

Vote Child, Youth and Family Services

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Social Development and Employment (M63)

ADMINISTERING DEPARTMENT: Ministry of Social Development

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

Details of Appropriations

Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Adoption Services (M63) The management of services, incorporating education, assessment, reporting, counselling, and mediation, to all people who are party to adoption-related matters, past or present.	8,426	(242)	8,184
Care and Protection Services (M63) Social work services, both statutory and informal, that protect and assist children and young people who are in need of care and protection.	284,761	31,688	316,449
Development and Funding of Community Services (M63) Management of Government funding of community-based social and welfare services.	8,345	(266)	8,079
Policy Advice and Ministerial Servicing (M63) 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.	2,923	(1,350)	1,573
Prevention Services (M63) 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.	4,974	(1,173)	3,801
Youth Justice Services (M63) 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.	96,638	4,843	101,481
Total Departmental Output Expenses	406,067	33,500	439,567
Non-Departmental Output Expenses			
Counselling and Rehabilitation Services (M63) 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 or youth justice issues.	10,963	291	11,254
Education and Prevention Services (M63) 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.	5,771	181	5,952
Family Wellbeing Services (M63) 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.	40,697	2,445	43,142
Strengthening Providers and Communities (M63) Purchase of services that contribute to strengthening the capacity and capability of providers to deliver strong and effective social services.	4,886	29	4,915
Total Non-Departmental Output Expenses	62,317	2,946	65,263

Titles and Scopes of Appropriations by Appropriation Type	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Other Expenses to be Incurred by the Crown			
Contingency and Innovations Fund (M63) 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 (CYF).	365	-	365
Total Other Expenses to be Incurred by the Crown	365	-	365
Total Annual and Permanent Appropriations	468,749	36,446	505,195

Information Supporting the Supplementary Estimates

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Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2007/08				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	468,384	33,500	2,946	36,446	504,830
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	365	-	-	-	365
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	468,749	33,500	2,946	36,446	505,195
Crown Revenue and Receipts					
Tax Revenue	-	N/A	N/A	-	-
Non-Tax Revenue	-	N/A	N/A	-	-
Capital Receipts	-	N/A	N/A	-	-
Total Crown Revenue and Receipts	-	N/A	N/A	-	-

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Care and Protection Services (M63)

Scope of Appropriation

Social work services, both statutory and informal, that protect and assist children and young people who are in need of care and protection.

Reasons for Change in Appropriation

This appropriation will increase by \$31.668 million to \$316.449 million for 2007/08.

The increase in the Care and Protection output class mainly relates to:

- a reallocation of overheads to reflect the impact of the merger with the Ministry of Social Development on 1 July 2006 (\$13.100 million)
- continuation of Care and Protection funding (\$6.800 million)
- funds for settlement of the CYF collective agreement (\$5.245 million)
- a transfer of resources from 2006/07 to 2007/08 for merger completion costs (\$3.192 million)
- a transfer of resources from 2006/07 to 2007/08 for managing Historical Abuse claims (\$3 million).

Policy Advice and Ministerial Servicing (M63)

Scope of Appropriation

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.

Reasons for Change in Appropriation

This appropriation will decrease by \$1.350 million to \$1.573 million for 2007/08. This is due to a reallocation of overheads to reflect the impact of the merger with the Ministry of Social Development on 1 July 2006 (\$1.100 million) and the transfer of \$250,000 to Vote Community and Voluntary Sector, in 2008/09, to partially fund the Community Partnerships initiative.

Prevention Services (M63)

Scope of Appropriation

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.

Reasons for Change in Appropriation

This appropriation will decrease by \$1.173 million to \$3.801 million for 2007/08. This is due to a reallocation of overheads to reflect the impact of the merger with the Ministry of Social Development on 1 July 2006, of \$1.300 million, which is offset by \$127,000 for settlement of the CYF collective agreement.

Youth Justice Services (M63)

Scope of Appropriation

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.

Reasons for Change in Appropriation

This appropriation will increase by \$4.843 million to \$101.481 million for 2007/08.

The increase in the Youth Justice output class mainly relates to:

- a reallocation of overheads to reflect the impact of the merger with the Ministry of Social Development on 1 July 2006 (\$1.300 million)
- funds for settlement of the CYF collective agreement (\$1.820 million)
- funding to continue the Transition from Care to Independence initiative (\$1.575 million).

Part 2.2 - Non-Departmental Output Expenses

Family Wellbeing Services (M63)

Scope of Appropriation

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.

Reasons for Change in Appropriation

This appropriation will increase by \$2.445 million to \$43.142 million for 2007/08. This is mainly due to additional funding for the Pathway to Partnership initiative.