

VOTE *Child, Youth and Family Services*

Child, Youth and Family Services

Overview

The appropriations sought for Vote Child, Youth and Family Services in 2007/08 total \$468.749 million. This is intended to be spent as follows:

Departmental Appropriations

Total departmental appropriation is \$406.067 million (86.6% of the Vote). This is made up as follows:

- \$8.426 million (1.8% of the Vote) on Adoption Services.
- \$284.761 million (60.7% of the Vote) on Care and Protection Services.
- \$8.345 million (1.8% of the Vote) on Development and Funding of Community Services.
- \$2.923 million (0.6% of the Vote) on Policy Advice and Ministerial Servicing.
- \$4.974 million (1.1% of the Vote) on Prevention Services.
- \$96.638 million (20.6% of the Vote) on Youth Justice Services.

Non-Departmental Appropriations

- \$62.317 million (13.3% of the Vote) for services provided by other organisations in the areas of:
 - Counselling and Rehabilitation services (\$10.963 million)
 - Education and Prevention Services (\$5.771 million)
 - Family Wellbeing Services (\$40.697 million)
 - Strengthening Providers and Communities (\$4.886 million).
- \$365,000 (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, a service within the Ministry of Social Development
MSD	Ministry of Social Development - administering department for Vote Child, Youth and Family Services

Minister Portfolio Table

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

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

The Ministry of Social Development administers Vote Child, Youth and Family Services through its Child, Youth and Family service. Vote Child, Youth and Family Services will contribute to the Government's theme of families - young and old. While the Ministry supports families and family members both young and old, Vote Child, Youth and Family Services contributes to the Ministry's strategic aims relating to children, young people and their families and whānau:

- all children thrive in childhood, are respected and valued, have the opportunity to reach their full potential and participate positively in society now and in the future
- families and whānau are strong and richly interconnected with their communities. They are able to support their members' wellbeing, identity, participation in society and interdependence.

Through Vote Child, Youth and Family Services, the Ministry seeks to improve the lives of vulnerable children and young people via its Care and Protection and Youth Justice services. These services contribute to the Ministry outcomes:

- children and young people are free from abuse, neglect and offending
- children and young people have permanent and stable care.

The Ministry also brings family and whānau together through its Adoptions services. These services include:

- managing the adoption process for New Zealand children and young people in New Zealand, and adoptions involving international parties
- providing services to help adopted people and birth parents involved in past 'closed' adoptions to exchange identifying information.

Key Priorities for Vote Child, Youth and Family Services

The Ministry will address the following priorities for Vote Child, Youth and Family Services in 2007/08:

Quality Social Work Practice

This includes embedding the Social Work Practice Framework as the anchor for better outcomes and involves:

- establishing a case practice forum that supports Practice Leaders to champion the Practice Framework
- ensuring social workers operate to the highest standards through training and development of systems that record supervision at all levels.

Addressing Youth Offending

This includes taking advantage of the Family Group Conference - a world-leading family decision-making process, and moving it further to the front of social workers' investigative practice.

Achieving Permanency for Children

This priority includes:

- continuing to implement the Permanency policy to improve permanency and stability of care for children and young people
- intensifying engagement with iwi and hapū groups to increase the network of caregivers who can offer permanency to members of their family and whānau.

Responding to Community Needs and Expectations

This priority includes:

- introducing a relationship management approach with stakeholders that ensures their expectations, views and experiences are reflected in the Ministry's engagement with them
- maximising the potential of our Community Liaison Social Workers to improve public awareness about child welfare issues.

Outcomes focused Residential Facilities

This involves focusing on improving wellbeing outcomes for vulnerable children and young people in the Ministry's residential placements.

Part A2 - Trends in Vote

Departmental Output Trends: 2002/03 - 2007/08

The Ministry of Social Development administers Vote Child, Youth and Family Services.

Departmental output expenses

Departmental output expense appropriations for 2007/08 total \$406.067 million, and represents a \$10.598 million decrease from the 2006/07 appropriations of \$416.665 million.

This reduction is principally due to expiry of the limited funding and incremental funding provided for one year only in 2006/07 to manage Care and Protection service demand, off-set in part by funding for new initiatives. A full list of new initiatives is contained in the table 'New Policy Initiatives by Appropriation'.

Non-Departmental Expense Trends: 2002/03 - 2007/08

Non-departmental output expenses

Non-departmental output expense appropriations for 2007/08 total \$62.317 million and represents a \$1.610 million increase over the 2006/07 appropriations of \$60.707 million. This increase mainly relates to a new policy initiative in respect of Multi-Agency Support Services in Secondary Schools (MASSiS).

Other Crown expenses

Non-Departmental Other Expense Appropriations total \$365,000. This relates to the Contingency and Innovation Fund.

New Policy Initiatives by Appropriation

Initiative	Appropriation as shown in Part B	\$000 increase/(decrease)				
		2006/07	2007/08	2008/09	2009/10	2010/11
Programmes for Youth Offenders	Departmental Output Expenses - Youth Justice Services	-	1,400	-	-	-
Supported Bail Programme	Departmental Output Expenses - Youth Justice Services	-	1,320	-	-	-
Implementation of the Residential Services Strategy - Youth Justice Lower North	Departmental Output Expense - Youth Justice Services	-	-	487	974	974
	Capital Contribution to the Service - Capital Investment	-	1,500	11,487	-	-
Multi-Agency Support Services in Secondary Schools (MASSiS)	Departmental Output Expenses - Development and Funding of Community Services	-	712	-	-	-
	Non-Departmental Output Expenses - Family Wellbeing Services	-	1,868	-	-	-

Part B - Statement of Appropriations

Summary of Financial Activity

	2002/03	2003/04	2004/05	2005/06	2006/07		2007/08 Appropriations to be Used				2008/09	2009/10	2010/11	
	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	341,569	374,251	422,591	455,627	477,372	477,372	406,067	-	62,317	-	468,384	464,981	465,865	465,865
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-
Other Expenses	2,028	2,028	2,281	324	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	343,597	376,279	424,872	455,951	477,737	477,737	406,067	-	62,682	-	468,749	465,346	466,230	466,230
Crown Revenue and Receipts														
Tax Revenue	-	-	-	-	-	-	N/A	N/A	N/A	N/A	-	-	-	-
Non-Tax Revenue	217	-	-	-	-	-	N/A	N/A	N/A	N/A	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	N/A	N/A	N/A	-	-	-	-
Total Crown Revenue and Receipts	217	-	-	-	-	-	N/A	N/A	N/A	N/A	-	-	-	-

Part B1 - Details of Appropriations

Appropriations	2006/07				2007/08		Scope of 2007/08 Appropriations
	Budget		Estimated Actual		Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Departmental Output Expenses (General)							
Adoption Services (M10)	8,422	-	8,422	-	8,426	-	- The management of services, incorporating education, assessment, reporting, counselling, and mediation, to all people who are party to adoption-related matters, past or present.
Care and Protection Services (M10)	293,974	-	293,974	-	284,761	-	- 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: This reflects a reduction in time limited funding off-set by an increase for 2007/2008 and out-years relating to increased financial support for caregivers.
Development and Funding of Community Services (M10)	7,769	-	7,769	-	8,345	-	- Management of Government funding of community-based social and welfare services.
Policy Advice and Ministerial Servicing (M10)	5,265	-	5,265	-	2,923	-	- 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: This relates to changes in departmental structure in response to the merger of MSD and CYF.
Prevention Services (M10)	6,231	-	6,231	-	4,974	-	- 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: This relates to the transfer of responsibility for Te Atawhaingia Te Pa Harakeke to Vote Education.
Youth Justice Services (M10)	95,004	-	95,004	-	96,638	-	- 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: These relate to changes in departmental structure in response to the merger of MSD and CYF.
Total Departmental Output Expenses (General)	416,665	-	416,665	-	406,067	-	

	2006/07				2007/08		
	Budget		Estimated Actual		Vote		
Appropriations	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	Scope of 2007/08 Appropriations
Non-Departmental Output Expenses							
Counselling and Rehabilitation Services (M10)	10,963	-	10,963	-	10,963	-	- 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.
Education and Prevention Services (M10)	5,771	-	5,771	-	5,771	-	- 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.
Family Wellbeing Services (M10)	38,962	-	38,962	-	40,697	-	- 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.
Strengthening Providers and Communities (M10)	5,011	-	5,011	-	4,886	-	- Purchase of services that contribute to strengthening the capacity and capability of providers to deliver strong and effective social services.
Total Non-Departmental Output Expenses	60,707	-	60,707	-	62,317	-	
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	477,737	-	477,737	-	468,749	-	

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 (Inter-country) Act 1997
- respond to requests for information to the parties of previous adoptions.

Care and Protection Services

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

It includes:

- 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
- management of casework where Child, Youth and Family intervenes to achieve care and protection outcomes
- co-ordination of Care and Protection Family Group Conferences
- support for families to improve their capacity to meet their care, control and support responsibilities
- provision of care in the nature of foster care and residential services
- provision of resolution services to assist achieving care and protection needs
- improvement of life outcomes of the children, young people and families involved.

This output also includes 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 provision of advice, research, evaluation, and development of policies relating to 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 provision of education and advice services for prevention of child abuse and neglect, and promotion of the wellbeing of children, young people and their families. It includes activities to promote and support stronger communities. These involve 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.

This output includes provision of social work and other services to manage offending behaviour by children and young people. It includes co-ordination of Youth Justice Family Group Conferences (FGCs), and recording, reporting and reviewing recommendations of Youth Justice FGCs.

Part C2 - Non-Departmental Output Expenses

As the Ministry of Social Development cannot act alone to achieve better outcomes for children and young people, it has an important role in developing and funding community services for children and young people and their families. The following schedule of the Non-Departmental Output Expenses (NDOE) and section on Other Expenses show the quality and quantity of services delivered by community providers that Vote Child, Youth and Family Services develops and funds on behalf of the Crown.

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, 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	
	2007/08	2006/07
Quantity		
Number of new clients receiving intervention	23,000 - 27,000	22,000 - 27,000
Quality		
Percentage of clients completing intervention	80% - 90%	80% - 90%
Costs		
Costs (\$000, GST excl)	10,963	10,963

Education and Prevention Services

This output provides funding for education and prevention programmes and for children and young people, and their families that aim to provide skills to reduce the risk of harm or abuse, or for 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	
	2007/08	2006/07
Quantity		
Number of new clients receiving intervention	26,000 - 32,000	30,000 - 35,000
Quality		
Percentage of clients completing intervention	75% - 85%	75%-85%
Costs		
Costs (\$000, GST excl)	5,771	5,771

Family Wellbeing Services

This output provides funding for services, support and development programmes which aim to improve the life outcomes for children, young people and families to prevent any future harm or abuse. This includes 'refuge' and emergency housing funding.

Quantity, quality and cost

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

Performance Measure	Performance Standard	
	2007/08	2006/07
Quantity		
Number of new clients or families receiving intervention	62,000 - 68,000	56,500 - 61,500
Number of schools receiving services from Social Workers in Schools programme	330 - 350	320 - 340
Number of fulltime equivalent social workers employed in the Social Workers in Schools programme	125	119
Quality		
Percentage of clients/families completing a planned intervention	85% - 90%	85% - 90%
Costs		
Costs (\$000)	40,697	38,962

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.

Quantity, quality and cost

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

Performance Measure	Performance Standard	
	2007/08	2006/07
Quantity		
Number of groups/organisations whose infrastructure was supported by a national body	180 - 210	100 - 200
Number of groups/organisations receiving organisational development funding eg, training, business mentoring or other forms of development	260 - 320	100 - 170
Quality		
Satisfaction survey results indicate satisfaction with service received from national body	80% - 90%	80% - 90%
Objectives set out in service provider's plans (Development and/or Training) have been met	80% - 90%	80% - 90%
Costs		
Costs (\$000)	4,886	5,011

Part D - Explanation of Appropriations for Other Operating Flows

Part D3 - Other Expenses

Contingency and Innovation Fund

This Fund contributes to a social or welfare service experiencing unforeseen financial difficulty or to the purchase of innovative proposals for the delivery of social and welfare services to meet outcomes sought by the Associate Minister for Social Development and Employment (Child, Youth and Family).