

VOTE *Child, Youth and Family Services*

Child, Youth and Family Services

Overview

The appropriations sought in Vote Child, Youth and Family Services in 2005/06 total \$457.331 million (GST exclusive). This is intended to be spent as follows:

Departmental Appropriations

Total departmental appropriations (exclusive of capital contributions) are \$386.250 million. This is made up as follows:

- \$10.231 million (2.2% of the Vote) on policy advice and ministerial servicing.
- \$9.526 million (2.1% of the Vote) on development and funding of community services.
- \$6.044 million (1.3% of the Vote) on prevention services.
- \$273.286 million (59.8% of the Vote) on care and protection services.
- \$79.282 million (17.3% of the Vote) on youth justice services.
- \$7.881 million (1.7% of the Vote) on adoption services.

Non-Departmental Appropriations

- \$71.081 million (15.6% of the Vote) for services provided by other organisations in the areas of:
 - information and advice (\$928,000)
 - education and prevention services (\$8.201 million)
 - family wellbeing services (\$42.564 million)
 - counselling and rehabilitation services (\$10.470 million)
 - emergency and special purpose housing and associated services (\$900,000)
 - strengthening providers and communities (\$7.653 million).
- \$365,000 for other expenses relating to the Contingency and Innovation fund.

Details of appropriations are contained in Parts B1 and C, of this Vote.

Terms and Definitions Used

CYF	Child, Youth and Family Services
CYP&F Act	Children, Young Persons and Their Families Act 1989
HIPPY	Home Improvement Programme for Preschool Youngsters
RSS	Residential Services Strategy

Footnotes

Note 1	As part of the Child, Youth and Family Baseline Review, joint Ministers agreed to review the Non-Departmental Output Classes and Non-Departmental Other Expenses in Vote Child, Youth and Family Services, with a view to determining whether all those services were funded from the most appropriate place. As a result of this review, a number of services purchased through Vote Child, Youth and Family Services will be transferred to either Departmental Output Expenses or Vote Social Development in 2005/06, and accordingly, there will be a decrease in the number of outputs included in some Non-Departmental Output Expenses from previous years.
Note 2	Performance measure modified from: "Number of clients receiving support interventions". The volume decrease reflects the transfer of some service responsibilities to Vote Social Development.
Note 3	Performance measure modified from: "Percentage of clients assessed who have issues resolved directly or by referral".
Note 4	Performance measure modified from: "Number of client places contracted".
Note 5	Performance measure modified from: "Percentage of distinct clients completing programme". The performance standard is reduced to reflect changing circumstances of clients' eg, transient families.
Note 6	Excludes measures for HIPPY and Social Workers in Schools.
Note 7	This performance measure was modified from: "Percentage of clients/families completing programmes".
Note 8	This performance measure was modified from: "Number of clients who complete their programme or plan". The slight decrease in volumes reflects the transfer of some service responsibilities to Vote Social Development.
Note 9	This performance measure was modified from: "Percentage of clients who complete their programme or plan".
Note 10	This performance measure was modified from: "Number of families assisted" and to highlight a shift in service emphasis from simply the provision of bednights to planned interventions to place clients in permanent accommodation.
Note 11	This performance measure was modified from: "Number of bednights used per client" to reflect a more planned and holistic approach to clients.
Note 12	This performance measure was modified from: "Number of groups/organisations whose services infrastructure was supported". The volume decrease reflects changes to the way in which a provider's clients were classified and a transfer of 1,100 groups to Vote Social Development.
Note 13	This performance measure was modified from: "Number of individuals/organisations receiving training" to reflect organisations receiving development funding.

Child, Youth and Family Services

VOTE MINISTER: Associate Minister for Social Development and Employment (Child, Youth and Family)
 ADMINISTERING DEPARTMENT: Department of Child, Youth and Family Services
 The Associate Minister for Social Development and Employment (Child, Youth and Family) is the Responsible Minister for the Department of Child, Youth and Family Services

Part A - Statement of Objectives and Trends

A1 - Objectives for Vote Child, Youth and Family Services

Related Government Outcomes

The appropriations in Vote Child, Youth and Family Services make a significant contribution towards achieving the Government's outcomes in two sectors: the Social Development Sector and the Justice Sector.

The Department of Child, Youth and Family Services is expected to contribute toward the following *Social Development* Sector outcomes:

- children and young people are respected and valued and have a say in decisions that affect them
- families are strong and richly interconnected with their communities
- communities, hapū and iwi are able to determine and achieve their vital and unique social, economic and cultural goals for the betterment of New Zealand.

In the Justice Sector, Child, Youth and Family Services is expected to contribute toward the following outcomes:

- safer communities
- a fairer, more credible and more effective justice system.

Outcomes for Child, Youth and Family Services Clients

Following the 2003 Baseline Review, the Government clarified that while Child, Youth and Family Services is expected to broadly contribute to Government's outcomes, it should do so with respect to certain client outcomes more specifically. The client outcomes towards which Child, Youth and Family Services is expected to contribute are listed below.

Youth offending outcomes

Child, Youth and Family Services aims to:

- reduce the rate and severity of child and youth reoffending
- hold young people to account for offending.

For young offenders being dealt with by Child, Youth and Family Services, an additional outcome to which Child, Youth and Family Services will contribute, along with other agencies, is to restore or improve the wellbeing of the young person.

Care and protection outcomes

The outcomes that Child, Youth and Family Services works towards achieving in the area of care and protection include:

- to prevent the reoccurrence of child abuse, neglect, and insecurity of care and thereby keep safe children who have already been harmed
- to prevent the first occurrence of abuse, neglect or insecurity of care.

For children and young people, who are Child, Youth and Family Services clients, additional outcomes are to:

- address the effects of harm
- restore or improve wellbeing.

Output Appropriations

To achieve these outcomes and objectives, the appropriations included in Vote Child, Youth and Family Services are intended to fund a wide range of activities relating to:

- policy advice and ministerial servicing
- development and funding of community services
- prevention services
- care and protection services
- youth justice services
- adoption services.

In addition, funding is included in this Vote for the appropriation of the following non-departmental output expenses and non-departmental other expenses:

- information and advice
- education and prevention services
- family wellbeing services
- counselling and rehabilitation services
- emergency and special purpose housing and associated services
- strengthening providers and communities
- Contingency and Innovations Fund.

Linkages between outputs, key priorities and departmental outcomes are detailed in Child, Youth and Family's Statement of Intent for 2005/06.

Links Between Output Expenses and Key Government Goals

The following table shows the link between the departmental output expenses being appropriated for Child, Youth and Family Services that contribute towards achieving Key Government Goals.

Departmental Output Expenses	Key Government Goals
Policy Advice and Ministerial Servicing Development and Funding of Community Services Prevention Services Care and Protection Services Youth Justice Services Adoption Services	<p>“Maintain trust in Government by working in partnerships with communities, providing strong social services for all, building safe communities and promoting community development ... and promoting a strong and effective public service”</p> <p>“Reduce inequalities in health, education, employment and housing”</p> <p>“Strengthen national identity and uphold the principles of the Treaty of Waitangi”</p>

Services purchased from non-Government agencies through Vote Child, Youth and Family Services also contribute towards the achievement of the Key Government Goals. The following table shows the linkages between the non-departmental output expenses appropriated for Child, Youth and Family Services and the Key Government Goals.

Non-Departmental Output Expenses	Key Government Goals
Information and Advice Education and Prevention Services Family Wellbeing Services Counselling and Rehabilitation Services Emergency and Special Purpose Housing and Associated Services Strengthening Providers and Communities	<p>“Maintain trust in Government by working in partnerships with communities, providing strong social services for all, building safe communities and promoting community development ... and promoting a strong and effective public service”</p> <p>“Reduce inequalities in health, education, employment and housing”</p> <p>“Strengthen national identity and uphold the principles of the Treaty of Waitangi”</p>

A2 - Trends in Vote Child, Youth and Family Services

Departmental Output Trends: 2000/01 - 2005/06

The Department of Child, Youth and Family Services was established on 1 October 1999.

A First Principles Baseline Review was undertaken by officials from the Ministry of Social Development, the Treasury and the State Services Commission, in consultation with the Department of Child, Youth and Family Services, and completed in 2003/04. The review recommended and Cabinet approved an integrated funding package to stabilise and improve service quality.

Departmental output expenses

Departmental output expense appropriations for 2005/06 total \$386.250 million (GST exclusive), and represents a \$36.388 million increase over the 2004/05 appropriations of \$349.862 million (GST exclusive).

From 2001/02 to 2005/06 additional funding was provided for core services, particular initiatives (including care services, youth services, residential services and High and Complex Needs), investment in the recruitment, retention, professionalisation of Child, Youth and Family social work staff, and to meet historic liabilities.

The Department is managing increased volumes of service demand and funding has been provided to the department to meet these demands through the Baseline Review and budget bids. The Department has also made some expense transfers to 2005/06 due to delays in some programmes, particularly for settlement of historical claims. A full list of new initiatives is contained in the table - New Policy Initiatives by Appropriation.

Non-Departmental Expense Trends: 2000/01 - 2005/06

Non-departmental output expenses

Non-Departmental output expense appropriations for 2005/06 total \$70.716 million (GST exclusive) and represents a \$9.853 million decrease over the 2004/05 appropriations of \$80.569 million (GST exclusive). This decrease mainly relates to the transfer of initiatives to Vote Social Development. The largest of these initiatives is the Family Start Programme.

From 2001/02 to 2005/06 additional funding was primarily for services to Māori and Pacific people, and improving the viability of community and voluntary sector providers.

Other expenses

Non-Departmental Other Expense Appropriations total \$365,000 for 2005/06. This relates to the Contingency and Innovation Fund. The Stronger Communities Action Fund is transferred to the Ministry of Social Development from 2005/06.

Additional funding was provided in 2000/01 and 2001/02 for technical accounting adjustments.

New Policy Initiatives by Appropriation

Initiative	Appropriation as shown in Part B	\$000 increase/(decrease)				
		2004/05	2005/06	2006/07	2007/08	2008/09
First Principles Baseline Review	Departmental Output Expense - Policy Advice and Ministerial Servicing	537	262	259	259	259
	Departmental Output Expense - Development and Funding of Community Services	170	424	439	439	439
	Departmental Output Expense - Prevention Services	136	296	312	312	312
	Departmental Output Expense - Care and Protection Services	4,488	8,952	8,835	8,835	8,835
	Departmental Output Expense - Youth Justice Services	1,322	2,996	3,070	3,070	3,070
	Departmental Output Expense - Adoption Services	115	291	307	307	307
	Non-Departmental Output Expense - Information and Advice	3	4	4	4	4
	Non-Departmental Output Expense - Education and Prevention Services	91	180	180	180	180
	Non-Departmental Output Expense - Family Wellbeing Services	548	1,098	1,098	1,098	1,098
	Non-Departmental Output Expense - Counselling and Rehabilitation Services	26	52	52	52	52
	Non-Departmental Output Expense - Emergency and Special Purpose Housing and Associated Services	6	13	13	13	13
	Non-Departmental Output Expense - Strengthening Providers and Community	15	31	31	31	31
	Child, Youth and Family Services Reprioritisation	Departmental Output Expense - Care and Protection Services		(889)	(889)	(889)

Increases in Personnel Costs Arising from Amendments to the Holidays Act 2003	Departmental Output Expense - Care and Protection Services		19	19	19	19
	Departmental Output Expense - Youth Justice Services		397	397	397	397
	Departmental Output Expense - Adoption Services		145	145	145	145
Differential Response System Pilot	Departmental Output Expense - Policy Advice and Ministerial Servicing	267	1,858			
Care and Protection System Service Response to Demand	Departmental Output Expense - Care and Protection Services	4,736	19,847			
	Departmental Output Expense - Youth Justice Services	597	597			
Blueprint Investment Strategy	Departmental Output Expense - Policy Advice and Ministerial Servicing	50	1,063	950	568	
	Departmental Output Expense - Care and Protection Services		415	412	330	461
	Non-Departmental Output Expense - Family Wellbeing Services		71	178	498	498
Services for Children Witnessing Family Violence	Departmental Output Expense - Development and Funding of Community Services		89	71	71	71
	Non-Departmental Output Expenses - Family Wellbeing Services		444	889	889	889
Pilot of Extended Reparation Provisions for the Changes in the CYP&F Act 1989	Departmental Output Expense - Youth Justice Services		140			
Total Initiatives		13,107	38,795	16,772	16,628	16,191

Trends in Vote Child, Youth and Family Services - Summary of Financial Activity

	2000/01	2001/02	2002/03	2003/04	2004/05		2005/06 Appropriations to be Used				2006/07	2007/08	2008/09	
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budget \$000	Estimated Actual \$000	By the Department Administering the Vote		For Non-Departmental Transactions		Total \$000	Estimated \$000	Estimated \$000	Estimated \$000
							Annual \$000	Other \$000	Annual \$000	Other \$000				
Appropriations														
Output Expenses	289,974	318,842	341,569	374,251	430,431	430,431	386,250	-	70,716	-	456,966	425,891	422,423	423,333
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-
Other Expenses	4,421	4,293	2,028	2,028	2,281	2,281	-	-	365	-	365	365	365	365
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	-	N/A	N/A	-	-	-	-
Total Appropriations	294,395	323,135	343,597	376,279	432,712	432,712	386,250	-	71,081	-	457,331	426,256	422,788	423,698
Crown Revenue and Receipts														
Tax Revenue	-	-	-	-	-	-	N/A	N/A	N/A	N/A	-	-	-	-
Non-Tax Revenue	206	203	217	-	-	-	N/A	N/A	N/A	N/A	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	N/A	N/A	N/A	-	-	-	-
Total Crown Revenue and Receipts	206	203	217	-	-	-	N/A	N/A	N/A	N/A	-	-	-	-

Part B - Statement of Appropriations

Part B1 - Details of Appropriations

	2004/05				2005/06		
	Budget		Estimated Actual		Vote		
Appropriations	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	Scope of 2005/06 Appropriations
Departmental Output Expenses (General)							
Policy Advice and Ministerial Servicing	9,138	-	9,138	-	10,231	-	- Advice, research, evaluation, and development of policies relating to the provision, or contracting of social and welfare services for children, young people and families in communities. Changes relate to the first principles baseline review funding, differential response pilot and care and protection - blueprint investment strategy.
Development and Funding of Community Services	10,261	-	10,261	-	9,526	-	- Management of Government funding of community-based social and welfare services. Changes relate to the first principles baseline review, services for children witnessing family violence and transfers to Vote Social Development.
Prevention Services	5,974	-	5,974	-	6,044	-	- Education and advice services for the prevention of child abuse and neglect, and the promotion of the wellbeing of children, young people and their families. Changes relate to the first principles baseline review funding.
Care and Protection Services	246,195	-	246,195	-	273,286	-	- Social work services, both statutory and informal, that protect and assist children and young people who are in need of care and protection. Changes relate to the first principles baseline review funding, funding for changes to the Holidays Act 2003, additional funding to meet demand for services, expense transfers, the Blueprint Investment Strategy and transfers to the Social Development and Housing allocation.

Part B1 - Details of Appropriations (continued)

	2004/05				2005/06		
	Budget		Estimated Actual		Vote		
Appropriations	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	Scope of 2005/06 Appropriations
Departmental Output Expenses (General) - cont'd							
Youth Justice Services	70,880	-	70,880	-	79,282	-	Social work and other services to manage and resolve offending behaviour by children and young people, by providing assessment, support, programmes, containment and care of young offenders. Changes relate to the first principles baseline review funding, funding for changes to the Holidays Act 2003, additional funding to meet demand for services, transfers from Non Departmental funding for the Youth Suicide Case Audit system and prevention programme.
Adoption Services	7,414	-	7,414	-	7,881	-	The management of services, incorporating education, assessment, reporting, counselling, and mediation, to all people who are party to adoption-related matters, past or present. Changes relate to the first principles baseline review funding and funding for changes to the Holidays Act 2003.
Total Appropriations for Departmental Output Expenses (General)	349,862	-	349,862	-	386,250	-	
Non-Departmental Output Expenses							
Information and Advice	1,270	-	1,270	-	928	-	Purchase of services that provide general advice and information to increase the skills of individuals and families to meet their own social and welfare needs. Changes relate to transfer of initiatives to Vote Social Development and the first principles baseline review.

Education and Prevention Services	8,779	-	8,779	-	8,201	-	Purchase of education and prevention programmes and initiatives that aim to provide skills to children, young people and families who are at risk of harm or abuse, which will help them reduce the risk of that abuse or harm. Changes relate to transfer of initiatives to Vote Social Development and the first principles baseline review.
Family Wellbeing Services	49,497	-	49,497	-	42,564	-	Purchase of services that aim to improve the life outcomes for children, young people and families through support and development programmes, and programmes that will prevent any future harm or abuse. Changes relate to transfer of initiatives to Vote Social Development and the first principles baseline review.
Counselling and Rehabilitation Services	14,192	-	14,192	-	10,470	-	Purchase of services, including family counselling and other post-crisis interventions, that restore the wellbeing of children, young people and families who have suffered harm and abuse or other forms of family breakdown, and for the perpetrators of harm and abuse. Changes relate to the cessation of the Māori Youth Contestable Fund and a transfer to Departmental Output Expense Youth Justice Services for the Youth Suicide initiative and the first principles baseline review.
Emergency and Special Purpose Housing and Associated Services	894	-	894	-	900	-	Purchase of emergency accommodation and short-term support accommodation assistance that provides temporary shelter for individuals and families who have difficulties in accessing permanent accommodation. Changes relate to the first principles baseline review funding.
Strengthening Providers and Communities	5,937	-	5,937	-	7,653	-	Purchase of services that contribute to strengthening the capacity and capability of providers to deliver strong and effective social services and the outputs delivered by the Industry Training Organisation for the social services sector. Changes relate to expense transfers for Iwi and Māori providers and the first principles baseline review.
Total Appropriations for Non-Departmental Output Expenses	80,569	-	80,569	-	70,716	-	

Part B1 - Details of Appropriations (continued)

	2004/05				2005/06		
	Budget		Estimated Actual		Vote		
Appropriations	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	Scope of 2005/06 Appropriations
Other Expenses to be Incurred by the Crown							
Contingency and Innovations Fund	365	-	365	-	365	-	- Contributing to the funding of social or welfare providers experiencing unforeseen financial difficulty or the purchase of innovative proposals to meet outcomes sought by the Associate Minister for Social Development and Employment (Child, Youth and Family).
Stronger Communities Action Fund	1,916	-	1,916	-	-	-	- Funding the provision of social and welfare services and initiatives to meet needs identified by local communities through devolved decision-making processes. Changes relate to transfer of the initiative to Vote Social Development.
Total Appropriations for Other Expenses to be Incurred by the Crown	2,281	-	2,281	-	365	-	
Total Appropriations	432,712	-	432,712	-	457,331	-	

Part C - Explanation of Appropriations for Output Expenses

Part C1 - Departmental Output Expenses

Policy Advice and Ministerial Servicing

This output includes the provision of advice, research, evaluation, and development of policies relating to the provision, or contracting, by the Department of Child, Youth and Family Services, of social and welfare services for children, young people and families in communities.

In particular, advice will be provided on:

- development and funding of community services
- prevention services
- care and protection services
- youth justice services
- adoption services.

This output also includes the provision of Ministerial servicing and support to assist the Associate Minister for Social Development and Employment (Child, Youth and Family) and other Ministers to discharge their obligations to Parliament.

Development and Funding of Community Services

This output includes services for the management of Government funding of community-based social and welfare services. It includes: community services planning; working with the community sector and other government agencies to develop service frameworks for community-based social services; provider development; quality assurance processes to ensure service providers meet quality standards; and the management of service provider contracts.

Prevention Services

This output covers the provision of education and advice services for the prevention of child abuse and neglect, and the promotion of the wellbeing of children, young people and their families. It includes activities to promote and support stronger communities, including public education programmes that aim to promote the importance of child and family wellbeing.

Care and Protection Services

This output includes the provision of services, both statutory and informal, that protect and assist children and young people who are in need of care and protection.

It includes:

- the notification, investigation assessment of reports about children and young people at risk of physical, sexual, or emotional abuse, neglect, self-harm, or behavioural difficulties
- the management of casework where the Department intervenes to achieve care and protection outcomes
- the coordination of Care and Protection Family Group Conferences
- support for families to improve their capacity to meet their care, control and support responsibilities
- the provision of care in the nature of foster care and residential services
- the provision of resolution services to assist achieving care and protection needs
- the improvement of life outcomes of the children, young people and families involved.

This output also includes the provision of services to support other statutory responsibilities of the Chief Executive such as reports provided to the Family Courts under the Guardianship Act 1968 (which will be replaced by the Care of Children Act 2004 when it comes into force 1 July 2005).

Youth Justice Services

This output provides services to those children and young people who come under Part IV of the Children, Young Persons and Their Families Act 1989. It includes social work and other services to manage and resolve offending behaviour by children and young people, by providing assessment, support, programmes, containment and care of young offenders.

The output also includes community rehabilitation programmes, the provision of youth justice residential facilities, the Criminal Justice Unit, and the provision of services to assist families to exercise their care and control responsibilities.

Adoption Services

This output includes the provision of services, incorporating education, assessment, reporting, counselling and mediation, to all people who are party to adoption-related matters, past or present. It includes services to:

- manage the adoption process for the placement of New Zealand children in New Zealand
- manage the adoption process where international parties are involved and exercise the Chief Executive's responsibilities as central authority under the Adoption (Intercountry) Act 1997
- respond to requests for information to the parties of previous adoptions.

Part C2 - Non-Departmental Output Expenses (see Note 1)

Information and Advice

This output provides funding for services that provide general advice and information to increase the skills of individuals and families to meet their own social and welfare needs.

Quantity, quality and cost

The Minister will expect the following quantity, quality and cost performance indicators to be met:

Performance Measure	Performance Standard	
	2005/06	2004/05
Quantity		
Number of clients receiving information and/or advice (see Note 2)	80,000 - 90,000	170,000 - 180,000
Quality		
Percentage of clients assisted directly or by referral (see Note 3)	90%	90%
Costs		
Costs (GST excl, \$000)	928	1,270

Education and Prevention Services

This output provides funding for education and prevention programmes and initiatives that aim to provide skills to children, young people and families who are at risk of harm or abuse that will help them reduce the risk of that abuse or harm.

Quantity, quality and cost

The Minister will expect the following quantity, quality and cost performance indicators to be met:

Performance Measure	Performance Standard	
	2005/06	2004/05
Quantity		
Number of new clients receiving intervention (see Note 4)	68,000 - 73,000	75,000 - 85,000
Quality		
Percentage of clients completing intervention (see Note 5)	75 - 85%	90%
Costs		
Costs (GST excl, \$000)	8,201	8,779

Family Wellbeing Services

This output provides funding for services that aim to improve the life outcomes for children, young people and families through support and development programmes and programmes that will prevent any future harm or abuse for children, young people and their families.

Quantity, quality and cost

The Minister will expect the following quantity, quality and cost performance indicators to be met:

Performance Measure	Performance Standard	
	2005/06	2004/05
Quantity		
Number of new clients or families receiving intervention (see Note 6)	80,000 - 90,000	100,000 - 110,000
Number of HIPPY placements	350 - 500	New Measure
Number of schools receiving services from Social Workers in Schools programme	290	Up to 250
Number of fulltime equivalent social workers employed in the Social Workers in Schools programme	105	New Measure
Quality		
Percentage of clients/families completing a planned intervention (see Note 7)	90%	90%
Costs		
Costs (GST excl, \$000)	42,564	49,497

Counselling and Rehabilitation Services

This output provides funding for services, including family counselling and other post-crisis interventions, that restore the wellbeing of children, young people and families who have suffered harm and abuse, or other forms of family breakdown and for the perpetrators of harm and abuse.

Quantity, quality and cost

The Minister will expect the following quantity, quality and cost performance indicators to be met:

Performance Measure	Performance Standard	
	2005/06	2004/05
Quantity		
Number of new clients receiving intervention (see Note 8)	24,000 - 29,000	25,000 - 35,000

Performance Measure	Performance Standard	
	2005/06	2004/05
Quality		
Percentage of clients completing intervention (see Note 9)	80% - 90%	90%
Costs		
Costs (GST excl, \$000)	10,470	14,192

Emergency and Special Purpose Housing and Associated Services

This output provides funding for emergency accommodation and short-term support accommodation assistance that provides temporary shelter for individuals and families who have difficulties in accessing permanent accommodation.

Quantity, quality and cost

The Minister will expect the following quantity, quality and cost performance indicators to be met:

Performance Measure	Performance Standard	
	2005/06	2004/05
Quantity		
Number of new clients receiving intervention (see Note 10)	1,800 - 2,200	1,800 - 2,200
Quality		
Percentage of clients completing intervention (see Note 11)	70% - 80%	-
Costs		
Costs (GST excl, \$000)	900	894

Strengthening Providers and Communities

This output provides funding for services that contribute to strengthening the capacity and capability of providers to deliver strong and effective social services. It also contributes to the outputs delivered by the Industry Training Organisation for the social services sectors.

Quantity, quality and cost

The Minister will expect the following quantity, quality and cost performance indicators to be met:

Performance Measure	Performance Standard	
	2005/06	2004/05
Quantity		
Number of groups/organisations whose infrastructure was supported by a national body (see Note 12)	250 - 350	2,300 - 2,800
Number of groups/organisations receiving organisational development funding eg, training, business mentoring or other forms of development (see Note 13)	80 - 150	200 - 300
Quality		
Satisfaction survey results indicate satisfaction with service received from national body	80%	-
Objectives set out in service provider's plans (Development and/or Training) have been met	80 - 90%	90%
Costs		
Costs (GST excl, \$000)	7,653	5,937

Part E - Explanation of Capital Flows

Part E1 - Explanation of Movements in Department Net Asset Schedules

Explanation of Movements in Department's Net Asset Schedule

Details of Net Asset Schedule for Child Youth and Family Services	Estimated Actual 2004/05 \$ million	Projected 2005/06 \$ million	Explanation of Projected Movements in 2005/06
Opening Balance	127.632	158.730	
Capital Injections	31.098	12.375	Funding for the RSS construction of facilities and the Baseline Review recommendation for Management Information System upgrade
Capital Withdrawals			
Surplus to be Retained (Deficit Incurred)			
Other Movements			
Closing Balance	158.730	171.105	

Capital injections of \$12.375 million for 2005/06 and represents a \$18.723 million decrease from the 2004/05 appropriations of \$31.098 million. This primarily relates to the implementation of the Residential Services Strategy (RSS), which is due for completion in early 2005.

Capital funding of \$2.533 million and \$3.500 million has been approved in 2004/05 and 2005/06 respectively for initiatives associated with the Baseline Review. The capital funding for 2004/05 included the expansion of the Social Workers in Schools programme of \$200,000.

