

VOTE *Child, Youth and Family Services*

Child, Youth and Family Services

Overview

The appropriations sought for Vote Child, Youth and Family Services in 2006/07 total \$463.903 million. This is intended to be spent as follows:

Departmental Appropriations

Total departmental appropriation is \$403.254 million (86.9% of the Vote). This is made up as follows:

- \$8.422 million (1.8% of the Vote) on adoption services.
- \$293.547 million (63.3% of the Vote) on care and protection services.
- \$7.699 million (1.7% of the Vote) on development and funding of community services.
- \$4.635 million (1.0% of the Vote) on policy advice and ministerial servicing.
- \$6.005 million (1.3% of the Vote) on prevention services.
- \$82.946 million (17.9% of the Vote) on youth justice services.

Non-Departmental Appropriations

- \$60.284 million (13.0% of the Vote) for services provided by other organisations in the areas of:
 - counselling and rehabilitation services (\$11.435 million)
 - education and prevention services (\$5.814 million)
 - family wellbeing services (\$38.275 million)
 - strengthening providers and communities (\$4.760 million).
- \$0.365 million (0.1% of the Vote) for other expenses relating to the Contingency and Innovations 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
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 Expenses 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 2006/07, and accordingly, there will be a decrease in the number of outputs included in some Non-Departmental Output Expenses from previous years.
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Minister Portfolio Table

10	Associate Minister for Social Development and Employment (CYF)
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Child, Youth and Family Services

VOTE MINISTER: Associate Minister for Social Development and Employment (CYF)

(under delegation from the Minister for Social Development and Employment)

ADMINISTERING DEPARTMENT: Ministry of Social Development

The Minister for Social Development and Employment is the Responsible Minister for the Ministry of Social Development.

Part A - Statement of Objectives and Trends

Part A1 - Objectives for Vote

Government Priorities

The Government's priorities for the next decade are focused on three themes. Vote Child, Youth and Family Services supports the theme Families - young and old, and the sub themes of:

- Strong families
- Healthy confident kids
- Safe communities.

Related Government Outcomes

The Government outcomes which the appropriations for Vote Child, Youth and Family Services are expected to contribute towards, are listed below.

1. Social development outcomes:

- children and young people are respected and valued and have a say in decisions that affect them
- families and whānau 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.

2. The Justice sector outcome of 'safer communities'.

3. The outcome 'Families and whānau living free from violence'.

Outcomes for Child, Youth and Family Services Clients

The client outcomes which the appropriations for Vote Child, Youth and Family Services is expected to contribute are listed below.

Keeping children and young people free from abuse and neglect

- To prevent the recurrence 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.

- To address the effects of harm.
- To restore and improve wellbeing.

Keeping children and young people free from offending

- To reduce the rate and severity of child and youth re-offending.
- To hold young people to account for offending.
- To restore or improve the wellbeing of the young person.

While contributing towards the Care and Protection and Youth Offending outcomes, the appropriations for Vote Child, Youth and Family Services also contribute to secondary outcomes, listed below:

- Permanency and stability for children and young people who receive Care and Protection Services
- Strengthening the resilience of children, young people and their families as a protective measure against the risk of abuse, neglect and offending
- Restoration for victims, while holding young offenders to account.

Output Expense 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:

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

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

- counselling and rehabilitation services
- education and prevention services
- family wellbeing services
- strengthening providers and communities
- Contingency and Innovations Fund.

Linkages between outputs, key priorities and departmental outcomes are detailed in the Child, Youth and Family Services' section of the Ministry of Social Development's Statement of Intent for 2006/07.

Part A2 - Trends in Vote

Departmental Output Trends: 2001/02 - 2006/07

The Department of Child, Youth and Family Services was established on 1 October 1999, will become a service line of the Ministry of Social Development with effect from 1 July 2006.

The appropriation for Vote Child, Youth and Family Services includes increased funding to assist the management of increased demand for CYF's services.

Departmental output expenses

Departmental output expense appropriations for 2006/07 total \$403.254 million, and represents a \$12.462 million increase over the 2005/06 appropriations of \$390.792 million.

Child, Youth and Family Services 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. It has also made some expense transfers to 2006/07 due to delays in some programmes. A full list of new initiatives is contained in the table - New Policy Initiatives by Appropriation.

Non-Departmental Expense Trends: 2001/02 - 2006/07

Non-departmental output expenses

Non-Departmental output expense appropriations for 2006/07 total \$60.284 million and represents a \$7.792 million decrease over the 2005/06 appropriations of \$68.076 million. This decrease mainly relates to the transfer of \$10.762 million to Vote Social Development in respect of the following:

- counselling and rehabilitation services \$0.023 million
- education and prevention services \$2.748 million
- emergency and special purpose housing and associated services \$0.023 million
- family wellbeing services \$6.620 million
- information and advice \$0.911 million
- strengthening providers and communities \$0.437 million.

Other Crown expenses

Non-Departmental Other Expense Appropriations total \$0.365 million. This relates to the Contingency and Innovation Fund.

New Policy Initiatives by Appropriation

Initiative	Appropriation as shown in Part B	\$000 increase/(decrease)				
		2005/06	2006/07	2007/08	2008/09	2009/10
Care and Protection System Service Response to Demand	Departmental Output Expense - Care and Protection Services	-	27,244	20,444	20,444	20,444
Reducing Violence in Families	Non-Departmental Output Expense - Counselling and Rehabilitation Services	-	988	988	988	988
	Non-Departmental Output Expense - Education and Prevention Services	-	363	363	363	363
	Non-Departmental Output Expense - Family Wellbeing Services	-	700	700	700	700
Total Initiatives		-	29,295	22,495	22,495	22,495

Part B - Statement of Appropriations

Summary of Financial Activity

	2001/02	2002/03	2003/04	2004/05	2005/06		2006/07 Appropriations to be Used				2007/08	2008/09	2009/10	
	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	318,842	341,569	374,251	422,591	458,868	458,868	403,254	-	60,284	-	463,538	448,694	450,077	450,449
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-
Other Expenses	4,293	2,028	2,028	2,281	365	365	-	-	365	-	365	365	365	365
Capital Expenditure	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	-	N/A	N/A	-	-	-	-
Total Appropriations	323,135	343,597	376,279	424,872	459,233	459,233	403,254	-	60,649	-	463,903	449,059	450,442	450,814
Crown Revenue and Receipts														
Tax Revenue	-	-	-	-	-	-	N/A	N/A	N/A	N/A	-	-	-	-
Non-Tax Revenue	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	203	217	-	-	-	-	N/A	N/A	N/A	N/A	-	-	-	-

Part B1 - Details of Appropriations

Appropriations	2005/06				2006/07		Scope of 2006/07 Appropriations
	Budget		Estimated Actual		Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Departmental Output Expenses (General)							
Adoption Services (M10)	8,503	-	8,503	-	8,422	-	- The management of services, incorporating education, assessment, reporting, counselling, and mediation, to all people who are party to adoption-related matters, past or present. Reason for Change: Changes relate to the funding for the Adoption Law Reform proposal.
Care and Protection Services (M10)	279,285	-	279,285	-	293,547	-	- Social work services, both statutory and informal, that protect and assist children and young people who are in need of care and protection. Reason for Change: Changes relate to additional funding to meet the demand for services.
Development and Funding of Community Services (M10)	7,786	-	7,786	-	7,699	-	- Management of Government funding of community-based social and welfare services. Reason for Change: The decrease in appropriation relates to the cessation of the funding for the Stronger Communities Action Fund initiative pilot.
Policy Advice and Ministerial Servicing (M10)	5,580	-	5,580	-	4,635	-	- 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. Reason for Change: The decrease in appropriation is related to the cessation of funding for the Differential Response initiative.
Prevention Services (M10)	6,003	-	6,003	-	6,005	-	- 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. Reason for Change: The net increase in appropriation is related to the first principles baseline review funding.
Youth Justice Services (M10)	83,635	-	83,635	-	82,946	-	- 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. Reason for Change: Changes relate to the cessation of additional funding to meet the demand for services.
Total Departmental Output Expenses (General)	390,792	-	390,792	-	403,254	-	

Appropriations	2005/06				2006/07		Scope of 2006/07 Appropriations
	Budget		Estimated Actual		Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Non-Departmental Output Expenses							
Counselling and Rehabilitation Services (M10)	10,470	-	10,470	-	11,435	-	<p>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.</p> <p>Reason for Change: Changes relate to the transfer of initiatives to Vote Social Development and the fiscally neutral adjustment arising from the review of non departmental output expenditure. Additional funding has been received for reducing violence in families.</p>
Education and Prevention Services (M10)	8,199	-	8,199	-	5,814	-	<p>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.</p> <p>Reason for Change: Changes relate to the transfer of initiatives to Vote Social Development and the fiscally neutral adjustment arising from the review of non departmental output expenditure. Additional funding has been received for reducing violence in families.</p>
Emergency and Special Purpose Housing and Associated Services (M10)	900	-	900	-	-	-	<p>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.</p> <p>Reason for Change: Changes relate to the transfer of initiatives to Vote Social Development and the fiscally neutral adjustment arising from the review of non departmental output expenditure.</p>
Family Wellbeing Services (M10)	41,092	-	41,092	-	38,275	-	<p>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.</p> <p>Reason for Change: Changes relate to the transfer of initiatives to Vote Social Development, the fiscally neutral adjustment arising from the review of non departmental output expenditure. Additional funding has been received for reducing violence in families.</p>
Information and Advice (M10)	915	-	915	-	-	-	<p>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.</p> <p>Reason for Change: Changes relate to the transfer of initiatives to Vote Social Development and the fiscally neutral adjustment arising from the review of non departmental output expenditure.</p>

Appropriations	2005/06				2006/07		Scope of 2006/07 Appropriations
	Budget		Estimated Actual		Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Strengthening Providers and Communities (M10)	6,500	-	6,500	-	4,760	-	Purchase of services that contribute to strengthening the capacity and capability of providers to deliver strong and effective social services. Reason for Change: Changes relate to the transfer of initiatives to Vote Social Development and the fiscally neutral adjustment arising from the review of non departmental output expenditure.
Total Non-Departmental Output Expenses	68,076	-	68,076	-	60,284	-	
Other Expenses to be Incurred by the Crown							
Contingency and Innovations Fund (M10)	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 (CYF).
Total Other Expenses to be Incurred by the Crown	365	-	365	-	365	-	
Total Appropriations	459,233	-	459,233	-	463,903	-	

Part C - Explanation of Appropriations for Output Expenses

Part C1 - Departmental Output Expenses

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.

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, and 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 Child, Youth and Family Services intervene 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 Care of Children Act 2004.

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 funding agreements.

Policy Advice and Ministerial Servicing

This output includes the provision of advice, research, evaluation, and development of policies relating to the provision, or contracting of social and welfare services for children, young people and their families.

In particular, advice will be provided on:

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

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.

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.

Part C2 - Non-Departmental Output Expenses

Counselling and Rehabilitation Services

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

Quantity, quality and cost

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

Performance Measure	Performance Standard	
	2006/07	2005/06
Quantity		
Number of new clients receiving intervention	22,000 - 27,000	24,000 - 29,000
Quality		
Percentage of clients completing intervention	80% - 90%	80% - 90%
Costs		
Costs (\$000, GST excl)	11,435	10,470

Education and Prevention Services

This output provides funding for education and prevention programmes and initiatives that aim to provide skills to reduce the risk of harm or abuse, or of youth justice issues, for children, young people and their families. In 2006/07 funding for budget education, community education and services to reduce family violence of \$2.748 million has been transferred to Vote Social Development (Family and Community Services).

Quantity, quality and cost

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

Performance Measure	Performance Standard	
	2006/07	2005/06
Quantity		
Number of new clients receiving intervention	30,000-35,000	68,000 - 73,000
Quality		
Percentage of clients completing intervention	75% - 85%	75%-85%
Costs		
Costs (\$000, GST excl)	5,814	8,199

Emergency and Special Purpose Housing and Associated Services

This output provides funding for social services for individuals and families in emergency and short-term accommodation. This output has been transferred into Non Departmental Output Expense Family Wellbeing Services from 1 July 2006.

Quantity, quality and cost

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

Performance Measure	Performance Standard	
	2006/07	2005/06
Quantity		
Number of new clients receiving intervention	-	1,800 - 2,200
Quality		
Percentage of clients completing intervention	-	70% - 80%
Costs		
Costs (\$000)	-	900

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 for children, young people and their families. Funding of \$6.620 million for budget advice, support for refugees and migrants, Family Service Centres, family violence prevention services and Te Rito Phase II has been transferred to Vote Social Development (Family and Community Services) from 1 July 2006. This is in addition to the funding that was transferred to Vote Social Development (Family and Community Services) in 2005/06.

From 2005/06 this output includes additional funding for services for child witnesses of family violence. The Emergency and Special Purpose Housing Non Departmental Housing Expense of \$0.877 million has been transferred into this output from 1 July 2006.

Quantity, quality and cost

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

Performance Measure	Performance Standard	
	2006/07	2005/06
Quantity		
Number of new clients or families receiving intervention	56,500 - 61,500	80,000 - 90,000
Number of schools receiving services from Social Workers in Schools programme	320 - 340	290
Number of fulltime equivalent social workers employed in the Social Workers in Schools programme	119	105
Quality		
Percentage of clients/families completing a planned intervention	85% - 90%	90%
Costs		
Costs (\$000)	38,275	41,092

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. All funding for this output has been transferred to Vote Social Development (Family and Community Services) from 1 July 2006.

Quantity, quality and cost

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

Performance Measure	Performance Standard	
	2006/07	2005/06
Quantity		
Number of new clients receiving information and/or advice	-	80,000 - 90,000
Quality		
Percentage of clients assisted directly or by referral	-	90%
Costs		
Costs (\$000)	-	915

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. In 2006/07 there will be funding transfers of \$0.437 million from this output to Vote Social Development (Family and Community Services). This is in addition to the funding that was transferred to Vote Social Development (Family and Community Services) in 2005/06.

Quantity, quality and cost

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

Performance Measure	Performance Standard	
	2006/07	2005/06
Quantity		
Number of groups/organisations whose infrastructure was supported by a national body	100 - 200	250 - 350
Number of groups/organisations receiving organisational development funding eg, training, business mentoring or other forms of development	100 - 170	80 - 150
Quality		
Satisfaction survey results indicate satisfaction with service received from national body	80% - 90%	80%
Objectives set out in service provider's plans (Development and/or Training) have been met	80% - 90%	80% - 90%
Costs		
Costs (\$000)	4,760	6,500

Part E - Explanation of Capital Flows

Part E1 - Explanation of Movements in Departmental Net Asset Schedules

Details of Net Asset Schedule for Department of Child, Youth and Family Services	Estimated Actual 2005/06 \$000	Projected 2006/07 \$000	Explanation of Projected Movements in 2006/07
Opening Balance	169,185	182,836	
Capital Injections	12,375	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	1,276	(182,836)	These relate to revaluation surplus for Land and Buildings and the transfer of assets to Ministry of Social Development on 1 July 2006.
Closing Balance	182,836	-	