



**Children's Action Plan
Directorate**

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1 September 2015

Mr Manu Caddie
Managing Director, AHI International Limited
By email: manu@ahi.co.nz

Dear Mr Caddie

Thank you for your email dated 3 August 2015 requesting, under the Official Information Act 1982 (the "OIA"), the following:

"I'd like to request a copy of the Children's Teams overall budget with a breakdown by year, region and expense type."

I would like to extend my apologies for the delay in responding to your request for information.

The information you have requested has been released to you in the attached table. This information provides the Children's Team component of the Children's Action Plan (CAP) budget. Please note that the overall budget for the Children's Action Plan is publically available on The Treasury website, <http://www.treasury.govt.nz/budget/2015/estimates/v10/est15-v10-socdev.pdf>.

The information released to you contains the 2013/14 and 2014/15 actual costs and the allocated budget for 2015/16. Included is the national office's budget allocation for the operation of Children's Teams and the budget allocated to each local Children's Team.

The 2015/16 National Office Children's Team Operations budget includes one-off funding for establishing the six sites being rolled out this financial year (Hamilton, Tairāwhiti, Eastern Bay of Plenty, Whanganui, Christchurch and Clendon/Manurewa/Papakura) and includes the remuneration for the Children's Team Directors, including the additional six for this year.

Please note that the 2015/16 Office Administration budgets for each Children's Team (except for Whangarei) include one-off costs for procuring new office space, including security. The 2014/15 actual costs for Horowhenua/Ōtaki and Marlborough are not full year costs given the sites were rolled out during 2014/15.

It should be noted that, as well as direct funding through the Children's Action Plan appropriation, we receive support from the Vulnerable Children's Board agencies and government funded non-government organisations, who provide local Children's Teams with personnel (such as Lead Professionals and Children's Team Panel members) as well as access to their resources.

Information relating to additional budget allocation in the Children's Action Plan appropriation in 2015/16, for Orientation and Capability Building in Children's Teams, has been withheld under section 9(2)(j) of the OIA. This is to enable the Children's Action Plan Directorate to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations) and serve the greater public interest by ensuring that government agencies can continue to negotiate without prejudice.

I do not consider the reason for withholding the information under section 9 is outweighed by any considerations that render it desirable, in the public interest, to make the information available.

I hope you find this information helpful. You have the right under section 28(3) of the OIA to seek an investigation and review of my response by the Ombudsman, whose address for contact purposes is:

The Ombudsman
Office of the Ombudsman
PO Box 10-152
WELLINGTON 6143

Kind regards

A handwritten signature in black ink, appearing to read 'Sue Mackwell', written in a cursive style.

Sue Mackwell
National Children's Director

	Cost Centre	Category	Cost F2013/14	Cost F2014/15	Budget F2015/16
1	National Office Children's Teams Operations	Remuneration	-	413,607	1,698,953
		Remuneration Periodic	-	-	25,000
		Personnel Staff Development + Welfare	-	-	1,150
		Office Administration	-	20,807	200,000
		Travel	-	20,176	52,400
		Professional Services	-	28,610	442,852
	National Office Children's Teams Operations Total		-	511,572	2,420,355
2	Rotorua Children's Team	Remuneration	136,794	136,737	124,897
		Remuneration Periodic	603	1,409	1,600
		Staff Leave	224	5,127	-
		Office Administration	11,847	51,792	125,872
		Telephony	350	966	1,008
		Motor Vehicles	2,373	9,368	10,860
		Travel	4,898	3,685	3,870
		Professional Services	45,604	-	-
	Rotorua Children's Team Total		202,693	209,084	268,107
3	Whangarei Children's Team	Remuneration	119,712	68,607	71,562
		Remuneration Periodic	23,413	67,584	-
		Staff Leave	2,076	1,892	-
		Staff Development & Welfare	250	-	-
		Office Administration	271,220	82,007	84,565
		Telephony	1,784	5,121	3,337
		Motor Vehicles	1,638	6,231	7,320
		Travel	3,229	3,002	4,260
		Administration Other	349	38	-
		Professional Services	30,319	47,004	50,000
		National IT Costs	7,957	-	-
		Client Related Costs	4,388	-	-
	Whangarei Children's Team Total		466,335	281,485	221,044

4	Horowhenua/Ōtaki Children's Team	Remuneration	-	89,454	136,569
		Staff Leave	-	165	-
		Staff Development & Welfare	-	200	-
		Office Administration	-	68,715	44,148
		Telephony	-	1,159	1,008
		Motor Vehicles	-	657	6,000
		Travel	-	872	1,950
	Horowhenua/Ōtaki Children's Team Total		-	161,221	189,675
5	Marlborough Children's Team	Remuneration	-	21,237	120,531
		Staff Leave	-	1,107	-
		Office Administration	-	31,616	80,700
		Telephony	-	3,681	756
		Motor Vehicles	-	648	2,400
		Travel	-	4,893	4,640
		Client Related Costs	-	91	-
	Marlborough Children's Team Total		-	63,272	209,027
6	Hamilton Children's Team	Remuneration	-	37,158	161,063
		Staff Leave	-	2,292	0.02
		Office Administration	-	25,065	176,365
		Telephony	-	1,503	1,428
		Motor Vehicles	-	1,424	11,040
		Travel	-	4,519	5,500
		Professional Services	-	12,790	-
	Hamilton Children's Team Total		-	84,751	355,396
7	Tairāwhiti Children's Team	Remuneration	-	-	84,189
		Remuneration Periodic	-	-	1,200
		Office Administration	-	2,523	64,690
		Telephony	-	1,503	420
		Motor Vehicles	-	224	5,730
		Travel	-	1,668	2,840
		Administration Other	-	42	-
	Tairāwhiti Children's Team Total		-	5,959	159,069

8	Eastern Bay of Plenty Children's Team	Remuneration	-	-	84,189
		Remuneration Periodic	-	-	1,200
		Office Administration	-	104	144,690
		Telephony	-	-	420
		Motor Vehicles	-	292	5,730
		Travel	-	1,319	2,840
	Eastern Bay of Plenty Children's Team Total		-	1,716	239,069
9	Whanganui Children's Team	Remuneration	-	-	80,191
		Remuneration Periodic	-	-	1,200
		Office Administration	-	-	143,840
		Telephony	-	-	378
		Motor Vehicles	-	-	5,730
		Travel	-	-	2,840
	Whanganui Children's Team Total		-	-	234,179
10	Christchurch Children's Team	Remuneration	-	-	138,726
		Remuneration Periodic	-	-	1,200
		Staff Development & Welfare	-	54	-
		Office Administration	-	2,819	175,990
		Telephony	-	1,616	1,260
		Motor Vehicles	-	3,711	5,730
		Travel	-	3,711	2,840
		Professional Services	-	10,465	-
	Christchurch Children's Team Total		-	18,664	325,746
11	Clendon/Manurewa/Papakura Children's Team	Remuneration	-	-	56,017
		Remuneration Periodic	-	-	800
		Office Administration	-	-	151,690
		Telephony	-	-	756
		Motor Vehicles	-	-	4,160
		Travel	-	-	2,130
	Clendon/Manurewa/Papakura Children's Team Total		-	-	215,553