

VOTE *Child, Youth and Family Services*

Child, Youth and Family Services

VOTE MINISTER: Minister of Social Services and Employment

ADMINISTERING DEPARTMENT: Department of Child, Youth and Family Services

The Minister of Social Services and Employment is the Responsible Minister for the Department of Child, Youth and Family Services

Introduction

The Department of Child, Youth and Family Services (the Department) was established with effect from 1 October 1999. The Department is responsible for meeting Government's statutory responsibilities in the care, protection and safety of children and youth under the Children, Young Persons and Their Families Act 1989, the Adoption Act 1955, the Adult Adoption Act 1985, the Adoption (Inter-Country) Act 1997, and the Guardianship Act 1968. The Department is also responsible for the delivery and contracting of service outputs for the purpose of improving the life outcomes for children and young people in at risk families.

The Department of Child, Youth and Family Services was created from the Children, Young Persons and Their Families Agency (CYPFA), which was previously funded through Vote Social Services. The output structure for Departmental Outputs and Non-Departmental outputs relating to CYPFA has continued in Vote Child, Youth and Family Services. Financial information and performance measure information presented for 1999/2000 is for the nine-month period 1 October 1999 to 30 June 2000 (with the exception of Non-Departmental Output Class performance standards).

Terms and Definitions Used

CYP	Children and young people
CYP&F Act 1989	The Children, Young Persons and Their Families Act 1989
CYPFA	Children, Young Persons and Their Families Agency
DCYFS	Department of Child, Youth and Family Services
FGC	Family Group Conference
PQA	Professional Quality Assurance

Footnotes

Note 1	The intake figure includes notifications that are dealt with immediately as well as those that are referred for further action (FAR).
Note 2	Service standards are based on client feedback and include: assessment of accuracy, timeliness, and completeness of referral, etc.
Note 3	It is estimated that 90% of the full year contracts with community providers for 1999/2000 were to be agreed by 30 September 1999, as per the previous Purchase Agreement between the Department of Social Welfare and the Minister for 1 July 1999 to 30 June 2000. This was to enable agreed service outputs to be delivered for the full year.
Note 4	Following the Department's redesign of its approval process, some service providers in the lower risk categories will have their approval status reviewed bi-annually (instead of annually).
Note 5	The "number of plans and orders managed" includes the "in force" figure plus the "closed" cases over the reporting period. The number of plans in force are cumulative totals at any one time, the number of plans "in force" has therefore not changed for the 9 months.
Note 6	Includes DCYFS caregivers, family homes, agencies and residences.
Note 7	This figure records person training days and matches the number placed in the Estimates of Appropriation.

Part A – Statement of Objectives and Trends

A1 – Objectives for Vote Child, Youth and Family Services

Government Strategic Framework

Key Government Goals

The Government promulgated its key goals in February 2000. The Key Government Goals (KGGs) that the Department of Child, Youth and Family Services will contribute to are:

- restore trust in Government and provide strong social services
- close the Gaps for Māori and Pacific people in health, education, employment and housing
- strengthen national identity and uphold the principles of the Treaty of Waitangi.

The Department’s Strategic Vision

Vision

The vision of the Department is “Safe children, strong families, stronger communities”.

This vision supports the Government’s goal to improve social service delivery to children and families, support stronger communities and reduce disparities.

The Department’s Key Priorities for 1999/2000

The Key Government Goals provided guidance to re-align the Department’s strategic directions for 1999/2000. The Department has developed three key priorities to give effect to the Key Government Goals, with a programme for action being developed for 2000/2001.

- The Department’s Key Priorities are:
- Improving the delivery of core services.
- Closing the gaps – improving outcomes for Māori and Pacific people.
- Supporting Stronger Communities and Building Partnerships with Providers.

These key priorities respond to the Key Government Goal’s intentions that Departments uphold the principles of the Treaty of Waitangi, restore trust in government by working in partnership with communities, provide strong social services for all, build safe communities and promote community development, promote strong and effective public services, and close the gaps between Māori and Pacific people and others.

To achieve these key priorities the Department will need to strengthen its organisational capability. This will provide essential support to the achievement of the three priorities.

Improving the delivery of core services

Responding more effectively to resolve situations where children and young people have been abused and neglected or have offended and to prevent further abuse, neglect or offending will significantly contribute to improving social services, promoting strong and effective public services and building stronger communities.

Social work services to children and young people who have been, or are at risk of, abuse and neglect or who have offended or are at risk of offending consumes a significant proportion of the Department's resources. Improving the delivery of Child, Youth and Family Services' core social work services, therefore, relates directly to the Key Government Goal to provide strong social services for all, promote strong and effective public services, and build safe communities.

Expected Result

A professional service which delivers better outcomes for children, young people, families and whanau.

Closing the gaps – improving outcomes for Māori and Pacific People

Closing the gaps between Māori and Pacific peoples and others in the social services delivered by Child, Youth and Family Services is a key priority for the Department. The Department expects that efforts to ensure services respond more effectively to Māori and Pacific people and work to improve outcomes for Māori and Pacific clients will be a key element across the priorities as a whole. Each initiative will be expected to demonstrate that it contributes to improved responsiveness and outcomes for Māori and Pacific people. For example, working with iwi and Māori will be a central element in the work to support stronger communities through an increased focus on partnership based relationships with communities as detailed below.

Māori children and young people currently comprise over 40% of the Department's clients. This priority will contribute to the Key Government Goals to provide strong social services, build safer communities and close the gaps between Māori and Pacific peoples and others.

Expected Result

Better outcomes for Māori and Pacific clients of Department of Child, Youth and Family Services.

Supporting Stronger Communities and Building Partnerships with Providers

The Department will work to support stronger communities through an increased focus on a partnership based relationship with iwi, Māori and community providers. The Department will support Government's goals of increasing participation and reducing social exclusion by working with iwi, Māori and communities to have effective involvement in the planning and funding of social services in communities. This will contribute to the Key Government Goal to work in partnership with communities and promote community development.

Expected Result

Enhanced community capacity and improved partnerships with communities.

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

The following table shows the linkages between the classes of outputs being purchased from the Department under Vote Child, Youth and Family Services and the Key Government Goals.

Departmental Output Classes	Linkages to Key Goals
Prevention Services	<p>Contributes to the Key Government Goals in the areas of:</p> <ul style="list-style-type: none"> • restore trust in Government and provide strong social services • close the gaps for Māori and Pacific people in health, education, employment and housing • strengthen national identity and uphold the principles of the Treaty of Waitangi <p>by including activities that increase awareness of child abuse and neglect, promote the well being of children, young people and their families and improve the capacity of families to meet their care, control and support responsibilities.</p>
Approval and Contracting of Social and Welfare Services	<p>Contributes to the Key Government Goals in the areas of:</p> <ul style="list-style-type: none"> • restore trust in Government and provide strong social services • close the gaps for Māori and Pacific people in health, education, employment and housing • strengthen national identity and uphold the principles of the Treaty of Waitangi <p>by applying needs assessments and service planning processes to ensure that Government funding to non-departmental providers maximises their contribution to the Government's long term strategic objectives. This output class also provides ongoing monitoring and evaluation of community and voluntary welfare providers to ensure that funds are effectively deployed.</p>

Departmental Output Classes	Linkages to Key Goals
Social Work Services	<p>Contributes to the Key Government Goals in the areas of:</p> <ul style="list-style-type: none"> • restore trust in Government and provide strong social services • close the gaps for Māori and Pacific people in health, education, employment and housing • strengthen national identity and uphold the principles of the Treaty of Waitangi <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 groups, who are in need of protection, or at risk of offending and re-offending. These services include the provision of DCYFS services for in family care, out-of-family care and residential services.</p>
Family Group Conference Services	<p>Contributes to the Key Government Goals in the areas of:</p> <ul style="list-style-type: none"> • restore trust in Government and provide strong social services • close the gaps for Māori and Pacific people in health, education, employment and housing • strengthen national identity and uphold the principles of the Treaty of Waitangi <p>by promoting opportunities for family/whanau, hapu/iwi to consider the issues, contribute to a decision making process, and participate in implementing solutions. 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, and families accept their responsibilities and young people are held accountable.</p>

Departmental Output Classes	Linkages to Key Goals
Adoption Services	<p>Contributes to the Key Government Goals in the areas of:</p> <ul style="list-style-type: none"> • restore trust in Government and provide strong social services • close the gaps for Māori and Pacific people in health, education, employment and housing • strengthen national identity and uphold the principles of the Treaty of Waitangi <p>by ensuring that all adoption provisions are managed in the interest of the child and parties to adoption have greater access to information about each other, and ensuring that requirements of the Hague Convention on Protection of Children and Co-operation in respect of Inter-country Adoption are met.</p>
Transition	<p>This output class includes services related to the establishment of the Department of Child, Youth and Family Services on 1 October 1999.</p>

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

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 Key Government Goals. The links between the Key Government Goals and the classes of non-departmental output classes to be purchased are:

Non-Departmental Output Classes	Linkages to Key Goals
Services to Families in Need of Support (01 to 07)	<p>Contributes to the Key Government Goals in the areas of:</p> <ul style="list-style-type: none"> • restore trust in Government and provide strong social services • close the gaps for Māori and Pacific people in health, education, employment and housing • strengthen national identity and uphold the principles of the Treaty of Waitangi <p>by purchasing residential care, support and other programmes that concentrate on esteem building, aiming for self-reliance, teaching of life skills, parenting skills and family living skills.</p>

Non-Departmental Output Classes	Linkages to Key Goals
Services to Promote Community Welfare (08 to 011)	<p>Contributes to the Key Government Goals in the areas of:</p> <ul style="list-style-type: none"> • restore trust in Government and provide strong social services • close the gaps for Māori and Pacific people in health, education, employment and housing • strengthen national identity and uphold the principles of the Treaty of Waitangi <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 (012)	<p>Contributes to the Key Government Goals in the areas of:</p> <ul style="list-style-type: none"> • restore trust in Government and provide strong social services • close the gaps for Māori and Pacific people in health, education, employment and housing • strengthen national identity and uphold the principles of the Treaty of Waitangi <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>

A2 – Trends in Vote Child, Youth and Family Services

Vote Child, Youth and Family Services is a new vote reflecting the establishment of the Department of Child, Youth and Family Services on 1 October 1999. The financial and performance measure information presented for 1999/2000 is for the nine-month period 1 October 1999 to 30 June 2000.

There are no trends to be reported for this period.

Part B - Statement of Appropriations

Summary of 1999/2000 Appropriations

Types of Appropriation	Appropriations to be Used				Total Appropriations \$000
	By the Department Administering the Vote		For Non-Departmental Transactions		
	Annual \$000	Other \$000	Annual \$000	Other \$000	
Operating Flows					
Classes of Outputs to be Supplied	187,225	-	49,749	-	236,974
Benefits and Other Unrequited Expenses	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	958	-	958
Capital Flows					
Capital Contributions	89,565	-	-	-	89,565
Purchase or Development of Capital Assets	-	-	-	-	-
Repayment of Debt	-	-	-	-	-
Total Appropriations for 1999/2000	276,790	-	50,707	-	327,497
Total 1999/2000 Main Estimates Appropriations	-	-	-	-	-

Part B1 - Details of 1999/2000 Appropriations

Appropriations	1999/2000						Purpose of and Reasons for Change in 1999/2000 Appropriations
	Main Estimates		Supplementary Estimates		Cumulative Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Departmental Output Classes (Mode B Gross)							
D1 Prevention Services for the Well-being of Children, Young Persons and Their Families	-	-	7,019	-	7,019	-	Provision of 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. Note, this appropriation reflects the nine months from 1 October 1999 when the Department was established.
D2 Approval and Contracting of Social Welfare Services	-	-	5,976	-	5,976	-	Management of the Government's funding and social and welfare services from non-government organisations via community services, approvals of organisations to ensure quality standards and contract management of the funding for social services delivered. Note, this appropriation reflects the nine months from 1 October 1999 when the Department was established.
D3 Social Work Services	-	-	154,240	-	154,240	-	Provision of all social work services, both statutory and informal, that protect children and young persons and provide the resolution of behaviours and relationship difficulties. Note, this appropriation reflects the nine months from 1 October 1999 when the Department was established.
D4 Family Group Conference Services	-	-	13,235	-	13,235	-	Management of care and protection and youth justice FGC services to children, young persons and their families in accordance with the CYP&F Act 1989. Note, this appropriation reflects the nine months from 1 October 1999 when the Department was established.
D5 Adoption Services	-	-	5,294	-	5,294	-	Management of services to all parties involved with adoption-related matters. Note, this appropriation reflects the nine months from 1 October 1999 when the Department was established.

D6 Transition	-	-	1,461	-	1,461	-	Provision of services related to the establishment of the Department of Child, Youth and Family Services on 1 October 1999. Note, this appropriation reflects the nine months from 1 October 1999 when the Department was established.
Total Appropriations for Departmental Output Classes (Mode B Gross)	-	-	187,225	-	187,225	-	
Non-Departmental Output Classes							
O1 Child and Youth Support and Rehabilitation	-	-	5,695	-	5,695	-	Securing the supply of 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 approved service providers. Note, this appropriation reflects the nine months from 1 October 1999 when the Department was established.
O2 Counselling/Therapy	-	-	12,957	-	12,957	-	Securing the supply of crisis and post crisis counselling and therapy, in-depth advice and assistance to individuals, couples and families in financial difficulties with particular needs. Note, this appropriation reflects the nine months from 1 October 1999 when the Department was established.
O3 Coordinated Family Services	-	-	5,849	-	5,849	-	Securing the supply of services targeted towards at risk families with children aged zero to six years. The goal is to improve life outcomes for children where social and family circumstances put good life outcomes at risk. Note, this appropriation reflects the nine months from 1 October 1999 when the Department was established.
O4 Family/Whanau Home-Based Support	-	-	6,181	-	6,181	-	Securing the supply of family/whanau home based support services (services that are delivered predominantly in the home). This includes social work support and practical assistance provided for at-risk children, young people and their families. Note, this appropriation reflects the nine months from 1 October 1999 when the Department was established.
O5 Family/Whanau Life Skills Development	-	-	5,890	-	5,890	-	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 client's homes. Note, this appropriation reflects the nine months from 1 October 1999 when the Department was established.

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

Appropriations	1999/2000						Purpose of and Reasons for Change in 1999/2000 Appropriations
	Main Estimates		Supplementary Estimates		Cumulative Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Non-Departmental Output Classes - cont'd							
O6 Residential Care	-	-	5,415	-	5,415	-	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 in care and protection. Note, this appropriation reflects the nine months from 1 October 1999 when the Department was established.
O7 Training in the Children, Young Persons, and Their Families Act 1989	-	-	188	-	188	-	This output class contributes to the funding of training for non-governmental organisations in the new requirements under the amendment of the CYP&F Act. Note, this appropriation reflects the nine months from 1 October 1999 when the Department was established.
O8 Emergency Accommodation and Short Term Supported Accommodation	-	-	975	-	975	-	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. Note, this appropriation reflects the nine months from 1 October 1999 when the Department was established.
O9 General Advice and Information	-	-	2,467	-	2,467	-	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. Note, this appropriation reflects the nine months from 1 October 1999 when the Department was established.
O10 Community Housing	-	-	173	-	173	-	Funding for the community houses that provide residential accommodation and non-residential services for justice-related outputs and non-residential child-focussed advice services for education-related outputs. Note, this appropriation reflects the nine months from 1 October 1999 when the Department was established.

O11 Refuge	-	-	3,445	-	3,445	-	Funding for refuge services that provide safe house and support services for women and children leaving violent relationships. Services include safe accommodation and a comprehensive range of services, such as advice and transport. Note, this appropriation reflects the nine months from 1 October 1999 when the Department was established.
O12 Support for the Industry Training Organisation	-	-	514	-	514	-	This 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. Note, this appropriation reflects the nine months from 1 October 1999 when the Department was established.
Total Appropriations for Non-Departmental Output Classes	-	-	49,749	-	49,749	-	
Other Expenses to be Incurred by the Crown							
Contingency and Innovations Fund	-	-	358	-	358	-	Contributes to the funding of 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 Services and Employment. Note, this appropriation reflects the nine months from 1 October 1999 when the Department was established.
IHC Assistance	-	-	600	-	600	-	Contributes to the interest cost of the \$10 million loan to IHC announced by the Government in December 1992. Note, this appropriation reflects the nine months from 1 October 1999 when the Department was established.
Total Appropriations for Other Expenses to be Incurred by the Crown	-	-	958	-	958	-	
Capital Contributions to the Department							
Capital Investment	-	-	89,565	-	89,565	-	The appropriation reflects the establishment of the Department of Child Youth and Family Services and the capital injections for the information System Strategic Plan (ISSP) and the Residential Services Strategy.
Total Appropriations for Capital Contributions to the Department	-	-	89,565	-	89,565	-	
Total Appropriations	-	-	327,497	-	327,497	-	

Part C – Explanation of Appropriation for Output Classes

Part C1 – Departmental Output Classes

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

Description

This output class includes activities that promote the well being 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 well being. Activities include campaigns to inform and educate the public; targeted community education; the co-ordination of a multi-disciplinary approach to achieve casework outcomes; and the provision of early access to “self help” prevention advice.

Performance Measures (1 October 1999 to 30 June 2000)	Performance Standard
<u>Quantity</u>	
Major child abuse and neglect prevention campaigns.	2
Number of liaison visits; representations provided; and interagency forums attended to progress collaborative strategies to promote the well-being of children, young people and their families.	2,625
Number of notifications for DCYFS social work intake (see note 1)	18,375
<u>Quality</u>	
Increased awareness of and response to campaigns as measured by: Campaign objectives:	80%
<ul style="list-style-type: none"> Increased awareness in target group Education and other sectors have increased awareness of and utilise DCYFS services:	
<ul style="list-style-type: none"> Evaluations assess liaison visits/representations as successful 	90%
The Department is able to respond effectively to all contacts directed to a Call Centre. Referrals that require service response meet standards (see note 2) for a Call Centre	90%

Cost

This output class will be provided within the appropriated sum of \$7.019 million (Inclusive of GST).

Year	Cost GST incl \$000	Cost GST incl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Other GST excl \$000	Surplus/ (Deficit) GST excl \$000
1999/00*	7,019	6,239	6,239	6,233	6	-

* The 1999/2000 financial levels are for a nine-month period

*Output Class D2 – Approval and Contracting of Social Welfare Services*Description

This Output Class includes the allocation, delivery and ongoing management of funding and support to iwi and community based social and welfare services in accordance with Government policies and criteria. The class of outputs involves:

- The approval of providers to deliver social and welfare services.
- The negotiation of contracts with, the payment to, the monitoring and evaluation of the performance of, and the provision of information and support services to, providers of social and welfare services.
- The assessment of need for social and welfare services through services planning and development.

The Department will approve, and contract with, providers of services to provide services for families in need of support and services associated with community welfare.

Performance Measures (1 October 1999 to 30 June 2000)	Performance Standard
<u>Quantity</u> Number of contracts completed with approved providers to provide service outputs (see note 3).	120-160
<u>Quantity</u> Number of approval reviews and new approvals to be completed (see note 4).	750 – 1,050
<u>Quality</u> All contracts will be with organisations which have been approved under the Department's published "Standards for Approval".	100%

Cost

This output class will be provided within the appropriated sum of \$5.976 million (Inclusive of GST).

Year	Cost GST incl \$000	Cost GST incl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Other GST excl \$000	Surplus/ (Deficit) GST excl \$000
1999/2000*	5,976	5,311	5,311	5,308	3	-

* The 1999/2000 financial levels are for a nine-month period

Output Class D3 Social Work Services

This output class includes all social work services, both statutory and informal, that protect children and young persons (CYPs) and provide for 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 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 CYP&F Act.

Performance Measures (1 October 1999 to 30 June 2000)	Performance Standard
Quantity	
Number of intakes that require ongoing investigation (further action required).	13,875 – 14,250
Number of Family Group Conference (FGC) plans and Court Orders managed (see note 5).	12,560 – 14,935 In force: 10,290 Closed: 6,645
Number of children and young persons in “out of family” (see note 6) care managed (see note 5).	In force: 2,310 Closed: 2,962
Number of children and young persons in “in family/whanau” care managed (see note 5).	In force: 1,045 Closed: 541
Number of Youth Services referrals and notifications received in the report period. This includes Care and Protection, and Youth Justice.	5,100 – 5,325
Number of discrete client residential care admissions.	540 – 563
Children and young person admissions to residences are appropriately managed. Individual care plans meet objectives as assessed at end of residential stay.	90%
Number of assessments and reports provided to Court.	600

Performance Measures (1 October 1999 to 30 June 2000)	Performance Standard
Quality	
Investigation plans formulated and date case activated within timeframes:	
Critical	100%
Very urgent	90%
Urgent	80%
Low urgent	80%
Work is directed towards achievement of well-being.	85%
Additional to:	
Children and Family Services work:	85%
Future permanency needs are addressed where applicable	85%
Protection Services:	
Future risk potential is being addressed	
Assessments and reports provided to Courts are accurate, complete, and timely	90%

Cost

This output class will be provided within the appropriated sum of \$154.240 million (Inclusive of GST).

Year	Cost GST incl \$000	Cost GST incl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Other GST excl \$000	Surplus/ (Deficit) GST excl \$000
1999/2000*	154,240	137,102	137,102	136,100	1,002	-

* The 1999/2000 financial levels are for a nine-month period

Output Class D4 Family Group Conference Services

Description

This output class includes the management of family group conference services to children, young persons and their families in accordance with the CYP&F Act 1989. Family Group Conferences 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 Chief Executive and known as Care and Protection or Youth Justice co-ordinators. In line with the general objects of the Act (s4), these services facilitate participation, resolution and the acceptance of responsibility in situations where an FGC is a legislative requirement.

Performance Measures (1 October 1999 to 30 June 2000)	Performance Standard
<u>Quantity</u>	
Number of Family Group Conferences (FGCs):	
Held	6,375 – 6,900
For review	4,125 – 4,500
<u>Quality</u>	
PQA:	
Families/whanau/hapu/iwi are fully involved in finding and implementing a solution	85%
Work is directed towards accountability being achieved.	85%

Cost

This output class will be provided within the appropriated sum of \$13.235 million (Inclusive of GST).

Year	Cost GST incl \$000	Cost GST incl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Other GST excl \$000	Surplus/ (Deficit) GST excl \$000
1999/2000*	13,235	11,764	11,764	11,753	11	-

* The 1999/2000 financial levels are for a nine-month period

Output Class D5 – Adoption Services

Description

The management of services to all parties involved with adoption related matters – past and present.

Performance Measures (1 October 1999 to 30 June 2000)	Performance Standard
<p>Quantity</p> <p>Number of new enquiries received/managed:</p> <ul style="list-style-type: none"> Local Adoption Services Inter-Country Adoption Services Adult Adoption Information Services <p>Number of reports completed:</p> <ul style="list-style-type: none"> Local Adoption Services Inter-Country Adoption Services 	<p>900 – 1,200</p> <p>300 – 315</p> <p>2,250 – 2,400</p> <p>300 – 315</p> <p>225 - 240</p>
<p>Quality</p> <p>Final Order reports are prepared and available to the Court within 20 working days of the Court's request and are acceptable to the Court.</p>	<p>95%</p>

Cost

This output class will be provided within the appropriated sum of \$5.294 million (Inclusive of GST).

Year	Cost GST incl \$000	Cost GST incl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Other GST excl \$000	Surplus/ (Deficit) GST excl \$000
1999/2000*	5,294	4,707	4,707	4,703	4	-

* The 1999/2000 financial levels are for a nine-month period

Output Class D6 –Transition

Description

This output class includes services related to the establishment of the Department of Child, Youth and Family Services on 1 October 1999.

These services are one-off outputs, and include:

- Establishment of infrastructure, systems and processes for the new Department. One off outputs will include reporting and monitoring systems being reviewed and established, and
- Development and delivery of a communications strategy for staff, clients and customers of the new Department.

Performance Measures (1 October 1999 to 30 June 2000)	Performance Standard
Quantity Establishment of the Department of Child, Youth and Family Services on 1 October 1999	One-off New Output Class. Departmental Infrastructures established.

Cost

This output class will be provided within the appropriated sum of \$1.461 million (inclusive of GST).

Year	Cost GST incl \$000	Cost GST incl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Other GST excl \$000	Surplus/ (Deficit) GST excl \$000
1999/2000*	1,461	1,299	1,299	1,299	-	-

* The 1999/2000 financial levels are for a nine-month period

Part C2 – Non-Departmental Output Classes

Output Class 01- Child and Youth Support and Rehabilitation

NOTE: Performance standards relating to Non-Departmental Output Classes have been included on a 12 month basis as the approvals and contracting process occurs on a yearly basis. Therefore, it is not appropriate to include performance standards covering a nine month period.

This output class includes services which secure 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.

Performance Measures (1 October 1999 to 30 June 2000)	Performance Standard 12 months
Quantity	
Youth day programme (planned, supervised) hours secured	70,000 - 90,000
Number of clients in youth day programme	8,000 – 10,000
Holiday programme hours secured (day programmes)	25,000 – 35,000
Courses of 8 weeks' duration for up to 20 girls per programme	200 - 300
Number of clients in Wraparound programmes	100 - 120
Number of social workers in decile 1-5 primary schools	60 - 75

Performance Measures (1 October 1999 to 30 June 2000)	Performance Standard 12 months
<u>Quality</u>	
Participants completing youth day programmes	80%
Participants completing holiday programmes	50%
Participants completing Wraparound programmes	80%

Cost

This output class will be provided within the appropriated sum of \$5.695 million (inclusive of GST).

Year	Cost* GST Incl \$000
1999/2000	5,695

* The 1999/2000 financial levels are for a nine-month period

Output Class 02 – Counselling Therapy

This output class includes services to secure 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.

1999/2000 Performance Measures	Performance Standard 12 months
<u>Quantity</u>	
Counselling/ therapy hours (qualified counsellors or skilled worker)	300,000 – 500,000
Budget counselling hours	300,000 – 400,000
Clients to be assisted	70,000 – 85,000
Adolescent clients with sex abusing problems to be assisted	30 - 60
Counselling and intervention hours for adolescent sex offenders to be secured	5,000 – 7,000
Pilot programmes in areas to be contracted for child victims of family violence	9
Older people assisted	700 – 800
<u>Quality</u>	
Minimum number of assisted clients who will complete their agreed plans	80%

Cost

This output class will be provided within the appropriated sum of \$12.957 million (inclusive of GST).

Year	Cost* GST Incl \$000
1999/2000	12,957

* The 1999/2000 financial levels are for a nine-month period

Output Class 03 – Coordinated Family Services

This output class includes 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.

1999/2000 Performance Measures	Performance Standard 12 months
<u>Quantity</u>	
Number of families supported	400 – 500
HIPPY Year 1 placements	350 - 400
HIPPY Year 2 placements	300 - 350
Number of Family Start families	480 - 520
<u>Quality</u>	
Minimum placements on HIPPY who will complete the 2-year programme	50%
Minimum number of families who will complete family support programmes	80%
Minimum number of families in Family Start who will complete agreed plans	80%
Minimum number of clients who will complete and annual customer satisfaction survey for each Family Service Centre	20%

Cost

This output class will be provided within the appropriated sum of \$5.849 million (inclusive of GST).

	Cost*
	GST Incl
Year	\$000
1999/2000	5,849

* The 1999/2000 financial levels are for a nine-month period.

Output Class 04 – Family/Whanau Home-Based Support

This output class includes family/whanau home-based support services including social work support and practical assistance for at risk children, young persons and their families.

1999/2000 Performance Measures	Performance Standard 12 months
<u>Quantity</u>	
Families to be supported	25,000 – 30,000
Social work/ support hours to be provided	250,000 – 300,000
Services to be contracted to reduce violence in Māori families	10
Family Violence support services in rural areas	8
<u>Quality</u>	
Minimum number of families who will complete planned support within 3 months	75%

Cost

This output class will be provided within the appropriated sum of \$6.181 million (inclusive of GST).

	Cost*
	GST Incl
Year	\$000
1999/2000	6,181

* The 1999/2000 financial levels are for a nine-month period

Output Class 05 – Family/Whanau Life Skills Development

This output class includes services to secure 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.

1999/2000 Performance Measures	Performance Standard 12 months
<u>Quantity</u>	
Life skill programme hours	80,000 – 100,000
Number of clients	30,000 – 40,000
<u>Quality</u>	
Minimum amount of participants who will complete programmes	80%

Cost

This output class will be provided within the appropriated sum of \$5.890 million (inclusive of GST).

Year	Cost* GST Incl \$000
1999/2000	5,890

* The 1999/2000 financial levels are for a nine-month period

Output Class 06 – Residential Care

This output class includes services to secure 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.

1999/2000 Performance Measures	Performance Standard 12 months
<u>Quantity</u>	
Children referred for care and protection by organisations in the community	6,000
Bed nights to be secured for community referrals	100,000 – 150,000
Number of caregivers provided with social work support	1,000 – 1,500
Number of families of children in out-of-family care provided with family development skills	5,500 – 6,500
<u>Quality</u>	
Average number of care nights provided per community referred child	28

1999/2000 Performance Measures	Performance Standard 12 months
Maximum number of children and young persons assisted by programmes who will be placed in care more than once within 1999/2000	25%

Cost

This output class will be provided within the appropriated sum of \$5.415 million (inclusive of GST).

Year	Cost* GST Incl \$000
1999/2000	5,415

* The 1999/2000 financial levels are for a nine-month period

Output Class 07- Training in the Children, Young Persons and their Families Act 1989

This output class includes services to secure the supply of training for non-government organisations in the new requirements under the CYP&F Act 1989.

1999/2000 Performance Measures	Performance Standard 12 months
<p>Quantity:</p> <p>Number of people to whom training is delivered</p>	150 – 200 (see note 7)
<p>Quality</p> <p>Minimum number of participants in contracted training programmes will express satisfaction with their training as assessed through post-training evaluation surveys</p>	70%

Cost

This output class will be provided within the appropriated sum of \$0.188 million (inclusive of GST).

Year	Cost* GST Incl \$000
1999/2000	188

* The 1999/2000 financial levels are for a nine-month period

Output Class 08 – Emergency Accommodation and Short-Term Supported Accommodation

This output class includes services secure 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.

1999/2000 Performance Measures	Performance Standard 12 months
<u>Quantity:</u>	
Number of families or individuals who will be assisted with emergency accommodation	800 – 1,000
Number of families or individuals who will be assisted with short-term accommodation.	50 - 100
Emergency bed nights to be available throughout the year	80,000 – 100,000
<u>Quality</u>	
Average length of stay for people requiring emergency accommodation	70% not exceeding 3 months
Average length of stay for people in supported, short-term accommodation.	70% not exceeding 6 months

Cost

This output class will be provided within the appropriated sum of \$0.975 million (inclusive of GST).

Year	Cost* GST Incl \$000
1999/2000	975

* The 1999/2000 financial levels are for a nine-month period

Output Class 09 – General Advice & Information

This output class includes services to secure the supply of general advice and information services to increase the resources to individuals and families to meet their own social and welfare needs.

1999/2000 Performance Measures	Performance Standard 12 months
<u>Quantity</u>	
Number of centres/ outlets that will provide services to the public	400 – 500
Number of contacts/ inquiries	100,000 – 200,000

1999/2000 Performance Measures	Performance Standard 12 months
<u>Quality</u>	
Inquiries assisted	90%

Cost

This output class will be provided within the appropriated sum of \$2.467 million (inclusive of GST).

Year	Cost* GST Incl \$000
1999/2000	2,467

* The 1999/2000 financial levels are for a nine-month period

Output Class 010 – Community Housing

This output class includes services to secure the supply of community houses that provide residential accommodation for justice-related outputs, and non-residential child-focussed advice services for education-related outputs.

1999/2000 Performance Measures	Performance Standard 12 months
<u>Quantity</u>	
Houses to be used for residences	4 - 6
Houses to be used for service delivery/ advice/ administration services	5 - 7
<u>Quality</u>	
All residential providers will retain DCYFS approval standards throughout the year	100%

Cost

This output class will be provided within the appropriated sum of \$0.173 million (inclusive of GST).

Year	Cost* GST Incl \$000
1999/2000	173

* The 1999/2000 financial levels are for a nine-month period

Output Class 011 - Refuge

This output class includes services which fund 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.

1999/2000 Performance Measures	Performance Standard 12 months
<u>Quantity</u>	
Number of clients assisted with refuge accommodation and related social work services	10,000 -15,000
Number of clients assisted with community social services	10,000 -15,000
<u>Quality</u>	
Number of clients to complete agreed service plans	80%
Average length of stay in refuge	28 days

Cost

This output class will be provided within the appropriated sum of \$3.445 million (inclusive of GST).

Year	Cost* GST Incl \$000
1999/2000	3,445

* The 1999/2000 financial levels are for a nine-month period

Output Class 012 – Support for the Industry Training Organisation

This output class contributes funding for the outputs delivered by the Industry Training Organisation 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.

1999/2000 Performance Measures	Performance Standard 12 months
<u>Quantity</u>	
Number of new unit standards registered by the New Zealand Qualifications Authority (NZQA)	40
Number of new qualifications designed and registered on the National Qualifications Framework	6
Number of additional workplace assessors trained	40-50

1999/2000 Performance Measures	Performance Standard 12 months
Number of training agreements between employees and employers registered	800 -1,000
Number of credits obtained by learners towards national qualifications	16,000 – 18,000
Number of accreditation of new training providers	10
<u>Quality</u>	
Unit Standards meet NZQA requirements for registration	100%
Assessments conducted by workplace assessors satisfy the requirements of the moderation process	90%
Accreditation completed to NZQA criteria	100%

Cost

This output class will be provided within the appropriated sum of \$0.514 million (inclusive of GST).

Year	Cost* GST Incl \$000
1999/2000	514

* The 1999/2000 financial levels are for a nine-month period

Part D – Explanation of Appropriations for Other Operating Flows

Part D2 – Borrowing Expenses

There is no appropriation for Part D2.

Part D3 – Other Expenses

Information regarding these appropriations is contained in Part B1.

Part E – Explanation of Appropriations for Capital Flows

Part E1 – Capital Contributions

Information regarding these appropriations is contained in Part B1.

Part E2 – Purchase of Development of Capital Assets by 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

There are no current and capital revenue and receipts for Part F1.

Part G – Statement of Reconciliations

Part G1 – Changes in Departmental Output Appropriations

The new Vote Child, Youth and Family Services reflects the operation of the new Department of Child, Youth and Family Services, which came into existence on 1 October 1999. The new Vote merges the unspent 1999/2000 appropriations residing in Vote Social Services (CYPFA) and reflects other changes as detailed below to the new Vote since establishment.

Part G1 – Changes in Appropriations

The following table summarises these appropriation changes:

Vote/Department Output Classes	Unspent 1999/00 Appropriations at 30 September \$000	Vote/Department Output Classes	October –June Appropriations 1999/00 \$000
Vote Social Services		Vote Child, Youth and Family Services	
		<i>D1 Prevention Services for the Well-being of Children, Young Persons and Their Families</i>	
D1 Prevention Services for the Well-being of Children, Young Persons and Their Families	6,684	Transfer from Vote Social Services	6,684
		Refinement of output class costs within the Vote	840
		Other	(505)
		Total	7,019
		<i>D2 Approval and Contracting of Social and Welfare Services</i>	
D2 Approval and Contracting of Social and Welfare Services	8,982	Transfer from Vote Social Services	8,982
		Refinement of output class costs within the Vote	(3,033)
		Other	27
		Total	5,976
		<i>D3 Social Work Services</i>	
D3 Social Work Services	150,850	Transfer from Vote Social Services	150,850
		Refinement of output class costs within the Vote	2,184
		Other	1,206
		Total	154,240

		<i>D4 Family Group Conference Services</i>	
D4 Family Group Conference Services	13,355	Transfer from Vote Social Services	13,355
		Refinement of output class costs within the Vote	129
		Other	(249)
		Total	13,235
		<i>D5 Adoption Services</i>	
D5 Adoption Services	5,343	Transfer from Vote Social Services	5,343
		Refinement of output class costs within the Vote	(120)
		Other	71
		Total	5,294
		<i>D6 Transition</i>	
D6 Transition	1,461	Transfer from Vote Social Services	1,461
		Output Class methodology improvements	-
		Other	-
		Total	1,461
		Total Transfers from Vote Social Services	186,675
		Net Appropriation Changes since 1 October 1999	550
Total	186,675	Total Departmental Output Classes	187,225
Vote/Non-Departmental Output Classes		Vote/Non-Departmental Output Classes	
Vote Social Services		Vote Child, Youth and Family Services	
		01 Child and Youth Support and Rehabilitation	
01 Child and Youth Support and Rehabilitation	5,946	Transfer from Vote Social Services	5,946
		Other	(251)
		Total	5,695

		02 Counselling/Therapy	
02 Counselling/Therapy	12,555	Transfer from Vote Social Services	12,555
		Other	402
		Total	12,957
		03 Coordinated Family Services	
03 Coordinated Family Services	5,972	Transfer from Vote Social Services	5,972
		Other	(123)
		Total	5,849
		04 Family/Whanau Home-Based Support	
04 Family/Whanau Home-Based Support	6,181	Transfer from Vote Social Services	6,181
		Other	0
		Total	6,181
		05 Family/Whanau Life Skills Development	
05 Family/Whanau Life Skills Development	5,876	Transfer from Vote Social Services	5,876
		Other	14
		Total	5,890
		06 Residential Care	
06 Residential Care	5,411	Transfer from Vote Social Services	5,411
		Other	4
		Total	5,415
		07 Training in children, Young Persons, and Their Families Act 1989	
07 Training in the Children, Young Persons, and Their Families Act 1989	388	Transfer from Vote Social Services	388
		Other	(200)
		Total	188

		08 Emergency Accommodation and Short Term Supported Accommodation	
08 Emergency Accommodation and Short Term Supported Accommodation	975	Transfer from Vote Social Services	975
		Other	-
		Total	975
		09 General Advice and Information	
09 General Advice and Information	2,465	Transfer from Vote Social Services	2,465
		Other	2
		Total	2,467
		010 Community Housing	
010 Community Housing	173	Transfer from Vote Social Services	173
		Other	-
		Total	173
		011 Refuge	
011 Refuge	3,439	Transfer from Vote Social Services	3,439
		Other	6
		Total	3,445
		013 Strengthening Providers and Communities	
013 Strengthening Providers and Communities	-	Transfer from Vote Social Services	-
		Other	-
		Total	-
		012 Support for the Industry Training Organisation	
012 Support for the Industry Training Organisation	514	Transfer from Vote Social Services	514
		Other	-
		Total	514

		Total Transfers from Vote Social Services	49,895
		Net Appropriation changes since 1 October 1999	(146)
Total	49,895	Total	49,749
Vote/Other Expenses to be incurred by the Crown		Vote/Other Expenses to be incurred by the Crown	
Vote Social Services		Vote Child, Youth and Family Services	
		Contingency and Innovations Fund	
Contingency and Innovations Fund	358	Transfer from Vote Social Services	358
		Other	-
		Total	358
		IHC Assistance	
IHC Assistance	600	Transfer from Vote Social Services	600
		Other	-
		Total	600
Total	958	Total	958
Vote/Capital Contribution to the Department		Vote/Capital Contribution to the Department	
Vote Social Services		Vote Child, Youth and Family Services	
Capital Investment	85,160	Capital Investment	85,160
Total	85,160	Other	4,405
		Total	89,565