

VOTE *Child,
Youth and Family
Services*

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 B - Statement of Appropriations

Summary of Appropriations

Types of Appropriation	Appropriations to be Used				Total Appropriations \$000
	By the Department Administering the Vote		For Non-Departmental Transactions		
	Annual \$000	Other \$000	Annual \$000	Other \$000	
Operating Flows					
Classes of Outputs to be Supplied	285,526	-	81,612	-	367,138
Benefits and Other Unrequited Expenses	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	2,650	-	1,855	-	4,505
Capital Flows					
Capital Contributions	12,000	-	-	-	12,000
Purchase or Development of Capital Assets	-	-	-	-	-
Repayment of Debt	-	-	-	-	-
Total Appropriations for 2001/02	300,176	-	83,467	-	383,643
Total 2001/02 Main Estimates Appropriations	294,406	-	81,758	-	376,164

Part B1 – Details of Appropriations

Appropriations	2001/02						Purpose of and Reasons for Change in 2001/02 Appropriations
	Main Estimates		Supplementary Estimates		Cumulative Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Departmental Output Classes (Mode B Gross)							
D1 Policy Advice and Ministerial Servicing	5,293	-	(496)	-	4,797	-	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. Funding was transferred from Development and Funding of Community Services for programme evaluation. Other movements reflect a revised costing model implemented as a result of a new output class structure in 2001/02.
D2 Development and Funding of Community Services	6,619	-	2,369	-	8,988	-	Management of Government funding of community-based social and welfare services. Funding was provided for compliance with s.363 of the Children, Young Persons and their Families Act 1989, and programme evaluation funding was transferred to Policy Advice and Ministerial Servicing. Other movements reflect a revised costing model implemented as a result of a new output class structure in 2001/02.
D3 Prevention Services	3,100	-	914	-	4,014	-	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. Movements reflect a revised costing model implemented as a result of a new output class structure in 2001/02.
D4 Care and Protection Services	184,590	-	16,276	-	200,866	-	Social work services, both statutory and informal, that protect and assist children and young people who are in need of care and protection. Funding has been transferred to 2002/03 to enable further implementation of the high and complex needs initiative. Funds were transferred from Vote Health for the inter-sectoral programme on wraparound support services. Funding was provided for compliance with s.363 of the Children, Young Persons and their Families Act 1989. Other movements reflect a revised costing model implemented as a result of a new output class structure in 2001/02.

Part B1 – Details of Appropriations (continued)

	2001/02						Purpose of and Reasons for Change in 2001/02 Appropriations
	Main Estimates		Supplementary Estimates		Cumulative Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Appropriations							
Departmental Output Classes (Mode B Gross) - cont'd							
D5 Youth Justice Services	70,549	-	(11,372)	-	59,177	-	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. Movements reflect a revised costing model implemented as a result of a new output class structure in 2001/02.
D6 Adoptions Services	7,310	-	374	-	7,684	-	The management of services, incorporating education, assessment, reporting, counselling, and mediation, to all people who are party to adoption-related matters, past or present. Movements reflect a revised costing model implemented as a result of a new output class structure in 2001/02.
Total Appropriations for Departmental Output Classes (Mode B Gross)	277,461	-	8,065	-	285,526	-	
Non-Departmental Output Classes							
O1 Information and Advice	2,110	-	(684)	-	1,426	-	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. Movements reflect a reallocation of funding from a review and the transfer of funding to expand family start programmes within Family Wellbeing Services.
O2 Education and Prevention Services	10,975	-	(1,335)	-	9,640	-	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. Movements reflect a reallocation of funding from a review and the transfer of funding to expand family start programmes within Family Wellbeing Services.

O3 Family Wellbeing Services	40,973	-	5,994	-	46,967	-	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. Funds were transferred from Vote Health for the family start inter-sectoral programme and internally from other output classes to expand the programme. Funding was provided for compliance with s 363 of the Children, Young Persons and their Families Act 1989. Other movements reflect a reallocation of funding from a review.
O4 Counselling and Rehabilitation Services	16,734	-	(3,117)	-	13,617	-	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, and for the perpetrators of harm and abuse. Funding was transferred to Strengthening Providers and Communities to invest in provider development. Other movements reflect a reallocation of funding from a review and the transfer of funding to expand family start programmes within Family Wellbeing Services.
O5 Emergency and Special Purpose Housing and Associated Services	1,109	-	(114)	-	995	-	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. Movements reflect a reallocation of funding from a review.
O6 Strengthening Providers and Communities	8,045	-	922	-	8,967	-	Purchase of services that contribute to strengthening the capacity and capability of providers to deliver strong and effective social services and the outputs delivered by the Industry Training Organisation for the social services sector. Funds were transferred from Counselling and Rehabilitation Services to invest in provider development and from this output class to support the Stronger Communities Action Fund. Other movements reflect a reallocation of funding from a review and the transfer of funding to expand family start programmes within Family Wellbeing Services.
Total Appropriations for Non-Departmental Output Classes	79,946	-	1,666	-	81,612	-	
Other Expenses to be incurred by the Department							
Asset Write-Offs	-	-	950	-	950	-	Write off of unrecoverable Accounts Receivable and unused assets.
Litigation Losses	-	-	1,700	-	1,700	-	Provision for potential settlement of Crown liability.

Part B1 – Details of Appropriations (continued)

	2001/02						Purpose of and Reasons for Change in 2001/02 Appropriations
	Main Estimates		Supplementary Estimates		Cumulative Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Appropriations							
Other Expenses to be incurred by the Department - cont'd							
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	-	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 Minister of Social Services and Employment.
Stronger Communities Action Fund	1,447	-	43	-	1,490	-	Funding the provision of social and welfare services and initiatives to meet needs identified by local communities through devolved decision-making processes. The increase results from funding transferred from Strengthening Providers and Communities.
Total Appropriations for Other Expenses to be Incurred by the Crown	1,812	-	43	-	1,855	-	

Capital Contributions to the Department							
Capital Investment	16,945	-	(4,945)	-	12,000	-	Capital injection for the Residential Services Strategy. Movements reflect longer implementation timeframes.
Total Appropriations for Capital Contributions to the Department	16,945	-	(4,945)	-	12,000	-	
Total Appropriations	376,164	-	7,479	-	383,643	-	

Part F - Crown Revenue and Receipts

Part F1 - Current and Capital Revenue and Receipts

	2001/02			Explanation of 2001/02 Crown Revenue
	Main Estimates \$000	Supplementary Estimates \$000	Total Budgeted \$000	
Current Revenue				
Non-Tax Revenue				
Social Workers in Schools Contribution	206	-	206	Contribution received from School clusters for the Social Workers in Schools programme.
Total Non-Tax Revenue	206	-	206	
Total Current Revenue	206	-	206	
Total Crown Revenue and Receipts	206	-	206	