

# The Treasury

## Budget 2017 Information Release

### Release Document July 2017

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# Cabinet

## Minute of Decision

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### Budget 2017: Vote Vulnerable Children, Oranga Tamariki

On 18 April 2017, Cabinet:

- 1 **approved** the Budget initiatives for the above Vote for inclusion in the 2017 Budget package, as listed in the summary below and detailed in the attached initiative documents;

#### Summary of initiatives included in the attached initiative documents:

##### Operating Initiatives (Impact on Operating Balance)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
9696	Youth Justice – Additional Residential Beds	0.916	2.296	2.218	-	-
9710	Vulnerable Children – Meeting Costs for the New Ministry	-	20.038	24.784	24.784	24.784
9809	Caregiver Support Package	-	7.545	15.480	1.895	1.440
9715	Child Centred Feedback, Insights and Complaints Mechanism	0.150	1.600	1.250	1.250	1.250
9709	Community-Based Remand Placements and Increased Legal Representation for Young People	-	3.600	8.050	-	-
9694	Digital Workplace Programme	1.200	7.700	8.400	8.400	8.400
9799	Family Start – Expansion to National Coverage	-	5.760	6.755	7.568	8.032
10045	Funding Additional Meetings of the Youth Advisory Panel	0.020	0.020	-	-	-
9693	First Technology Enhancements and Future Technology Design	-	10.700	-	-	-
9702	Children’s Teams – Ongoing Operations	-	1.818	7.888	-	-
9705	Privacy and Official Information Services	-	2.750	2.750	-	-
9699	Raising the Age of Care and Protection to 18	-	13.399	17.290	20.173	20.173
<b>Total Operating</b>		<b>2.286</b>	<b>77.226</b>	<b>94.865</b>	<b>64.070</b>	<b>64.079</b>

**Capital Initiative (Impact on Debt)**

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
9694	Digital Workplace Programme	2.500	5.000	-	-	-
<b>Total Capital</b>		<b>2.500</b>	<b>5.000</b>	-	-	-

- 2 **approved** changes to appropriations and the capital injection to the administering department to implement the initiatives, as set out in the attached initiative documents;
- 3 **agreed** that the changes to appropriations and capital injections for 2016/17 above be included in the 2016/17 Supplementary Estimates and that, in the interim, the increases be met from Imprest Supply;
- 4 **authorised** the Minister of Finance and the Appropriation Minister to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies identified while finalising the 2016/17 Supplementary Estimates, the 2017/18 Estimates and the fiscal forecasts;
- 5 **noted** that all communications relating to the 2017 Budget are co-ordinated by a Budget communications committee, and that any requests for early announcement will need to have both the written approval of the Minister of Finance and sign-off from the Prime Minister's office;
- 6 **agreed** that the initiatives in the following table be set aside as contingency items, that corresponding funding for them be set aside a tagged contingency, and that they be submitted to Cabinet for consideration at a later stage;

**Operating Contingency**

Initiative Name	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Progressing the Delivery of a New Operating Model for Vulnerable Children	-	20.000	20.000	-	-
<b>Total Operating</b>	-	<b>20.000</b>	<b>20.000</b>	-	-

**Additional recommendations**

- 7 **agreed** that the *Progressing the Delivery of a New Operating Model for Vulnerable Children* contingency:
  - 7.1 be utilised for the transformation programme for the Ministry for Vulnerable Children, Oranga Tamariki, including service design, and development and implementation of enhancements to service and practice,
  - 7.2 be subject to consideration by the Cabinet Social Policy Committee,
  - 7.3 expire on 30 June 2019;
- 8 **agreed** that the *Progressing the Delivery of a New Operating Model for Vulnerable Children*

contingency replace the *Investing in New Zealand's Children and their Families* contingency, agreed as part of Budget 2016, the remaining balance of which has been used to offset new initiatives in Budget 2017;

- 9 **noted** that the Ministry for Vulnerable Children, Oranga Tamariki transformation programme needs to be complemented by an investment plan;
- 10 **directed** the Chief Executive of the Ministry for Vulnerable Children, Oranga Tamariki, in consultation with the Secretary to the Treasury, to report to the Minister of Finance, the Associate Ministers of Finance and the Minister for Children by mid-June 2017 on how Oranga Tamariki will scope and phase the investment plan work in recommendation 9;
- 11 **directed** the Chief Executive of the Ministry for Vulnerable Children, Oranga Tamariki, in consultation with the Secretary to the Treasury, to report to Investment Ministers with an investment plan for the reform process to inform Budget 2018, which:
- 11.1 not later than November 2017;
- 11.1.1 provides a value for money review of baseline expenditure assessing the efficiency and effectiveness of existing services offered by the Ministry against the government's measures of success for the Investing in Children Reforms [SOC-16-MIN-0022], with a particular focus on those areas likely to be seeking investment in Budget 2018;
- 11.1.2 outlines a plan for releasing baseline expenditure that does not effectively meet the above measures and/or utilising efficiency savings identified in the value for money review;
- 11.1.3 describes mechanisms to ensure on-going fiscal management reconfigures baseline expenditure;
- 11.2 drawing on the earlier deliverable, by 19 February 2018:
- 11.2.1 breaks down the key components of the new operating model and assesses the impact of a spectrum of service quality levels, risks and timeframes for each component on: achieving the government's measures of success for the Investing in Children Reforms [SOC-16-MIN-0022] and the potential costs of the reform in terms of operating and capital expenditure,
- 11.2.2 provides Ministers with a recommended investment package for the reforms which optimises the quality, timing, costs, risks and trade-offs associated with any package;
- 11.2 estimates the short and long-term funding required to deliver the recommended investment package.

Michael Webster  
Secretary of the Cabinet

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**Hard-copy distribution:**

Prime Minister  
Minister of Finance  
Minister for Children

**Vote:** Vulnerable Children, Oranga Tamariki

**Title:** Youth Justice – Additional Residential Beds

**Description:** This funding allows for an additional 10 Youth Justice residence beds for young people aged 14-16 who were remanded in custody by the beginning of March 2017.

### Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	0.916	2.296	2.218	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>0.916</b>	<b>2.296</b>	<b>2.218</b>	-	-

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Multi-Category Expenses and Capital Expenditure</b>					
Investing in Children and Young People					
<b>Departmental Output Expense:</b>					
Statutory Intervention and Transition (funded by revenue Crown)	0.916	2.296	2.218	-	-
<b>Total Operating</b>	<b>0.916</b>	<b>2.296</b>	<b>2.218</b>	-	-

**Vote:** Vulnerable Children, Oranga Tamariki

**Title:** Vulnerable Children – Meeting Costs for the New Ministry

**Description:** This funding will meet costs associated with increasing client demand, inflationary pressures, and rising remuneration costs

### Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	20.038	24.784	24.784	24.784
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>20.038</b>	<b>24.784</b>	<b>24.784</b>	<b>24.784</b>

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Departmental Output Expenses:</b>					
Adoption Services (funded by revenue Crown)	-	0.111	0.196	0.196	0.196
Data, Analytics and Evidence Services (funded by revenue Crown)	-	0.067	0.119	0.119	0.119
Policy Advice (funded by revenue Crown)	-	0.094	0.168	0.168	0.168
Ministerial Services (funded by revenue Crown)	-	0.028	0.049	0.049	0.049
<b>Multi-Category Expenses and Capital Expenditure</b>					
Investing in Children and Young People					
<b>Departmental Output Expenses:</b>					
Early and Intensive Intervention (funded by revenue Crown)	-	6.672	7.782	7.782	7.782
Statutory Intervention and Transition (funded by revenue Crown)	-	12.373	15.244	15.244	15.244
Supporting and Developing Providers and Services (funded by revenue Crown)	-	0.693	1.226	1.226	1.226
<b>Total Operating</b>	-	<b>20.038</b>	<b>24.784</b>	<b>24.784</b>	<b>24.784</b>

**Vote:** Vulnerable Children, Oranga Tamariki

**Title:** Caregiver Support Package

**Description:** This funding will allow the Ministry for Vulnerable Children, Oranga Tamariki, to test new approaches to supporting caregivers so they can build and maintain safe, loving, and stable relationships with the vulnerable children and young people in their care. Approaches to be trialled include enhanced recruitment methods to build a more diverse pool of caregivers, more targeted training in how to care for children with complex needs, a 24/7 helpline, and more responsive assistance and support for caregivers.

### Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	7.545	15.480	1.895	1.440
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>7.545</b>	<b>15.480</b>	<b>1.895</b>	<b>1.440</b>

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Multi-Category Expenses and Capital Expenditure</b>					
Investing in Children and Young People					
<b>Departmental Output Expense:</b>					
Statutory Intervention and Transition (funded by revenue Crown)	-	7.545	15.480	1.895	1.440
<b>Total Operating</b>	-	<b>7.545</b>	<b>15.480</b>	<b>1.895</b>	<b>1.440</b>

### Additional recommendations

- 12 **directed** the Ministry for Vulnerable Children, Oranga Tamariki to develop fit-for-purpose and robust evaluation plans for the trials funded within the Caregiver Support Package (including recruitment and training, individualised support, evidence based programmes, and support for 1,000 high needs children and young people) and to report these plans to the Minister of Finance, the Associate Ministers of Finance and the Minister for Children for approval by 30 June 2017 (including further report back dates on evaluation results);
- 13 **directed** the Ministry for Vulnerable Children, Oranga Tamariki to evaluate the trials funded within the Caregiver Support Package, and to report back to Cabinet on the results of the evaluations, and whether the initiatives should continue, be expanded, be amended or discontinued, lessons used in the development of future initiatives, and any fiscal impacts in time for decisions on out-year funding to be made in Budget 2018 and 2019;

**Vote:** Vulnerable Children, Oranga Tamariki

**Title:** Child Centred Feedback, Insights and Complaints Mechanism

**Description:** This funding will enable people in contact with the Ministry for Vulnerable Children, Oranga Tamariki, to give feedback, share insights and raise concerns more easily, leading to improvements in services for children and their caregivers

### Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	0.150	1.600	1.250	1.250	1.250
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>0.150</b>	<b>1.600</b>	<b>1.250</b>	<b>1.250</b>	<b>1.250</b>

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Multi-Category Expenses and Capital Expenditure</b>					
Investing in Children and Young People					
<b>Departmental Output Expense:</b>					
Statutory Intervention and Transition (funded by revenue Crown)	0.150	1.600	1.250	1.250	1.250
<b>Total Operating</b>	<b>0.150</b>	<b>1.600</b>	<b>1.250</b>	<b>1.250</b>	<b>1.250</b>



- Vote:** Vulnerable Children, Oranga Tamariki
- Title:** Community-Based Remand Placements and Increased Legal Representation for Young People
- Description:** This funding will be used to trial and evaluate a range of community-based remand placements, ensuring that future investment is focused on the most effective options and supporting increased demand on the system. The funding will also be used to extend State-funded legal representation to young people whose alleged offending would carry a penalty of 10 years or more.

### Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	3.600	8.050	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>3.600</b>	<b>8.050</b>	-	-

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Multi-Category Expenses and Capital Expenditure</b>					
Investing in Children and Young People					
<b>Departmental Output Expense:</b>					
Statutory Intervention and Transition (funded by revenue Crown)	-	3.600	8.050	-	-
<b>Total Operating</b>	-	<b>3.600</b>	<b>8.050</b>	-	-

**Vote:** Vulnerable Children, Oranga Tamariki

**Title:** Digital Workplace Programme

**Description:** This funding will provide an improved digital workplace for the staff of the new Ministry of Vulnerable Children, Oranga Tamariki. It will enable the new agency to better engage, inspire and motivate staff to make a difference to vulnerable children.

### Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	1.200	7.700	8.400	8.400	8.400
Debt Impact	2.500	5.000	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>3.700</b>	<b>12.700</b>	<b>8.400</b>	<b>8.400</b>	<b>8.400</b>

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Capital Injection:</b>					
Ministry for Vulnerable Children, Oranga Tamariki - Capital Injection	2.500	5.000	-	-	-
<b>Multi-Category Expenses and Capital Expenditure</b>					
Investing in Children and Young People					
<b>Departmental Output Expenses:</b>					
Early and Intensive Intervention (funded by revenue Crown)	0.387	2.480	2.706	2.706	2.706
Statutory Intervention and Transition (funded by revenue Crown)	0.756	4.853	5.294	5.294	5.294
Supporting and Developing Providers and Services (funded by revenue Crown)	0.057	0.367	0.400	0.400	0.400
<b>Total Operating</b>	<b>1.200</b>	<b>7.700</b>	<b>8.400</b>	<b>8.400</b>	<b>8.400</b>
<b>Total Capital</b>	<b>2.500</b>	<b>5.000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Vote:** Vulnerable Children, Oranga Tamariki

**Title:** Family Start – Expansion to National Coverage

**Description:** This funding will expand the intensive home visiting service, Family Start, nationally to all eligible families in New Zealand. This expansion includes places for an additional 570 families and access to the Early Learning Payment subsidy to help all Family Start families meet the costs of Early Childhood Education.

### Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	5.760	6.755	7.568	8.032
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>5.760</b>	<b>6.755</b>	<b>7.568</b>	<b>8.032</b>

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Multi-Category Expenses and Capital Expenditure</b>					
Investing in Children and Young People					
<b>Departmental Output Expense:</b>					
Early and Intensive Intervention (funded by revenue Crown)	-	5.760	6.755	7.568	8.032
<b>Total Operating</b>	-	<b>5.760</b>	<b>6.755</b>	<b>7.568</b>	<b>8.032</b>

14 **noted** that this initiative was agreed through the Track 1 process and is subject to conditions around evaluation and reporting as outlined in the recommendations of the significant Budget Cabinet paper [CAB-17-MIN-0185];

## Initiative No: 10045

**Vote:** Vulnerable Children, Oranga Tamariki

**Title:** Funding Additional Meetings of the Youth Advisory Panel

**Description:** This transfer funds two further meetings (in June and August 2017) for the Youth Advisory Panel. The Panel will provide the Minister for Children with advice on further reform of the vulnerable children system as part of the ongoing Investing in Children programme.

### Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	0.020	0.020	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>0.020</b>	<b>0.020</b>	-	-	-

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Departmental Output Expense:</b>					
Ministerial Services (funded by revenue Crown)	0.020	0.020	-	-	-
<b>Total Operating</b>	<b>0.020</b>	<b>0.020</b>	-	-	-

### Additional Recommendation

15 **noted** that this fiscally neutral transfer is offset by Initiative 10044 in Vote Social Development.

**Vote:** Vulnerable Children, Oranga Tamariki

**Title:** First Technology Enhancements and Future Technology Design

**Description:** This funding is to design and develop technology systems to support the Ministry for Vulnerable Children, Oranga Tamariki's future operating model. It supports pilots to inform the design, including a secure system to collect client-level data, and development of a new case-management system and an online information hub for social workers.

### Appropriation Changes

	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	10.700	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>10.700</b>	-	-	-

	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Multi-Category Expenses and Capital Expenditure</b>					
Investing in Children and Young People					
<b>Departmental Output Expenses:</b>					
Early and Intensive Intervention (funded by revenue Crown)	-	3.447	-	-	-
Statutory Intervention and Transition (funded by revenue Crown)	-	6.743	-	-	-
Supporting and Developing Providers and Services (funded by revenue Crown)	-	0.510	-	-	-
<b>Total Operating</b>	-	<b>10.700</b>	-	-	-

**Vote:** Vulnerable Children, Oranga Tamariki

**Title:** Children's Teams – Ongoing Operations

**Description:** This funding will continue the existing Children's Team approach in 10 DHB regions in 2017/18 and 2018/19. It will fund the local Children's Team offices and information systems, The Hub and training. The Children's Team approach uses lead professionals to coordinate services and support for each child under its care.

### Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	1.818	7.888	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>1.818</b>	<b>7.888</b>	-	-

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Multi-Category Expenses and Capital Expenditure</b>					
Investing in Children and Young People					
<b>Departmental Output Expense:</b>					
Early and Intensive Intervention (funded by revenue Crown)	-	1.818	7.888	-	-
<b>Total Operating</b>	-	<b>1.818</b>	<b>7.888</b>	-	-

**Vote:** Vulnerable Children, Oranga Tamariki

**Title:** Privacy and Official Information Services

**Description:** This funding will increase research and processing services for privacy and official information requests to the new Ministry for Vulnerable Children, Oranga Tamariki, allowing it to meet current and increasing demand. It will also provide clients with information held on Child Youth and Family records in compliance with the Ministry's statutory obligations under the Privacy Act 1993 and the Official Information Act 1982

### Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	2.750	2.750	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>2.750</b>	<b>2.750</b>	-	-

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Multi-Category Expenses and Capital Expenditure</b>					
Investing in Children and Young People					
<b>Departmental Output Expense:</b>					
Statutory Intervention and Transition (funded by revenue Crown)	-	2.750	2.750	-	-
<b>Total Operating</b>	-	<b>2.750</b>	<b>2.750</b>	-	-

**Vote:** Vulnerable Children, Oranga Tamariki

**Title:** Raising the Age of Care and Protection to 18

**Description:** This funding will extend support and access to protection services for young people who are in state care, raising the age limit from age 17 to age 18 from 1 April 2017.

#### Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	13.399	17.290	20.173	20.173
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>13.399</b>	<b>17.290</b>	<b>20.173</b>	<b>20.173</b>

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Multi-Category Expenses and Capital Expenditure</b>					
Investing in Children and Young People					
<b>Departmental Output Expenses:</b>					
Early and Intensive Intervention (funded by revenue Crown)	-	0.703	0.907	1.058	1.058
Statutory Intervention and Transition (funded by revenue Crown)	-	12.696	16.383	19.115	19.115
<b>Total Operating</b>	-	<b>13.399</b>	<b>17.290</b>	<b>20.173</b>	<b>20.173</b>