

ANNUAL PERFORMANCE REPORT

2012-2013

Message from the Advocate for Children and Youth



I am pleased to present the Annual Performance Report for 2012-2013 for the Office of the Advocate for Children and Youth. It reflects the Office's values, missions and goals for this planning cycle.

The past year has been a year of continued change and growth for the Office of the Advocate for Children and Youth, including a full scope re-branding campaign that resulted in a new logo and new promotional and educational materials, implementation of an organizational liaison program and renewed provincial outreach activities. I am pleased to report that significant progress has been made towards achieving the goals outlined in the 2011-2014 Business Plan.

This Annual Performance Report Plan has been prepared in accordance with the *Transparency and Accountability Act* provisions for a Category Two entity. As the Advocate for Children and Youth I recognize my obligation under the Act and I am accountable for the results reported herein.

Carol A. Chafe
Advocate for Children and Youth

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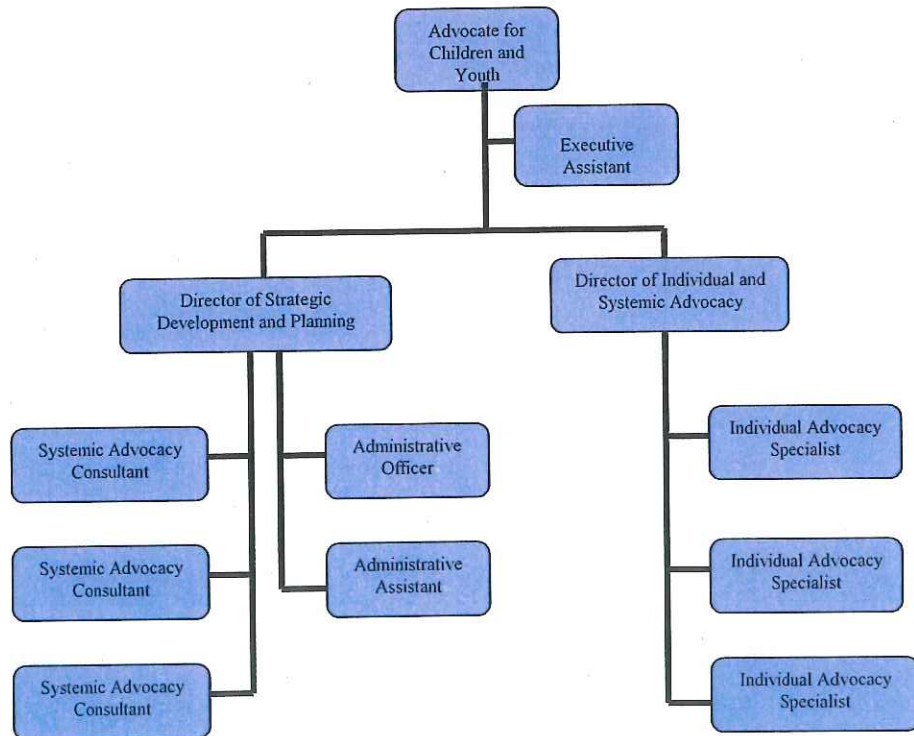
1.0 OVERVIEW

The Office of the Child and Youth Advocate (OCYA) opened on November 18, 2002. The Office was established by statute, *The Child and Youth Advocate Act*, which was proclaimed on May 12, 2002.

The current Advocate for Children and Youth, Carol A. Chafe was appointed to the position of Child and Youth Advocate on September 27, 2010 and confirmed by resolution of the House of Assembly on December 16, 2010.

The Advocate is a Statutory Officer of the House of Assembly and reports directly to the Legislature through the Speaker of the House. The staff of the Advocate for Children and Youth are members of the Public Service of Newfoundland and Labrador.

Advocacy services are provided to children and youth through a central office located in St. John's with outreach to all areas of the province. Services can be accessed by visiting our office and by telephone (toll-free number and telephone for the hearing impaired available), email, fax and the website.



The Office has a total of 11 staff working with the Advocate for Children and Youth; including the Director of Operations and Director of Individual and Systemic Advocacy; 3 Individual Advocacy Specialists; 3 Systemic Advocacy Consultants; 1 Executive Secretary; 1 Administrative Officer; and 1 Administrative Assistant/Receptionist.

The House of Assembly Management Commission approved a budget of \$1,319,600.00 for the Advocate for Children and Youth for Fiscal Year 2012-2013.

The details are noted below:

Salaries	\$991,300
Employee Benefits	\$5,000
Transportation and Communications	\$75,000
Supplies	\$10,000
Professional Services	\$30,000
Purchased Services	\$203,300
Property, Furnishings and Equipment	\$5,000
TOTAL	\$1,319,600

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Web Site: www.ChildAndYouthAdvocate.nl.ca

2.0 MANDATE

The Mandate of the ACY is stated in Section 3 of the *Child and Youth Advocate Act*.

The ACY was established with a mandate to:

- Protect and advance the rights and interests of children and youth through the provision of advocacy services.
- Ensure that children and youth have access to services and that their complaints receive appropriate attention.
- Inform the public about the needs and rights of children and youth.
- Provide information and advice to government, agencies of the government and to communities about the availability, effectiveness, responsiveness and relevance of services to children and youth.
- Make recommendations to government regarding legislation, policies, programs and services designed to meet the needs of children and youth.
- Conduct independent reviews and investigations.

In carrying out her duties, the Advocate may:

- Receive and review matters related to individuals or groups of children and youth.
- Advocate or use alternative dispute resolution mechanisms to resolve issues.
- Initiate and participate in case conferences, administrative reviews, mediation or other processes where decisions are being made regarding children and youth either individually or collectively.
- Meet and interview children and youth.
- Engage in public education.
- Make recommendations to government, agencies of government or communities regarding legislation, policies and practices respecting services or the rights of children and youth.
- Where alternative dispute processes are ineffective or inappropriate, conduct an independent investigation.
- Access information respecting a child or youth which is held by a government department or agency which is determined necessary to conduct the work of the Advocate.

- Enter a government or agency premises for the purpose of conducting a review or investigation.
- Publish reports related generally to the exercise and performance of his/her functions under the Act or to a particular case investigation by him/her.
- Submit an Annual Report to the House of Assembly.

Scope of the Office:

Section 2. (g) of the *Child and Youth Advocate Act*

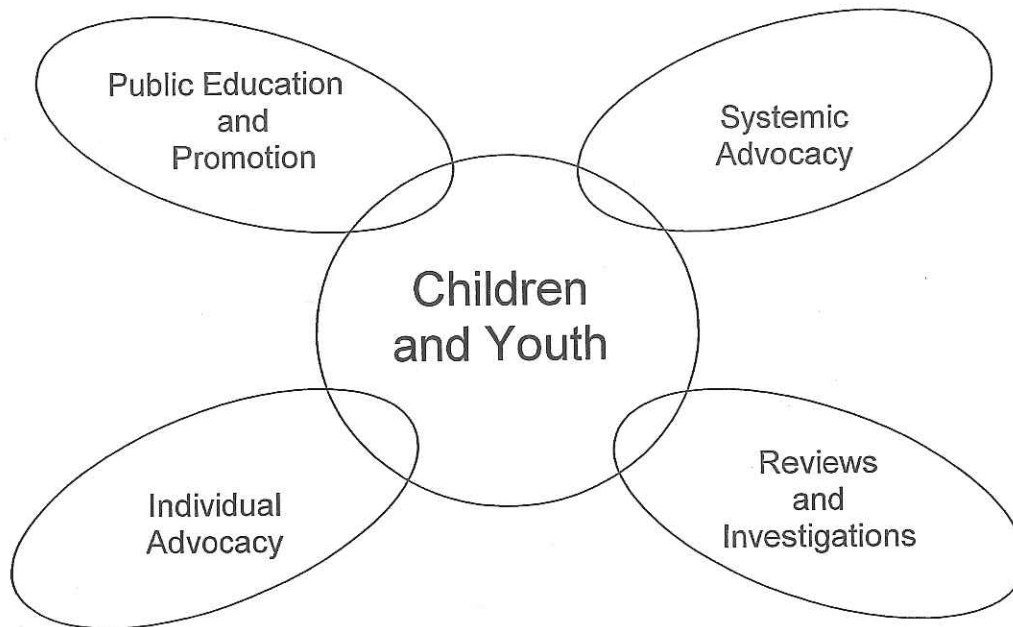
The Office provides services to any child or youth under the age of 19 years old who is entitled to receive services from a department, agency or board of government. The age is extended to youth up to their 21st birthday where they are in a care or custody arrangement. The Advocate engages in both individual and systemic advocacy, public education and reviews and investigations on behalf of children and youth in the Province.

The Office operates from a rights-based perspective and applies the *United Nations Convention on the Rights of the Child* as the basis for its advocacy work. Canada has ratified the Convention and as a result, legislation, policies and procedures that govern services and programs for children and youth should be reflective of those rights.

Principles:

- Children and youth are our primary clients.
- Advocacy services must remain child focused.
- Children and youth must be treated with respect and their inherent dignity as human beings recognized.
- The right of privacy of the child, as well as all parties involved, must be respected in the advocacy process.
- Children and youth have the right to information and access to government services and programs.
- Children and youth have a right to speak, be heard and to participate in decision-making processes.
- Parents, extended family and significant others are natural advocates for children and youth.
- Actions are based on empowerment.
- Information is confidential unless there is risk of harm.
- Interventions are respectful, understanding and compassionate.
- Cultural diversity is recognized and respected.

3.0 LINES OF BUSINESS



Provision of Services:

The ACY provides advocacy services to children and youth in four main capacities:

- **Individual Advocacy**
- **Systemic Advocacy**
- **Education and Promotion**
- **Reviews and Investigations**

Individual Advocacy

Individual Advocacy includes the provision of information, self-advocacy, basic and comprehensive advocacy services. Individual Advocacy differs depending upon the type of intervention provided.

- Information - involves the provision of information and/or referral to another government department, board, or agency. These types of calls are usually opened and closed on the same day and involve very little action by the Advocacy Specialist.

- Self-Advocacy Assistance - involves the provision of information regarding programs, services, appeal procedures, options, and strategies, and may include coaching. These types of cases are usually very short term and can be opened and closed on the same day. Information may be mailed or e-mailed to assist the caller further, such as a copy of a policy or information regarding services and supports.
- Basic Advocacy Intervention - involves the provision of advocacy services requiring consultation and/or referral to other agencies and is usually completed within a short time frame. Advocacy staff engage in problem-solving strategies; make initial calls to service providers; and provide self-advocacy assistance. The cases usually require phone contact with service providers, referrals to Child, Youth and Family Services and other agencies and are short term in nature.
- Comprehensive Advocacy Intervention - involves the provision of intensive advocacy intervention when basic advocacy intervention and/or self-advocacy assistance is not sufficient. Comprehensive Advocacy Intervention may involve in-depth self-advocacy coaching; meetings with multiple service providers; meetings with the child or youth and/or his or her natural advocate; attending/arranging case conferences/ meetings; and engaging in alternate dispute resolution processes.

Systemic Advocacy

The Advocate for Children and Youth regularly monitors issues that appear to be impacting a group(s) of children and youth. These issues may require further research to determine if they are of a systemic nature. Often, individual files highlight issues which require further advocacy work. At the call of the Advocate for Children and Youth, issues that are presently being assessed as possible systemic matters, may require systemic files be opened and assigned to a Systemic Advocacy Consultant for more comprehensive involvement.

Systemic issues files are opened when issues presented to the ACY impact a group or groups of children and youth and, therefore, require advocacy from a systemic perspective. Systemic issues occur when policies and practices of government departments and agencies interfere with the delivery of services and programs intended to support the quality of life for children and youth.

A systemic approach is used to influence programs and services, identify gaps, and determine the impact of the delivery of services and programs on children and youth in the Province. This is accomplished by providing recommendations to government regarding the challenges and changes needed to practices, policies and procedures.

Education and Promotion

Section 3 of the *Act* requires the Advocate to “protect and advance the rights of children and youth.” The education and promotion role of the Office is inclusive to all regions of the province through Advocacy Outreach.

Advocacy Outreach provides opportunities for in-person contact with individuals, groups and agencies throughout the province as well as the opportunity to promote the Office and educate the public about the ACY’s role, mandate and about children’s rights. This is accomplished through outreach, by developing relationships with service providers and engaging children and youth in their environment. This includes proactively finding opportunities to engage individuals at all levels by community capacity building, regional visits, volunteer initiatives and discussions and consultations regarding issues affecting children and youth in Newfoundland and Labrador.

In 2012-2013 the Office implemented its Organizational Liaison program. This program is a proactive program whereby both Individual Advocacy Specialists and Systemic Consultants are assigned as liaison to a specific youth serving centre throughout the province. This staff person is dedicated to the facility to ensure consistent communications and advocacy for youth. This program increases the knowledge staff and youth in these homes have of the Office and provides them with a dedicated contact person to connect with if they feel that there is an issue or concern that our Office may be able to assist them to address.

Reviews/Investigations

Reviews and investigations are carried out pursuant to Section 15 (1) sub-section (c) of the *Child and Youth Advocate Act*. The Advocate for Children and Youth may review or investigate a matter on behalf of a child or youth, or group of them, whether or not a complaint has been made and may conduct an investigation if advocacy, mediation, or another dispute resolution process has not resulted in an outcome satisfactory to the Advocate.

The process for reviews and investigations is based on a comprehensive framework that may include review of documents, interviews of individuals, analysis of facts, and release of findings and recommendations to government and agencies and follow up respecting the recommendations. As necessary, the Advocate can subpoena individuals to be interviewed.

4.0 VALUES

The values expressed in this plan are intended to reflect values for the operation of the Advocate for Children and Youth and the conduct of its staff.

Value	Action Statement
Respect	Each employee performs his or her duties in a manner that respects the rights of other employees, the public and children and youth.
Integrity	Each employee performs his or her duties honestly, ethically and free of personal interests and activities which may appear to interfere with his or her duties.
Independence	Each employee performs his or her duties in an open, unbiased and independent manner
Confidentiality	Each employee exercises due care and control of records created or collected in the exercise of his or her responsibilities, ensuring that records are organized, secured and managed according to applicable policy and legislation.
Quality Service	Each employee builds and sustains relationships by assessing, anticipating, and fulfilling the needs of our clients.

5.0 PRIMARY CLIENTS

Children (under 16 years of age) and youth (16 years of age, but under 19 years of age and, in the case of extended care or a custodial sentence, up to age 21) are the primary clients of the Advocate for Children and Youth.

Sections 3 and 15 of the *Child and Youth Advocate Act* mandate/authorize the Advocate for Children and Youth to provide recommendations to government regarding the overall effectiveness of services for children and youth, including recommendations regarding changes to existing legislation, policy and service delivery.

Also, pursuant to Section 28 of the *Act*, the Advocate must report annually to the House of Assembly through the Speaker on the exercise and performance of her functions and duties under this *Act*. Both requirements reflect government and the House of Assembly as primary clients of the Office.

6.0 Vision

Our vision is that the rights and interests of every child and youth are protected and respected and each child and youth has access to all the government services they require in Newfoundland and Labrador.

7.0 MISSION

Mission:

The Mission of the Advocate for Children and Youth is to protect and advance the rights and interests of children and youth through the provision of advocacy services.

By March 31, 2017 the Advocate for Children and Youth will have enhanced the ability of the office to ensure that the advocacy needs of children and youth of the Province are consistently met.

8.0 ISSUES

Issue 1: Advocacy and Administrative Protocol and Processes

To better enable the office to service our clients, a new organizational structure will be implemented resulting in a realignment of management responsibilities and the division of services. In order to ensure consistent and effective practices, new documented policies, procedures and protocols will need to be developed and implemented.

Goal:

By March 31, 2014, the Advocate for Children and Youth will have improved the structure and processes to provide and support services.

Objective 2:

By March 31, 2013 the Advocate for Children and Youth will have established a process to develop and implement an administrative policy and procedures manual.

Measure:

Develop and implement an administrative policy and procedures manual.

Indicators:

Indicators	Accomplishments
List compiled of policies to be completed	In February 2012, the management team compiled a list of administrative policies and procedures to be completed.
Director assigned to each policy	During the development of the list of policies, each Director was assigned to the development of specific policies.
Draft policies completed	Draft policies were completed throughout February and March 2012 and submitted to the Advocate for her review and feedback.
Revisions made to draft polices	Revisions were made to all draft policies as required throughout February and March 2012.

Policies and procedures manual finalized	In March 2012 the Administrative Policy and Procedure Manual was finalized. A hardcopy of this manual is kept in the Administrative Officer's office and is also available to all staff on the ACY internal shared drive.
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Discussion of Results:

The completion of the Administrative Policies and Procedures manual occurred in the fiscal year 2011-2012, one year ahead of the timeframes outlined in objective 2. A focus was placed on working on this goal in 2011-2012 as it was important to establish the foundation of internal office operations in order to progress with all other goals identified in the 2011-2014 business plan.

This manual has provided overall structure and guidance to the day-to-day operations of the office. There is a requirement that each policy will be reviewed every two (2) years and revisions made as necessary. Staff will participate in the review process and provide input into potential policy and/or procedure revisions.

Objective 3:

By March 31, 2014 the Advocate for Children and Youth will have established a process to develop and implement an advocacy protocol and procedures manual

Measure:

Established a process to develop and implement an advocacy protocol and procedures manual.

Indicators:

- List compiled of all Advocacy policies and procedures to be developed, with subcategories of Individual Advocacy, Systemic Advocacy and Reviews and Investigations.
- Director assigned to each policy.
- Draft policies completed.
- Revisions to draft policies implemented.
- Advocacy protocols and procedures manual finalized.

Issue 2: Enhanced Reviews/Investigation Protocol and Process

The overall review and investigation protocol and process needs to be refined and enhanced. There are outstanding investigations from 2005 to 2010 that require completion. There is a need to establish a formal process to follow up recommendations of three existing reports and any future reports.

Goal:

By March 31, 2014 the Advocate for Children and Youth will have enhanced investigation/review protocol and processes.

Objective 2:

By March 31, 2013 the investigative protocol and process will be refined and enhanced.

Measure:

Investigative protocol and process will be refined and enhanced.

Indicators:

Indicators	Accomplishments
Standard format for interview questions developed.	<p>A standard format for interview questions was developed in May 2012 and this format was first implemented for interviews that took place in June and July 2012. Questions are contingency based and refer to the use of exhibits to support the questions being asked.</p> <p>Each interview is under oath, recorded and transcribed. All interviewees are offered a copy of their transcribed interview for their information.</p>
Standard interview binder format, including exhibits, developed.	<p>A standard interview binder format, including exhibits was developed in May 2012 and first implemented for interviews that took place in June and July 2012. The Advocate uses the master interview binder, which contains interview questions and exhibits for all interviewees in a specific investigation. Each interviewee is provided with their own binder containing exhibits applicable for their interview.</p>
Standard letter format for requesting required documentation from relevant government departments completed.	<p>A standard letter format requesting required documentation was developed in January 2013. This letter now serves as a template for requesting required documentation throughout the course of an investigation.</p>
Standard process established for transcribing interviews.	<p>A standard process for transcription services was developed in June 2012. This involves an estimation of the number of interviews, the length of interviews and based on these factors an approximation of number of equivalent transcription pages.</p>

Standard format developed for compiling all investigative information (including research, interviews etc) into a investigative report.

A standard process for compiling all investigative information was developed in June 2012. The standard investigative report format includes the following sections: Introduction, Methodology, Mandates of pertinent service providers, Background of family (families), Summary of facts, Findings and analysis of facts, Summary of recommendations, Conclusion.

Discussion of Results:

A significant amount of work went into refining the investigative process throughout 2012-2013. This process outlines how information is requested from government departments/organizations in relation to an investigation and how that information is collected and catalogued. It also includes how the interview process is conducted and how all information gathered is compiled into an investigative report that is thorough, accurately represents the facts and tells the story of each child impacted.

Objective 3:

By March 31, 2014 will have established a formal follow-up process of recommendations of reports.

Measure:

A formal follow-up process of recommendations of reports is established.

Indicators:

- Follow-up steps identified.
- Timelines established for follow-up process.
- Process outlined when recommendations have not been implemented by a government department.
- Process outlined to formally close an investigation once follow-up of recommendations has been completed.
- Process outlined to report to Government and the public on the status of all recommendations of all reports.

Issue 3: Systemic Advocacy Protocol and Processes

The overall focus of the systemic work of the office has been mainly on reactive investigation of cases and systemic issues. There is also a need to enhance the systemic advocacy to include more proactive work. This would allow the office to fulfill the mandate of being the voice for children and youth to ensure their anticipated needs are met with a goal to decrease poor outcomes.

Goal:

By March 31, 2014 the Advocate for Children and Youth will have further enhanced overall systemic advocacy.

Objective 1:

By March 31, 2012 the Advocate for Children and Youth will have researched initiatives to address systemic issues proactively.

Objective 2:

By March 31, 2013 the Advocate for Children and Youth will have identified and implemented initiatives for proactive advocacy.

Measure:

Identified and implemented initiatives for proactive advocacy.

Indicators:

Indicators – Objective 2	Accomplishments
Proactive initiatives researched.	Due to increased demands of advocacy and ongoing investigations as well as a decrease in resources, a dedicated focus in the area of proactive advocacy was limited in the past two (2) fiscal years. However, specific topics of research are identified by the Advocate and assigned to each of the systemic advocacy consultants for completion. A list of potential proactive initiatives is being compiled for implementation in the future as time and resources permit.
Proactive initiatives identified.	
Lead person(s) identified to implement proactive initiatives.	
Proactive initiatives implemented.	

Discussion of Results:

As noted above, time and resources do not presently permit completion of this objective. In 2012-2013 potential topics of research were identified with full recognition of the importance of the need to do more proactive advocacy for children and youth.

Objective 3:

By March 31, 2014 the Office of the Child and Youth Advocate will have produced position statements/report(s) on proactive systemic issues as necessary.

Measure:

Produced position statements/reports(s) on proactive systemic issues as necessary

Indicators:

- Topics for position statements/reports researched.
- Topics for position statements/reports identified.
- Lead person assigned to write positions statements/reports.
- Draft positions statements/reports completed.
- Positions statements/reports finalized.

Issue 4: Public Education and Promotion

While public education and promotion and communication have been ongoing initiatives of the office, there is a recognized need to enhance these areas of our mandate.

Goal:

By March 31, 2014 the Office of the Child and Youth Advocate will have expanded public education and promotion and enhanced communication.

Objective 2:

By March 31, 2013 the Advocate for Children and Youth will have established and implemented various communication initiatives.

Measure:

Established and implemented various communication initiatives.

Indicators:

Indicators	Accomplishments
Redesign of the website completed.	Redesigned website was completed and launched February 26, 2013
New educational booklets developed and available to the public.	Two (2) new educational booklets and four (4) new educational pamphlets were completed in January 2013 and made available to the public in February 2013.
Public Annual Report developed and published (this is in addition to the Annual Performance Report).	The Public Annual Report (in addition to the Annual Performance Report) was completed and released in January 2013.
Quarterly Newsletters developed.	The quarterly newsletter was designed, including name of the newsletter, layout and content of first issue by March 2013, however the release of the first issue was delayed until April 2013.
New materials developed for use during outreach and other educational and promotional activities.	New educational games/tools were developed for use during outreach in October 2012. Other promotional opportunities were explored and accomplished in this fiscal year.

Discussion of Accomplishments:

Significant progress was made in terms of communication initiatives during 2012-2013. An Editorial Committee was established to oversee all publications and various staff provided leadership roles in the development of a redesigned website and the educational games/tools. These publications and new tools provide a greater awareness of the Office through enhanced communication.

Objective 3:

By March 31, 2014 the Advocate for Children and Youth will have established a process to evaluate the public education and communication initiatives.

Measure:

Established a process to evaluate the public education and communication initiatives.

Indicators:

- Public education and communication evaluation tools researched.
- Public education and communication evaluation tools identified for the Advocate for Children and Youth.
- Identified public education and communication evaluation tools developed.
- Identified public education and communication evaluation tools implemented.

9.0 HIGHLIGHTS AND ACCOMPLISHMENTS

During the reporting period of April 1, 2012 to March 31, 2013, the Advocate for Children and Youth continued to provide advocacy services for children and youth in Newfoundland and Labrador. This included the handling of 405 individual advocacy files and the monitoring of 26 systemic files. One outstanding investigation was completed with a total of 13 recommendations to government departments and two (2) case reviews were completed with no recommendations to government departments. In addition to the above referenced work, the Office also responded to 79 calls for general information. Work also began on an investigation called by the Advocate in December 2011 and in January 2013 the Advocate gave notice of the commencement of two (2) additional investigations.

The three (3) outstanding investigation reports were publicly released in March 2013 with a combined total of 34 recommendations. A formal follow-up of process of all recommendations provided in five (5) previously completed investigations and one previously completed review was initiated in 2012-2013.

Throughout 2012-2013, the Advocate participated in several conferences, media-related activities and speaking events. The Advocate:

- Attended the “*Child and Youth Mental Health Matters*” conference in Vancouver, BC.
- Attended meetings of the Canadian Council of Child and Youth Advocates (CCCYA) in Toronto which included meetings with the UN Rapporteur.
- Presented to MUN’s School of Nursing class.
- Issued a Press Release regarding in September 2012 regarding gas sniffing in Natuashish and completed several media interviews on this subject;
- Completed several media interviews regarding youth held in an adult facility in January 2013
- Completed interviews regarding the re-designed website and new Public Annual Report in February, 2013.
- Issued a Press Statement on the public release of three outstanding investigations in March 2013, held a news conference regarding the release, conducted several media interviews including NTV’s *Issues and Answers*.

The Advocate and all staff participated in McHappy Day in May 2012. This was a wonderful opportunity to support such a worthy cause for the children and youth of Newfoundland and Labrador.

The Calendar Project was a great success with 363 children submitting their artwork to

the ACY. The top twelve (12) winners were picked and the resulting calendar printed and distributed.

The Office also celebrated a ten year anniversary in 2012-2013 and the Advocate determined that it would be an appropriate time to revisit the brand and to generate a greater public awareness of the Office and a better understanding of the services we provide. The Office partnered with the 2012 Graphic Design class at the College of the North Atlantic (CNA) and launched a logo contest. The students submitted logo design concepts and the winner completed a work-term with us and helped design new promotional and educational materials for the Office.

The Organizational Liaison Program was introduced in 2012-2013, with a total of seventeen (17) group homes, two (2) open custody facilities and one (1) closed custody facility identified under the organizational liaison program. Seventeen (17) initial meetings with a Director and the ACY staff person assigned to the facility took place in 2012-2013. The Outreach Program was re-introduced with five (5) multi-day regional outreach visits occurring throughout the fiscal year to all regions of the province. One to Central Newfoundland, Western Newfoundland, Labrador Region and two (2) in Eastern Newfoundland. Several different professionals were met with during these visits, including RCMP, Health Authorities, CYFS, School Boards, local schools, and family resource centers. All outreach visits proved to be very educational and information gathered from these trips continues to be compiled to identify any common issues and/or trends across regions of the province.

10.0 OPPORTUNITIES AND CHALLENGES

This year has been one of significant change and moving forward enhanced by our rebranding campaign. The Office has taken tremendous steps forward to distinguish itself from its past history and challenges, from other government departments, and increased its presence throughout the province through outreach visits and use of new and enhanced communication tools. This now provides a greater opportunity for us to develop and implement plans that will further our ability to ensure the advocacy needs of all children and youth are met. The growth over the past year has only been possible through the dedicated work of all staff of the office.

In addition to the work involved in the completion of writing two (2) investigative reports, intensive work commenced on the investigation called by the Advocate in December 2011, an investigation that resulted in the completion of a total of forty (40) interviews. In January 2013, the Advocate gave notice to the applicable government departments of two (2) new investigations. Limited staff resources required for investigative work impeded the Office's ability to engage in more proactive systemic advocacy and other research initiatives. In an effort to address this issue, in March 2013 the Advocate sought, and was granted approval by the Management Commission, for the Conversion of one (1) permanent Individual Advocacy Specialist position into one (1) permanent Systemic Advocacy Consultant position which changed the structure of four (4) Individual Advocacy Specialist and two (2) Systemic Advocacy Consultant positions to three (3) and three (3) respectively.

Workload issues were further compounded in March 2013 when as a result of government budget reductions, one director position was eliminated. This resulted in a reduction of three (3) directors to two (2) directors with a realignment of responsibilities as depicted in the revised Organizational Chart on page 1 of this report.

11.0 Financial Statements

Expenditure and revenue figures included in this document are based on information provided in the **Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund for Fiscal Year Ended 31 March 2013 (Unaudited)**.

	Actual	Estimates	
		Amended	Original
	\$	\$	\$
OFFICE OF THE CHILD AND YOUTH ADVOCATE			
OFFICE OF THE CHILD AND YOUTH ADVOCATE			
<i>CURRENT</i>			
5.1.01. OFFICE OF THE CHILD AND YOUTH ADVOCATE			
01. Salaries	1,008,061	1,008,300	991,300
02. Employee Benefits	2,773	2,800	5,000
03. Transportation and Communications	40,545	43,400	75,000
04. Supplies	7,238	9,000	10,000
05. Professional Services	88,256	88,300	30,000
06. Purchased Services	166,194	182,600	203,300
07. Property, Furnishings and Equipment	2,113	2,200	5,000
Total: Office of the Child and Youth Advocate	1,315,180	1,336,600	1,319,600
TOTAL: OFFICE OF THE CHILD AND YOUTH ADVOCATE	1,315,180	1,336,600	1,319,600