

# The Treasury

## Budget 2018 Information Release

### Release Document August 2018

<https://treasury.govt.nz/publications/information-release/budget-2018-information-release>

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Certain information in this document has been withheld under one or more of the following sections of the Official Information Act, as applicable:

[1]	to prevent prejudice to the security or defence of New Zealand or the international relations of the government	6(a)
[2]	to avoid prejudice the entrusting of information to the Government of New Zealand on a basis of confidence by the Government of any other country or any agency of such a Government	6(b)(i)
[4]	to prevent prejudice to the maintenance of the law, including the prevention, investigation, and detection of offences, and the right to a fair trial	6(c)
[11]	to damage seriously the economy of New Zealand by disclosing prematurely decisions to change or continue government economic or financial policies relating to the entering into of overseas trade agreements.	6(e)(vi)
[23]	to protect the privacy of natural persons, including deceased people	9(2)(a)
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[27]	to protect information which is subject to an obligation of confidence or which any person has been or could be compelled to provide under the authority of any enactment, where the making available of the information - would be likely otherwise to damage the public interest	9(2)(ba)(ii)
[29]	to avoid prejudice to the substantial economic interests of New Zealand	9(2)(d)
[31]	to maintain the current constitutional conventions protecting collective and individual ministerial responsibility	9(2)(f)(ii)
[33]	to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials	9(2)(f)(iv)
[34]	to maintain the effective conduct of public affairs through the free and frank expression of opinions	9(2)(g)(i)
[36]	to maintain legal professional privilege	9(2)(h)
[37]	to enable the Crown to carry out commercial activities without disadvantages or prejudice	9(2)(i)
[38]	to enable the Crown to negotiate without disadvantage or prejudice	9(2)(j)
[39]	to prevent the disclosure of official information for improper gain or improper advantage	9(2)(k)
[40]	not in scope	
[41]	that the making available of the information requested would be contrary to the provisions of a specified enactment	18(c)(i)
[42]	information is already publicly available or will be publicly available soon	18(d)

In preparing this Information Release, the Treasury has considered the public interest considerations in section 9(1) and section 18 of the Official Information Act.



## Minute of Decision

*This document contains information for the New Zealand Cabinet. It must be treated in confidence and handled in accordance with any security classification, or other endorsement. The information can only be released, including under the Official Information Act 1982, by persons with the appropriate authority.*

### 2018 Budget Package: Vote Oranga Tamariki

On 9 April 2018, Cabinet:

- 1 **approved** the Budget initiatives for the above Vote for inclusion in the 2018 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)				
		2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
10171	Family Group Conferences – Trialling New Approaches for Tamariki Māori	-	2.200	-	-	-
10327	Oranga Tamariki — Ministry for Children ICT Cost Pressures	-	10.240	4.600	4.600	4.600
10170	Oranga Tamariki – Ministry for Children Business as Usual Cost Pressures	-	27.600	29.974	29.974	29.974
10179	Youth Justice – Including 17 Year Olds in the Youth Justice System and Managing Remand Pressures	-	12.198	38.155	37.880	37.880
<b>Total Operating</b>		-	<b>52.238</b>	<b>72.729</b>	<b>72.454</b>	<b>72.454</b>

- 2 **approved** changes to appropriations to implement the initiatives, as set out in the attached initiative documents;
- 3 **approved** the additional recommendations to give effect to the initiatives, as set out in the attached initiative documents;
- 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 2017/18 Supplementary Estimates, the 2018/19 Estimates and the fiscal forecasts;

- 5 **noted** that all communications relating to the 2018 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 **noted** that as Vote Vulnerable Children, Oranga Tamariki has already been legislated for in the Appropriation (2017/18 Estimates) Act 2017, it needs to retain this name until 30 June 2018;
- 7 **noted** that the Minister of Finance and the Minister for Children jointly agreed as part of the March Baseline Update that Vote Vulnerable Children, Oranga Tamariki be renamed Vote Oranga Tamariki from 1 July 2018.

Michael Webster  
Secretary of the Cabinet

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**Hard-copy distribution:**

Prime Minister  
Deputy Prime Minister  
Minister of Finance  
Minister for Children

## Initiative No: 10171

**Vote:** Oranga Tamariki

**Title:** Family Group Conferences – Trialling New Approaches for Tamariki Māori

**Description:** This funding will enable Oranga Tamariki – Ministry for Children to continue for one year a trial of specialised roles to improve the Family Group Conference process for tamariki Māori. This includes specialised roles to actively locate whānau members and encourage their participation in the process, and to support tamariki and whānau to work through concerns and opportunities via a number of informal ‘hui-a-whānau’ prior to a formal Family Group Conference.

### Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	2.200	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>2.200</b>	-	-	-

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
<b>Departmental Output Expenses:</b>					
Data, Analytics and Evidence Services (funded by revenue Crown)	-	0.150	-	-	-
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Investing in Children and Young People (MCA)					
<i>Departmental Output Expenses:</i>					
Statutory Intervention and Transition (funded by revenue Crown)	-	2.050	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Investing in Children and Young People (MCA)	-	2.050	-	-	-
<b>Total Operating</b>	-	<b>2.200</b>	-	-	-

### Additional recommendation

- 9 **directed** Oranga Tamariki – Ministry for Children to complete an outcomes evaluation of the trial funded by this initiative by January 2019, in time to inform decisions on out-year funding in Budget 2019;

## Initiative No: 10327

**Vote:** Oranga Tamariki

**Title:** Oranga Tamariki — Ministry for Children ICT Cost Pressures

**Description:** This funding will upgrade the technology that underpins the contact centre to ensure it does not lose any notifications of concern; shift the Ministry's case management system to 'an infrastructure as a services model'; and provide ongoing operating costs for the new online practice centre and database of caregivers.

### Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	10.240	4.600	4.600	4.600
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>10.240</b>	<b>4.600</b>	<b>4.600</b>	<b>4.600</b>

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Investing in Children and Young People (MCA)					
<i>Departmental Output Expenses:</i>					
Statutory Intervention and Transition (funded by revenue Crown)	-	10.240	4.600	4.600	4.600
Total Multi-Category Expenses and Capital Expenditure: Investing in Children and Young People (MCA)	-	10.240	4.600	4.600	4.600
<b>Total Operating</b>	-	<b>10.240</b>	<b>4.600</b>	<b>4.600</b>	<b>4.600</b>

## Initiative No: 10170

**Vote:** Oranga Tamariki

**Title:** Oranga Tamariki – Ministry for Children Business as Usual Cost Pressures

**Description:** This funding will cover costs associated with increasing numbers of children and young people in out of home placements. It will also cover remuneration increases for Oranga Tamariki – Ministry for Children staff.

### Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	27.600	29.974	29.974	29.974
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>27.600</b>	<b>29.974</b>	<b>29.974</b>	<b>29.974</b>

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
<b>Departmental Output Expenses:</b>					
Adoption Services (funded by revenue Crown)	-	0.048	0.068	0.068	0.068
Data, Analytics and Evidence Services (funded by revenue Crown)	-	0.019	0.027	0.027	0.027
Ministerial Services (funded by revenue Crown)	-	0.008	0.011	0.011	0.011
Policy Advice (funded by revenue Crown)	-	0.028	0.039	0.039	0.039
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Investing in Children and Young People (MCA)					
<i>Departmental Output Expenses:</i>					
Early and Intensive Intervention (funded by revenue Crown)	-	1.694	2.411	2.411	2.411
Prevention (funded by revenue Crown)	-	0.095	0.135	0.135	0.135
Statutory Intervention and Transition (funded by revenue Crown)	-	25.530	27.030	27.030	27.030
Supporting and Developing Providers and Services (funded by revenue Crown)	-	0.178	0.253	0.253	0.253

## Initiative No: 10170

	<b>\$m - increase/(decrease)</b>				
	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22 &amp; Outyears</b>
Total Multi-Category Expenses and Capital Expenditure: Investing in Children and Young People (MCA)	-	27.497	29.829	29.829	29.829
<b>Total Operating</b>	-	<b>27.600</b>	<b>29.974</b>	<b>29.974</b>	<b>29.974</b>

## Initiative No: 10179

**Vote:** Oranga Tamariki

**Title:** Youth Justice – Including 17 Year Olds in the Youth Justice System and Managing Remand Pressures

**Description:** This funding responds to changes to the Oranga Tamariki Act 1989 to include 17 year olds in the Youth Justice system. The funding will provide Family Group Conferences and community responses, and reopen a 10 bed unit at Te Aurere. The initiative also funds ongoing operational costs associated with community remand beds.

### Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	12.198	38.155	37.880	37.880
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>12.198</b>	<b>38.155</b>	<b>37.880</b>	<b>37.880</b>

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Investing in Children and Young People (MCA)					
<i>Departmental Output Expenses:</i>					
Statutory Intervention and Transition (funded by revenue Crown)	-	12.198	38.155	37.880	37.880
Total Multi-Category Expenses and Capital Expenditure: Investing in Children and Young People (MCA)	-	12.198	38.155	37.880	37.880
<b>Total Operating</b>	<b>-</b>	<b>12.198</b>	<b>38.155</b>	<b>37.880</b>	<b>37.880</b>

### Additional recommendation

10 **noted** that a corresponding initiative has been submitted in Vote Courts (Initiative 10643).