. It is likely that the financials could materially change.

The statements have been prepared with the following assumptions:

1. The \$0.730 million investment in fixed assets is the forecasted possible spend for the capital programme. As in previous years, there is no undertaking or guarantee that capital purchases will meet this level. Actual capital expenditure will be based on specific business cases approval by the Chief Executive;
2. Other revenue is likely to vary from the information presented. In 2014/15 two new potential revenue streams will be piloted. We will be looking at partnering with other organisations to develop new products and explore revenue potential;
3. New market customer research projects will be completed;
4. It is likely we will increase investment in marketing costs in relation to our website and online products;
5. Development of a Career Knowledge Hub and expanding digital services is likely to involve additional costs;
6. New functions may require a number of new roles which could result in increased consultant costs or personnel costs;
7. The \$400,000 received for the Skills Transition project will be fully spent.

FORECAST FINANCIAL STATEMENTS

Statement of accounting policies

Reporting entity

Careers New Zealand is a Crown Entity in terms of the Crown Entities Act 2004 and was established under the Education Act 1989.

Careers New Zealand is funded primarily by Government through Vote Education. Its primary objective, therefore, is to provide services that support Government's key priority areas rather than to make a financial return. Accordingly, Careers New Zealand has designated itself as a public benefit entity for the purposes of the New Zealand equivalents to the International Public Sector Accounting Standards (NZ IPSAS).

Careers New Zealand meets the criteria of Tier two under the Accounting Standards Framework and has adopted the public benefit entity accounting standards reduced disclosure regime.

These statements have been prepared in accordance with the Crown Entities Act 2004.

The forecast financial statements comprise the forecast activities of Careers New Zealand for the year ended 30 June 2015.

Basis of preparation

Statement of compliance

The financial statements have been prepared in accordance with generally accepted accounting practice. They comply with NZ IPSAS and other applicable financial reporting standards, as appropriate for public benefit entities. This includes New Zealand Reporting Standard No. 42: Prospective Financial Statements (FRS-42).

Measurement basis

Measurement and recognition rules applied in the preparation of the financial statements and schedules are consistent with generally accepted accounting practice. The financial statements have been prepared on a historical cost basis.

The financial statements are presented in New Zealand dollars, and all values are rounded to the nearest thousand dollars (\$000). The functional currency of Careers New Zealand is the New Zealand dollar.

FORECAST FINANCIAL STATEMENTS

Judgement and estimations

The preparation of financial statements in conformity with NZ IPSAS requires judgements, estimates and assumptions that affect the application of policies and reported amounts of assets and liabilities, income and expenses. The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances. Actual results may differ from these estimates.

The estimates and underlying assumptions are reviewed on an ongoing basis. Revisions to accounting estimates are recognised in the period in which the estimate is revised if the revision affects only that period or in the period of the revision and future periods if the revision affects both current and future periods.

Significant accounting policies

Revenue

Revenue is recognised when earned and is reported in the financial period to which it relates. Interest income is recognised using the effective interest rate method.

Financial instruments

Careers New Zealand is party to financial arrangements as part of its everyday operations. These financial instruments include bank accounts, short-term deposits, debtors and creditors. All financial instruments are recognised in the balance sheet, and all revenue and expenses in relation to financial instruments are recognised in the income statement.

Designation of financial assets and financial liabilities by individual entities into instrument categories is determined by the business purpose of the financial instruments, policies and practices for their management, their relationship with other instruments and the reporting costs and benefits associated with each designation.

All foreign exchange transactions are translated at the rates of exchange applicable in each transaction. Careers New Zealand does not carry any balances in foreign currencies.

Financial assets

Cash and cash equivalents include cash on hand, cash in transit, bank accounts and deposits with a maturity of no more than three months from date of acquisition.

Other financial assets have been designated as receivables and prepayments. Receivables and prepayments are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market. Receivables and prepayments are recognised initially at fair value plus transaction costs and subsequently measured at amortised cost using the effective interest rate method. Receivables and prepayments issued with a duration of less than 12 months are recognised at their nominal value. Allowances for estimated irrecoverable amounts are recognised when there is objective evidence that the asset is impaired. Interest, impairment losses and foreign exchange gains and losses are recognised in the income statement.

FORECAST FINANCIAL STATEMENTS

A provision for impairment of receivables is established when there is objective evidence that Careers New Zealand will not be able to collect all amounts due according to the original terms of receivables. The amount of the provision is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted using the effective interest rate method.

Financial liabilities

Financial liabilities are recognised initially at fair value less transaction costs and subsequently measured at amortised cost using the effective interest rate method. Financial liabilities entered into with a duration of less than 12 months are recognised at their nominal value. Amortisation and, in the case of monetary items, foreign exchange gains and losses, are recognised in the income statement.

Property, plant and equipment

Property, plant and equipment asset classes consist of the following asset classes: office equipment, computer systems, motor vehicles and leasehold improvements.

Property, plant and equipment are shown at cost less accumulated depreciation and impairment losses.

ADDITIONS

The cost of an item of property, plant and equipment is recognised as an asset if, and only if, it is probable that future economic benefits or service potential associated with the item will flow to Careers New Zealand and the cost of the item can be measured reliably. In most instances, an item of property, plant and equipment is recognised at its cost. Where an asset is acquired at no cost or for a nominal cost, it is recognised at fair value as at the date of acquisition.

DISPOSALS

Gains and losses on disposals are determined by comparing the proceeds with the carrying amount of the asset. Gains and losses on disposals are included in the income statement.

SUBSEQUENT COSTS

Costs incurred subsequent to initial acquisition are capitalised only when it is probable that future economic benefits or service potential associated with the item will flow to Careers New Zealand and the cost of the item can be measured reliably.

FORECAST FINANCIAL STATEMENTS

DEPRECIATION

Depreciation is provided on a straight-line basis at rates that will write off the cost of the assets to their estimated residual values over their useful lives. The useful lives and associated depreciation rates of major classes of assets have been estimated as follows:

- > Office equipment – three to five years.
- > Computer systems – three to four years.
- > Motor vehicles – four years with estimated residual value.
- > Leasehold improvements – over the useful life of the lease.

Fixed assets costing more than \$2,500 are capitalised. All other assets costing less than \$2,500 are to be expensed as minor assets in the year of purchase.

The residual value and useful life of an asset is reviewed and adjusted if applicable at the end of each financial year.

Intangible assets

Intangible assets consist of acquired and developed software. Intangible assets are initially recorded at cost.

The cost of an internally generated intangible asset represents expenditure incurred in the development phase of the asset only. Expenditure incurred on research of an internally generated intangible asset is expensed when it is incurred. Where the research phase cannot be distinguished from the development phase, the expenditure is expensed when it is incurred.

Intangible assets with finite lives are subsequently recorded at cost less any amortisation and impairment losses. Amortisation is charged to the income statement on a straight-line basis over the useful life of the asset. Assets with indefinite useful lives are not amortised but are tested at least annually for impairment.

Intangible assets with finite lives are reviewed at least annually to determine if there is any indication of impairment. An intangible asset with an indefinite life is tested for impairment annually. Where an intangible asset's recoverable amount is less than its carrying amount, it will be reported at its recoverable amount and an impairment loss will be recognised. Losses resulting from impairment are reported in the income statement unless the asset is carried at a revalued amount, in which case the impairment loss is treated as a revaluation decrease.

Software assets that are not an integrated part of the related hardware have been accounted for as intangible assets at cost. Amortisation of intangible assets is provided on a straight-line basis over their useful lives. The useful lives are all finite and have been estimated at three to four years.

Inventories

Inventories held for distribution or consumption in the provision of services that are not supplied on a commercial basis are measured at the lower of cost and current replacement cost.

Publications inventories are valued at the lower of cost and net realisable value.

The write-down from cost to current replacement cost or net realisable value is recognised in the income statement.

FORECAST FINANCIAL STATEMENTS

Leases

Careers New Zealand leases office premises. As all risks and ownership are retained by the lessor, these leases are classified as operating leases. Operating lease costs are expensed in the period in which they are incurred.

Provision for employee entitlements

SHORT-TERM BENEFITS

Employee entitlements to salaries and wages, annual leave and other similar benefits are recognised in the income statement when they accrue to employees. Employee entitlements to be settled within 12 months are reported at the amount expected to be paid.

Employee benefits that Careers New Zealand expects to be settled within 12 months of balance date are measured at nominal values based on accrued entitlements at current rates of pay. These include salaries and wages accrued up to balance date, annual leave earned but not yet taken at balance date and sick leave.

Careers New Zealand recognises a liability for sick leave to the extent that absences in the coming year are expected to be greater than the sick leave entitlements earned in the coming year. The amount is calculated based on the unused sick leave entitlement that can be carried forward at balance date to the extent that Careers New Zealand anticipates it will be used by staff to cover those future absences.

Goods and services tax (GST)

All items in the financial statements are stated exclusive of GST, except for receivables and payables, which are stated on a GST-inclusive basis. The net amount of GST recoverable from or payable to the Inland Revenue Department (IRD) is included as part of receivables or payables in the balance sheet. The net GST paid to or received from IRD, including the GST relating to investing and financing activities, is classified as an operating cash flow in the cash flow statement. Commitments and contingencies are disclosed exclusive of GST.

Taxation

Government departments are exempt from the payment of income tax in terms of the Income Tax Act 2004. Accordingly, no charge for income tax has been provided for.

Commitments

Future expenses and liabilities to be incurred on contracts that have been entered into at balance date are disclosed as commitments to the extent that there are equally unperformed obligations.

FORECAST FINANCIAL STATEMENTS

Other liabilities and provisions

Other liabilities and provisions are recorded at the best estimate of the expenditure required to settle the obligation. Liabilities and provisions to be settled beyond 12 months are recorded at their present value.

Contingent assets and liabilities

Contingent assets and liabilities are recorded in the statement of contingent assets and liabilities at the point at which the contingency is evident. Contingent liabilities are disclosed if the possibility that they will crystallise is not remote. Contingent assets are disclosed if it is probable that the benefits will be realised.

Taxpayers' funds

This is the Crown's net investment in Careers New Zealand.

Changes in accounting policies

Accounting policies are changed only if the change is required by a standard or interpretation or otherwise provides more reliable and more relevant information.

Other financial information

Borrowing policy

Borrowing is governed by the Seventeenth Schedule, section 15 of the Education Act 1989.

Pricing strategies

All services and resources delivered by Careers New Zealand are sold on a commercial basis. For the current output agreement and other services and resources delivered in the commercial sector, prices are set on either time-based, product or project pricing. Commercial services are sold in a contestable market. Non-contestable services, as supplied via the output agreement, are delivered on the basis that the Crown as purchaser may have access to full disclosure of costs.

Projected result

The contract for Crown purchase has been calculated on the basis of cost. The majority of other contract work revenue is derived from contestable contracts with other government organisations on a cost-recovery basis.

GLOSSARY

Advisory services

We provide direct assistance to individuals via our 0800 Advice Line phone number and online channels. We also work with key careers influencers and employers.

Career

The sequence and variety of (paid and unpaid) work roles that someone is involved in over a lifetime.

Career Capable Communities (CCCs)

Through our CCC approach, we focus on four communities where we can make the biggest difference. Three of these (South Auckland, Rotorua and Porirua) are low socioeconomic communities with high proportions of Māori and Pasifika learners, and the fourth (Christchurch) continues to recover from the Canterbury earthquakes.

In these communities we are connecting with key stakeholders, driving improved career development programmes and practice in and across organisations and groups, and enabling employers, educators, government agencies and community organisations to work together to facilitate clear, accessible and appropriate career pathways for individuals.

Career Education and Development Benchmarks

The Benchmarks are a self-review tool for intermediate, secondary and tertiary education providers to assess and improve the quality of their career education programmes and services.

We assist schools and tertiary education providers to develop effective whole-of-organisation career programmes and to self-review against the Career Benchmarks. These were developed and published from 2011 to 2013.

Career influencers

People who influence the careers of others; key influencers include educators, whānau/family/aiga and those in business helping shape the professional development and careers of others.

Career management competence

Making well-informed choices and decisions about work, life and learning, acting on career opportunities and articulating one's personal and marketable identity.

Crown Entities Act 2004

The general rules for the establishment, governance, operation and accountability of Crown entities are set out in various Acts of Parliament, of which the Crown Entities Act 2004 is central. See the Act at www.legislation.govt.nz.

Education Act 1989

Careers New Zealand's functions are set out in Part 22 of the Education Act 1989. See the Act at www.legislation.govt.nz.

APPENDIX 1

Appendix 1: Comparison of performance measures in 2014/15 Estimates of Appropriations and 2014/15 Statement of Performance Expectations

The following table details the variance between the performance measures in the 2014/15 Estimates of Appropriations and the 2014/15 Statement of Performance Expectations.

Performance measures	2014/15 – Estimates of Appropriations	2014/15 – Statement of Performance Expectations	Comment
<i>Number of:</i>			
Career Capable Communities initiatives	4	0	<ul style="list-style-type: none"> Our Career Capable Communities initiative is now treated as an <i>approach</i> to how we work within a specified community to maximise our effectiveness when working with career influencers (including schools, tertiary education organisations, employers and families), rather than a measurable output.
Career networks in place or under development during the financial year.	8	0	<ul style="list-style-type: none"> Our work in networks has increasingly meant engaging with existing networks led by others (for example, Youth Guarantee Networks led by the Ministry of Education) and is no longer suited to classification as a measurable output led by Careers New Zealand.

APPENDIX 1

Performance measures	2014/15 – Estimates of Appropriations	2014/15 – Statement of Performance Expectations	Comment
<p>Number of schools and tertiary education organisations assisted:</p> <ul style="list-style-type: none"> schools and tertiary organisations receiving customised assistance; schools and tertiary organisations receiving professional development assistance; aggregate total. 	<p>62</p> <p>300</p> <p>362</p>	<p>n/a</p> <p>n/a</p> <p>250</p>	<ul style="list-style-type: none"> Our services to schools and tertiary education organisations are now aggregated as one service rather than two separate services. The total number of schools and tertiary education organisations we work directly with has been reduced in line with our changing strategic priorities. Direct services will be replaced by increased level of online and digital resources and support, including online professional development programmes.
<p>Number of other groups and organisations assisted:</p> <ul style="list-style-type: none"> community organisations, iwi organisations and employers receiving customised assistance; community organisations, iwi organisations and employers receiving professional development assistance; aggregate total. 	<p>25</p> <p>100</p> <p>125</p>	<p>n/a</p> <p>n/a</p> <p>40</p>	<ul style="list-style-type: none"> Our services to other groups and organisations are now aggregated to reflect the similarity of the services offered to a broad range of groups and organisations, including community organisations and iwi. Internal process will ensure they are customised to the needs of each group/organisation. The total number of other groups and organisations we work with directly has been reduced in line with our changing strategic priorities. Direct services will be replaced by increased level of online and digital resources and support.

APPENDIX 1

Performance measures	2014/15 – Estimates of Appropriations	2014/15 – Statement of Performance Expectations	Comment
<p>Number of other groups and organisations assisted:</p> <ul style="list-style-type: none"> families, whānau and aiga receiving customised assistance. 	500	250	<ul style="list-style-type: none"> This is a changed and expanded service from 2013/14. We have reduced our original estimate of level of direct service to families, whānau and aiga in line with our changing strategic priorities. Direct services will be replaced by increased level of online and digital resources and support.
New Zealand-based web visits.	3.6 million	4 million	<ul style="list-style-type: none"> We anticipate that the total number of New Zealand-based website visits will increase in line with our changing strategic priorities. Our marketing budget will be significantly increased to promote increased awareness and use of our digital and online services.
Advice and guidance services provided to groups and individuals	30,000	30,000	<ul style="list-style-type: none"> The total number of advice and guidance services we will provide has not changed.
<i>Percentage of:</i>			
<p>Groups and organisations receiving customised assistance and professional development assistance from Careers New Zealand are satisfied that this has helped them deliver improved career development services:</p> <ul style="list-style-type: none"> Satisfaction survey ratings = Large amount, Reasonable amount, Somewhat, Small amount, Not at all. 	82%	82% agree the assistance was useful	<ul style="list-style-type: none"> In line with external advice, we have modified our performance measure for groups and organisations receiving assistance from Careers New Zealand. The new measure will assess the usefulness of the service that Careers New Zealand has provided – this more effectively assesses the quality of the service, rather than the impact of the service. Likewise, the satisfaction survey ratings have been modified. (Survey ratings = Strongly agree, Agree, Neither agree nor disagree, Disagree, Strongly disagree.)



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