

VOTE Social Services

VOTE Social Services

OVERVIEW

The appropriations sought in Vote Social Services in 1999/2000 total \$401.801 million (GST inclusive). This is intended to be spent as follows:

- \$316.400 million (78.75% of the Vote) purchasing services from the Department of Social Welfare. These services include services provided by:
 - Children, Young Persons and Their Families Agency (\$292.580 million)
 - Social Policy Agency (\$19.002 million)
 - Ministerial Servicing Unit (\$2.185 million)
 - Transition Services (\$2.633 million).
- \$69.524 million (17.30% of the Vote) purchasing services from other organisations in the areas of:
 - services to families in need of support (\$54.159 million)
 - services to promote community welfare (\$9.277 million)
 - industry training (\$0.686 million)
 - Commissioner for Children (\$0.952 million)
 - Retirement Commissioner (\$4.450 million).
- \$0.965 million (0.24% of the Vote) for Other Expenses to be Incurred by the Crown.
- \$14.912 million (3.71% of the Vote) for Capital Contributions to the Department. This consists of funding for the Department's Information Systems Strategic Plan and Residential Services Strategy.
- Details of appropriations are contained in Parts B1, C, D and E of this Vote.

Terms and Definitions Used

CFA	<i>Community Funding Agency</i>
CPI	<i>Consumers Price Index</i>
CYP&F Act	<i>The Children, Young Persons and Their Families Act 1989</i>
CYPFA	<i>Children, Young Persons and Their Families Agency</i>
CYPFS	<i>Children, Young Persons and Their Families Service</i>
DWI	<i>Department of Work and Income</i>
FGC	<i>Family Group Conference</i>
HIPPY	<i>Home Instruction Programme for Pre-school Youngsters</i>
HCNZ	<i>Housing Corporation of New Zealand</i>
HNZ	<i>Housing New Zealand</i>
ISSP	<i>Information Systems Strategic Plan</i>
IT	<i>Information Technology</i>
ITO	<i>Industry Training Organisation</i>
NZQA	<i>New Zealand Qualifications Authority</i>
PQA	<i>Professional Quality Assurance</i>

Footnotes

Note 1	<i>Not applicable as these line items are transferred to DWI.</i>
Note 2	<i>Appropriations are stated GST inclusive (where applicable).</i>
Note 3	<i>Youth Justice (YJ) referrals are counted initially in the Social Work Services output. The intake figure includes notifications that are dealt with immediately as well as those that are referred for further action (FAR).</i>
Note 4	<i>Service Standards are based on customer feedback and include assessment of accuracy, timeliness, and completeness of referrals. Expansion of the service to give nationwide coverage makes a 90% quality standard realistic. The 100% standard applied to the Call Centre in Auckland only.</i>
Note 5	<i>CYPFA has changed its service planning approach. Therefore the 1998/99 measures are no longer applicable.</i>
Note 6	<i>The intake figure (further action required) relates to care and protection matters other than Youth Justice. This does not include Youth Justice referrals.</i>
Note 7	<i>This measure has been replaced by out-of-family and in family care measures.</i>

Note 8	<i>Managed includes the “in force” figure plus the “closed cases” over the reporting period. Last year’s report related only to “in force” as at the end of the period. This volume is a combination of Children and Family, Protection and Youth Services.</i>
Note 9	<i>Includes Children and Young Persons caregivers, family homes, agencies and residences.</i>
Note 10	<i>Timeframes for this performance measure have been altered to more accurately reflect and measure the priority assigned to each notification. Last year the timeframes were within seven working days and within 28 working days.</i>
Note 11	<i>This measure was previously given as convened.</i>
Note 12	<i>This measure is replaced by the Professional Quality Assurance (PQA) measure, which is a better indicator of the quality of the FGC.</i>
Note 13	<p><i>The Professional Quality Assurance (PQA) system which assesses social work practice is based on:</i></p> <ul style="list-style-type: none"> <i>• The professional judgment of independent senior practitioners.</i> <i>• A random sample of all cases nationally.</i> <i>• Agreed criteria validated by the Chief Social Worker.</i> <i>• The PQA standard of 85% will be increased by 5% annually for the following year to reflect incremental improvement in professional focus on client outcomes.</i>
Note 14	<i>There are fewer children available for adoption.</i>
Note 15	<i>Volumes have reduced as a result of the formation of the Department of Work and Income.</i>
Note 16	<i>Targets for 1998/99 were set too high.</i>
Note 17	<i>Additional funding in the 1999 Budget has allowed the programme to expand to 13 new sites.</i>
Note 18	<i>Targets for 1998/99 were set too high. Analysis of 1998/99 secured volumes confirms that the increase in the number of clients accessing refuge services was below the 1997/98 reported volumes.</i>

VOTE Social Services

VOTE MINISTER: MINISTER OF SOCIAL SERVICES, WORK AND INCOME

ADMINISTERING DEPARTMENT: DEPARTMENT OF SOCIAL WELFARE

The Minister of Social Services, Work and Income is the Responsible Minister for the Department of Social Welfare

Part A - Statement of Objectives and Trends

Part A1 - Objectives for Vote Social Services

Government Strategic Framework

(a) Strategic direction and overarching goals

The Government's strategic direction and overarching goals to which the Department of Social Welfare will contribute are:

- economically strong and socially cohesive New Zealand
- social assistance/breaking the cycles of disadvantage.

This strategic direction provides the framework for the Department to work cooperatively with other social sector agencies to ensure a clear focus in supporting New Zealanders to reach their full potential, thereby maintaining both their dignity and independence. Where there is genuine need for State assistance, the Department will do all it can to ensure these needs will be effectively met through delivery of social services by the Department, other government departments, iwi, or community agencies.

(b) Strategic priorities

Underpinning the overarching goals are the Government's strategic priorities. The Department works with intersectoral agencies, in support of the Social Responsibilities and Strengthening Families Ministerial Team, toward the following strategic priorities:

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| 7. | <p>Strengthen families by intervening to break cycles of disadvantage.</p> <ul style="list-style-type: none"> • The Department will continue to work with the Ministries of Health and Education, other government departments, iwi, and community agencies to reduce the risk of poor social and economic outcomes for children and young people in at-risk families, especially families where social disadvantage is intergenerational. • The Department has the lead role in the coordination of the Strengthening Families initiatives. |
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8.	<p>Improve individuals' employment outcomes by expecting and encouraging active participation in work.</p> <ul style="list-style-type: none"> The Department will continue to work with the Department of Labour to provide sound policy advice that promotes the movement of beneficiaries from financial dependence to self-reliance through active participation in employment. The Department will also work with the Department of Labour to provide purchase advice and monitoring in respect of services delivered by the Department of Work and Income (DWI).
9.	<p>Significantly improve the health, employment, education and housing status of Māori by ensuring better targeting and delivery of services.</p> <ul style="list-style-type: none"> The Department, in conjunction with Te Puni Kokiri and other government and community agencies, will work with Māori to remove barriers obstructing social and economic parity between Māori and non-Māori. Improved Māori outcomes are vital to the achievement of Strengthening Families goals. The Department will provide sound housing policy advice to improve the housing status of Māori.
10.	<p>Prevent youth offending and re-offending by coordinated inter-agency and community-based action.</p> <ul style="list-style-type: none"> The Department, in conjunction with justice sector agencies, will through its Youth Services and the Strengthening Families strategies work to reduce the incidence of youth crime, ensure that young people are held accountable for offending, and that the interests of victims are taken into account.
5.	<p>Lift educational standards and deepen the knowledge base to produce a more adaptable, motivated, literate and technically skilled workforce.</p> <ul style="list-style-type: none"> The Department, through the Strengthening Families strategy, will work with the Ministry of Education to improve standards of parenting and early childhood learning within at-risk families to ensure the capacity of children to take advantage of educational opportunities and prepare for workforce participation.
1.	<p>Encourage the contestable supply of resources and services in areas of public sector responsibilities.</p> <ul style="list-style-type: none"> In its role as a purchase advisor to the Minister of Social Services, Work and Income, the Department will monitor the performance of DWI and the Housing Corporation of New Zealand (HCNZ) and Community Housing Ltd, to ensure maximum efficiency and contestable delivery where appropriate. From 1 October 1999 the Department will also provide this advice in respect of the new Department of Child, Youth and Whanau Services.

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| 2. | <p>Encourage savings by establishing a stable and neutral investment environment. Align the incentives generated by the tax and benefit system so that New Zealanders are not discouraged from working or saving.</p> <ul style="list-style-type: none"> • The Department will provide advice on the long-term sustainability of New Zealand Superannuation, and participate in the Superannuation 2000 Taskforce 2000 exercise to ensure appropriate policies are developed to encourage New Zealanders to make provision for financial independence in their old age. The Department will also provide advice on policies to promote positive ageing and continued community participation in old age. |
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Strengthening Families

Stronger families and whanau are vital to addressing key social problems, such as poor outcomes for children, and to improve the wellbeing of the community as a whole.

Most families are able to adequately care for, control and support their children. However, some families, particularly where they experience multiple disadvantages of persistent low income, unemployment, low educational attainment, poor housing, poor health etc, are less able to cope. Around 5% of families fall within this group and a larger group of families require support from time to time. It is this group that is the focus of the Government's Strengthening Families strategy.

The Strengthening Families local coordination framework ensures that government social services agencies and other community agencies work closely together to provide seamless services to at-risk families. One agency will normally take the lead agency role. This approach ensures a more coordinated approach to multi-faceted problems and helps prevent duplication of services.

Strengthening Families collaboration has grown beyond the three originating Departments of Health, Education and Welfare, to include the employment, justice and housing sectors of government. The recent involvement of DWI on strengthening families local coordination committees links employment and self-reliance services with other services to strengthen at-risk families.

Departmental Strategic Direction

Vision

The vision of the Department is:

“To move people from Welfare to Wellbeing”.

This vision focuses on the need to move people from dependence on the State for financial and social services support to independence and significantly improved life experience outcomes. Welfare to Well-being provides a banner to promote collaboration with other sectors, to inform the public on the facts of benefit dependency and crisis intervention for at-risk families, and to mobilise communities to develop initiatives to address welfare issues that exist in their own communities.

Mission

The Department's mission is:

“To strengthen families and build self-reliance”.

This mission supports the Welfare to Well-being vision through its focus on the social need to reduce crisis intervention to at-risk families by strengthening families and building their self-reliance. This is being achieved through inter-sectoral cooperation by assisting these families to better meet their care, control and support responsibilities for their children, improving their ability to resolve problems by themselves, reducing the incidence of youth offending and re-offending, and assisting them to reach their full potential.

Complementing the Government's strategic priorities, the vision and mission, the Department has identified four key strategic goals that concentrate on strengthening individuals, families and communities. These strategic goals are being planned and implemented cooperatively with the Ministries of Health, Education, and other government departments, iwi and community agencies:

- All families meet their care, control and support responsibilities.
- Positive income support enables people to transform dependency into contribution.
- Positive attitudes to ageing encourage and support older people's self-reliance and contribution to their own, their families' and their community's wellbeing.
- Mobilised communities empower citizens to make a positive contribution to society and to become self-reliant.

These strategic goals focus on supporting people to reach their full potential and maintain dignity and independence.

Linkages Between the Output Classes and the Government's Outcomes

The following table shows the linkages between the classes of outputs being purchased from the Department under Vote Social Services and the Government's strategic priorities.

Output Classes	Related Strategic Priorities
Prevention Services for the Well-being of Children, Young Persons and Their Families (D1)	<p>Contributes to the Government's strategic priorities in the areas of:</p> <ul style="list-style-type: none"> • Strengthening Families (7) • Improved Outcomes For Māori (9) • Youth Offending (10) <p>by including activities that promote the wellbeing of children, young people and their families and improve the capacity of families to meet their care, control and support responsibilities.</p>

Output Classes	Related Strategic Priorities
Approval and Contracting of Social and Welfare Services (D2)	<p>Contributes to the Government's strategic priorities in the areas of:</p> <ul style="list-style-type: none"> • Strengthening Families (7) • Improved Outcomes For Māori (9) • Youth Offending (10) <p>by applying needs assessment and service planning processes to ensure that government funding to non-departmental providers maximises their contribution to government objectives. This output class also provides ongoing monitoring and evaluation of community and voluntary welfare providers to ensure that funds are effectively deployed.</p>
Social Work Services (D3)	<p>Contributes to the Government's strategic priorities in the areas of:</p> <ul style="list-style-type: none"> • Strengthening Families (7) • Improved Outcomes For Māori (9) • Youth Offending (10) <p>by ensuring that all Social Work Services protect children and young people and provide resolution of behaviour and relationship difficulties. Services include Protection Services relating to abuse and neglect situations, Child and Family Services relating to behaviour and relationship difficulties for 0-to-14-year-olds, and Youth Services aimed at the particular needs of the 14-to-17 age group.</p> <p>These services cover Children, Young Persons and Their Families Agency (CYPFA) services for in-family care, out-of-family care and residential services.</p>

Output Classes	Related Strategic Priorities
Family Group Conference Services (D4)	<p>Contributes to the Government's strategic priorities in the areas of:</p> <ul style="list-style-type: none"> • Strengthening Families (7) • Improved Outcomes For Māori (9) • Youth Offending (10) <p>by promoting opportunities for family/whanau, hapu/iwi and family groups, to consider the issues and contribute to a decision-making process. This will ensure that Family Group Conferences (FGCs) reduce the need for formal court interventions so that children and young people are safe, their wellbeing is enhanced, families accept their responsibilities and young people are held accountable.</p>
Adoption Services (D5)	<p>Contributes to government's strategic priorities in the area of:</p> <ul style="list-style-type: none"> • Strengthening Families (7) <p>by ensuring all adoption provisions are managed in the interest of the child, and parties to adoption have greater access to information about each other and that, requirements in respect of the Hague Convention on Protection of Children and Cooperation in Respect of Inter-country Adoption are met.</p>

Output Classes	Related Strategic Priorities
Policy Advice (D6)	<p>Contributes to the Government's strategic priorities in the areas of:</p> <ul style="list-style-type: none"> • Strengthening Families (7) • Improved Employment Outcomes (8) • Improved Outcomes For Māori (9) • Youth Offending (10) • Improved Educational Standards (5) • Contestable Supply of Resources (1) • Encourage Savings (2) <p>by providing the Government with high-quality advice on income maintenance and social services policy. Particular areas of focus in 1999/00 will be extending the Strengthening Families framework, supporting Superannuation 2000 Task Force, evaluating benefit reforms designed to facilitate moves from benefit dependency to self-sufficiency and providing purchase and monitoring advice related to DWI, HCNZ and Community Housing Limited, and the Department of Child, Youth and Whanau Services (from 1 October 1999).</p>
Ministerial Servicing and Support (D7)	<p>This function contributes to all government strategic priorities affecting the Department of Social Welfare by providing services including the preparation of draft responses to correspondence received by the Minister, including parliamentary questions. The aim is to ensure that the Minister of Social Services, Work and Income is able to provide accurate and relevant information, as Responsible Minister, to those who require it.</p>
Transition (D8)	<p>Contributes to the Framework of Strengthening Families.</p>

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

The output classes purchased from non-departmental providers will act in a complementary manner with the output classes purchased from the Department to

achieve the Government's strategic priorities. The links between the Government's strategic priorities and the classes of non-departmental output classes to be purchased are:

Non-Departmental Output Class Category	Related Strategic Priority
Services to Families in Need of Support (O1 to O7)	<p>Contributes to the Government's strategic priorities in the areas of:</p> <ul style="list-style-type: none"> • Strengthening Families (7) • Improved Employment Outcomes (8) • Improved Outcomes For Māori (9) • Youth Offending (10) • Improved Educational Standards (5) <p>by purchasing residential care and protection and other programmes that concentrate on esteem building, aiming for self-reliance, teaching of life skills, parenting skills and family living skills.</p>
Services to Promote Community Welfare (O8 to O11)	<p>Contributes to the Government's strategic priorities in the areas of:</p> <ul style="list-style-type: none"> • Strengthening Families (7) • Improved Outcomes for Māori (9) <p>by purchasing services focusing on the provision of shelter and safety for those in need, whether through financial hardship or through flight from violent relationships. These activities include the assessment of the viability of community housing schemes and residential accommodation for justice-related outputs and non-residential services for education outputs.</p>
Support for the Industry Training Organisation (O12)	<p>Contributes to the Government's strategic priorities in the areas of:</p> <ul style="list-style-type: none"> • Strengthening Families (7) • Improved Outcomes for Māori (9) • Improved Educational Standards (5) <p>by funding the Industry Training Organisation (ITO) for Social Services to establish national standards and qualifications in social work, community work, youth work and counselling services.</p>

Non-Departmental Output Class Category	Related Strategic Priority
Commissioner for Children (O13)	<p>Contributes to the Government's strategic priorities in the areas of:</p> <ul style="list-style-type: none"> • Strengthening Families (7) • Improved Outcomes for Māori (9) <p>by funding the Commissioner to raise the level of public awareness regarding the care and protection of children and young persons. The Commissioner's role also includes advocacy on behalf of children and young persons and monitoring the activities of the Department of Social Welfare in administering the Children, Young Persons and their Families Act 1989 (CYP&F Act). The Commissioner also undertakes and promotes research into matters relating to the welfare of children and young persons.</p>
Retirement Commissioner (O14)	<p>Contributes to government objectives in the area of:</p> <ul style="list-style-type: none"> • Encourage Savings (2) <p>by funding the Commissioner to monitor the effects and effectiveness of retirement income policies, undertake a savings survey and provide advice to the Minister of Social Services, Work and Income on retirement income issues.</p>

Part A2 - Trends in Vote Social Services

Introduction

Vote Social Welfare has been renamed Vote Social Services in the 1999/2000 Estimates. The output structure that existed in Vote Social Welfare has continued in Vote Social Services. During 1998/99 the Children, Young Persons and Their Families Service (CYPFS) was integrated with the Community Funding Agency (CFA) to create an integrated Agency called the Children, Young Persons and Their Families Agency (CYPFA).

In previous years the Department included Income Support. On 1 October 1998 Income Support merged with the New Zealand Employment Service and the Community Employment Group of the Department of Labour to form the Department of Work and Income (DWI). The creation of DWI is the primary reason that the Department of Social Welfare's expenditure in 1998/99 and 1999/2000 has reduced when compared with previous years.

Future Change in Departmental and Vote Structures

In April 1999 the Government announced the formation of the Department of Child, Youth and Whanau Services. It will operate from 1 October 1999. This will remove CYPFA from the Department of Social Welfare. It is unclear at this stage what the split in appropriations between the new Vote Child Youth and Family Services and Vote Social Services will be. This change will be reflected in the 1999/2000 Supplementary Estimates.

From 1 October 1999 the Department of Social Welfare will provide Policy and Purchase Advice to the Minister of Social Services, Work and Income. In order to meet its purchase advice responsibilities, the Department will monitor the following agencies: DWI, HCNZ, Community Housing Ltd, and the Department of Child, Youth and Whanau Services. It will also provide Information Technology (IT) services to DWI and the Department of Child, Youth and Whanau Services.

Output Trends 1994/95 to 1998/99

Departmental Outputs

From 1994/95 to 1997/98 departmental spending on Departmental Outputs increased by \$33 million. The trend of increased spending was caused by the Government's decision in Budget rounds to increase the purchase of services from the Department (largely CYPFS). This was partly offset by decreases in departmental spending as efficiency gains were realised by the Information Systems Strategic Plan (ISSP).

The decline in departmental expenditure in 1998/99 reflects the transfer of Income Support outputs to Vote Work and Income on 1 October 1998.

Capital Contributions to the Department

Recent Capital Contributions have been for the ISSP and the CYPF Residential Services Strategy. Both the ISSP and Residential Services Strategy have frequently run behind schedule meaning that capital contributions have been reforecast and transferred to outyears.

DWI received Income Support's share of the Department's capital contribution on 1 October 1998.

The Capital Contribution appropriated for 1999/2000 is for CYPFA's ISSP and Residential Services Strategy.

Departmental Other Expenses

In 1998/99 \$1.121 million was appropriated for restructuring costs incurred as a result of the formation of the DWI.

Non-Departmental Output Classes

Net expenditure in this category increased from \$93 million to \$109 million between 1994/95 and 1996/97 as the Government progressively increased funding to the voluntary sector. During this period there were transfers to non-departmental output classes from departmental output classes.

Appropriations for the purchase of output classes from non-departmental organisations decreased in 1997/98. The primary reason for this decrease was the Government's decision that Vote Employment become the sole purchaser of employment placement into open employment, individualised self-employment assistance and training support for people with disabilities. This trend has continued in 1999/2000 with the Department no longer purchasing any employment placements.

Benefits and Other Unrequited Expenses

Refer to the Estimates for Vote Work and Income for information on trends.

Analysis by Appropriation Type: 1998/99 and 1999/2000 Compared*Departmental Output Classes*

The Government's decision to integrate Income Support, the New Zealand Employment Service and the Community Employment Group on 1 October to form DWI had a significant impact on the appropriation in Vote Social Services in 1999/2000.

In 1998/99 Income Support was appropriated:

- \$330.580 million for Departmental Output Classes
- \$11.239 billion for Benefits and Other Unrequited expenses
- \$3.939 million for Other Expenses to be incurred by the Crown
- \$82.726 million for Capital Contributions to other Persons or Organisations.

These appropriations are now part of Vote Work and Income.

The main reasons for the remaining appropriation increasing from 1998/99 to 1999/2000 are:

- Full year funding impacts from the Government's decision to increase funding to CYPFA in the 1998 Budget, for example, Output Class Social Work Services D3 for the establishment of the Youth Services Strategy.
- Increased expenditure in Output Class D6 Policy Advice. The main reasons for this are the transfer of Housing Policy from the Ministry of Housing, funding for the Superannuation 2000 Taskforce, increased funding for evaluation of programmes and a fiscally neutral transfer of funding from DWI for forecasting of benefits and other unrequited expenses.

- The full year impact of the Department providing IT infrastructure services to DWI. This revenue is recorded in Revenue Department in each departmental output class. This creates distortion in the departmental output classes. When the Department of Child, Youth and Whanau Services is created, a new output will be created in Vote Social Services to reflect IT services provided to the social services sector. This new output will be reflected in the 1999/2000 Supplementary Estimates. Forecast 1999/2000 revenue from DWI for the provision of IT services is shown by output class in the table below (\$ million GST exclusive).

D1	Prevention Services for the Well-being of Children, Young Persons and Their Families	\$0.786
D2	Approval and Contracting of Social and Welfare Services	\$1.342
D3	Social Work Services	\$24.014
D4	Family Group Conference Services	\$2.096
D5	Adoption Services	\$0.879
D6	Policy Advice	\$1.117
D7	Ministerial Servicing and Support	\$0.335
	TOTAL	\$30.569

Non-Departmental Output Classes

Appropriations for the purchase of non-departmental output classes have decreased by \$24.3 million between 1998/99 and 1999/2000. The major decisions that result in this net decrease are:

- A Fiscally Neutral Transfer of \$31.553 million was made to transfer employment related Disability Services to Vote Work and Income.
- An increase of \$3.483 million in Coordinated Family Services was made in Vote Social Services for its share of the expansion of the Family Start Programme.
- An increase of \$1.688 million in Child and Youth Support and Rehabilitation for Social Workers in Schools.
- An increase of \$1.463 million in Family/Whanau Life Skills Development for vocational and day programmes for young people over 21 years who have severe disabilities.
- An increase of \$2.228 million in Counselling/Therapy for Budget Advice Services.
- An increase of \$2.050 million spread across Non-Departmental Output Classes to continue Crime Prevention initiatives.

Trends in Vote Social Services - Summary of Appropriations and Crown Revenue

Types of Appropriation	1994/95	1995/96	1996/97	1997/98	1998/99		1999/00 Appropriations to be Used				
	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
							Annual \$000	Other \$000	Annual \$000	Other \$000	
Operating Flows											
Classes of Outputs to be Supplied	588,385	615,494	630,057	632,882	453,001	453,001	316,400	-	69,524	-	385,924
Benefits and Other Unrequited Expenses	9,625,528	9,870,467	10,336,551	10,756,284	2,720,595	2,720,595	N/A	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-	-	N/A	N/A	-	-	-
Other Expenses	11,568	10,048	8,704	5,226	11,517	11,517	-	-	965	-	965
Capital Flows											
Capital Contributions	82,046	95,641	92,585	87,596	25,369	25,369	14,912	-	-	-	14,912
Purchase or Development of Capital Assets	-	-	-	-	-	-	N/A	N/A	-	-	-
Repayment of Debt	-	-	-	-	-	-	N/A	N/A	-	-	-
Total Appropriations	10,307,527	10,591,650	11,067,897	11,481,988	3,210,482	3,210,482	331,312	-	70,489	-	401,801
Total Crown Revenue and Receipts (see note 1)	211,737	245,203	258,515	316,881	84,738	84,738	N/A	N/A	N/A	N/A	-

Part B - Statement of Appropriations

Part B1 - Details of 1999/2000 Appropriations (see note 2)

	1998/99				1999/00		Description of 1999/00 Appropriations
	Vote		Estimated Actual		Vote		
Appropriations	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Departmental Output Classes (Mode B Gross)							
Children, Young Persons and Their Families Agency							
D1 Prevention Services for the Well-being of Children, Young Persons and Their Families	6,604	-	6,604	-	9,373	-	The purchase of public education programmes, advice and access services that promote the wellbeing of children, young persons and their families in accordance with the CYP&F Act. This includes management of CYPFA intake.
D2 Approval and Contracting of Social and Welfare Services	12,113	-	12,113	-	12,969	-	The purchase of services to manage the Government's funding of social and welfare services provided by other parties through a prioritised purchase plan, contracting and monitoring non-government organisations to implement the plan, and approval of providers of such services.
D3 Social Work Services	219,130	-	219,130	-	241,702	-	The purchase of all social work services that protect children and young persons and provide the resolution of behaviour and relationship difficulties. It includes the purchase of care services for youth who have offended and children or young people who are in the Director-General's custody by order or agreement.
D4 Family Group Conference Services	16,315	-	16,315	-	20,187	-	The purchase of the management of care and protection and youth justice FGCs and related services to children, young persons and their families in accordance with the CYP&F Act.
D5 Adoption Services	8,851	-	8,851	-	8,349	-	The purchase of management services (including education, assessment, screening and reporting to court) to all parties involved with adoption-related matters. Outputs include local adoption, inter-country adoption, and provision of adult adoption information services.

Social Policy Agency							
D6 Policy Advice	14,654	-	14,654	-	19,002	-	The purchase of policy advice covering a wide range of social policy issues, including income support, children and young persons' services, community funding issues and advice on the integrated design and coordination of social assistance across a range of government programmes. This output also includes purchase and monitoring advice related to DWI, HCNZ, Community Housing Ltd and the Department of Child, Youth and Whanau Services (from 1 October 1999).
Ministerial Servicing Unit							
D7 Ministerial Servicing and Support	2,112	-	2,112	-	2,185	-	The purchase of services including: draft ministerial replies; replies to parliamentary questions and replies required by legislation; and administrative support and payments to ministerial and statutory advisory bodies.
D8 Transition	-	-	-	-	2,633	-	The purchase of services related to the establishment of the Department of Child, Youth and Whanau Services on 1 October 1999.
Income Support							
Applications for Benefits, Grants and the Community Services Card	20,882	-	20,882	-	-	-	The purchase of assessment services of applications for both primary and supplementary benefits payable under the Social Security Act 1964, and applications for the Community Services Card. Transferred to Vote Work and Income on 1 October 1998.
Review of Benefit Entitlement	39,157	-	39,157	-	-	-	The purchase of review services for both primary and supplementary benefits payable under the Social Security Act 1964. Transferred to Vote Work and Income on 1 October 1998.
Payment of Benefits and Grants and Issue of the Community Services Card	5,365	-	5,365	-	-	-	The purchase of payment for both primary and supplementary benefits and grants made under the Social Security Act 1964 and the issue of the Community Services Card. Transferred to Vote Work and Income on 1 October 1998.
Services to Reduce Benefit Crime	6,213	-	6,213	-	-	-	The purchase of activities to reduce the level of benefit crime, including deterrence, investigation and the application of sanctions. Transferred to Vote Work and Income on 1 October 1998.
Debt Collection	7,023	-	7,023	-	-	-	The purchase of activities related to the collection of debts arising from benefits and pensions and the collection of maintenance monies and liable parent contributions. Transferred to Vote Work and Income on 1 October 1998.

Part B1 - Details of 1999/2000 Appropriations (Continued)

	1998/99				1999/00		Description of 1999/00 Appropriations
	Vote		Estimated Actual		Vote		
Appropriations	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Departmental Output Classes (Mode B Gross) (Continued)							
Income Support (Continued)							
Benefit Awareness Services	755	-	755	-	-	-	- The purchase of activities that provide information to the public that assists the understanding of Income Support's role, function and objective as well as disseminating information to the Income Support customer base. Transferred to Vote Work and Income on 1 October 1998.
Total Appropriations for Departmental Output Classes (Mode B Gross)	359,174	-	359,174	-	316,400	-	Refer to Part C1 for a full description.
Non-Departmental Output Classes							
Services to Families in Need of Support							
O1 Child and Youth Support and Rehabilitation	5,282	-	5,282	-	7,213	-	- Securing the supply of planned activities and rehabilitation programmes occurring outside school hours or during school holidays including intensive life skills training and esteem building for children and young people.
O2 Counselling/Therapy	15,559	-	15,559	-	15,905	-	- Securing the supply of crisis and post-crisis counselling and therapy, and in-depth advice and assistance to individuals, couples and families in financial difficulties with particular needs.

O3 Coordinated Family Services	3,376	-	3,376	-	6,823	-	Funding for Family Start early intervention programmes for high-risk families and six family service centres that provide an holistic service including early childhood education, home instruction for pre-school youngsters, home-based and other social work support and health services.
O4 Family/Whanau Home-Based Support	8,071	-	8,071	-	8,031	-	Funding of family/whanau home-based support services including social work support and practical assistance for at-risk children, young persons and their families.
O5 Family/Whanau Life Skills Development	7,747	-	7,747	-	9,088	-	Securing the supply of life skills development programmes which include family living skills for groups of individuals and families with services primarily delivered outside the home.
O6 Residential Care	7,350	-	7,350	-	6,711	-	Securing the supply of residential care placements and/or supervision arrangements for children and young people in need of care and protection including foster parents, whanau, aiga or in a family home.
O7 Training in the Children, Young Persons, and Their Families Act 1989	388	-	388	-	388	-	Securing the supply of training for non-government organisations in the new requirements under the CYP&F Act 1989.
Services to Promote Community Welfare							
O8 Emergency Accommodation and Short Term Supported Accommodation	1,240	-	1,240	-	1,240	-	Securing the supply of emergency accommodation assistance to provide temporary shelter for those who have difficulty in accessing permanent housing, and funding of short-term support accommodation for individuals and families who need intensive multi-faceted support.
O9 General Advice and Information	3,275	-	3,275	-	3,256	-	Securing the supply of general advice and information services to increase the resources to individuals and families to meet their own social and welfare needs.
O10 Community Housing	149	-	149	-	194	-	Securing the supply of community houses that provide residential accommodation for justice-related outputs, and non-residential child-focused advice services for education-related outputs.
O11 Refuge	4,637	-	4,637	-	4,587	-	Funding refuges that provide safe houses for women and their children leaving violent relationships. Safe houses provide a comprehensive range of services including advice and transport.

Part B1 - Details of 1999/2000 Appropriations (Continued)

	1998/99				1999/00		Description of 1999/00 Appropriations
	Vote		Estimated Actual		Vote		
Appropriations	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Non-Departmental Output Classes (Continued)							
Industry Training							
O12 Support for the Industry Training Organisation	686	-	686	-	686	-	- Contributes funding for the outputs delivered by the ITO for the Social Services. This is the nationally recognised body, under the Industry Training Act 1992, responsible for establishing national standards and qualifications in social work, community work, youth work and counselling services.
Commissioners							
O13 Commissioner for Children	852	-	852	-	952	-	- Purchases services from the Commissioner for Children including the identification of aspects of law, policy and practice that might adversely affect children and the development and proposal of remedies. It also includes discharge of the Commissioner's duties under the CYP&F Act.
O14 Retirement Commissioner	3,662	-	3,662	-	4,450	-	- Purchase of services from the Retirement Commissioner to develop and promote methods of improving the effectiveness of retirement income policies. This is achieved through evaluation, the publishing of information and the delivery of a comprehensive public education programme on retirement savings issues.
Disability Services							
Daily Activities-Rehabilitation	16,085	-	16,085	-	-	-	- Securing the supply of daily activities, which are planned programmes with a vocational skills and workplace rehabilitation focus to facilitate participation in training programmes and subsequent entry to the workforce. Transferred to Vote Work and Income on 1 July 1999.

Employment Support	12,056	-	12,056	-	-	-	Contributes towards any extra costs associated with enabling a person with a disability to participate in a workplace including a sheltered workplace, predominantly to meet productivity shortfall but can cover other expenses. Transferred to Vote Work and Income on 1 July 1999.
Vocational Training	3,412	-	3,412	-	-	-	Contributes to the funding of training including vocational, life and presentation skills. Transferred to Vote Work and Income on 1 July 1999.
Total Appropriations for Non-Departmental Output Classes	93,827	-	93,827	-	69,524	-	Refer to Part C2 for a full description.
Benefits and Other Unrequited Expenses							
Accommodation Supplement	209,446	-	209,446	-	-	-	Provision of means-tested assistance to enable people to meet their accommodation costs. The level of assistance is dependent upon where the person lives and their family circumstances. Transferred to Vote Work and Income on 1 October 1998.
Assistance for People Requiring Care	508	-	508	-	-	-	Provisions to pay: an annual clothing allowance to residents of long-term residential care facilities who receive residential care subsidy; means-tested financial assistance for home help to people who are facing a domestic crisis, or non-means-tested financial assistance for home help for parents in the instance of a multiple birth; and financial assistance for amputees and sometimes an attendant to meet travel, accommodation and wage costs associated with the fitting of an artificial limb. Transferred to Vote Work and Income on 1 October 1998.
Benefits Paid in Australia	20,627	-	20,627	-	-	-	Provision under the reciprocity agreement with Australia, for the Australian authorities to provide income support for New Zealanders who are resident in Australia, but excluded from participating in the labour force, and to subsequently reimburse the Australian Government for assistance provided. Transferred to Vote Work and Income on 1 October 1998.
Childcare Subsidy	11,942	-	11,942	-	-	-	Provision of income-tested assistance to enable children to go to an early childhood or out-of-school care service depending on eligibility criteria, while the parent charged with the responsibility for the care of the child undertakes employment or training. Transferred to Vote Work and Income on 1 October 1998.

Part B1 - Details of 1999/2000 Appropriations (Continued)

	1998/99				1999/00		Description of 1999/00 Appropriations
	Vote		Estimated Actual		Vote		
Appropriations	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Benefits and Other Unrequited Expenses (Continued)							
Disability Allowance	51,301	-	51,301	-	-	-	- Provision of income-tested assistance for people with serious disabilities who have regular additional expenses because of their disability, or a serious personal health need. Transferred to Vote Work and Income on 1 October 1998.
Domestic Purposes Benefit	366,772	-	366,772	-	-	-	- Provision of income-tested assistance for eligible sole parents, women alone and caregivers. Transferred to Vote Work and Income on 1 October 1998.
Handicapped Child's Allowance	7,823	-	7,823	-	-	-	- Provision of income support for parents or caregivers who have to provide constant care for a child with a serious disability. Transferred to Vote Work and Income on 1 October 1998.
Independent Youth Benefit	6,249	-	6,249	-	-	-	- Provision of income support for people aged 16 or 17 years who are currently unemployed but actively seeking work or at school, where it is inappropriate for them to obtain financial support from their parents. Transferred to Vote Work and Income on 1 October 1998.
Invalids Benefit	157,283	-	157,283	-	-	-	- Provision of means-tested income support for people with disabilities, who on the basis of medical evidence are clearly shown as being precluded from participating in the labour force. Transferred to Vote Work and Income on 1 October 1998.
New Zealand Superannuation	1,285,670	-	1,285,670	-	-	-	- Provision of a retirement income for people who have reached the qualifying age and fulfil the residency requirements. Transferred to Vote Work and Income on 1 October 1998.
Orphan's/Unsupported Child's Benefit	7,908	-	7,908	-	-	-	- Provision of income support for people charged with the responsibility for the care of a child whose parents are either dead or cannot be located, or where there has been an irrevocable breakdown in the child's family. Transferred to Vote Work and Income on 1 October 1998.

Sickness Benefit	96,876	-	96,876	-	-	-	Provision of means-tested income support for people who on the basis of incapacity or ailment are temporarily precluded from participating in the labour force. Transferred to Vote Work and Income on 1 October 1998.
Special Annuities	18	-	18	-	-	-	Provision to pay annuities authorised by Cabinet to recognise a special contribution by the recipient to New Zealand society. Transferred to Vote Work and Income on 1 October 1998.
Special Benefit	12,582	-	12,582	-	-	-	Provision of means-tested assistance for a short period to assist people on income support or low incomes who do not have enough income to meet their essential and unavoidable costs, including a facility to access a means-tested lump sum to enable them to reduce ongoing essential costs. Transferred to Vote Work and Income on 1 October 1998.
Special Needs Grants	11,931	-	11,931	-	-	-	Provision of means-tested but non-recoverable assistance for people in receipt of a low income who have an immediate need because they face emergency or essential costs. There is also provision to access a means-tested grant to assist a person with the funeral costs for a family member or a friend with no family. Transferred to Vote Work and Income on 1 October 1998.
Tenure Protection Allowance	3,621	-	3,621	-	-	-	Provision of assistance with accommodation costs to allow Housing New Zealand tenants to remain in their homes under special circumstances. Transferred to Vote Work and Income on 1 October 1998.
Training Benefit	22,246	-	22,246	-	-	-	Provision of income support for people over the age of 18 years who are undertaking an approved work-related training course on a full-time basis. Transferred to Vote Work and Income on 1 October 1998.
Training Incentive Allowance	5,499	-	5,499	-	-	-	Provision of assistance to enable certain people in receipt of income support to undertake training that will lead to employment. Transferred to Vote Work and Income on 1 October 1998.
Transitional Retirement Benefit	28,499	-	28,499	-	-	-	Provision of means-tested income support for people who have not quite reached the qualifying age for New Zealand Superannuation. Introduced to assist those people affected by the increasing qualifying age for New Zealand Superannuation. Transferred to Vote Work and Income on 1 October 1998.
Unemployment Benefit	369,472	-	369,472	-	-	-	Provision of means-tested income support for people who would normally be labour force participants, but who are currently unemployed and are actively seeking work. Transferred to Vote Work and Income on 1 October 1998.

Part B1 - Details of 1999/2000 Appropriations (Continued)

	1998/99				1999/00		Description of 1999/00 Appropriations
	Vote		Estimated Actual		Vote		
Appropriations	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Benefits and Other Unrequited Expenses (Continued)							
Veterans Pension	20,646	-	20,646	-	-	-	- Provision of a retirement income for ex-Service people who have reached the qualifying age and meet the disablement criteria for a War Disability Pension or are precluded from participating in the labour force because of a disability and who fulfil the New Zealand citizenship and residency requirements. Transferred to Vote Work and Income on 1 October 1998.
Widows Benefit	23,676	-	23,676	-	-	-	- Provision of income support for women whose de jure or de facto husbands have died, and who do not yet qualify for New Zealand Superannuation or Transitional Retirement Benefit, but fulfil the New Zealand citizenship and residency requirements. Transferred to Vote Work and Income on 1 October 1998.
Total Appropriations for Benefits and Other Unrequited Expenses	2,720,595	-	2,720,595	-	-	-	Refer to Part D1 for a full description.
Other Expenses to be Incurred by the Department							
Restructuring Expenses	1,121	-	1,121	-	-	-	- Restructuring costs incurred as a result of the formation of DWI.
Provision for Retirement and Long Service Leave	8,475	-	8,475	-	-	-	- Recognition of employee entitlements.
Total Appropriations for Other Expenses to be Incurred by the Department	9,596	-	9,596	-	-	-	

Other Expenses to be Incurred by the Crown							
Contingency and Innovations Fund	365	-	365	-	365	-	Contributes to the funding of a social or welfare service experiencing unforeseen financial difficulty or the purchase of innovative proposals for the delivery of social and welfare services to meet outcomes sought by the Minister of Social Welfare.
IHC Assistance	600	-	600	-	600	-	Contributes to the interest cost of the \$10 million loan to IHC announced by the Government in December 1992.
Suspensory Loan Abatement	956	-	956	-	-	-	Provision for the abatement of suspensory loans. Transferred to Vote Work and Income on 1 October 1998.
Total Appropriations for Other Expenses to be Incurred by the Crown	1,921	-	1,921	-	965	-	
Capital Contributions to the Department							
Capital Investment	4,635	-	4,635	-	14,912	-	Funding to upgrade the Department's computer systems based on the ISSP and funding for the Residential Services Strategy.
Total Appropriations for Capital Contributions to the Department	4,635	-	4,635	-	14,912	-	
Capital Contributions to Other Persons or Organisations							
Community Service Card Payments	69	-	69	-	-	-	Provision to reimburse low-income earners who are eligible for, but have yet to receive, a Community Services Card. Transferred to Vote Work and Income on 1 October 1998.
Recoverable Assistance	20,665	-	20,665	-	-	-	Facility for low-income earners and beneficiaries to access a means-tested loan to enable them to meet essential needs and/or emergency or immediate costs. Transferred to Vote Work and Income on 1 October 1998.

Part B1 - Details of 1999/2000 Appropriations (Continued)

	1998/99				1999/00		Description of 1999/00 Appropriations
	Vote		Estimated Actual		Vote		
Appropriations	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Total Appropriations for Capital Contributions to Other Persons or Organisations	20,734	-	20,734	-	-	-	
Total Appropriations	3,210,482	-	3,210,482	-	401,801	-	

Part C - Explanation of Appropriations for Output Classes

Part C1 - Departmental Output Classes

Departmental Output Classes have been renumbered as a result of the structural changes within the Department.

Output Class D1 - Prevention Services for the Well-being of Children, Young Persons and Their Families

Description

In this output class the Minister of Social Services, Work and Income purchases promotion and education services and advice services that promote the wellbeing of children, young people and their families and improve the capacity of families to meet their care, control and support responsibilities. It includes activities to promote and facilitate the movement of families from welfare to wellbeing. Activities include: campaigns to inform and educate the public; targeted community education; the coordination of a multi-disciplinary approach to achieve casework outcomes; and the provision of early access to “self-help” prevention advice. In this output class the Minister also purchases services that manage the intake and initial assessment for access to CYPFA services.

Quantity, quality and cost

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

Performance Measure	Performance Standard 1999/00	Performance Standard 1998/99
Quantity		
Major child abuse and neglect prevention campaigns	2	1
Number of liaison visits and representations provided to progress collaborative strategies to promote the wellbeing of children and young people	3,500	3,500
Number of notifications for CYPFA social work intake (see note 3)	24,500	24,000

Performance Measure	Performance Standard 1999/00	Performance Standard 1998/99
<u>Quality</u>		
Achieves campaign's objectives as measured by market survey, which will include:		
<ul style="list-style-type: none"> increased awareness achieved in target group 	80%	80%
<ul style="list-style-type: none"> target group change behaviour 	20%	20%
<ul style="list-style-type: none"> positive changes in attitude from target group 	5%	5%
Education and other sectors have increased awareness of, and utilise, CYPFA services	90% survey feedback assessed liaison visits and representations as successful	90% survey feedback assessed liaison visits and representations as successful
The Agency is able to respond effectively to all contacts directed to Call Centres. Referrals that require service response meet standards (see note 4)	90%	100%

Cost

This output class will be provided within the appropriated sum of \$9.373 million (inclusive of GST).

Year	Cost GST incl \$000	Cost GST excl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Department GST excl \$000	Revenue Other GST excl \$000
1999/00	9,373	8,332	8,332	7,543	786	3
1998/99	6,604	5,870	5,870	5,328	537	5

Output Class D2 - Approval and Contracting of Social and Welfare Services

Description

In this output class the Minister of Social Services, Work and Income purchases the management of the Government's funding of social and welfare services from non-government organisations through three areas:

- Community services: funding planned development that ensures priorities for service are assessed.
- Approvals of organisations to ensure quality standards are met.
- Contract management of the funding for social services delivered.

Quantity, quality and cost

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

Performance Measure	Performance Standard 1999/00	Performance Standard 1998/99
Quantity		
Number of contracts completed with approved providers to provide service outputs	1,200 - 1,600	1,400 - 1,800
Number of approval reviews and new approvals to be completed	1,000 - 1,400	1,000 - 1,400
Services planning round completed (see note 5)	N/A	by 30 June 1999
Quality		
Contracts will meet the Agency's standards of contract quality	N/A	100%
All contracts will be with organisations that have been approved under the agency's published <i>Standards for Approval</i>	100%	100%
<i>National Services Plan</i> published for contracting round. (see note 5)	N/A	by 31 December 1998

Cost

This output class will be provided within the appropriated sum of \$12.969 million (inclusive of GST).

Year	Cost GST incl \$000	Cost GST excl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Department GST excl \$000	Revenue Other GST excl \$000
1999/00	12,969	11,528	11,528	10,186	1,342	-
1998/99	12,113	10,767	10,767	9,748	1,019	-

Output Class D3 - Social Work Services

Description

In this output class the Minister of Social Services, Work and Income purchases all social work services, both statutory and informal, that protect children and young persons and provide the resolution of behaviour and relationship difficulties. Each output within this class includes the complete range of social work activities from report to resolution. The difference between outputs within this class is based on the types of social work service required for different client groups.

Protection Services, Child and Family Services and Youth Services are combined into one Social Work Services output class. Protection Services relate to abuse and neglect situations, Child and Family Services relate to behaviour and relationship difficulties for 0- to 14-year-olds, while Youth Services are aimed at the particular needs of the 14 to 17 age group. Services are also provided under enactments other than the CYPFA Act, for example the Guardianship Act 1968 and the Domestic Violence Act 1995.

Quantity, quality and cost

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

Performance Measure	Performance Standard 1999/00	Performance Standard 1998/99
<u>Quantity</u>		
Number of intakes that require ongoing investigation (further action required) (see note 6)	18,500 - 19,000	17,500 - 18,500

Performance Measure	Performance Standard 1999/00	Performance Standard 1998/99
Number of Youth Services referrals and notifications received in the report period. This includes care and protection, and Youth Justice	6,800 - 7,100	6,800 - 7,100
Number of family/whanau agreements: (see note 8)		
<ul style="list-style-type: none"> • Children and Family Services • Protection Services • Youth Services 	<ul style="list-style-type: none"> N/A N/A N/A 	<ul style="list-style-type: none"> 500 - 600 1,000 - 1,400 400 - 500
Number of plans and orders managed (see note 8):	16,650 - 18,500	
<ul style="list-style-type: none"> • Children and Family Services • Protection Services • Youth Services 	<ul style="list-style-type: none"> N/A N/A N/A 	<ul style="list-style-type: none"> 1,800 - 2,000 1,500 - 1,800 6,000 - 6,500
Number of discrete client residential care admissions	720 - 750	700 - 730
Number of children and young persons placed in "out-of-family" (see note 9) managed care (see note 8)	5,000 - 5,500	N/A
Number of children and young persons placed in "in-family/whanau" managed care (see note 9) in all social work outputs	1,800 - 2,200	N/A
Number of assessments and reports to courts (relating to other statutory duties of the Director General)	800	800 as per Service Level Agreement with courts

Performance Measure	Performance Standard 1999/00	Performance Standard 1998/99
<u>Quality</u>		
For all outputs:		
Investigation plans formulated and date case activated within timeframes: (see note 10)		
a. critical (same day)	100%	N/A
b. very urgent (plus 1 day)	90%	N/A
c. urgent (7 days)	80%	N/A
d. low urgency (28 days)	80%	N/A
Work is directed toward wellbeing achieved	85%	80%
Additional to :		
Children and Family Services work:		
<ul style="list-style-type: none"> future permanency needs are addressed where applicable 	85%	80%
Protection Services work:		
<ul style="list-style-type: none"> future risk potential addressed 	85%	80%
Admission to residences:		
<ul style="list-style-type: none"> individual residential care plans meet objectives 	90%	90%
Assessment and reports provided to courts are accurate, complete and timely	90%	90% of assessment and reports requested by courts meet the standard of satisfaction as set out in the Service Level Agreement

Cost

This output class will be provided within the appropriated sum of \$241.702 million (inclusive of GST).

Year	Cost GST incl \$000	Cost GST excl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Department GST excl \$000	Revenue Other GST excl \$000
1999/00	241,702	214,846	214,846	190,235	24,014	597
1998/99	219,130	194,782	194,782	177,163	17,035	584

Output Class D4 - Family Group Conference Services (FGCs)*Description*

In this output class the Minister of Social Services, Work and Income purchases the management of care and protection and youth justice FGS services to children, young persons and their families in accordance with the CYP&F Act 1989. FGCs are statutory processes established to promote opportunities for family/whanau, hapu/iwi and family groups to consider the issues and contribute to a decision-making process which often precludes the necessity of court involvement. These are a discrete, significant and complete set of services carried out by officials, appointed by the Director General and known as Care and Protection or Youth Justice Coordinators. In line with the general objects of the Act (section 4) these services facilitate participation, resolution and the acceptance of responsibility, in situations where an FGC is a legislative requirement.

Quantity, quality and cost

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

Performance Measure	Performance Standards 1999/00	Performance Standard 1998/99
Quantity		
Number of FGCs for both Care and Protection and Youth Justice:		
• held (see note 11)	8,500 - 9,200	8,500 - 9,200
• for review	5,500 - 6,000	5,500 - 6,000

Performance Measure	Performance Standards 1999/00	Performance Standard 1998/99
<u>Quality</u>		
Percentage of FGCs that reach agreement (see note 12)	N/A	75%
Families/whanau/hapu/iwi are fully involved in finding and implementing a solution as measured by Professional Quality Assurance (PQA) (see note 13)	85% of FGCs demonstrate full involvement of family/whanau/hapu/iwi	80%
Youth Justice FGCs encourage young persons' accountability for their actions	85% of FGCs demonstrate young persons' accountability for their actions	80%

Cost

This output class will be provided within the appropriated sum of \$20.187 million (inclusive of GST).

Year	Cost GST incl \$000	Cost GST excl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Department GST excl \$000	Revenue Other GST excl \$000
1999/00	20,187	17,944	17,944	15,848	2,096	-
1998/99	16,315	14,502	14,502	12,988	1,514	

Output Class D5 - Adoption Services*Description*

In this output class the Minister of Social Services, Work and Income purchases the management of services to all parties involved with adoption-related matters. These services include: the provision of information to the parties of previous adoptions; provision of contact assistance and mediation services; management of the adoption assessment and court reporting process for the placement of New Zealand children in New Zealand; managing the adoption process where international parties are involved; and exercise of the Director-General's responsibilities as central authority under the Adoption Intercountry Act 1997.

Quantity, quality and cost

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

Performance Measure	Performance Standard 1999/00	Performance Standard 1998/99
Quantity		
Number of new inquiries received/managed:		
<ul style="list-style-type: none"> Local Adoption Services (see note 14) 	1,200 - 1,600	1,500 - 1,800
<ul style="list-style-type: none"> Inter-Country Adoption Services 	400 - 420	400 – 450
<ul style="list-style-type: none"> Under the Adult Adoption Information Act 1985 	3,000 - 3,200	3,200
Number of reports completed:		
<ul style="list-style-type: none"> Local Adoption Services 	400 - 460	400 - 460
<ul style="list-style-type: none"> Inter-Country Adoption Services 	300 - 320	300 - 350
Quality		
Final Order reports prepared and available to the court within 20 working days of the court request and are acceptable to the court	95%	95%
Adoption Services comply with legislative standards	N/A	100%

Cost

This output class will be provided within the appropriated sum of \$8.349 million (inclusive of GST).

Year	Cost GST incl \$000	Cost GST excl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Department GST excl \$000	Revenue Other GST excl \$000
1999/00	8,349	7,421	7,421	6,542	879	-
1998/99	8,851	7,868	7,868	7,221	636	11

Output Class D6 - Policy Advice

Description

In this output class the Minister of Social Services, Work and Income purchases the provision of policy advice.

The Minister of Social Services, Work and Income will expect policy and purchase advice on the following areas:

- Policy advice in relation to:
 - working aged income support, including policies to facilitate moves from dependency to self-sufficiency
 - social services, including policies to improve outcomes for children and youth from at-risk families
 - housing, including matters related to affordability, access and standards and initiatives to improve and stabilise housing for at-risk families
 - New Zealand Superannuation and veterans' pensions, the long-term sustainability of retirement pensions and the management of international agreements, including support for the Superannuation 2000 Task Force
 - senior citizens, including policies to promote positive ageing
 - strategic and intersectoral developments, such as Strengthening Families collaboration and support for Ministerial Teams
 - identification and monitoring of key social sector outcome measures
- Social science research, social programme evaluation, and forecasting demand-driven Crown expenditure of welfare benefits.
- Policy management of the Social Security Act 1964, the CYPFA Act, and related legislation.
- Monitoring and purchase advice in respect of:
 - DWI
 - HCNZ
 - Community Housing Ltd
 - the Department of Child, Youth and Whanau Services (from 1 October 1999).

Quantity, quality, and cost

The Minister of Social Services, Work and Income will expect advice to be delivered according to an agreed work programme. That programme will contribute to the Government's strategic priorities and goals and will be formally updated each quarter or from time to time as agreed. An estimated 14,000 working days will be applied to policy and purchase advice analysed by major areas of work.

Policy and purchase advice will be delivered to the satisfaction of the Minister of Social Services, Work and Income as evidenced by a quarterly sign-off and will include the following quality characteristics:

- The aim of the advice is clearly stated and it answers the questions set.
- The assumptions behind the advice are explicit, and the argument is logical and supported by the facts.
- The facts in the papers are accurate and all material facts are included.
- An adequate range of options is presented, and the benefits, costs and consequences of each option are assessed.
- Forecasting of benefit costs will meet quality assurance standards.
- Other government agencies and other affected parties have been consulted and possible objections to proposals are identified.
- The problems of implementation, technical feasibility, timing and consistency of recommendations have been considered.
- The format meets formal requirements; and the material is effectively, concisely and clearly presented, has short sentences in plain English, and is free of spelling, grammatical or numerical errors.
- All policy and purchase advice will be delivered to the Minister of Social Services, Work and Income within negotiated deadlines.

Cost

This output class will be provided within the appropriated sum of \$19.002 million (inclusive of GST).

Year	Cost GST incl \$000	Cost GST excl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Department GST excl \$000	Revenue Other GST excl \$000
1999/00	19,002	16,891	16,891	15,774	1,117	-
1998/99	14,654	13,026	13,026	11,801	1,225	-

Output Class D7 - Ministerial Servicing and Support

Description

In this output class the Minister of Social Services, Work and Income purchases services including:

- draft ministerial replies
- replies to parliamentary questions and replies required by legislation
- administrative support and payments to ministerial and statutory advisory bodies.

Quantity, quality, timeliness and cost

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

Performance Measure	Performance Standard 1999/00	Performance Standard 1998/99
Quantity		
Draft ministerial replies to be prepared for the Minister (see note 15)	1,200	2,500
Answers to parliamentary questions to be prepared for the Minister (see note 15)	700	1,200
Official Information Act requests to be actioned	330	330
Quality		
First presentations of draft ministerial replies to be approved by the Minister	95%	95%
Suggested answers to parliamentary questions acceptable to the Minister	95%	95%
Timeliness		
Draft ministerial replies to be completed within 20 working days of receipt	90%	90%
Time duration for all parliamentary questions to be answered upon receipt from Department	Oral questions by 12.00pm the same day; written questions by 10.00am the day before the answer is due	Oral questions by 12.00pm the same day; written questions by 10.00am the day before the answer is due

Performance Measure	Performance Standard 1999/00	Performance Standard 1998/99
All written parliamentary questions to be returned on the day specified	100%	100%
All replies required by legislation will be given by the statutory deadline	100%	100%

Cost

This output class will be provided within the appropriated sum of \$2.185 million (inclusive of GST).

Year	Cost GST incl \$000	Cost GST excl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Department GST excl \$000	Revenue Other GST excl \$000
1999/00	2,185	1,942	1,942	1,607	335	-
1998/99	2,112	1,877	1,877	1,877	-	-

Output Class D8 - Transition

Description

In this output class the Minister of Social Services, Work and Income purchases services related to the establishment of the Department of Child, Youth and Whanau Services on 1 October 1999.

Services to be provided during 1999/2000 will include:

- the development and delivery of a communications strategy for staff and customers of the new Department. This will include branding and signage
- assessment and management of the impact of the creation of the Department of Child, Youth and Whanau Services on the remaining business units of the Department of Social Welfare.

Quantity and cost

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

Performance Measure	Performance Standard 1999/00	Performance Standard 1998/99
<u>Quantity</u>		
Establishment of the Department of Child, Youth and Whanau Services on 1 October 1999	Completed	N/A

Cost

This output class will be provided within the appropriated sum of \$2.633 million (inclusive of GST).

Year	Cost GST incl \$000	Cost GST excl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Department GST excl \$000	Revenue Other GST excl \$000
1999/00	2,633	2,340	2,340	2,340	-	-
1998/99	-	-	-	-	-	-

Part C2 - Non-Departmental Output Classes***Output Class O1 - Child and Youth Support and Rehabilitation****Description*

Securing the supply of child and youth support programmes that provide a range of planned activities and rehabilitation programmes for children and young people who are assessed as being at risk or high risk by referral agencies and the approved service providers. These programmes include intensive life skills training and esteem building and intensive individualised early intervention services for youth at risk.

Securing the supply of personal safety courses for intermediate-school-age girls, to teach them a range of practical, negotiation and safety strategies to deal with personal safety issues, to reduce their fear of, and the likelihood of, victimisation.

Securing the supply of Wraparound programmes for youth at risk. These programmes develop tailored and individualised services and supports for children and families experiencing severe and ongoing difficulties. Securing the establishment of a contestable fund to provide social workers for decile 1 to 5 primary schools.

This output class includes evaluation of programmes.

Major providers include iwi and community-based organisations.

Quantity, quality and cost

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

Performance Measure	Performance Standard 1999/00	Performance Standard 1998/99
<u>Quantity</u>		
Youth day programme (planned, supervised) hours secured	70,000 - 90,000	65,000 - 80,000
Number of clients in youth day programmes	8,000 - 10,000	7,000 - 9,000
Holiday programme hours secured	25,000 - 35,000	20,000 - 25,000
Courses of 8 weeks' duration for up to 20 girls per programme	200 - 300	150 - 250
Number of clients in Wraparound programmes	100 - 120	100 - 120
Number of social workers in decile 1 - 5 primary schools	60 – 75	N/A
<u>Quality</u>		
Participants completing youth day programmes	80%	80%
Participants completing holiday programmes	50%	50%
Participants completing Wraparound programmes	80%	80%

Cost

Year	Cost GST incl \$000
1999/00	7,213
1998/99	5,282

Output Class O2 - Counselling/Therapy

Description

Securing the supply of counselling and therapy services including:

- crisis counselling for victims of sexual abuse, rape and family violence
- post-crisis counselling and therapy for individuals, children, youth and families at risk of family breakdown
- in-depth advice and assistance to individuals, couples and families facing financial difficulties
- counselling and intervention services for sex abusers
- assessment and referral services for victims of elder abuse and neglect.

It is expected that for the majority of clients there will be an agreed plan with the objectives of achieving wellbeing and independence, and that the families are able to meet their own care, control and support responsibilities.

This output class also includes funding for the development, delivery and evaluation of pilot specialist programmes for child victims and witnesses of family violence, which are appropriate to each age and cultural group, to deal with the effects of family violence.

This output class includes evaluation of programmes.

Major providers include iwi and community-based social and welfare organisations.

Quantity, quality and cost

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

Performance Measure	Performance Standard 1999/00	Performance Standard 1998/99
<u>Quantity</u>		
Counselling/therapy hours (qualified counsellors or skilled worker)	300,000 - 500,000	300,000 - 500,000
Budget counselling hours (includes DWI referrals)	300,000 - 400,000	270,000 - 350,000
Clients to be assisted	70,000 - 85,000	65,000 - 85,000
Adolescent clients with sex abusing problems to be assisted	30 - 60	30 - 40

Performance Measure	Performance Standard 1999/00	Performance Standard 1998/99
Counselling and intervention hours for adolescent sex abusers to be secured (see note 16)	5,000 - 7,000	7,000 - 10,000
Pilot programmes in 6 areas to be contracted for child victims of family violence	9	9
Older people assisted	700 - 800	800 - 900
<u>Quality</u>		
Minimum number of assisted clients who will complete their agreed plans	80%	80%

Cost

Year	Cost GST incl \$000
1999/00	15,905
1998/99	15,559

Output Class O3 - Coordinated Family Services

Description

Securing the supply of services targeted towards at-risk families with children aged zero to six years. The goal of coordinated family services is to improve life outcomes for children where social and family circumstances put good life outcomes at risk.

Two programme streams are involved:

- Coordinated access to early intervention specialist services for high-risk families as early as possible in the life of the child through Family Start programmes. The Family Start programme is jointly funded by the Department of Social Welfare, the Ministry of Health and the Ministry of Education.
- Coordinated delivery of family support, early childhood education, Home Instruction Programmes for Pre-school Youngsters (HIPPY) and health services for at-risk young families.

Major providers include Family Start pilot programmes in Rotorua, West Auckland and Whangarei plus 13 new sites to be developed and Family Service Centres in Papakura, Mangere, Huntly, Opotiki, Cannons Creek and Motueka.

Quantity, quality and cost

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

Performance Measure	Performance Standard 1999/00	Performance Standard 1998/99
Quantity		
Number of families supported	400 - 500	350 - 500
HIPPY year 1 placements	350 - 400	400
HIPPY year 2 placements	300 - 350	300 - 350
Number of Family Start families (see note 17)	480 - 520	60 - 75
Quality		
Minimum placements on HIPPY who will complete the 2-year programme	50%	50%
Minimum number of families who will complete family support programmes	80%	80%
Minimum number of families in Family Start who will complete agreed plans	80%	80%
Minimum number of clients who will complete an annual customer satisfaction survey for each Family Service Centre	20%	20%

Cost

Year	Cost GST incl \$000
1999/00	6,823
1998/99	3,376

Output Class O4 - Family/Whanau Home-Based Support

Description

Securing the supply of family/whanau home-based support services (services that are delivered predominantly in the home). Home-based family/whanau services include social work support and practical assistance provided for at-risk children, young people and their families who have identified problems in their family relationships and in managing their homes. The services help individual families to develop skills in home routines and develop family living skills to deal effectively with their family relationships and to prevent child abuse. These services aim at strengthening and assisting families to meet their care, control and support responsibilities, and minimise the need for statutory intervention.

Funding to support the development of new service response and prevention initiatives, that involve whanau, hapu and iwi, to promote attitudinal and behavioural changes by Māori to family violence.

Funding to support extension of family violence services to women in rural communities.

This output class includes evaluation of programmes.

Major providers include iwi-based providers, community-based providers and voluntary organisations.

Quantity, quality and cost

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

Performance Measure	Performance Standard 1999/00	Performance Standard 1998/99
Quantity		
Families to be supported	25,000 - 30,000	25,000 - 30,000
Social work/support hours to be provided	250,000 - 300,000	250,000 - 300,000
Services to be contracted to reduce violence in Māori families	10	10
Family violence support services in rural areas	8	8
Quality		
Minimum number of families who will complete planned support within 3 months	75%	75%

Cost

Year	Cost GST incl \$000
1999/00	8,031
1998/99	8,071

Output Class O5 - Family/Whanau Life Skills Development*Description*

Securing the supply of family/whanau life skills development programmes, which include family living skills development for groups of individuals and families, with services delivered predominantly outside the clients' homes. These services will provide the opportunity for individuals and families to participate in structured group programmes or support groups that focus on skills development in such areas as parenting, family relationships, child abuse and family violence prevention. Services have been extended to include programmes for school leavers with severe disabilities.

This output class also includes:

- funding to increase service outputs in life skills development programmes for victims of family violence
- evaluation of programmes.

Major providers include iwi and community-based organisations.

Quantity, quality and cost

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

Performance Measure	Performance Standard 1999/00	Performance Standard 1998/99
<u>Quantity</u>		
Life skill programme hours	80,000 - 100,000	75,000 - 100,000
Number of clients	30,000 - 40,000	30,000 - 35,000
<u>Quality</u>		
Minimum amount of participants who will complete programmes	80%	80%

Cost

Year	Cost GST incl \$000
1999/00	9,088
1998/99	7,747

Output Class O6 - Residential Care*Description*

Securing the supply of residential care services that provide out-of-family care placements and/or supervision arrangements for children and young people in need of care and protection. The placements may be with foster parents, whangai, aiga or in an approved caregiver's home. Residential care is provided in response to community referrals and includes social work support and family skills development for caregivers involved in the care of the child. Specialist residential care services are also provided, such as those provided for children and young persons with conduct disorders. All services will meet the standards specified by the Director-General pursuant to section 396 of the CYP&F Act.

This output class includes evaluation of programmes.

Major providers are approved child and family support services and iwi 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 1999/00	Performance Standard 1998/99
<u>Quantity</u>		
Children referred for care and protection by organisations in the community	6,000	5,000
Bed nights to be secured for community referrals	100,000 - 150,000	100,000 - 150,000
Number of caregivers provided with social work support	1,000 - 1,500	1,000 - 1,500

Performance Measure	Performance Standard 1999/00	Performance Standard 1998/99
Number of families of children in out-of-family care provided with family development skills	5,500 - 6,500	5,500 - 6,500
<u>Quality</u>		
Average number of care nights provided per community referred child	28	28
Maximum number of children and young persons assisted by programmes who will be placed in care more than once within 1999/00	25%	25%

Cost

Year	Cost GST incl \$000
1999/00	6,711
1998/99	7,350

Output Class O7 - Training in the Children, Young Persons and their Families Act 1989

Description

This output class contributes to the funding of training for non-government organisations in the new requirements under the amendments to the CYP&F Act. Training may include specialist individual tuition and course materials and content. The objective is to upskill the non-government service-delivery organisations that are approved under sections 396 and 403 of the CYP&F Act.

This output class includes evaluation of programmes. Providers may be non-government organisations, consultancies, or individual expert trainers.

Quantity, quality and cost

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

Performance Measure	Performance Standard 1999/00	Performance Standard 1998/99
<u>Quantity</u>		
Number of people to whom training is delivered	150 - 200	150 - 250
<u>Quality</u>		
Minimum number of participants in contracted training programmes will express satisfaction with their training as assessed through post-training evaluation surveys	70%	70%

Cost

Year	Cost GST incl \$000
1999/00	388
1998/99	388

Output Class 08 - Emergency Accommodation and Short-Term Supported Accommodation*Description*

Securing the supply of emergency accommodation or short-term supported accommodation assistance that provides temporary shelter for families and individuals who have difficulties in accessing permanent accommodation. Emergency accommodation (up to three months) clients are expected to be primarily self-reliant and able to access other counselling/support services from other community providers. Short-term accommodation clients are those who require home-based support to enable them to develop the skills to remain in their own permanent housing.

This output class includes evaluation of programmes. Major providers include iwi-based providers, community-based providers and voluntary organisations.

Quantity, quality and cost

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

Performance Measure	Performance Standard 1999/00	Performance Standard 1998/99
Quantity		
Number of families or individuals who will be assisted with emergency accommodation	800 - 1,000	800 - 1,000
Number of families or individuals who will be assisted with short-term accommodation	50 - 100	20 - 30
Emergency bed nights to be available throughout the year	80,000 - 100,000	70,000 - 80,000
Quality		
Average length of stay for people requiring emergency accommodation	70% not exceeding 3 months	70% not exceeding 3 months
Average length of stay for people in supported, short-term accommodation	70% not exceeding 6 months	70% not exceeding 6 months

Cost

Year	Cost GST incl \$000
1999/00	1,240
1998/99	1,240

Output Class O9 - General Advice and Information*Description*

Securing the supply of general advice and information services that can increase the skills and strengthen the resources of individuals and families to meet their own social and welfare needs and therefore reduce the need for intervention.

This output class includes evaluation of programmes. Major providers include iwi and community-based organisations.

Quantity, quality and cost

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

Performance Measure	Performance Standard 1999/00	Performance Standard 1998/99
<u>Quantity</u>		
Number of centres/outlets that will provide service to the public	400 - 500	500 - 600
Number of contacts/inquiries	100,000 - 200,000	85,000 - 90,000
<u>Quality</u>		
Inquiries assisted	90%	90%

Cost

Year	Cost GST incl \$000
1999/00	3,256
1998/99	3,275

Output Class O10 - Community Housing*Description*

Funding for the community houses that provide residential accommodation and non-residential services for justice-related outputs and non-residential child-focused advice services for education-related outputs. The residential accommodation is normally of a supported type associated with ancillary services of a rehabilitative kind.

This output class includes evaluation of programmes. Major providers include community-based providers and voluntary organisations.

Quantity, quality and cost

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

Performance Measure	Performance Standard 1999/00	Performance Standard 1998/99
<u>Quantity</u>		
Houses to be used for residences	4 - 6	6 - 8
Houses to be used for service delivery/advice/administration services	5 - 7	5 - 7
<u>Quality</u>		
All residential providers will retain CYPFA approval standards throughout the year	100%	100%

Cost

Year	Cost GST incl \$000
1999/00	194
1998/99	149

Output Class O11 - Refuge*Description*

Funding for refuge services that provide safe houses and support services for women and children leaving violent relationships. Services provided for women and children while staying at safe houses include safe accommodation and a comprehensive range of services, such as advice and transport. This also covers specified home-based support services such as community-based social work support, outreach and education programmes to enhance the ability and skills of women and their children to keep themselves safe in their own homes.

This output class includes evaluation of programmes. Providers are community-based voluntary organisations.

Quantity, quality and cost

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

Performance Measure	Performance Standard 1999/00	Performance Standard 1998/99
<u>Quantity</u>		
Number of clients assisted with refuge accommodation and related social work services (see note 18)	10,000 - 15,000	30,000 - 40,000
Number of clients assisted with community social services (see note 18)	10,000 - 15,000	20,000 - 30,000
<u>Quality</u>		
Number of clients to complete agreed service plans	80%	80%
Average length of stay in refuge	28 days	28 days

Cost

Year	Cost GST incl \$000
1999/00	4,587
1998/99	4,637

Output Class O12 - Support for the Industry Training Organisation*Description*

This output class contributes to the outputs delivered by the ITO for the Social Services and establishes and maintains a formal ongoing link for all social service providers to the National Qualifications Framework. The ITO for the Social Services is the nationally recognised body, under the Industry Training Act 1992, responsible for establishing national standards and qualifications in social work, community work, youth work and counselling services. These professional areas include social service providers in the statutory sector, not-for-profit community-based organisations, iwi, Māori and Pacific Island social services.

The ITO for the Social Services provides a range of services to the sector:

- Setting of unit standards.
- Design of qualifications based on unit standards.
- Accreditation of training providers.
- Assessment (on-job and off-job).
- Moderation of assessment.
- Registration of training agreements between employers and paid/unpaid employees.
- Training development services.
- Advice, information and liaison with the social services sector.

These services are intended to contribute to the ability of social service providers to increase the safety of children and young persons and to support local community and not-for-profit organisations to increase their effectiveness in meeting the needs of clients.

This output class includes evaluation of the ITO for the Social Services contract.

Quantity, quality and cost

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

Performance Measure	Performance Standard 1999/00	Performance Standard 1998/99
Quantity		
Number of new unit standards registered by the New Zealand Qualifications Authority (NZQA)	40	30
Number of new qualifications designed and registered on the National Qualifications Framework	6	2
Number of additional workplace assessors trained	40 - 50	75 –100

Performance Measure	Performance Standard 1999/00	Performance Standard 1998/99
Number of training agreements between employees and employers registered	800 - 1,000	1,000 - 1,200
Number of credits obtained by learners towards national qualifications	16,000 - 18,000	20,000 - 24,000
Number of accreditations of new training providers	10	20
Quality		
Unit standards meet NZQA requirements for registration	100%	100%
Assessments conducted by workplace assessors satisfy the requirements of the moderation process	90%	90%
Accreditation completed to NZQA criteria	100%	90% - 100%

Cost

Year	Cost GST incl \$000
1999/00	686
1998/99	686

Output Class O13 - Commissioner for Children*Description*

The Commissioner for Children identifies aspects of law, policy and practice that might adversely affect children and develops and proposes remedies.

Section 411 of the CYP&F Act provides the Commissioner's functions and objectives:

- To investigate any decision or recommendation made, or any act done or omitted, under this Act in respect of any child or young person in that child's or young person's personal capacity.

- To monitor and assess the policies and practices of the Department, and of any other person, body, or organisation exercising or performing any function, duty or power conferred or imposed by or under this Act, particularly in relation to the exercise or performance of any function, duty, or power conferred or imposed by or under this Act.
- To encourage the development, within the Department, of policies and services designed to promote the welfare of children and young persons.
- To undertake and promote research into any matter relating to the welfare of children and young persons.
- To inquire generally into, and report on, any matter, including any enactment or law, or any practice or procedure, relating to the welfare of children and young persons.
- To receive and invite representations from members of the public on matters relating to the welfare of children and young persons.
- To increase public awareness of matters relating to the welfare of children and young persons.
- On the Commissioner's own initiative or at the request of the Minister, to advise the Minister on any matter relating to the administration of this Act.
- To keep under review, and make recommendations to, the working of this Act.

Quantity, quality and cost

Work programme: outputs will be delivered in accordance with the Statement of Service Performance negotiated annually as part of the Performance Agreement with the Minister of Social Services, Work and Income.

Performance Measure	Performance Standard 1999/00	Performance Standard 1998/99
<u>Advice in Policy Development</u>		
<i>Quantity</i>		
Ministerial meetings and briefings	10	N/A
Research projects	3	N/A
<u>Monitoring</u>		
<i>Quantity</i>		
Inquiries and complaints received by the Office	1,000	N/A
Reviewing CYPFA child death reviews	12	N/A

Performance Measure	Performance Standard 1999/00	Performance Standard 1998/99
<i>Timeliness</i>		
All inquiries and complaints acknowledged within 5 working days	90%	N/A
Child death reviews completed within 4 months of receipt of CYPFA information	90%	N/A
<u>Public awareness and advocacy</u>		
<i>Quantity</i>		
Respond to information and resource requests	350	N/A
Complaints to be received	N/A	150
Percentage of complaints to have action completed on them during the year	N/A	90%
<i>Timeliness</i>		
Percentage of advice to be delivered to the Minister of Social Services, Work and Income within negotiated deadlines	N/A	90%

Cost

Year	Cost GST incl \$000
1999/00	952
1998/99	852

Output Class O14 - Retirement Commissioner

Description

The Retirement Commissioner provides the Minister of Social Services, Work and Income with the following services:

- Promotion and development of methods of improving effectiveness of retirement income policy.
- Monitoring effects of retirement income policy.
- Advice on tasks and information required for periodic reports.
- Advice on retirement income issues.
- Monitoring of effectiveness of the Savings and Insurance Ombudsmen.
- Information collection and publication.
- Delivery of a comprehensive public education campaign on retirement income issues.

Quantity, timeliness and cost

The Minister expects the following quantity, quality, timeliness and cost performance indicators to be met.

Performance Measure	Performance Standard 1999/00	Performance Standard 1998/99
Quantity		
Reports, meetings and briefings with the Minister	5	3 - 4
Development of research and monitoring projects on retirement savings behaviour, including the development of a savings survey	7	4 - 5
Development and delivery of education programmes aimed at encouraging saving for retirement	1	3 - 4

Quality

The Minister as Chairman of the Accord parties will be invited to assess the advice and support received in terms of quality, quantity and timeliness.

Independent review panels will assess the appropriateness of the research projects and education programmes.

Timeliness

Key dates as specified in the project plans will be met and reflect agreed priorities.

Cost

Year	Cost GST incl \$000
1999/00	4,450
1998/99	3,662

Part D - Explanation of Appropriations for Other Operating Flows

Part D2 - Borrowing Expenses

There is no appropriation for Part D2.

Part D3 - Other Expenses

There is no appropriation for Part D3.

Part E - Explanation of Appropriations for Capital Flows

Part E1 - Capital Contributions

Information regarding these appropriations is contained in Part B1.

Statement of Estimated and Forecast Net Worth

	Balance Date	Estimated Net Worth 1999 \$ million	Forecast Net Worth 2000 \$ million
Department of Social Welfare	30 June	113.171	128.083
Crown Entities:			
Artificial Limb Board	30 June	4.500	4.500
Commissioner for Children	30 June	0.158	0.158
Housing Corporation of New Zealand	30 June	78.000	76.000
Retirement Commissioner	30 June	0.200	0.200

Explanation of Movements

The increase in the Department's forecast net worth between 1998/99 and 1999/2000 is due to the capital contribution to the Department appropriated for the ISSP and the Residential Services Strategy.

Part E2 - Purchase or Development of Capital Assets by the Crown

There is no appropriation for Part E2.

Part E3 - Repayment of Debt

There is no appropriation for Part E3.

Part F - Crown Revenue and Receipts

Part F1 - Current and Capital Revenue and Receipts

	1998/99		1999/00	Description of 1999/00 Crown Revenue
	Budgeted \$000	Estimated Actual \$000	Budget \$000	
Current Revenue				
Non-Tax Revenue				
Family Benefit Debt Established	419	419	-	Provision to record the establishment of the Family Benefit Advance paid to assist the purchase of a family home. It only becomes repayable and debt established when the recipient's circumstances change. Transferred to Vote Work and Income on 1 October 1998.
Interest Revenue	75	75	-	Provision to record the repayment of interest on Major Repair and Advances. Transferred to Vote Work and Income on 1 October 1998.
Maintenance Debt Established	899	899	-	Provision to record the establishment of maintenance owing to the Crown. The negative number is the result of debt being written off faster than it is being incurred. Transferred to Vote Work and Income on 1 October 1998.
Total Non-Tax Revenue	1,393	1,393	-	
Total Current Revenue	1,393	1,393	-	
Capital Receipts				
Benefit Recoveries - Current Debt	64,227	64,227	-	The recovery of any advance or loan or the recovery of any benefit, pension or other assistance that the customer (current beneficiary) was not entitled to receive. Transferred to Vote Work and Income on 1 October 1998.
Benefit Recoveries - Liable Parent Contributions	3,131	3,131	-	The recovery of Liable Parent Contribution arrears from non-custodial parents. Transferred to Vote Work and Income on 1 October 1998.

Benefit Recoveries - Non-Current Debt	15,917	15,917	-	The recovery of any advance or loan or the recovery of any benefit, pension or other assistance that the customer (non-beneficiary) was not entitled to receive. Transferred to Vote Work and Income on 1 October 1998.
Community Services Card Reimbursement	70	70	-	The recovery of medical expenses from Vote Health. Transferred to Vote Work and Income on 1 October 1998.
Total Capital Receipts	83,345	83,345	-	
Total Crown Revenue and Receipts	84,738	84,738	-	