

Information Supporting the Supplementary Estimates

Vote Youth Development

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Health (M36), Minister of Youth Affairs (M77)

ADMINISTERING DEPARTMENT: Ministry of Social Development

MINISTER RESPONSIBLE FOR MINISTRY OF SOCIAL DEVELOPMENT: Minister for Social Development

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2011/12				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	15,304	(1,210)	674	(536)	14,768
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	15,304	(1,210)	674	(536)	14,768
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	-	N/A	-	-	-

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Youth Development (M77)

Scope of Appropriation

Leadership and provision of policy advice and service delivery to improve outcomes for young people.

Expenses and Revenue

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	5,348	(1,210)	4,138
Revenue from Crown	5,311	(1,210)	4,101
Revenue from Other	37	-	37

Reasons for Change in Appropriation

This appropriation decreased by \$1.210 million to \$4.138 million for 2011/12. This decrease is due to:

- a fiscally neutral adjustment of \$610,000 to Services for Young People to maintain Youth Development programmes and services at the 2010/11 level
- a transfer of \$600,000 to 2012/13 to partially fund the Youth Mental Health project.

Part 2.2 - Non-Departmental Output Expenses

Services for Young People (M77)

Scope of Appropriation

Provision of programmes and services to enable the implementation of the Youth Development Strategy Aotearoa at a regional and local level.

Reasons for Change in Appropriation

This appropriation increased by \$610,000 in 2011/12 to \$7.461 million due to a fiscally neutral adjustment to maintain Youth Development programmes and services at the 2010/11 level.

Trialling New Approaches to Social Sector Change (M36)

Scope of Appropriation

This appropriation is limited to the delivery of social sector services for young people in specified locations and, in those locations where that delivery is led by non-governmental organisation, to the administration of that delivery.

Reasons for Change in Appropriation

This appropriation increased by \$64,000 to \$1.853 million. This increase was due to a fiscally neutral adjustment from Vote Education to fund truancy services as part of the Social Sector Trials.