



Cabinet

CAB Min (07) 12/1(6)

Minute of Decision

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Minister of Social Development and Employment

Copies to:

- Prime Minister
- Deputy Prime Minister
- Minister of Finance
- Hon Jim Anderton
- Associate Minister of Finance
(Hon Trevor Mallard)
- Associate Minister for Social Development and
Employment (CYF)
- Controller and Auditor-General

2007 Budget Package: Vote Child, Youth and Family Services

On 19 April 2007, Cabinet:

1. **approved** the Budget initiatives for the above Vote for inclusion in the 2007 Budget package, as listed in the summary below and detailed in the attached initiative documents;

Summary of initiatives included in the attached initiative documents:

Operating Initiatives (Impact on Operating Balance)

| Initiative ID | Initiative Name | \$m - increase/(decrease) | | | | |
|------------------------|---|---------------------------|--------------|---------|---------|-------------------|
| | | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11& Outyears |
| 4259 | Demand Management (Care and Protection) | - | - | - | - | - |
| 4262 | Differential Response Model | - | - | - | - | - |
| 4275 | Programmes for Youth Offenders | - | 1,400 | - | - | - |
| 4282 | Supported Bail Programme | - | 1,320 | - | - | - |
| 4284 | Transition from Care to Independence - Continuation | - | - | - | - | - |
| 4289 | Implementation of the Residential Services Strategy - Youth Justice Lower North | - | - | - | - | - |
| 4528 | Multi-Agency Support Services in Secondary Schools (MASSiS) | - | 2,580 | - | - | - |
| Total Operating | | - | 5,300 | - | - | - |

Capital Initiatives (Impact on Debt)

| Initiative ID | Initiative Name | \$m - increase/(decrease) | | | | |
|----------------------|---|---------------------------|--------------|---------------|---------|-------------------|
| | | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11& Outyears |
| 4289 | Implementation of the Residential Services Strategy - Youth Justice Lower North | - | 1.500 | 11.487 | - | - |
| Total Capital | | - | 1.500 | 11.487 | - | - |

2. **agreed** to establish new appropriations where required to implement these initiatives, as described in the attached initiative documents;
3. **approved** the changes to appropriations and/or projected balances of net assets of the administering department (where applicable) to implement the initiatives, as set out in the attached initiative documents;
4. **approved** the additional recommendations (where applicable) to give effect to the initiatives, as set out in the attached initiative documents;
5. **approved** an in principle transfer to Vote Child, Youth and Family Service in 2007/08 of up to \$5.3 million of 2006/07 underspends from all departmental output expense appropriations in Votes Social Development and Child, Youth and Family Services for the completion of the merger of the Ministry of Social Development and the Department of Child Youth and Family Services, with no impact on the operating balance or debt;
6. **agreed** that the proposed changes to appropriations and/or projected balances of net assets for 2006/07 above be included in the 2006/07 Supplementary Estimates and that, in the interim, the increases be met from Imprest Supply;
7. **authorised** the Minister of Finance and the Vote Minister to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies identified while finalising the 2006/07 Supplementary Estimates, the 2007/08 Estimates and the fiscal forecasts;
8. **noted** that all communications relating to the 2007 Budget are co-ordinated by a Budget communications committee, and that any requests for early announcement will need to have both the written approval of the Minister of Finance and sign-off from the Prime Minister's office;
9. **agreed** that the initiatives in the following table be set aside as contingency items, that corresponding funding for them be set aside in the between-Budget spending contingency, and that they be submitted to Cabinet for consideration at a later stage:

Operating Contingency

[information deleted in order to enable the Crown to negotiate without disadvantage or prejudice]

Vote: Child, Youth and Family Services

Title: Demand Management (Care and Protection)

Description: To establish the level of funding for the output expense class Care and Protection Services for 2007/08 at the same level as funded for 2006/07 as there has been no lessening of demand volumes for Care and Protection services.

Theme: Families - Young and Old

Theme Objective: Best start in life for kids

Performance Information

Performance Text

It is not anticipated that Care and Protection Service volumes will decrease in 2007/08, and on current trends they are likely to increase. The proposed transfer of \$6.8 million seeks to maintain 2007/2008 funding for Care and Protection Services at the same level as 2006/2007 and equates to the current cost of managing 1,325 Care and Protection Notifications that would result in 436 clients for whom a plan or order is managed and 105,062 nights of care placement.

Additional Recommendations

approved an in principle expense transfer to Vote Child, Youth and Family Services in 2007/08 of up to \$6.8 million of 2006/07 underspends from all departmental output expense appropriations in Votes Social Development and Child, Youth and Family Services for Demand Management (Care and Protection) to assist with the completion of the merger of the Ministry of Social Development and the Department of Child Youth and Family Services, with no impact on the operating balance or debt;

agreed that the Minister of Finance, together with the Minister for Social Development and Employment and the Associate Minister for Social Development and Employment (CYF), be delegated authority to determine the final amount to be transferred following the presentation of the 2006/07 audited financial statements, and that the final amount will be reflected in baselines as part of the October Baseline Update process.

Vote: Child, Youth and Family Services

Title: Differential Response Model

Description: Maintain the Differential Response Model (DRM) which better targets resources to ensure reports of abuse, neglect or insecurity of care receive the most appropriate response from Child, Youth and Family in the two current pilot sites.

Theme: Families - Young and Old

Theme Objective: Best start in life for kids

Performance Information

Performance Text

The DRM operates in two sites with five providers responding to notifications with the aim of improving timeliness of response and provision of an initial assessment. The five NGOs currently undertake 70% of child and family assessments at the two sites.

Additional Recommendation(s)

approved an in principle expense transfer to Vote Child, Youth and Family Services in 2007/08 of up to \$1.325 million of 2006/07 underspends from all departmental output expense appropriations in Votes Social Development and Child, Youth and Family Services for the Differential Response Model to assist with the completion of the merger of the Ministry of Social Development and the Department of Child Youth and Family Services, with no impact on the operating balance or debt;

agreed that the Minister of Finance, together with the Minister for Social Development and Employment and the Associate Minister for Social Development and Employment (CYF), be delegated authority to determine the final amount to be transferred following the presentation of the 2006/07 audited financial statements, and that the final amount will be reflected in baselines as part of the October Baseline Update process.

Vote: Child, Youth and Family Services

Title: Programmes for Youth Offenders

Description: Continuing the Reducing Youth Offending Programme (RYOP) which supports Youth Court orders.

Theme: Families - Young and Old

Theme Objective: Effective Justice Sector interventions

Performance Information

Performance Table

| | Unit of Measurement | Performance Specification | | | | |
|---|-------------------------|---------------------------|---------|---------|---------|---------|
| | | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
| Quantity | | | | | | |
| Reducing Youth Offending Programme (RYOP) | Number in the programme | 0 | 80 | 0 | 0 | 0 |

Appropriation Changes

| | \$m - increase/(decrease) | | | | |
|--------------------------|---------------------------|--------------|---------|---------|--------------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 & Outyears |
| Operating Balance Impact | - | 1.400 | - | - | - |
| Debt Impact | - | - | - | - | - |
| No Impact | - | - | - | - | - |
| Total | - | 1.400 | - | - | - |

| | \$m - increase/(decrease) | | | | |
|--|---------------------------|--------------|---------|---------|--------------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 & Outyears |
| Departmental Output Expenses (General): Youth Justice Services (funded by Revenue Crown) | - | 1.400 | - | - | - |
| Total Operating | - | 1.400 | - | - | - |
| Total Capital | - | - | - | - | - |

Vote: Child, Youth and Family Services

Title: Supported Bail Programme

Description: The Supported Bail Programme provides the provision of individualised intensive supports for young people aged 14 - 16 years on remand from the Youth Court, in seven locations, to ensure compliance with their bail conditions.

Theme: Families - Young and Old

Theme Objective: Effective Justice Sector interventions

Performance Information

Performance Table

| | Unit of Measurement | Performance Specification | | | | |
|--|----------------------|---------------------------|---------|---------|---------|---------|
| | | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
| Quantity | | | | | | |
| Total number of young people accepted onto the programme | Number of clients pa | 0 | 146 | 0 | 0 | 0 |
| Quality | | | | | | |
| Total number of young people successfully completing the programme | Number of clients pa | 0 | 109 | 0 | 0 | 0 |

Appropriation Changes

| | \$m - increase/(decrease) | | | | |
|--------------------------|---------------------------|--------------|---------|---------|--------------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 & Outyears |
| Operating Balance Impact | - | 1.320 | - | - | - |
| Debt Impact | - | - | - | - | - |
| No Impact | - | - | - | - | - |
| Total | - | 1.320 | - | - | - |

| | \$m - increase/(decrease) | | | | |
|--|---------------------------|--------------|---------|---------|--------------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 & Outyears |
| Departmental Output Expenses (General): Youth Justice Services (funded by Revenue Crown) | - | 1.320 | - | - | - |
| Total Operating | - | 1.320 | - | - | - |
| Total Capital | - | - | - | - | - |

Vote: Child, Youth and Family Services

Title: Transition from Care to Independence - Continuation

Description: Transition from Care to Independence (TFC) delivers a suite of comprehensive services to support young people (aged 15 - 17 inclusive) leaving state care to achieve independence.

Theme: Families - Young and Old

Theme Objective: Best start in life for kids

Performance Information

Performance Table

| | Unit of Measurement | Performance Specification | | | | |
|---|---------------------|---------------------------|---------|---------|---------|---------|
| | | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
| Quantity | | | | | | |
| Number of young people receiving assistance through the programme | Year 2 | 0 | 100 | 0 | 0 | 0 |
| Number of young people receiving assistance through the programme | Year 1 | 0 | 118 | 0 | 0 | 0 |

Performance Text

Places available through non-completion of the programme will be filled from the waiting list.

Additional Recommendation(s)

approved an in principle expense transfer to Vote Child, Youth and Family Services in 2007/08 of up to \$1.575 million of 2006/07 underspends from all departmental output expense appropriations in Votes Social Development and Child, Youth and Family Services for Transition from Care to Independence - Continuation to assist with the completion of the merger of the Ministry of Social Development and the Department of Child Youth and Family Services, with no impact on the operating balance or debt;

agreed that the Minister of Finance, together with the Minister for Social Development and Employment and the Associate Minister for Social Development and Employment (CYF), be delegated authority to determine the final amount to be transferred following the presentation of the 2006/07 audited financial statements, and that the final amount will be reflected in baselines as part of the October Baseline Update process.

Vote: Child, Youth and Family Services

Title: Implementation of the Residential Services Strategy - Youth Justice Lower North

Description: Redevelopment of the facility to accommodate smaller and more manageable groups of young people and improve safety and comply with recommendations from the Judge Henwood and OSH Reports. Increase capacity by 10 beds to contribute to the reduction of young people detained in police custody.

Theme: Families - Young and Old

Theme Objective: Effective Justice Sector interventions

Performance Information

Performance Table

| | Unit of Measurement | Performance Specification | | | | |
|-----------------------|---------------------------|---------------------------|---------|---------|---------|---------|
| | | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
| Quantity | | | | | | |
| Increase bed capacity | Number of additional beds | 0 | 0 | 10 | 0 | 0 |

Appropriation Changes

| | \$m - increase/(decrease) | | | | |
|--------------------------|---------------------------|--------------|---------------|--------------|--------------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 & Outyears |
| Operating Balance Impact | - | - | - | - | - |
| Debt Impact | - | 1.500 | 11.487 | - | - |
| No Impact | - | - | 0.487 | 0.974 | 0.974 |
| Total | - | 1.500 | 11.974 | 0.974 | 0.974 |

| | \$m - increase/(decrease) | | | | |
|--|---------------------------|--------------|---------------|--------------|--------------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 & Outyears |
| Departmental Output Expenses (General): | | | | | |
| Youth Justice Services (funded by Revenue Crown) | - | - | 0.487 | 0.974 | 0.974 |
| Net Asset Schedule: | | | | | |
| Capital Investment | - | 1.500 | 11.487 | - | - |
| Total Operating | - | - | 0.487 | 0.974 | 0.974 |
| Total Capital | - | 1.500 | 11.487 | - | - |

Initiative No: 4528**Vote:** Child, Youth and Family Services**Title:** Multi-Agency Support Services in Secondary Schools (MASSiS)**Description:** MASSiS will enable the continuation of social work services in 9 AIMHI secondary schools participating in the Healthy Community Schools pilot.**Theme:** Families - Young and Old**Theme Objective:** Non-specific**Performance Information****Performance Table**

| | Unit of Measurement | Performance Specification | | | | |
|---|---------------------|---------------------------|---------|---------|---------|---------|
| | | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
| Quantity | | | | | | |
| Number of social workers in secondary schools | Social workers | 0 | 17 | 0 | 0 | 0 |

Appropriation Changes

| | \$m - increase/(decrease) | | | | |
|--------------------------|---------------------------|--------------|---------|---------|--------------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 & Outyears |
| Operating Balance Impact | - | 2.580 | - | - | - |
| Debt Impact | - | - | - | - | - |
| No Impact | - | - | - | - | - |
| Total | - | 2.580 | - | - | - |

| | \$m - increase/(decrease) | | | | |
|---|---------------------------|--------------|---------|---------|--------------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 & Outyears |
| Departmental Output Expenses (General): | | | | | |
| Development and Funding of Community Services (funded by Revenue Crown) | - | 0.712 | - | - | - |
| Non-Departmental Output Expenses: | | | | | |
| Family Wellbeing Services | - | 1.868 | - | - | - |
| Total Operating | - | 2.580 | - | - | - |
| Total Capital | - | - | - | - | - |