

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	306,102	-	84,085	-	390,187
Benefits and Other Unrequited Expenses	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	2,281	-	2,281
Capital Flows					
Capital Contributions	13,536	-	-	-	13,536
Purchase or Development of Capital Assets	-	-	-	-	-
Repayment of Debt	-	-	-	-	-
Total Appropriations for 2002/03	319,638	-	86,366	-	406,004
Total 2002/03 Main Estimates Appropriations	327,076	-	88,868	-	415,944

Part B1 - Details of Appropriations

Appropriations	2002/03						Purpose of and Reasons for Change in 2002/03 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	4,663	-	342	-	5,005	-	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. The movement in this output class reflects changes in cost allocations.
D2 Development and Funding of Community Services	9,935	-	(221)	-	9,714	-	Management of Government funding of community-based social and welfare services. The movement reflects an expense transfer for Local Services Mapping to 2003/04 and changes in cost allocations.
D3 Prevention Services	4,164	-	(16)	-	4,148	-	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. The movement in this output class reflects changes in cost allocations.
D4 Care and Protection Services	211,395	-	6,430	-	217,825	-	Social work services, both statutory and informal, that protect and assist children and young people who are in need of care and protection. The movement results from: additional funding provided for core services due to increased demand; Tampa refugees; CPI adjustments for foster care; asset revaluations; changes in cost allocations; and expense transfers for both the High and Complex Needs initiative and compliance with s363 of the Children, Young Persons and their Families Act 1989.

Part B1 - Details of Appropriations (continued)

	2002/03						Purpose of and Reasons for Change in 2002/03 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) – cont'd							
D5 Youth Justice Services	59,814	-	2,409	-	62,223	-	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 movement is as a result of: changes to the implementation timing of the Residential Services Strategy; changes in cost allocations; and an appropriation transfer from a Non Departmental Output Class for Māori youth at risk.
D6 Adoption Services	7,482	-	(295)	-	7,187	-	The management of services, incorporating education, assessment, reporting, counselling, and mediation, to all people who are party to adoption-related matters, past or present. The movement in this output class reflects changes in cost allocations.
Total Appropriations for Departmental Output Classes (Mode B Gross)	297,453	-	8,649	-	306,102	-	
Non-Departmental Output Classes							
O1 Information and Advice	1,426	-	-	-	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.
O2 Education and Prevention Services	9,605	-	(58)	-	9,547	-	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. The movement is the result of expense transfers for whānau violence prevention services in Northland and relationship services.

O3 Family Wellbeing Services	49,252	-	39	-	49,291	-	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. The movement is the result of net expense transfers for various initiatives.
O4 Counselling and Rehabilitation Services	16,388	-	(2,953)	-	13,435	-	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. The movement is the result of an expense transfer to 2004/05 and an appropriation transfer for Māori Youth Contestable Fund.
O5 Emergency and Special Purpose Housing and Associated Services	995	-	-	-	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.
O6 Strengthening Providers and Communities	8,921	-	470	-	9,391	-	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. The movement is the result of net expense transfers for Iwi/Māori provider development, enhanced caregiver support and the Māori Youth Contestable Fund.
Total Appropriations for Non-Departmental Output Classes	86,587	-	(2,502)	-	84,085	-	
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	1,916	-	-	-	1,916	-	Funding the provision of social and welfare services and initiatives to meet needs identified by local communities through devolved decision-making processes.
Total Appropriations for Other Expenses to be Incurred by the Crown	2,281	-	-	-	2,281	-	

Part B1 - Details of Appropriations (continued)

	2002/03						Purpose of and Reasons for Change in 2002/03 Appropriations
	Main Estimates		Supplementary Estimates		Cumulative Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Appropriations							
Capital Contributions to the Department							
Capital Investment	29,623	-	(16,087)	-	13,536	-	Capital contribution for the Residential Services Strategy. Changes in the implementation timeframes for the Residential Services Strategy have required a transfer of capital funding to 2003/04.
Total Appropriations for Capital Contributions to the Department	29,623	-	(16,087)	-	13,536	-	
Total Appropriations	415,944	-	(9,940)	-	406,004	-	

Part F - Crown Revenue and Receipts

Part F1 - Current and Capital Revenue and Receipts

	2002/03			Explanation of 2002/03 Crown Revenue
	Main Estimates \$000	Supplementary Estimates \$000	Total Budgeted \$000	
Current Revenue				
Non-Tax Revenue				
Social Workers in Schools Contribution	230	-	230	Contribution received from School clusters for the Social Workers in Schools programme.
Total Non-Tax Revenue	230	-	230	
Total Current Revenue	230	-	230	
Total Crown Revenue and Receipts	230	-	230	