

VOTE *Child,
Youth and Family
Services*

Child, Youth and Family Services

Overview

The appropriations sought in Vote Child, Youth and Family Services in 2002/03 total \$415.944 million (GST inclusive). This is intended to be spent as follows:

Departmental Appropriations

Total departmental appropriations (inclusive of capital contributions) are \$327.076 million. This is made up as follows:

- \$4.663 million (1.1% of the Vote) on policy advice and ministerial servicing.
- \$9.935 million (2.4% of the Vote) on development and funding of community services.
- \$4.164 million (1.0% of the Vote) on prevention services.
- \$211.395 million (50.8% of the Vote) on care and protection services.
- \$59.814 million (14.4% of the Vote) on youth justice services.
- \$7.482 million (1.8% of the Vote) on adoption services.
- \$29.623 million (7.1% of the Vote) for Capital Contributions to the Department for the Residential Services Strategy.

Non-Departmental Appropriations

- \$86.587 million (20.8% of the Vote) for services provided by other organisations in the areas of:
 - information, advice, education and prevention services (\$11.031 million)
 - family wellbeing services (\$49.252 million)
 - counselling and rehabilitation services (\$16.388 million)
 - emergency and special purpose housing and associated services (\$995,000)
 - strengthening providers and communities (\$8.921 million).
- \$2.281 million (0.6% of the Vote) for other expenses relating to community-based initiatives.

Details of appropriations are contained in Parts B1 and C, and of Crown Revenue in Part F of this Vote.

Terms and Definitions Used

CYF	The Department of Child, Youth and Family Services
CYP&F Act	Children, Young Persons and Their Families Act 1989
CYRAS	Care and Protection, Youth Services, Residential and Adoption Services System
HIPPY	Home Instruction Programme for Pre-School Youngsters
ITO	Industry Training Organisation
NZQA	The New Zealand Qualifications Authority
RSS	Residential Services Strategy

Child, Youth and Family Services

VOTE MINISTER: Minister of Social Services and Employment

ADMINISTERING DEPARTMENT: Department of Child, Youth and Family Services

The Minister of Social Services and Employment 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

Linkages to Government Strategic Framework

Related Government Outcomes

The Department's work principally supports Government's goals by providing social service delivery to children, young people and families, and supporting stronger communities. The outcomes intended to be achieved through the production of outputs in the Department's key areas of activity are those set out in the Children, Young Persons and Their Families Act 1989. The key objective of this Act is to advance the wellbeing of families and the wellbeing of children and young people as members of families, whanau, hapu, iwi, and family groups. More specifically, the work of CYF contributes to the following three Government goals:

Restore Trust in Government and Provide Strong Social Services.

The Department contributes to this goal by providing social work services to children, young people and families where wellbeing and family functioning are at risk; and by ensuring that the services the Department provides directly, or purchases from non-departmental providers contribute to:

- permanence and stability for children and young people
- individual, family/whanau and community safety, and
- improved family functioning.

Reducing Inequalities in Health, Education, Employment and Housing.

The work carried out by the Department will contribute to the wellbeing of children, young people and families. This will be seen in improved life outcomes in education and employment, physical and mental health, cultural and spiritual identity, social interaction and peer relationships, and community involvement.

Strengthen National Identity and uphold the Principles of the Treaty of Waitangi.

The Department is committed to the Principles of the Treaty of Waitangi, both through its social work practice in ensuring that Maori children are safe and can flourish in their communities; and through funding services provided by Iwi and Maori Social Services where these are the most appropriate for children, young people, and their whanau and hapu and Iwi.

Linkages Between the Output Classes and the Government's Key Goals

Each of the Departmental Output Classes contributes to the following Key Government Goals as set out below:

Departmental Output Classes	Linkages to Key Government Goals
Policy Advice and Ministerial Servicing	This contributes to the Key Government Goals by providing advice, research, evaluation, and the development of policies relating to the provision, or contracting, of social and welfare services for children, young people, families, and communities.
Development and Funding of Community Services	This contributes to the Key Government Goals by applying needs assessments, service planning and monitoring processes to ensure that Government funding to non-departmental providers maximises their contribution to the Key Government Goals.
Prevention Services	This contributes to the Key Government Goals by providing education and advice services for the prevention of child abuse and neglect, activities to promote and support stronger communities, and the promotion of the wellbeing of children, young people and their families.
Care and Protection Services	This contributes to the Key Government Goals by providing social work services, that protect and assist children and young people who are in need of care and protection.
Youth Justice Services	This contributes to the Key Government Goals by providing social work and other services to manage and resolve offending behaviour by children and young people, through providing assessment, support, targeted programmes, and the containment and care of young offenders.
Adoption Services	This contributes to the Key Government Goals by ensuring that all adoption provisions are managed in the interest of the child, and parties to adoption have greater access to information about each other.

Linkages Between the Non-Departmental Output Classes and the Government's Key Goals

The output classes to be purchased from community providers will act in a complementary manner to the output classes purchased from the Department to achieve the Key Government Goals. Each of the Non-Departmental Output Classes contribute to the following Key Government Goals as set out below:

Non-Departmental Output Classes	Linkages to Key Government Goals
Information and Advice	This contributes to the Key Government Goals by purchasing or funding services that provide general advice and information to increase the skills of individuals and families to meet their own social and welfare needs.
Education and Prevention Services	This contributes to the Key Government Goals by providing funding for education and prevention programmes and initiatives that aim to provide skills to children, young people, and the families who are at risk of harm or abuse, that will help them reduce the risk of that abuse or harm.
Family Wellbeing Services	This contributes to the Key Government Goals by providing funding for services that aim to improve the life outcomes for children, young people and families through support and programmes that will prevent future harm or abuse for children, young people and their families.
Counselling and Rehabilitation Services	This contributes to the Key Government Goals by providing 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.
Emergency and Special Purpose Housing and Associated Services	This contributes to the Key Government Goals by providing 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.
Strengthening Providers and Communities	This contributes to the Key Government Goals by providing 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 sector.

Further details are outlined in parts B and C.

A2 - Trends in Vote Child, Youth and Family Services - Summary of Appropriations and Crown Revenue

Classes of Outputs Operating Flows

The Department of Child, Youth and Family Services was established on 1 October 1999 integrating the New Zealand Community Funding Agency and the Children, Young Persons and Their Families Service business units of the former Department of Social Welfare. As such 2000/01 represented the first full-year of operations.

In 2001/02 a new output class structure was introduced to more accurately reflect the services the Department provides. An interim cost allocation methodology was adopted for the 2001/02 year, and is planned to be refined in the current year.

Departmental Output Classes

The total Departmental output class appropriation for 2002/03 is \$297.453 million GST inclusive, and represents a \$11.927 million increase over the 2001/02 appropriation. This compares with the total amount appropriated for Departmental output classes for 2000/01 of \$256.091 million GST inclusive.

The additional appropriations were largely to increase funding for core services (care and protection services) and invest in the professionalisation of CYF staff. The professionalisation initiative aims to address the recruitment, retention and qualifications of social workers, and to provide additional resources to address workloads and unallocated cases.

Non-Departmental Output Classes

The total Non-Departmental output class spending for 2002/03 is \$86.587 million GST inclusive, and represents a \$4.975 million increase over the 2001/02 appropriation. This compares with the total amount appropriated for Non-Departmental output classes for 2000/01 of \$71.931 million GST inclusive.

These increases in appropriations are largely to enable further providers and initiatives to be contracted to complement services delivered by the Department. In 2002/03 appropriations increased to provide further support for families and children.

Capital Contributions to the Department

Capital Appropriations sought total \$29.623 million. This relates to the implementation of the Residential Services Strategy (RSS), which is due for completion in early 2005. The Department previously received capital for the CYRAS system that was implemented in 2000/01.

Trends in Vote Child, Youth and Family Services - Summary of Appropriations and Crown Revenue

Types of Appropriation	1997/98	1998/99	1999/2000	2000/01	2001/02		2002/03 Appropriations to be Used				2003/04	2004/05	2005/06
	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	Estimated \$000
							Annual \$000	Other \$000	Annual \$000	Other \$000			
Operating Flows													
Classes of Outputs to be Supplied	-	-	229,763	326,414	367,138	367,138	297,453	-	86,587	-	384,040	372,940	372,940
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-
Other Expenses	-	-	945	4,764	4,505	4,505	-	-	2,281	-	2,281	791	791
Capital Flows													
Capital Contributions	-	-	89,565	5,016	12,000	12,000	29,623	-	-	-	29,623	104	-
Purchase or Development of Capital Assets	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-
Repayment of Debt	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-
Total Appropriations	-	-	320,273	336,194	383,643	383,643	327,076	-	88,868	-	415,944	373,835	373,731
Total Crown Revenue and Receipts	-	-	-	206	206	206	N/A	N/A	N/A	N/A	230	230	230

Part B - Statement of Appropriations

Part B1 – Details of Appropriations

	2001/02				2002/03	
	Vote		Estimated Actual		Vote	
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000
Appropriations						
Departmental Output Classes (Mode B Gross)						
D1 Policy Advice and Ministerial Servicing	4,797	-	4,797	-	4,663	-
D2 Development and Funding of Community Services	8,988	-	8,988	-	9,935	-
D3 Prevention Services	4,014	-	4,014	-	4,164	-
D4 Care and Protection Services	200,866	-	200,866	-	211,395	-
D5 Youth Justice Services	59,177	-	59,177	-	59,814	-
D6 Adoption Services	7,684	-	7,684	-	7,482	-
Total Appropriations for Departmental Output Classes (Mode B Gross)	285,526	-	285,526	-	297,453	-
						Description of 2002/03 Appropriations
						- Advice, research, evaluation, and development of policies relating to the provision, or contracting of social and welfare services for children, young people, families, and communities.
						- Management of Government funding of community-based social and welfare services.
						- 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.
						- Social work services, both statutory and informal, that protect and assist children and young people who are in need of care and protection.
						- 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 management of services, incorporating education, assessment, reporting, counselling, and mediation, to all people who are party to adoption-related matters, past or present.

Part B1 – Details of Appropriations

Appropriations	2001/02			2002/03		
	Vote		Estimated Actual	Vote		Description of 2002/03 Appropriations
	Annual \$000	Other \$000		Annual \$000	Other \$000	
Non-Departmental Output Classes						
O1 Information and Advice	1,426	-	1,426	-	1,426	-
O2 Education and Prevention Services	9,640	-	9,640	-	9,605	-
O3 Family Wellbeing Services	46,967	-	46,967	-	49,252	-
O4 Counselling and Rehabilitation Services	13,617	-	13,617	-	16,388	-
O5 Emergency and Special Purpose Housing and Associated Services	995	-	995	-	995	-
O6 Strengthening Providers and Communities	8,967	-	8,967	-	8,921	-
Total Appropriations for Non-Departmental Output Classes	81,612	-	81,612	-	86,587	-

Other Expenses to be incurred by the Department												
Asset Write-Offs	950	-	950	-	-	-	-	-	-	-	-	-
Litigation Losses	1,700	-	1,700	-	-	-	-	-	-	-	-	-
Total Appropriations for Other Expenses to be incurred by the Department	2,650	-	2,650	-	-	-	-	-	-	-	-	-
Other Expenses to be Incurred by the Crown												
Contingency and Innovations Fund	365	-	365	-	-	-	-	365	-	-	-	-
Stronger Communities Action Fund	1,490	-	1,490	-	-	-	-	1,916	-	-	-	-
Total Appropriations for Other Expenses to be Incurred by the Crown	1,855	-	1,855	-	-	-	-	2,281	-	-	-	-
Capital Contributions to the Department												
Capital Investment	12,000	-	12,000	-	-	-	-	29,623	-	-	-	-
Total Appropriations for Capital Contributions to the Department	12,000	-	12,000	-	-	-	-	29,623	-	-	-	-
Total Appropriations	383,643	-	383,643	-	-	-	-	415,944	-	-	-	-

Part C - Explanation of Appropriations for Output Classes

Part C1 – Departmental Output Classes

Output Class D1 - Policy Advice and Ministerial Servicing

This output class 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, families, and communities.

In particular advice will be purchased on:

- Care and Protection services
- Youth Justice services
- Adoption services
- Development and funding of community social services.

This output class includes related Ministerial servicing and support to assist the Minister and Associate Minister of Social Services and Employment to discharge their obligations to Parliament.

Output Class D2 - Development and Funding of Community Services

This output class 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.

Output Class D3 - Prevention Services

This output class 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.

Output Class D4 - Care and Protection Services

This output class includes the provision of all social work 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 case work 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
- the provision of resolution services to assist achieving care and protection needs, and the improvement of life outcomes of the children, young people and families involved.

This output class also includes the provision of services to support other statutory responsibilities of the Chief Executive such as reports provided under the Guardianship Act 1968.

Output Class D5 - Youth Justice Services

This output class aims to provide 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 class also includes community rehabilitation programmes, the provision of youth justice residential facilities, the National Secure Unit, and the provision of services to assist families to exercise their care and control responsibilities.

Output Class D6 - Adoption Services

This output class includes the management of services, incorporating education, assessment, reporting, counselling, and mediation, to all people who are party to adoption-related matters, past or present. This output 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
- search for, and provide information to the parties of previous adoptions.

Part C2 – Non-Departmental Output Classes

Output Class O1 – Information and Advice

This output class 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
<u>Quantity</u> Number of clients receiving support services	190,000–205,000
<u>Quality</u> Percentage of clients assessed who have issues resolved directly or by referral.	90%

Costs

Year	Cost GST incl \$000
2002/03	1,426
2001/02	1,426

Output Class O2 – Education and Prevention Services

This output class 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
<u>Quantity</u> Number of clients completing programme	74,000-80,000
<u>Quality</u> Percentage of clients completing programme	90%

Costs

Year	Cost GST incl \$000
2002/03	9,605
2001/02	9,640

Output Class O3 - Family Wellbeing Services

This output class 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
<u>Quantity</u>	
Number of clients or families completing a planned programme with support services	42,500–48,500
Number of families receiving supervised access	200-220
Number of caregivers or social workers supported	800-900
Number of HIPPY placements	725–825
Number of Family Start families	600-750
Number of schools receiving services from Social Workers in Schools programmes	up to 220
<u>Quality</u>	
Percentage of clients/families completing programme	90%
Percentage of planned services provided	100%

Costs

Year	Cost GST incl \$000
2002/03	49,252
2001/02	46,967

Output Class O4 – Counselling and Rehabilitation Services

This output class 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
<p><u>Quantity</u></p> <p>Number of distinct clients who complete their programme or plan</p>	15,500-19,500
<p><u>Quality</u></p> <p>Percentage of discrete clients who complete their programme or plan</p>	90%

Costs

Year	Cost GST incl \$000
2002/03	16,388
2001/02	13,617

Output Class O5 – Emergency and Special Purpose Housing and Associated Services

This output class 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
<p><u>Quantity</u></p> <p>Number of families assisted</p>	2,900- 3,800
<p><u>Quality</u></p> <p>Number of bednights used per client.</p>	45

Costs

Year	Cost GST incl \$000
2002/03	995
2001/02	995

Output Class O6 - Strengthening Providers and Communities

This output class 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
<u>Quantity</u>	
Number of groups/organisations whose services infrastructure was supported	1,700-2,100
Number of potential or actual staff receiving training	200-300
Number of groups or providers who are assisted (either through coaching, training or other forms of development)	25-40
ITO – Number of new unit standards registered by the NZQA	20-30
ITO – Number of additional workplace assessors trained	20-30
<u>Quality</u>	
Percentage of providers completing training programme	90%
Percentage of planned services provided	100%
ITO – Unit standards meet NZQA requirements for registration	100%
ITO – Assessments conducted by workplace assessors satisfy the requirements of the moderation process	100%

Costs

Year	Cost GST incl \$000
2002/03	8,921
2001/02	8,967

Part E – Explanation of Appropriations for Capital Flows

Net Worth of Entities Owned

Statement of Estimated and Forecast Net Worth

	Balance Date	Estimated Net Worth 2002 \$ million	Forecast Net Worth 2003 \$ million
Department of Child, Youth and Family Services	30 June	103.135	132.758

The increase in forecast net worth for 2002/03 reflects the capital contribution for the Residential Services Strategy.

Part F – Crown Revenue and Receipts

Part F1 – Current and Capital Revenue and Receipts

	2001/02		2002/03
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Current Revenue			
Non-Tax Revenue			
Social Workers in Schools Contribution	206	206	230
Total Non-Tax Revenue	206	206	230
Total Current Revenue	206	206	230
Total Crown Revenue and Receipts	206	206	230

Description of 2002/03 Crown Revenue

Contribution received from School clusters for the Social Workers in Schools programme.