



Department of Social Development

Annual Report
2013-2014



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Honourable Jocelyne Roy Vienneau
Lieutenant-Governor of New Brunswick

May it please your Honour:

It is my privilege to submit the Annual Report of the Department of Social Development, Province of New Brunswick, for the fiscal year April 1, 2013 to March 31, 2014.

Respectfully submitted,



Honourable Cathy Rogers
Minister

Honourable Cathy Rogers
Minister of the Department of Social Development

Dear Madam:

I am pleased to be able to present the Annual Report describing operations of the Department of Social Development for the fiscal year 2013-2014.

Respectfully submitted,



Edith Doucet
Deputy Minister

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Minister's Message

It is with pleasure that I present the 2013-14 annual report for the Department of Social Development, complete with a new look and layout.

Providing quality programs and services to New Brunswickers while ensuring they are sustainable was the number one priority of the department last year. This is possible due to the hard work and dedication of our valued employees, who rise up to deal with daily challenges by taking on special projects and initiatives solely to help others.

In 2013-14, Social Development undertook a number of initiatives that make a difference in the lives of seniors, low-income individuals, children and persons with disabilities.

A major milestone for the department this past year was the introduction of a broad number of policy reforms to social assistance. The changes are part of the ongoing work to reduce poverty in New Brunswick and are expected to have a positive impact on our clients.

In the area of caring for seniors, the department continued to build, replace, expand, renovate and repair nursing homes.

Another outstanding accomplishment in 2013-14 for the department was the modernization of the program that supports children with disabilities and their families. The Family Supports for Children with Disabilities Program, formerly known as the Community Based Services for Children with Special Needs Program, provides social work support and financial resources to assist families in meeting the special developmental needs of their children.

These are just a few highlights of the many activities and tremendous work that was undertaken this year by the Department of Social Development while staying on budget.

More work lies ahead in the areas that matter most to New Brunswickers.

I look forward to further achievements being accomplished in the coming year.



Cathy Rogers
Minister

Deputy Minister's Message

Over the past year, many important initiatives were undertaken in support of the department's mission of greater independence, an improved quality of life and protection for those in need.

At the Department of Social Development, we have faced increased demand for programs and services under a challenging economic and fiscal environment. We have been hard at work to change the way we do business and ensure we can respond to increasing demands, ensure services are sustainable, reduce internal costs and build internal capacity. I am pleased to report on a year of progress and accomplishments in 2013-2014.

This year, our annual report has taken on a new format. We have made changes to give readers a clear picture of how we are doing and what our plans are for providing aid to those who need assistance the most.

The report now focuses on performance reporting, which provides the structure for the department to measure progress on meeting its goals and align with the strategic themes of the province.

Our department, through a formal management system and Lean Six Sigma, has challenged itself to adopt the philosophy of ongoing improvement to deliver services to the public in a more efficient and effective manner.

During 2013-2014, we met target expectations in service improvement activities such as the number of social assistance clients referred to the Department of Post-Secondary Education, Training and Labour and the implementation of a centralized intake process.

The work of the past year has helped to firmly establish a foundation of performance excellence at Social Development and has begun to build the momentum necessary to grow our culture of continuous improvement.

Our team has done exceptionally well in achieving this year's objectives and we look forward to continuing to see this kind of dedication and commitment as we prepare for the year ahead.



Edith Doucet
Deputy Minister

Highlights

The department developed and implemented a strategic plan focusing on three themes: Enhanced Quality of Life, Living within our Means, and Organizational Readiness.



The department, in consultation with Department of Healthy and Inclusive Communities and Department of Health, developed a three year Home First strategy, a new model of aging care that integrates services and sectors to deliver a comprehensive continuum of home and community-based care. The primary objective is to help seniors age well in their homes and communities, while achieving better client outcomes and reducing demand for health and long-term care services by avoiding unnecessary hospital admission and residential placement. Social Development is the lead department for Home First.



A significant redesign of the Community Based Services for Children with Special Needs Program was completed. The new program, Family Supports for Children with Disabilities, was designed as a result of feedback the department received through public consultation with individuals and stakeholders. The Program provides social work support and financial resources to assist families in meeting the special developmental needs of their children. The modernization will help better support families in accessing the programs and services they need to raise children with disabilities and will provide a family centered strength-based approach to serving children with disabilities and their families.



Social Development worked on improvements to its Child in Care program following release of the report *A Long Road Home: An account of the first ever New Brunswick Youth in Care Hearings*. The report was the result of the Youth in Care Hearings in which former youth-in-care presented information on their experiences in care and provided input on enhancements that could be made to the program.



In support of the 2011-2016 Nursing Home Renovation and Replacement Plan, during the 2013-2014 fiscal year, two new nursing homes were opened, a renovation was completed adding 30 beds, two nursing homes were under construction, four began construction and eight are in the design phase.



As part of the commitment to reducing poverty in New Brunswick, Social Development accomplished the most extensive changes to social assistance policies since the 1990's. These improvements are expected to be more positive and supportive for individuals in need of income support. Highlights from this reform include:

- A seven per cent increase to social assistance rates and improvement to the rate schedule resulting in enhanced social assistance payments to many clients.
- Adjustments to the wage exemption policy to allow social assistance recipients to retain 30 per cent more of their earnings without affecting their benefits.
- Amendments to shelter deductions for persons with disabilities living in the parental home resulting in the retention of more of their social assistance benefits.
- Expansion of the household income policy; including a new designated needs criteria which supports cost effective living arrangements for clients with multiple, long-term employment barriers.
- A 20 per cent increase to the income supplement for families with children who are experiencing high shelter costs.
- A further increase of five per cent to the Disability Supplement.

The department implemented a new centralized service delivery model for reporting abuse and neglect involving children and adults.



The department found savings of \$768,568 by facilitating four Lean Six Sigma projects and multiple Waste Walk exercises. As part of the Lean Six Sigma projects, standardization was implemented in the different programs.

Strategic Priorities

Strategy Management

The Government of New Brunswick (GNB) has implemented a formal management system built on leading business practices to develop, communicate and review strategy. This process provides the public service with a proven methodology in both public and private sectors to execute strategy.

The formal management system starts with a strategic vision. The government expresses its vision through the themes for a stronger economy and an enhanced quality of life while living within our means. This strategic vision is articulated through the strategy map, which is a tool to provide focus and overall direction for improvement.

The Perspectives of the Strategy Map

The strategy map focuses on what's important to citizens: stimulating job creation and getting more people working; access to necessary programs and services; and providing value for their tax dollars.

The financial perspective addresses the financial requirements needed to sustainably support the commitment to citizens, stretching across all three themes of the vision. The financial perspective focuses on supporting the private sector to stimulate growth, ensuring the government lives within its means by achieving a sustainable budget, and funding priority programs to contribute to an enhanced quality of life.

The internal processes are government's direct role in achieving the vision. They are the strategic improvements government needs to successfully implement to achieve the vision. Each department sets its own goals and priorities within the strategic themes to match its programs and specialized needs.

The enablers ensure that GNB is ready to execute the strategy through internal processes. Leaders and employees need to develop and demonstrate behaviours that engage others to ensure the success of strategic projects. Leaders need the right information at the right time to make strategic decisions, and the culture must align and recognize those who contribute to achievement of the strategy.

Departmental Strategy Map

The Department of Social Development's (SD) Strategy Map on the following page is a blueprint for describing, measuring and aligning the department's focus. The map conveys the department's targets to achieving a stronger economy for New Brunswick, an enhanced quality of life for its residents, while living within our financial means.

Social Development's mission statement to provide "**Greater independence, an improved quality of life and protection for those in need**" describes the role our department plays in carrying out public services to our citizens.

Enhanced Quality of Life:

- More people working
- Effectively deliver services for those in need of protection
- Improve workforce readiness
- Provide the right service at the right time at the right cost
- Deliver innovative programs and services

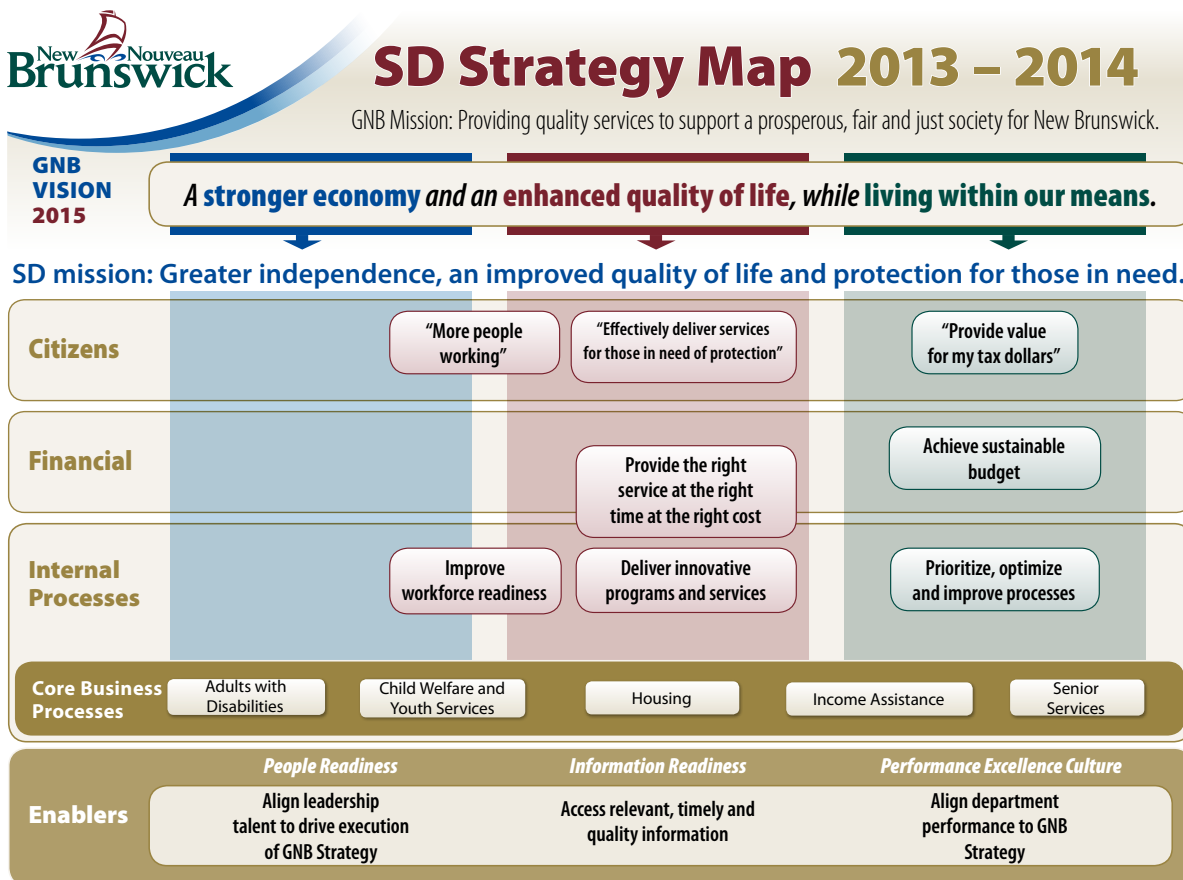
Living Within Our Means:

- Provide value for my tax dollars
- Achieve sustainable budget
- Prioritize, optimize and improve processes

Enablers:

- Align leadership talent to drive execution of GNB Strategy
- Access relevant, timely and quality information
- Align department performance to GNB Strategy

Underpinning the Strategy Map are the New Brunswick Public Service Values. These represent the values demonstrated in our workplace each and every day. They are crucial in positively impacting the future of our department and the people that we serve.



NB PUBLIC SERVICE VALUES: COMPETENCE – IMPARTIALITY – INTEGRITY – RESPECT – SERVICE

Performance Measures

Based on the strategy map, a framework that translates the organization's strategy into a set of objectives and performance measures is developed. This allows the department to measure progress in meeting objectives. The performance measures do not reflect all of the day-to-day operations of the department, but rather the strategic areas where it needs to focus improvement efforts. The following table summarizes the performance measures for the Department of Social Development for 2013-2014.

Strategic Theme: Enhanced Quality of Life	Measures
More People Working	Median exempted wage of cases reporting a wage while receiving social assistance
Improve Workforce Readiness	Number of social assistance clients referred to the Department of Post-Secondary Education, Training and Labour
Effectively deliver services for those in need of protection	Percentage of discretionary overrides (see page 10 for definition) in child protection intake assessments
Provide the right service at the right time at the right cost	Number of cases leaving social assistance (net reduction)
Strategic Theme: Living Within Our Means	Measures
Achieve sustainable budget	Ratio of actual to budgeted expenditures

Enhanced Quality of Life: More People Working

Measure

Median exempted wage of cases reporting a wage while receiving social assistance.

Description of measure

The median exempted wage for social assistance cases is calculated based on estimated earnings.

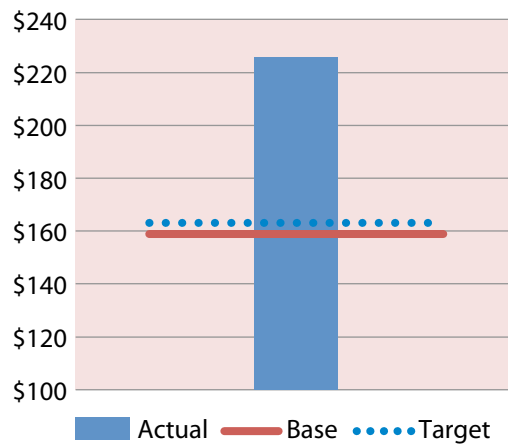
Overall performance

Due to changes in the Wage Exemption Policy for social assistance clients, introduced in October 2013, the measure exceeded its fiscal year target.

Baseline: \$158.90

Target: \$163.00

Actual: \$225.87



Why do we measure this?

Clients receiving social assistance benefits want to work and be self-sufficient. Social Development has programs in place to help in their transition to the workplace. This measure represents our success in increasing the median wage reported when clients are working.

The median exempted wage is calculated as a measurement of the effectiveness of clients in gaining employment to supplement social assistance benefits to transition into the workforce. A higher median exempted wage shows clients are gaining more work experience and preparing to transition into the workforce and exit social assistance.

What projects were undertaken in the reporting year to achieve the outcome?

In October 2013, changes to the wage exemption policy allowed clients to keep 30 cents of every dollar earned past the previous wage exempt threshold. This policy change encouraged more clients to engage in the workforce and/or increase their income.

Enhanced Quality of Life: Improve Workforce Readiness

Measure

Number of social assistance clients referred to the Department of Post-Secondary Education, Training and Labour.

Description of measure

This is the monthly number of social assistance clients referred to the Department of Post-Secondary Education, Training and Labour for education or work training programs.

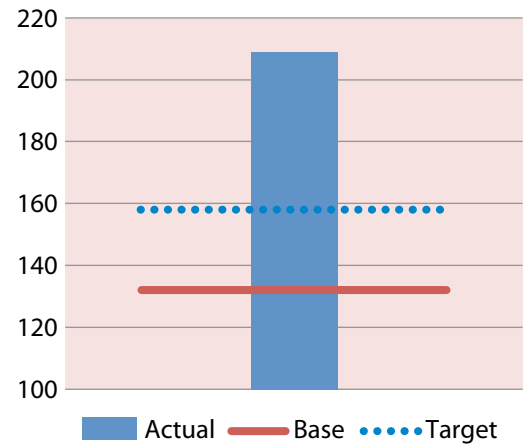
Overall performance

This measure exceeded the fiscal year target.

Baseline: 132 cases per month

Target: 158 cases per month

Actual: 209 cases per month



Why do we measure this?

Improving workforce readiness of our clients is done through case planning and providing the right services at the right time. Measuring the number of case referrals to the Department of Post-Secondary Education, Training and Labour provides an indicator of the number of clients that are currently training to enter the workforce, or are upgrading their workforce skills to support their exit from the Social Assistance program.

What projects were undertaken in the reporting year to achieve the outcome?

Throughout the 2013-2014 fiscal year, enhancements were made to the Career Development Opportunities service delivery model.

In total, 2,651 referrals were made over the 2013-2014 fiscal year, an increase of 1,064 from the 2012-2013 fiscal year.

The Departments of Social Development and Post-Secondary Education, Training and Labour continue to work together to provide training and employment programs for clients in need.

Enhanced Quality of Life: Effectively deliver service for those in need of protection

Measure

Percentage of discretionary overrides in child protection intake assessments.

Description of measure

This measure focuses on the effectiveness of the decision-making process for child protection. This is a ratio of discretionary overrides to total referrals.

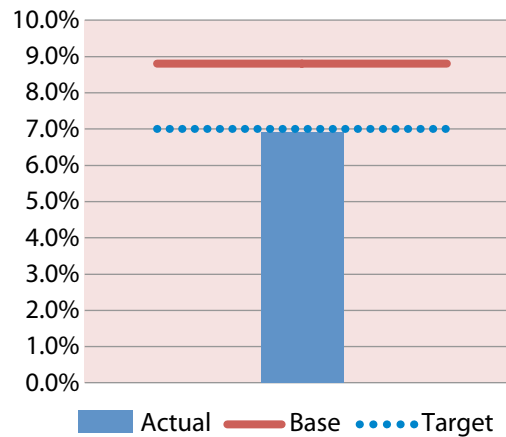
Overall performance

The Department of Social Development experienced success in the implementation of Centralized Intake.

Baseline: 8.8%

Target: 7.0%

Actual: 6.9%



Why do we measure this?

Discretionary overrides represent social workers using their clinical expertise to effectively assess client's needs. Overrides are created when social worker supervisors wish to provide a different decision than the assessment tool is indicating. This measure also assesses the impact of the implementation of Centralized Intake, which was intended to create a consistent approach with an effective balance between clinical judgment and an evidence-based assessment tool.

What projects were undertaken in the reporting year to achieve the outcome?

The department implemented Centralized Intake to improve consistency and level of service for the protection of those in need.

Enhanced Quality of Life: Provide the right service at the right time at the right cost

Measure

Number of cases leaving social assistance (net reduction).

Description of measure

This represents the net difference in the social assistance caseload, compared to March of the previous fiscal year.

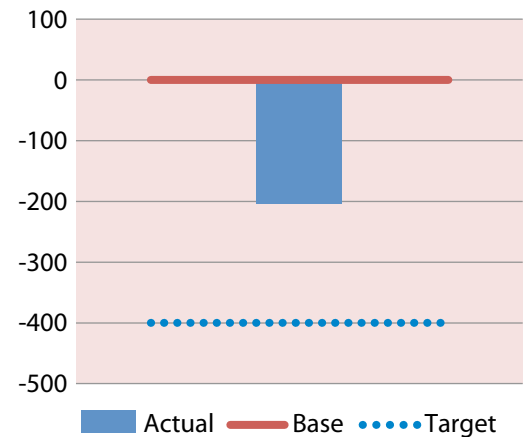
Overall performance

Despite successfully reducing the social assistance caseload, the target was not realized in 2013-2014.

Baseline: 0

Target: -400

Actual: -203



Why do we measure this?

The net reduction in the social assistance caseload represents the department's work in successfully closing social assistance cases. Through case planning and targeted services, the department works with clients who are able to enter the workforce and transition them to self-reliance.

What projects were undertaken in the reporting year to achieve the outcome?

A number of factors contributed to the success in reducing the caseload over the 2013-2014 fiscal year, most notably, Social Assistance Reform, which introduced a number of policy changes, as well as Social Development's partnership with the Department of Post-Secondary Education, Training and Labour through employment and training programs. Although the caseload was successfully reduced, the department was unable to reach the target due to the economic conditions. Changes to the wage exemption policy through Social Assistance Reform also increased the duration for clients' transition to the workforce to ensure a more permanent movement to the workforce.

Living Within Our Means: Achieve sustainable budget

Measure

Ratio of actual to budgeted expenditures.

Description of measure

The ratio measures whether the department is over or under budget. The ratio will exceed 100% when spending is over-budget and be less than 100% when spending is under-budget.

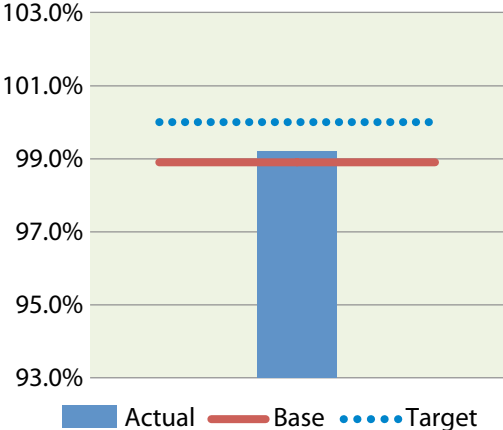
Overall performance

The department's total budget was \$1,069,000,000. After completion of several initiatives, along with close monitoring of expenditures, the department was \$6,300,000 under budget.

Baseline: 98.9%

Target: 100%

Actual: 99.2%



Why do we measure this?

This indicator measures the ability of the department to manage its overall expense as compared to budget. The provincial government must ensure that expenses are managed in accordance with the budget and be prepared to take corrective action if expenses are projected to be over-budget during the year.

What projects were undertaken in the reporting year to achieve the outcome?

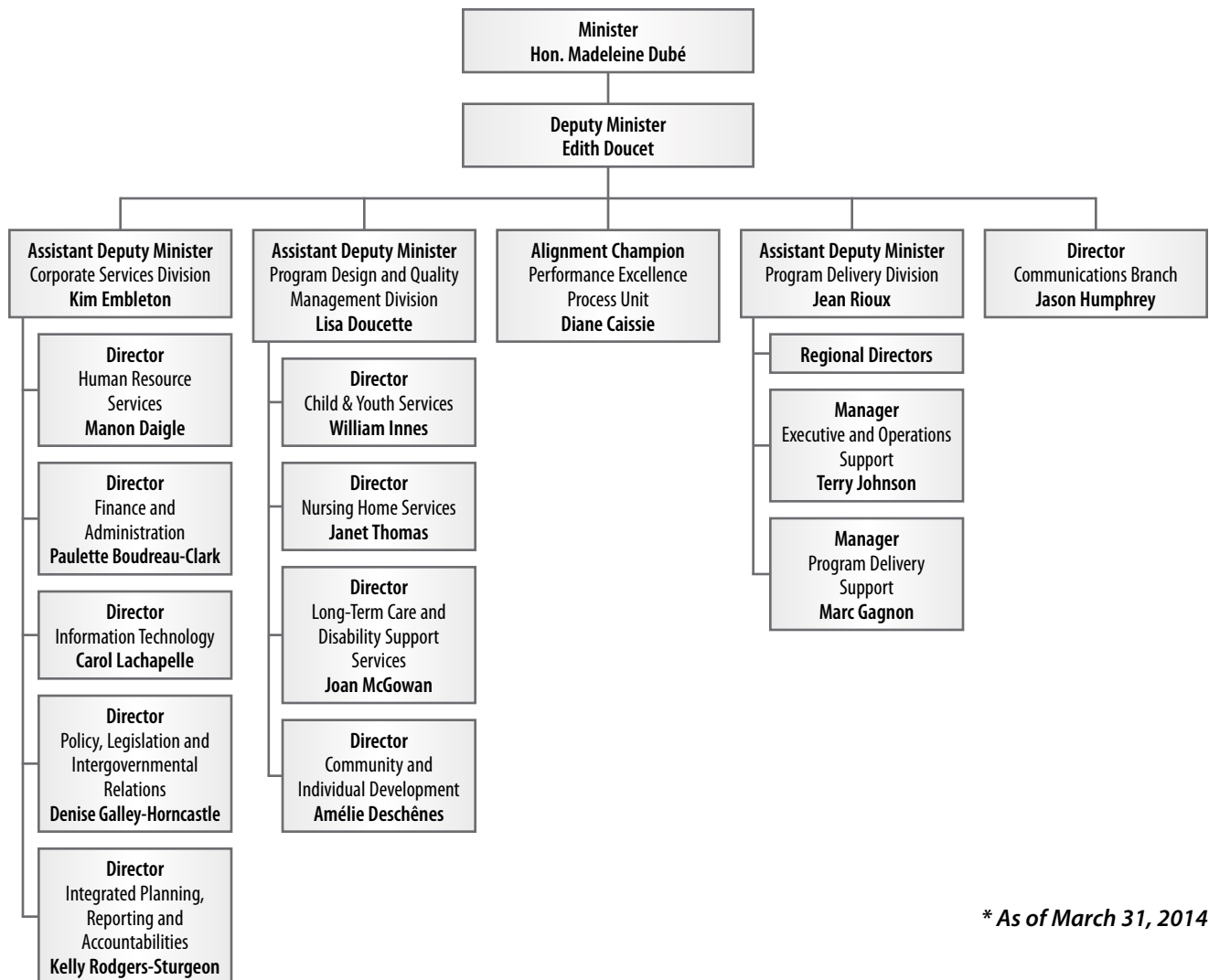
In order to achieve this target, the Department of Social Development completed a number of initiatives including Waste Walk and Lean Six Sigma projects. Savings of \$768,568 were achieved with Lean Six Sigma projects, along with standardization of processes in various program areas.

Overview of Departmental Operations

The Department of Social Development strives to offer programs and services targeted to provide greater independence, an improved quality of life, and protection to New Brunswick citizens in need.

In pursuing its mission, the department employed 1,530 people on a casual, full time or contractual basis as of March 31, 2014.

The department is comprised of three divisions, as seen on the following organizational chart, one branch and one unit that integrate in a team-based approach to support the department's four core business areas of Community and Individual Development, Child and Youth Services, Long-Term Care and Disability Support Services and Nursing Home Services.



** As of March 31, 2014*

Program Design and Quality Management Division

The **Program Design and Quality Management Division** is responsible for the planning, design and monitoring of Social Development programs. This includes the interpretation of program guidelines, procedures, policies, standards, regulations and provincial legislation. The division has focused its efforts on changing the way it delivers services without compromising quality and sustainability as a result of province wide increasing demands for programs and services and an increasing provincial budget deficit.

The division is divided into four branches: Child and Youth Services, Community and Individual Development, Long-Term Care and Disability Support Services and Nursing Home Services.

The **Child and Youth Services** branch is responsible for the planning, design and monitoring of departmental child welfare and youth programs and services. The branch is also responsible for the ongoing development and monitoring of the Competency Based Child Welfare Training System as well as the delivery of training to child welfare social workers, social workers' supervisors, including First Nations staff, program delivery managers and provincial consultants throughout the province. This branch includes: Family Supports for Children with Disabilities (formerly known as Community Based Services for Children with Special Needs), the Adoption Program, Access and Assessment, Children's Residential Services, Child Protection, Child in Care, Family Enhancement Services and Birth Parent Services.

The **Community and Individual Development** branch is responsible for the planning, design and monitoring of programs and services intended to support individuals and families and to achieve and maintain self-reliance. This branch includes: Transitional Assistance Program, Case Management Services for Social Assistance Clients, Career Development Options for Social Assistance Clients, Extended Benefits Program, Special Needs Benefits, Family Support Orders Services, Youth Services, Youth Policy, Homelessness, Transition House, Public Housing Program, Rural and Native Housing Program, Rural and Native Homeowner Program, Non-profit Social Housing Program, Portable Rent Supplement Program, Rent Supplement Program, Affordable Rental Housing Program, Community Partnership Initiatives, Rental and Rooming House Program, Rental Conversion Program, Shelter Enhancement Program, Homeownership Assistance / Home Completion Program, Community Involvement Program, Home Orientation and Management Program, Federal / Provincial Repair Program and Emergency Repair Program.

The **Long-Term Care and Disability Support Services** branch is responsible for the planning, design and monitoring of departmental programs and services provided to adults with disabilities. This branch includes: Long-term Care Services, Home Support Services, Adult Residential Services, Day Activities for Adults and Adult Protection.

The **Nursing Home Services** branch is responsible for: the planning, designing and monitoring of departmental services provided to the nursing home sector. This is aimed at improving nursing home residents' quality of life, helping safeguard their dignity and ensuring that appropriate, quality residential

Highlights:

- The Community and Individual Development branch led joint efforts to improve employability skills development for social assistance recipients. This resulted in an increase of 1,064 clients (67 per cent increase from 2012-13) being referred for employment and training services through the Department of Post-Secondary Education Training and Labour.
- The Community and Individual Development branch facilitated adjustments to housing programs that produced the following:
 - A newly established program entitled Portable Rent Supplement for Persons with Disabilities resulting in 31 new provincial housing subsidies for individuals with a disability.
 - An increase of 170 affordable rental units across New Brunswick through the Affordable Rental Housing program.
- The Long-Term Care and Disability Support branch, under the 2011-2016 Nursing Home Renovation and Replacement Plan, assisted in creating and allocating 704 new specialized care beds for clients with Alzheimer's disease or dementia.
- The Nursing Home Services branch collaborated with the sector to improve management of WorksafeNB claims, reducing the nursing home industry rate from \$5.46/\$100 to \$4.60/\$100 of insurable earnings.

services are provided as efficiently as possible within available resources. This includes the provision of funding and advisory support for nursing home operations, financial and advisory support for facilities management and management of nursing home renovation and replacement projects.

Program Delivery Division

The **Program Delivery Division** is comprised of eight regional offices and two units. The division is responsible for program delivery, including those programs delivered directly by the department's central office. All program funding and staff involved in program delivery are located in this division.

Highlights:

- The division worked in collaboration with the Emergency Measures Organization and the Red Cross in response to emergency situations during the past year including the:
 - Perth-Andover Forest Fire (May 2013);
 - ice storm affecting Saint John region (December 2013);
 - train derailment in Plaster Rock (January 2014); and
 - ice storm affecting Shediac/Richibucto area (March 2014).
- The Executive and Operations Support unit undertook the Efficiencies at Screening project to improve overall screening services, standardization of processes and reduction in wait times for applicants.
- The Program Delivery Support unit implemented a new centralized service delivery model for reporting abuse and neglect involving children and adults.

The **eight regional offices** are responsible for the delivery of provincial programs to support the department's four core business areas (Community and Individual Development, Child and Youth Services, Long-Term Care and Disability Support Services and Nursing Home Services) and the services provided by Program Delivery Support.

The **Executive and Operations Support** unit is responsible for the provision of day-to-day support to the eight regional offices and central office staff on operational issues. Programs delivered by the unit are the Medical Advisory Board and Emergency Social Services. The unit is also responsible for executive correspondence.

The **Program Delivery Support** unit is responsible for services to vulnerable children, youth, adults and seniors. These programs and services are delivered by the department's central office through a provincial single entry service delivery model and include: Centralized Intake for Child and Adult Protection referrals, After Hours Emergency Social Services, Family Group Conference, Immediate Response Conference, Child Protection Mediation Services, Post-Adoption Disclosure Services and Centralized Prior Record Checks.

Corporate Services Division

The **Corporate Services Division** provides a range of key supports and direct services to the department's approximately 1,530 employees. The division works in partnership with other divisions of the department to assist in the success of the organization's finances, staffing, information management and technology, research, evaluating, planning, as well as legislation and policy initiatives.

The **Integrated Planning, Reporting and Accountabilities** branch is responsible for leading the strategic planning process and the department's annual planning and reporting cycle. The branch provides advice and guidance to the department by undertaking research and evaluation of departmental programs and services and by providing statistical support for policy and program development. The branch is responsible for corporate data analysis, monitoring and reporting on the performance of departmental programs and services. In addition, the branch is responsible for Project Portfolio Management.

The **Policy, Legislation & Intergovernmental Relations** branch is responsible for the development of departmental policy and legislative proposals and the provision of ongoing support and advice on the interpretation of departmental legislation. The branch is the departmental lead on a number of interdepartmental tables and it represents the province on various intergovernmental forums related to

housing, social services and First Nations matters. The branch is also the departmental lead on legal and litigation matters and on the department's response to inquiries and investigations by the Ombudsman, the Access to Information and Privacy Commissioner, the Commissioner of Official Languages, the Child and Youth Advocate, and the Human Rights Commission.

The **Human Resource Services** branch provides support and consulting services to management and staff in an effort to increase organizational effectiveness and performance. The branch endeavours to create and sustain a vibrant, healthy, safe and high performing workforce that provides excellent service to the citizens of New Brunswick. Comprised of two business units, Employee Relations Services and Employee and Organizational Development, the branch works collaboratively to meet its mandate and objectives, while supporting the strategic goals of the department and Government of New Brunswick.

The **Finance and Administration** branch works with management to ensure the department's financial resources are spent within the government's fiscal framework. The branch provides information and advice to ensure consistency in budgeting, financial reporting and administration. The branch provides auditing services to carefully monitor the department's programs and services activities. The branch provides records management for central office and facilities management services for the department.

The **Information Technology Services** branch is responsible for the design, development and implementation of innovative business solutions through partnering with the department's divisions. It also supports all departmental program areas in achieving their business objectives through provision of appropriate information technology solutions and services such as client business system support, applications maintenance, contract management, enterprise architecture and security services.

Highlights:

- The Integrated Planning, Reporting and Accountabilities branch developed and implemented a departmental strategic plan focusing on three strategic themes: Enhanced Quality of Life, Living within our Means, and Organizational Readiness.
- The Policy, Legislation and Interdepartmental Relations branch successfully negotiated the *Canadian Mortgage and Housing Corporation – New Brunswick Investment in Affordable Housing 2014-2019 Extension Agreement*, a combined federal-provincial investment of \$78 million over five years to help more individuals and families in need of housing.
- The Human Resource Services branch established a People Excellence Committee. This is a standing committee of Social Development's Senior Management Group which provides a forum for horizontal collaboration, discussion, strategizing and planning aimed at achieving business results by focusing on our most valuable asset, our people.
- The Human Resource Services branch, in partnership with Social Development leaders in both the eight regional and central offices, facilitated employee sessions aimed at engaging employees in a dialogue to identify suggestions and solutions to improve their work environment, as well as overall employee engagement and productivity.
- The Finance and Administration branch ensured the department was under budget by \$6.26 million.
- The Information Technology Services branch is responsible for the Integrated Housing Solution project. This is a large business transformation project, with a mandate of modernizing the public housing business and replacing the aging technology that supports it. Significant headway has been made to streamline the business processes and introduce many efficiencies and improvements. As a result of the project, clients will be served more effectively and efficiently.

Communications Branch

The **Communications** branch provides leadership in the planning, development and implementation of departmental communications and public awareness initiatives. The branch is responsible for: providing strategic communications advice and support to the minister, deputy minister, senior staff, departmental staff and central government. It is also responsible for: responding to requests from media outlets, media relations support; media monitoring; writing news releases and speeches; issuing news releases and organizing news conferences; writing, proofreading, editing and design services; assisting staff in the development of promotional material and advertising copy; managing the department's intranet and internet sites and supporting the minister during the legislative session.

Performance Excellence Process Unit

The **Performance Excellence Process** unit provides leadership for the adoption of a performance excellence process in the department. This process is a results-oriented, long-term approach to the way that the department manages its business of increasing efficiency and accountability, improving services to the public, streamlining administration and seeing continuous improvements across the department. It uses several best practice methodologies and tools including a strategy map, balanced scorecard, SOMIA (Strategy, Objective, Measure, Initiative and Action Plan) and Lean Six Sigma process improvement.

Highlights:

The Performance Excellence Process team facilitated four Lean Six Sigma projects and Waste Walk exercises and found savings of \$768,568. As part of the Lean Six Sigma projects, standardization was implemented in several program areas.

Four process improvement facilitators are trained in Lean Six Sigma.

Financial Information

This financial overview was prepared based on the best available information at the time of publication, and therefore, may not correspond exactly with the figures that were subsequently published in the public accounts.

Expenditures	Budget (\$000)	Actual (\$000)	Variance Over (Under) (\$000)	% Over (Under)	Note
Corporate and Other Services	12,426.3	11,954.5	(471.8)	(3.8)	
Income Security – Service Delivery Costs	20,120.9	20,696.6	575.7	2.9	
Income Security – Benefits	215,996.0	218,178.3	2,182.3	1.0	1
Child Protection and Child Development	122,635.8	121,195.2	(1,440.6)	(1.2)	2
Long-Term Care	587,533.5	582,092.8	(5,440.7)	(0.9)	3
Housing	78,648.5	77,363.0	(1,285.5)	(1.6)	4
Other Benefits	32,200.0	31,816.5	(383.5)	(1.2)	
Total	\$1,069,561.0	\$1,063,296.9	(\$6,264.1)	(0.6)	

Special Purpose Account Expenditure	Budget (\$000)	Actual (\$000)	Variance Over (Under) (\$000)	% Over (Under)	Note
CMHC Funding Account	\$18,851.0	\$16,221.6	(\$2,629.4)	(13.9)	5

Revenues	Budget (\$000)	Actual (\$000)	Variance Over (Under) (\$000)	% Over (Under)	Note
Return on Investment	3,105.0	2,235.0	(870.0)	(28.0)	
Licences and Permits	40.0	30.4	(9.6)	(24.0)	
Sale of Goods and Services	19,071.0	16,655.1	(2,415.9)	(12.7)	6
Miscellaneous	7,646.0	6,808.2	(837.8)	(11.0)	
Conditional Grants – Canada	27,752.0	27,909.5	157.5	0.6	
Total	\$57 614.0	\$53 638.2	(\$3 975.8)	(6.9)	

Special Purpose Account Revenue	Budget (\$000)	Actual (\$000)	Variance Over (Under) (\$000)	% Over (Under)	Note
CMHC Funding Account	\$11,189.0	\$9,911.6	(\$1,277.4)	(11.4)	7

Notes on significant variances:

1. Over budget due to social assistance caseload decline lower than anticipated.
2. Under budget due to decreased costs for Child Protection Services and Community Based Services for Children with Special Needs.
3. Under budget due to lower costs for long-term care and disability support services.
4. Under budget due to implementation delays for Affordable Rental Housing Program.
5. Lower than anticipated spending on housing projects.
6. Lower than anticipated revenue for Public Housing Rental Units and Residential Units.
7. Lower recoveries due to lower than anticipated spending on housing projects and lower interest rates.

Summary of Staffing Activity

Pursuant to section 4 of the *Civil Service Act*, the deputy minister of the Department of Human Resources delegates staffing to each deputy head for their respective departments. Below is a summary of the staffing activity for 2013-2014 for the Department of Social Development.

The department advertised 71 competitions, including nine open (public) competitions and 62 closed (internal) competitions.

Pursuant to section 15 and 16 of the *Civil Service Act*, the department made the following appointments using other processes to establish merit than the competitive process:

Appointment type	Appointment description	Section of the <i>Civil Service Act</i>	Number
Specialized Professional, Scientific or Technical	An appointment may be made without competition when a position requires: <ul style="list-style-type: none"> • a high degree of expertise and training • a high degree of technical skill • recognized experts in their field 	15(1)	0
Equal Employment Opportunity Program	This program provides Aboriginals, persons with disabilities and members of a visible minority group with equal access to employment, training and advancement opportunities.	16(1)(a)	0
Department Talent Management Program	This program identifies permanent employees in corporate and departmental talent pools, who meet the four-point criteria for assessing talent, namely performance, readiness, willingness and criticalness.	16(1)(b)	0
Lateral transfer	The Government of New Brunswick transfer process facilitates the transfer of employees from within Part I, II (School Boards) and III (Hospital Corporations) of the Public Service.	16(1) or 16(1)(c)	11
Regular appointment of casual/temporary	An individual hired on a casual or temporary basis under section 17 may be appointed without competition to a regular properly classified position within the Civil Service.	16(1)(d)(i)	7
Regular appointment of students/ apprentices	Summer students, university or community college co-op students or apprentices may be appointed without competition to an entry level position within the Civil Service.	16(1)(d)(ii)	0

Summary of Legislation and Legislative Activity

The Department of Social Development did not introduce any legislative bills during the report period 2013-2014.

To view all Department of Social Development Acts and Regulations;
visit: <http://laws.gnb.ca/en/deplinks?subjectnumber=33>

Summary of Official Languages

Introduction

Stemming from the Government Plan on Official Languages (2011-2013), Social Development recognizes its obligation to implement and report annually on the progress of the Official Languages Action Plan 2011-2014.

Focus 1

To ensure access to service of equal quality in English and French throughout the province, the department updated and maintained linguistic profiles to ensure it has the capability to offer quality services in both official languages. The following activities were completed:

- SD reviewed its current practices with respect to second language training including expenditures, availability, accessibility and process for selection of candidates aiming to improve process, transparency, fairness and consistency across SD.
- SD explored incorporating the provision of second language training into its overall talent management process to ensure that monies are targeted based on organizational need and service delivery demands.

Focus 2

To ensure an environment and climate that encourages the employee's use of the official language of choice in their workplace the department's personnel services and other administrative services provided to employees were offered and provided in the employees' official language of choice. The following activities were completed:

- SD conducted regular, ongoing education and promotion of the concept of team capability to offer quality personnel and administrative services to SD staff in both official languages.
- SD reviewed its current service delivery practices by branch and requested that formal contingency plans be submitted to ensure that mechanisms are in place to provide quality services in both official languages.
- SD identified all personnel and administrative forms and letters used by staff and explored the possibility of having those letters in a single bilingual format (English on one side and French on the other).

To ensure an environment and climate that encourages the employee's use of the official language of choice in their workplace, the department implemented mechanisms to enable the employee to communicate in the language of his or her choice if the supervisor cannot communicate in the official language chosen by the employee. The following activity was completed:

- SD reviewed its current service delivery practices by program area and requested that formal contingency plans be submitted to ensure that mechanisms are in place to provide quality services in both official languages.

To ensure an environment and climate that encourages the employee's use of the official language of choice in their workplace, the department provides work tools to employees simultaneously in both official languages. The following activity was completed:

- SD continues its ongoing practice of providing and making work tools available to employees simultaneously in both official languages.

Focus 3

To ensure official bilingualism is a fundamental value conveyed by government and its employees, the department gathers information and compiles status updates through its established accountability and monitoring mechanisms in order to complete the special section in the department's annual report dealing with official languages.

Focus 4

To ensure public service employees have a thorough knowledge and understanding of the *Official Languages Act*, relevant policies, regulations and the province's obligations with respect to official languages the department ensures the employee performance review process includes discussions about official languages. The following activity was completed:

- SD ensured that all updated performance review forms and tools for managers were included on the SD intranet site.

Conclusion

The department's Official Languages Action Plan implementation has heightened employee's awareness of and sensitivity to the responsibilities of the *Official Languages Act* in day-to-day work and in the quality of programs provided to the public.

Meeting the linguistic profiles to fill bilingual job positions is an ongoing challenge in carrying out the 2011-2014 Official Languages Action Plan.

Summary of Recommendations from the Office of the Auditor General

Foster Homes – 2013 Auditor General’s Report, Volume 2	Recommendations	
	Total	Adopted
Foster home standards	2	0
Approving foster homes	1	0
Monitoring foster homes	1	0
Foster home supply	1	0
Funding for foster homes	4	0
Program information	1	0
Public reporting	1	0

Review of Nursing Home Contract with Shannex Inc. – 2009 Auditor General’s Report, Volume 3	Recommendations	
	Total	Adopted
Review of Nursing Home Contract with Shannex Inc.	10	6

The 2013 Auditor General Report findings were presented to the department in October 2013. Progress has been made on implementing the recommendations; however, none were in effect by March 31, 2014.