

# *Vote Oranga Tamariki*

---

APPROPRIATION MINISTER(S): Minister of State Services (M66), Minister for Children (M93)

APPROPRIATION ADMINISTRATOR: Oranga Tamariki - Ministry for Children

RESPONSIBLE MINISTER FOR ORANGA TAMARIKI - MINISTRY FOR CHILDREN: Minister for Children

## *Overview of the Vote*

The Minister for Children is responsible for the appropriations in this Vote for the 2020/21 financial year covering the following:

- a total of over \$1,278 million for investing in children and young people including, statutory intervention and transition (\$886 million), prevention and early intervention (\$368 million), intensive intervention (\$14 million), and policy advice and ministerial services (\$10 million)
- a total of over \$70 million for capital expenditure
- a total of nearly \$10 million on adoption services
- a total of over \$4 million on reducing youth reoffending social bond pilot, and
- a total of \$4 million for an independent connection and advocacy service.

The Minister for Children is also responsible for a capital injection to Oranga Tamariki-Ministry for Children of over \$69 million in 2020/21.

The Minister of State Services is responsible for one appropriation in this Vote for the 2020/21 financial year for a total of nearly \$6 million for the Crown response to the Royal Commission of inquiry into historical abuse in state care and in the care of faith-based institutions.

Details of these appropriations are set out in Parts 2-4.

# Details of Appropriations and Capital Injections

## Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>Adoption Services (M93)</b> This appropriation is limited to the management of services, incorporating education, assessment, reporting, counselling, and mediation, to all people who are party to adoption-related matters, past or present.	8,482	8,482	<b>9,645</b>
<b>Crown Response to the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-Based Institutions (M66)</b> This appropriation is limited to the provision of support to deliver a coordinated and effective Crown response to the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-Based Institutions.	6,996	6,996	<b>5,964</b>
<b>Data, Analytics and Evidence Services (M93)</b> This appropriation is limited to providing data, analytics and evidence services to better inform government decision-making on vulnerable children and young people.	9,512	9,512	-
<b>Ministerial Services (M93)</b> This appropriation is limited to providing services to Ministers to enable them to discharge their portfolio responsibilities (other than policy decision-making) relating to vulnerable children and young people.	1,500	1,500	-
<b>Policy Advice (M93)</b> This appropriation is limited to providing advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to vulnerable children and young people.	7,700	7,700	-
<b>Total Departmental Output Expenses</b>	34,190	34,190	15,609
<b>Departmental Capital Expenditure</b>			
<b>Ministry for Vulnerable Children, Oranga Tamariki - Capital Expenditure PLA (M93)</b> This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for Vulnerable Children, Oranga Tamariki; as authorised by section 24(1) of the Public Finance Act 1989.	21,294	21,294	70,715
<b>Total Departmental Capital Expenditure</b>	21,294	21,294	70,715
<b>Non-Departmental Output Expenses</b>			
<b>Connection and Advocacy Service (M93)</b> This appropriation is limited to supporting an independent connection and advocacy service for children and young people in statutory care.	4,000	4,000	<b>4,000</b>
<b>Total Non-Departmental Output Expenses</b>	4,000	4,000	4,000

Titles and Scopes of Appropriations by Appropriation Type	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Investing in Children and Young People MCA (M93)</b> The single overarching purpose of this appropriation is to ensure New Zealand's vulnerable children and young people have positive outcomes.	1,139,961	1,139,961	<b>1,278,079</b>
<b>Departmental Output Expenses</b>			
<b>Intensive Intervention</b> This category is limited to intensive intervention services for children and young people exhibiting needs which place them at risk of harm and/or requiring a statutory intervention.	11,828	11,828	14,526
<b>Policy Advice and Ministerial Services</b> This category is limited to providing policy advice and other support to the Ministers in discharging their policy decision-making and other portfolio responsibilities.	-	-	9,677
<b>Prevention and Early Intervention</b> This category is limited to providing prevention, awareness and early intervention programmes and services to identify and support children, young people and their families at risk of poor life outcomes.	337,740	337,740	367,675
<b>Statutory Intervention and Transition</b> This category is limited to providing statutory care and youth justice services, and services to transition children and young people from statutory intervention.	790,393	790,393	886,201
<b>Total Multi-Category Expenses and Capital Expenditure</b>	1,139,961	1,139,961	1,278,079
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	1,199,445	1,199,445	1,368,403

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Departmental Output Expenses</b>		
<b>Evaluation and Auditing Expenses for the Reducing Youth Reoffending Social Bond Pilot (M93)</b> This appropriation is limited to the costs of evaluating and auditing the Reducing Youth Reoffending Social Bond Pilot. Commences: 01 July 2017 Expires: 30 June 2022	Original Appropriation Adjustments to 2018/19 Adjustments for 2019/20 Adjusted Appropriation Actual to 2018/19 Year End Estimated Actual for 2019/20 Estimate for 2020/21 Estimated Appropriation Remaining	300 - - 300 10 75 140 75
<b>Non-Departmental Output Expenses</b>		
<b>Reducing Youth Reoffending Social Bond Pilot (M93)</b> This appropriation is limited to the outcome payments incurred under the Reducing Youth Reoffending Social Bond Pilot. Commences: 01 July 2017 Expires: 30 June 2022	Original Appropriation Adjustments to 2018/19 Adjustments for 2019/20 Adjusted Appropriation Actual to 2018/19 Year End Estimated Actual for 2019/20 Estimate for 2020/21 Estimated Appropriation Remaining	24,000 - - 24,000 3,709 9,886 4,110 6,295

## Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	1,199,445	1,199,445	1,368,403
Total Forecast MYA Departmental Output Expenses	75	75	140
Total Forecast MYA Non-Departmental Output Expenses	9,886	9,886	4,110
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>1,209,406</b>	<b>1,209,406</b>	<b>1,372,653</b>

## Capital Injection Authorisations

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Oranga Tamariki - Ministry for Children - Capital Injection (M93)	17,882	17,882	69,285

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Maintaining Current Outcomes for Needs of Children in Oranga Tamariki Care	<b>Investing In Children and Young People MCA (M93)</b>					
	Statutory Intervention and Transition	-	26,606	23,154	10,580	10,376
	Departmental Output Expenses					
	<b>Ministry for Vulnerable Children, Oranga Tamariki - Capital Injection</b>					
	Capital Injection	-	275	-	-	-
Supporting Continued Operations of Oranga Tamariki	<b>Adoption Services (M93)</b>	-	338	347	356	368
	<b>Investing In Children and Young People MCA (M93)</b>					
	Statutory Intervention and Transition	-	16,207	16,664	17,069	17,635
	Prevention and Early Intervention	-	6,298	6,475	6,632	6,852
	Intensive Intervention	-	79	81	83	86
	Policy Advice and Ministerial Services	-	281	289	296	306
	Departmental Output Expenses					
	<b>Ministry for Vulnerable Children, Oranga Tamariki - Capital Injection</b>					
	Capital Injection	-	3,000	8,000	7,000	8,390
Supporting the Compliments, Complaints and Suggestions system	<b>Investing In Children and Young People MCA (M93)</b>					
	Statutory Intervention and Transition	-	-	649	649	649
	Prevention and Early Intervention	-	-	551	551	551
	Departmental Output Expenses					
Ensuring the Provision of Personal Information Under the Privacy Act 1993 and the Management of Claims and Complaints	<b>Investing In Children and Young People MCA (M93)</b>					
	Statutory Intervention and Transition	-	300	300	300	300
	Departmental Output Expenses					
Supporting Social Service Delivery for Community Services Providers	<b>Investing In Children and Young People MCA (M93)</b>					
	Prevention and Early Intervention	-	9,692	12,000	16,000	20,000
	Departmental Output Expenses					

Policy Initiative	Appropriation	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Supporting the Crown Response to the Abuse in Care Inquiry	<b>Crown Response to the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-Based Institutions (M66)</b> Departmental Output Expenses	-	5,964	-	-	-
<b>Total Initiatives</b>	<b>Departmental Output Expenses</b>	-	65,765	60,510	52,516	57,123
	<b>Capital Injection</b>	-	3,275	8,000	7,000	8,390

## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2015/16	2016/17	2017/18	2018/19	2019/20		2020/21			2021/22	2022/23	2023/24
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
<b>Appropriations</b>												
Output Expenses	15,187	16,114	18,132	28,884	48,151	48,151	15,749	8,110	23,859	19,814	13,453	13,465
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	25,976	23,612	-	-	-	-	-	-	-	-	-
Capital Expenditure	-	982	5,922	18,610	21,294	21,294	70,715	-	70,715	8,150	8,150	8,150
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	703,845	742,879	816,161	973,323	1,139,961	1,139,961	1,278,079	-	1,278,079	1,237,027	1,266,821	1,304,553
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Appropriations</b>	719,032	785,951	863,827	1,020,817	1,209,406	1,209,406	1,364,543	8,110	1,372,653	1,264,991	1,288,424	1,326,168
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	-	-	-	-	-	-	N/A	-	-	-	-	-

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations in the Details of Appropriations and Capital Injections.



## Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

	2015/16 Adjustments \$000	2016/17 Adjustments \$000	2017/18 Adjustments \$000	2018/19 Adjustments \$000	2019/20 Final Budgeted Adjustments \$000	2019/20 Estimated Actual Adjustments \$000
<b>Appropriations</b>						
Output Expenses	-	-	-	-	(18,712)	(18,712)
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	-	-	-	-	18,712	18,712
<i>Other Expenses</i>	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-
<b>Total Appropriations</b>	-	-	-	-	-	-
<b>Crown Revenue and Capital Receipts</b>						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	-	-	-	-	-	-

The prior year information in the Summary of Financial Activity table has been restated to reflect the current Vote structure.

## 1.3 - Analysis of Significant Trends

### *Output Expenses*

The decreasing trend for output expenses of \$24.292 million is due to:

- the re-forecast in Youth Reoffending Social Bond Pilot of \$5.711 million
- \$18.712 million related to the disestablishment of the existing departmental output expense appropriations Data, Analytics and Evidence Services, Policy Advice, and Ministerial Services into the Investing in Children and Young People MCA from 1 July 2020
- \$1.032 million related to the time limited funding for an Effective and Timely Response to the Royal Commission of Inquiry into Historical Abuse in Care.

The above is offset by:

- ongoing funding in Adoption services for past and new budget initiatives of \$1.163 million.

### *Capital*

The increasing trend for capital expenditure of \$49.422 million is mainly due to:

- funding received through Budget 2019 which will enable the Ministry to continue to deliver on its operating model. The increase predominantly relates to managing increased volumes and reducing youth re-offending and modifying community locations to facilitate better ways of working.

### *Multi-Category Expenses and Capital Expenditure*

The increasing trend for MCA expenses is mainly due to:

- \$25.226 million related to transforming the care system to improve the safety and wellbeing of children in care
- \$22.865 million corporate cost mainly due to remuneration costs associated with staff, in line with employment agreements
- \$26.606 million in demand cost pressures related to care for children
- \$18.712 million related to the disestablishment of the existing departmental output expense appropriations Data, Analytics and Evidence services, Policy Advice, and Ministerial Services into the Investing in Children and Young People MCA from 1 July 2020
- \$17.973 million for transition support service for improving the wellbeing outcomes of young people leaving care and youth justice
- \$16.864 million related to investment in youth justice services
- \$9.692 million related to community service providers - supporting social service delivery cost pressure
- \$4.568 million increase in funding for social worker pay equity
- \$3.411 million for sexual violence support services for children and young people

- \$2.644 million from the preventing and reducing homelessness contingency fund to transition young people leaving care by providing them with supported accommodation
- \$2.010 million related to services for children and young people with concerning or harmful sexual behaviours
- \$1.950 million to reflect the consumer price index adjustment to foster care and other allowances.

The above is mainly offset by time limited funding:

- \$6 million related to the work performed on the digital work programme in 2019/20 which was transferred from 2018/19.

## 1.4 - Reconciliation of Changes in Appropriation Structure

2019/20 Appropriations in the 2019/20 Structure	2019/20 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2019/20 Appropriations in the 2020/21 Structure	2019/20 (Restated) \$000	2020/21 \$000
<b>Vote Oranga Tamariki</b>						
<b>Departmental Output Expenses</b>						
Data, Analytics and Evidence Services	9,512	Transferred to Intensive Intervention, Prevention and Early Intervention, Statutory Intervention and Transition categories of MCA	(9,512)			
Ministerial Services	1,500	Transferred to Policy Advice and Ministerial Services category of MCA	(1,500)			
Policy Advice	7,700	Transferred to Policy Advice and Ministerial Services category of MCA	(7,700)			
<b>Multi-Category Expenses and Capital Expenditure: Investing in Children and Young People MCA</b>						
Intensive Intervention	11,828	Transferred from Data, Analytics and Evidence Services	1,902		13,730	14,526
Prevention and Early Intervention	337,740	Transferred from Data, Analytics and Evidence Services	951		338,691	367,675
Statutory Intervention and Transitions	790,393	Transferred from Data, Analytics and Evidence Services	6,659		797,052	886,201
		Transferred from Policy Advice	1,500	Policy Advice and Ministerial Services category of MCA	9,200	9,677
		Transferred from Ministerial Services	7,700			
<b>Total Changes in Appropriations</b>	<b>1,158,673</b>		<b>-</b>		<b>1,158,673</b>	<b>1,278,079</b>

The above changes to appropriations are the result of combining appropriations for small amounts as an initial part of modernising the public finance system.

The table above shows the disestablishment of the existing departmental output expense appropriations Data, Analytics and Evidence Services, Policy Advice, and Ministerial Services into the Investing in Children and Young People MCA from 1 July 2020.

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Adoption Services (M93)

##### *Scope of Appropriation*

This appropriation is limited to the management of services, incorporating education, assessment, reporting, counselling, and mediation, to all people who are party to adoption-related matters, past or present.

##### *Expenses and Revenue*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,482	8,482	9,645
Revenue from the Crown	8,482	8,482	9,645
Revenue from Others	-	-	-

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the legal adoption of children by approved parents and to provide access to information on adoptions.

##### *How Performance will be Assessed and End of Year Reporting Requirements*

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The number of requests from adults seeking identifying information on birth parents will be between (see Note 1)	150-250	150-250	150-250
The percentage of assessments of suitability to adopt that are completed within 3 months will be no less than	New measure for 2020/21	New measure for 2020/21	95%

Note 1 - Under section 9(4)(c) of the Adult Adoption Information Act 1985. Statistics on adoptions within New Zealand are provided on request by the Ministry of Justice. The Department of Internal Affairs can provide information on inter-country adoptions finalised overseas and recognised by New Zealand.

##### *End of Year Performance Reporting*

Performance information for this appropriation will be reported in the Oranga Tamariki-Ministry for Children's Annual Report.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
<b>Current Government</b>						
Supporting Continued Operations of Oranga Tamariki	2020/21	-	338	347	356	368
Corporate Cost Pressures for Oranga Tamariki	2019/20	12	12	12	12	12
Remuneration Cost Pressures for Oranga Tamariki	2019/20	108	103	104	104	104
Oranga Tamariki-Ministry for Children Business As Usual Cost Pressures	2018/19	68	68	68	68	68
<b>Previous Government</b>						
Draw down from Provision of Corporate Services	2017/18	137	137	137	137	137
Vulnerable Children - Meeting Costs for the New Ministry	2017/18	196	196	196	196	196

*Reasons for Change in Appropriation*

This appropriation has increased by \$1.163 million in 2020/21. This is due to:

- \$436,000 one-off expense transfer from 2019/20 to 2020/21 due to delays in projects outside the Ministry's control
- \$338,000 related to corporate cost pressures
- \$300,000 for the realignment of costs between appropriations to better reflect the new operating model
- \$94,000 for the realignment of funding received for the Social Workers and Pay Equity Settlement, previously included in the Investing in Children and Young People MCA.

The above is offset by:

- \$5,000 decrease in the remuneration cost pressures for Oranga Tamariki.

**Crown Response to the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-Based Institutions (M66)***Scope of Appropriation*

This appropriation is limited to the provision of support to deliver a coordinated and effective Crown response to the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-Based Institutions.

*Expenses and Revenue*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,996	6,996	5,964
Revenue from the Crown	6,996	6,996	5,964
Revenue from Others	-	-	-

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve an effective, timely and joined-up Crown response to, and engagement with, the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-Based Institutions.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Report progress on the Crown response to the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-Based Institutions annually	Report On	Report On	Report On

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Oranga Tamariki-Ministry for Children's Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
<b>Current Government</b>						
Supporting the Crown Response to the Abuse in Care Inquiry	2020/21	-	5,964	-	-	-
An Effective, Timely Crown Response to the Royal Commission of Inquiry into Historical Abuse in Care	2018/19	6,748	-	-	-	-

### *Reasons for Change in Appropriation*

This appropriation has decreased by \$1.032 million in 2020/21 due to the end of time limited funding received for an Effective and Timely Response to the Royal Commission of Inquiry into Historical Abuse in Care.

## Evaluation and Auditing Expenses for the Reducing Youth Reoffending Social Bond Pilot (M93)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Evaluation and Auditing Expenses for the Reducing Youth Reoffending Social Bond Pilot (M93)</b> This appropriation is limited to the costs of evaluating and auditing the Reducing Youth Reoffending Social Bond Pilot.  Commences: 01 July 2017  Expires: 30 June 2022	Original Appropriation	300
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	300
	Actual to 2018/19 Year End	10
	Estimated Actual for 2019/20	75
	Estimate for 2020/21	140
	Estimated Appropriation Remaining	75

### *Revenue*

	Budget \$000
Revenue from the Crown to end of 2020/21	225
Revenue from Others to end of 2020/21	-
<b>Total Revenue</b>	<b>225</b>

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve effective and efficient evaluations and audits of the Reducing Youth Reoffending Social Bond Pilot.

### *How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Feasibility study for the outcomes evaluation and social return on investment analysis completed by June 2021	New Measure for 2020/21	New Measure for 2020/21	Achieved

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported in the Oranga Tamariki-Ministry for Children's Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
<b>Previous Government</b>						
The Second New Zealand Social Bond: Reducing Youth Reoffending in South Auckland	2017/18	75	75	75	-	-



## 2.3 - Departmental Capital Expenditure and Capital Injections

### Ministry for Vulnerable Children, Oranga Tamariki - Capital Expenditure PLA (M93)

#### *Scope of Appropriation*

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for Vulnerable Children, Oranga Tamariki; as authorised by section 24(1) of the Public Finance Act 1989.

#### *Capital Expenditure*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	13,000
Property, Plant and Equipment	15,294	15,294	56,307
Intangibles	6,000	6,000	1,408
Other	-	-	-
<b>Total Appropriation</b>	<b>21,294</b>	<b>21,294</b>	<b>70,715</b>

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the replacement or upgrade of assets in support of the delivery of the Ministry's services.

#### *How Performance will be Assessed and End of Year Reporting Requirements*

Expenditure is in accordance with the Ministry's annual capital asset management and Long-Term Capital Investment Plan priorities which relate to:

- Developing and improving our core technology platforms to fully support frontline services
- Developing and enhancing our residential spaces to improve the experience and wellbeing of tamariki and rangatahi in our care
- Upgrading our community sites to ensure they are safe, welcoming and conducive to productive work alongside partners.

#### *End of Year Performance Reporting*

Performance information for this appropriation will be reported in the Oranga Tamariki-Ministry for Children's Annual Report.

### *Reasons for Change in Appropriation*

This appropriation has increased by \$49.422 million in 2020/21 mainly due to funding received through Budget 2019 which will allow the Ministry to continue to deliver on its operating model. The increase predominantly relates to managing increased volumes and reducing youth re-offending and modifying community locations to facilitate better ways of working.

### *Capital Injections and Movements in Departmental Net Assets*

#### **Oranga Tamariki - Ministry for Children**

Details of Net Asset Schedule	2019/20 Estimated Actual \$000	2020/21 Projected \$000	Explanation of Projected Movements in 2020/21
Opening Balance	223,560	241,442	
Capital Injections	17,882	69,285	\$30.623 million for investment in youth services to manage increased volumes and reducing youth re-offending, \$33.697 million for transforming the care system to improve safety and wellbeing of children in care, \$3 million supporting continued operations of Oranga Tamariki, \$1.090 million for transition support services for improving the wellbeing outcomes of young people leaving statutory care, \$600,000 for supporting children and young people at risk of harm to be cared for safely at home with their family, and \$275,000 for maintaining current outcomes for the needs of children in Oranga Tamariki care.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>241,442</b>	<b>310,727</b>	

## Part 3 - Details of Non-Departmental Appropriations

### 3.1 - Non-Departmental Output Expenses

#### Connection and Advocacy Service (M93)

##### *Scope of Appropriation*

This appropriation is limited to supporting an independent connection and advocacy service for children and young people in statutory care.

##### *Expenses*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,000	4,000	4,000

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve reduced isolation for children and young people in care by connecting them with each other, promoting their individual and collective voice and building their leadership.

##### *How Performance will be Assessed and End of Year Reporting Requirements*

Expenditure supports the delivery of services to children and young people with care experience in accordance with the Ministry's contracting measurables which are (see Note 1):

- connecting with the care community
- establishing geographical service coverage
- building rangatahi leadership
- advocacy - individual and systemic.

Note 1 - This measure is new for FY2020/21 and is designed to demonstrate contractual obligations of the service provider.

##### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Children in a report appended to the Oranga Tamariki-Ministry for Children's Annual Report.

##### *Service Providers*

The funding is paid to VOYCE - Whakarongo Mai, an independent advocacy and connection service for children and young people with experience of (statutory) care.

## Reducing Youth Reoffending Social Bond Pilot (M93)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Reducing Youth Reoffending Social Bond Pilot (M93)</b> This appropriation is limited to the outcome payments incurred under the Reducing Youth Reoffending Social Bond Pilot.  Commences: 01 July 2017  Expires: 30 June 2022	Original Appropriation	24,000
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	24,000
	Actual to 2018/19 Year End	3,709
	Estimated Actual for 2019/20	9,886
	Estimate for 2020/21	4,110
	Estimated Appropriation Remaining	6,295

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve a reduction in reoffending by children and young people.

### *How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
The total investment of the Reducing Youth Reoffending Social Bond Pilot will reach 1000 young people by September 2023 (year 6 of the pilot). Oranga Tamariki will track and report progress annually.	Report Progress	Report Progress	Report progress

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Children in a report appended to Oranga Tamariki-Ministry for Children's Annual Report.

### *Service Providers*

The funding is paid to G-Fund Limited (part of Genesis Youth Trust), designed to reduce youth reoffending in South Auckland. The social bond is a partnership between the New Zealand Government, youth development agency Genesis Youth Trust and a group of investors including the New Zealand Super Fund, Mint Asset Management Limited and the Wilberforce Foundation.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
<b>Previous Government</b>						
The Second New Zealand Social Bond: Reducing Youth Reoffending in South Auckland	2017/18	9,886	4,110	6,295	-	-

# Part 4 - Details of Multi-Category Expenses and Capital Expenditure

## 4 - Multi-Category Expenses and Capital Expenditure

### Investing in Children and Young People (M93)

#### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to ensure New Zealand's vulnerable children and young people have positive outcomes.

#### *Scope of Appropriation*

##### **Departmental Output Expenses**

###### *Intensive Intervention*

This category is limited to intensive intervention services for children and young people exhibiting needs which place them at risk of harm and/or requiring a statutory intervention.

###### *Policy Advice and Ministerial Services*

This category is limited to providing policy advice and other support to the Ministers in discharging their policy decision-making and other portfolio responsibilities.

###### *Prevention and Early Intervention*

This category is limited to providing prevention, awareness and early intervention programmes and services to identify and support children, young people and their families at risk of poor life outcomes.

###### *Statutory Intervention and Transition*

This category is limited to providing statutory care and youth justice services, and services to transition children and young people from statutory intervention.

###### *Supporting and Developing Providers and Services*

This category is limited to service development; and approving, monitoring, contracting and managing the relationship with, and developing the capacity and capability of, service providers.

#### *Expenses, Revenue and Capital Expenditure*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>1,139,961</b>	<b>1,139,961</b>	<b>1,278,079</b>
<b>Departmental Output Expenses</b>			
Intensive Intervention	11,828	11,828	14,526
Policy Advice and Ministerial Services	-	-	9,677
Prevention and Early Intervention	337,740	337,740	367,675
Statutory Intervention and Transition	790,393	790,393	886,201

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>1,123,119</b>	<b>1,123,119</b>	<b>1,263,528</b>
Intensive Intervention	9,805	9,805	12,503
Policy Advice and Ministerial Services	-	-	9,677
Prevention and Early Intervention	334,808	334,808	364,743
Statutory Intervention and Transition	778,506	778,506	876,605
<b>Revenue from Others</b>	<b>16,842</b>	<b>16,842</b>	<b>14,551</b>
Intensive Intervention	2,023	2,023	2,023
Prevention and Early Intervention	2,932	2,932	2,932
Statutory Intervention and Transition	11,887	11,887	9,596

### *Comparators for Restructured Appropriation*

Vote, Type and Title of Appropriation	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Oranga Tamariki: Departmental Output Expense Data, Analytics and Evidence Services	9,512	9,512	-
Vote Oranga Tamariki: Departmental Output Expense Ministerial Services	1,500	1,500	-
Vote Oranga Tamariki: Departmental Output Expense Policy Advice	7,700	7,700	-
<b>Total</b>	<b>18,712</b>	<b>18,712</b>	<b>1,263,528</b>

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to enhance the wellbeing of children and young people, their families, and their communities, who are most in need of extra support.

### *How Performance will be Assessed for this Appropriation*

Oranga Tamariki will monitor improvements in the wellbeing of those New Zealand children and young people most in need of extra support, as measured through the Children's Wellbeing Model.

*What is Intended to be Achieved with each Category and How Performance will be Assessed*

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Departmental Output Expenses</b>			
<b>Intensive Intervention</b>			
The percentage of children who received intensive intervention services in the last twelve months, who subsequently required an out of home placement, will be no more than	Establish a baseline	Establish a baseline	As per 2019/20 baseline
The number of sites, offering intensive intervention services, will be no less than	Establish a baseline	Establish a baseline	As per 2019/20 baseline
The number of families, who engage with intensive intervention services, will be no less than	Establish a baseline	Establish a baseline	As per 2019/20 baseline
<b>Policy Advice and Ministerial Services</b>			
The score for the Minister's satisfaction with the services provided by the policy function, based on the common Ministerial Policy Satisfaction Survey and on a five point scale, will be no less than	4	4	4
In relation to the quality of policy advice, the average score for policy papers assessed using the common Policy Quality Framework, on a five point scale, will be at least	3.5	3.5	3.5
In relation to the quality of policy advice, the distribution of scores for policy papers assessed using the common Policy Quality Framework will be no less than:			
• Score 4 or higher	20%	20%	20%
• Score 3 or higher	100%	100%	100%
The percentage of ministerial OIA request replies completed five working days prior to the statutory time limit (unless otherwise agreed) will be between	95-100%	95-100%	95-100%
The percentage of ministerial replies completed within twenty working days of receipt by Oranga Tamariki, unless otherwise agreed, will be between	95-100%	95-100%	95-100%
The percentage of Parliamentary question responses provided to the Minister's Office so that the answers can meet the timeframe set in Parliamentary Standing Orders will be between	95-100%	95-100%	95-100%
<b>Prevention and Early Intervention</b>			
Report on the number of strategic partnerships signed with Iwi & Māori organisations over the year	Report on	Report on	Report On
The percentage of all contracted services which achieved or exceeded the target for their primary contracted measure will be no less than	75%	75%	75%
The percentage of all service contract funding contracted with Iwi and Māori organisations will be greater than	23%	23%	23%
The percentage of providers that meet their contractual reporting requirements will be no less than	100%	100%	100%
The percentage of critical or very urgent reports of concern, addressed within operational timeframes, will be no less than	95%	95%	95%

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Statutory Intervention and Transition</b>			
The percentage of siblings in out of home placements, who are placed with at least one sibling, will be no less than	73%	73%	73%
The percentage of children in out of home placement more than three months, who are placed with family/whānau, will be no less than	58%	58%	58%
The percentage of children in out of home placement, who have had more than two caregivers over the year, will be no more than	15%	15%	15%
The percentage of children who have been in statutory care for more than six months, who have a completed Gateway assessment, will be no less than	75%	75%	75%
Report on the percentage of children to exit out of home placement in the last eighteen months, who subsequently required an out of home placement	Report on	Report on	Report on
Report on rates of harm while in statutory care	Report on	Report on	Report on
The percentage of children, in care for more than three months, with an actionable plan will be no less than	Establish a Baseline	Establish a Baseline	As per 2019/20 baseline
The percentage of children in care, with regular quality engagement with an Oranga Tamariki practitioner, will be no less than	Establish a Baseline	Establish a Baseline	As per 2019/20 baseline
The number of young people eligible to return or remain with a caregiver beyond age eighteen, who are enabled to do so, will be no less than	Establish a Baseline	Establish a Baseline	As per 2019/20 baseline
The number of eligible young people, who receive supported accommodation, will be no less than	Establish a Baseline	Establish a Baseline	As per 2019/20 baseline
The percentage of eligible young people, who do not opt out from receiving support from a transition support worker, will be no less than	Establish a Baseline	Establish a Baseline	As per 2019/20 baseline
The percentage of under eighteen year olds who previously had a Youth Justice family group conference, who had a subsequent Youth Justice family group conference, will be no more than	Establish a Baseline	Establish a Baseline	As per 2019/20 baseline
The percentage of young people held on remand, who are placed within their community, will be no less than	Establish a Baseline	Establish a Baseline	As per 2019/20 baseline
The number of young people, held in police custody for more than 24 hours will be less than	Establish a baseline	Establish a baseline	As per 2019/20 baseline
The percentage of children, in care for more than three months, for whom connections with members of their family and whānau, and also with their hapū, iwi, or family group, have been identified will be no less than	New measure for 2020/21	New measure for 2020/21	Establish a baseline
The percentage of children, in care for more than three months, whose plan reflects actions to establish, maintain or strengthen connections with members of their family and whānau, and also with their hapū, iwi, or family group will be no less than	New measure for 2020/21	New measure for 2020/21	Establish a baseline



The following information is an indication of expected numbers and is provided for context only.

	2016/17	2017/18	2018/19	Estimated 2019/20
<b><i>Care and Protection Interactions</i></b>				
Number of reports of concern	81,840	92,250	87,260	83,945
Number of referrals for assessment or investigation	38,975	41,780	41,733	43,745
Number of family group conferences held	8,127	8,151	8,687	8,390
Number of children and young people entered into care	2,002	1,917	1,648	1,078
Number of children and young people exited from care	1,523	1,227	1,459	1,481
Number of days of placement provided	1,994,237	2,145,917	2,303,643	2,293,334
Number of days out of home placements provided	1,734,633	1,868,248	1,933,741	1,991,210
Number of days of in home placements supported	259,604	277,669	309,902	302,124
<b><i>Youth Justice Interactions</i></b>				
Number of young people entered YJ custody	879	737	695	823
Number of young people exited YJ custody	879	671	709	742
Number of family group conferences held	5,224	4,593	3,956	4,287
Number of days of custodial placements	58,134	59,017	55,260	58,747

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported in the Oranga Tamariki-Ministry for Children's Annual Report.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
<b>Current Government</b>						
<i>Intensive Intervention</i>						
Supporting Continued Operations of Oranga Tamariki	2020/21	-	79	81	83	86
Corporate Cost Pressures for Oranga Tamariki	2019/20	9	9	9	9	9
Remuneration Cost Pressures for Oranga Tamariki	2019/20	77	75	75	74	74
Intensive Intervention: Supporting Children and Young People at Risk of Harm to be Cared for Safely at Home With Their Families and Whānau	2019/20	7,900	7,900	7,900	7,900	7,900
Transforming the Care System to Improve the Safety and Wellbeing of Children in Care	2018/19	575	546	462	693	693
Drawdown of the Remaining Oranga Tamariki Corporate Services Contingency	2018/19	17	17	17	17	17
Oranga Tamariki-Ministry for Children Business as Usual Cost Pressures	2018/19	45	62	62	62	62
<i>Prevention and Early Intervention</i>						
Supporting Continued Operations of Oranga Tamariki	2020/21	-	6,298	6,475	6,632	6,852
Supporting the Compliments, Complaints and Suggestion System	2020/21	-	-	551	551	551
Supporting Social Service Delivery for Community Services Providers	2020/21	-	9,692	12,000	16,000	20,000
Sexual Violence Services - Increased Services for Children and Young People With Concerning/Harmful Sexual Behaviours	2019/20	1,410	2,600	2,782	2,864	2,864
Sexual Violence Services - Crisis Support Services for Children and Young People	2019/20	3,663	7,074	7,074	7,074	7,074
Reprioritisation of Funding - Realignment of Low Priority Spend	2019/20	(3,000)	(5,000)	(7,000)	(9,000)	(9,000)
Community Service Providers - Supporting Social Service Delivery	2019/20	3,596	3,596	3,596	3,596	3,596
Corporate Cost Pressures for Oranga Tamariki	2019/20	420	425	426	426	426
Remuneration Cost Pressures for Oranga Tamariki	2019/20	3,823	3,702	3,714	3,713	3,713
Refugee Quota Increase: Report Back to Draw Down Tagged Contingency Funding for Increased Settlement Services	2019/20	50	50	50	50	50
Transforming the Care System to Improve the Safety and Wellbeing of Children in Care	2018/19	288	273	231	347	347
Drawdown of the Remaining Oranga Tamariki Corporate Services Contingency	2018/19	1,057	1,057	1,057	1,057	1,057
Oranga Tamariki - Ministry for Children Business as Usual Cost Pressures	2018/19	2,605	2,629	2,629	2,629	2,629

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
<b><i>Policy Advice and Ministerial Services</i></b>						
Supporting Continued Operations of Oranga Tamariki	2020/21	-	281	289	296	306
Corporate Cost Pressures for Oranga Tamariki	2019/20	10	10	10	10	10
Remuneration Cost Pressures for Oranga Tamariki	2019/20	90	86	86	86	86
Drawdown of Remaining Oranga Tamariki Corporate Services Contingency	2018/19	720	720	720	720	720
Oranga Tamariki-Ministry for Children Business As Usual Cost Pressures	2018/19	50	50	50	50	50
<b><i>Statutory Intervention and Transition</i></b>						
Supporting Continued Operations of Oranga Tamariki	2020/21	-	16,207	16,664	17,069	17,635
Maintaining Current Outcomes for Needs of Children in Oranga Tamariki Care	2020/21	-	26,606	23,154	10,580	10,376
Supporting the Compliments, Complaints and Suggestion System	2020/21	-	-	649	649	649
Ensuring the Provision of Personal Information Under the Privacy Act 1993 and the Management of Claims and Complaints	2020/21	-	300	300	300	300
Supporting Service Delivery - Client Access to Information	2019/20	3,142	3,142	3,142	3,142	3,142
Sexual Violence Services - Increased Services for Children and Young People With Concerning/ Harmful Sexual Behaviours	2019/20	1,039	1,859	1,718	1,636	1,636
Community Service Providers - Supporting Social Service Delivery	2019/20	3,074	3,074	3,074	3,074	3,074
Corporate Cost Pressures for Oranga Tamariki	2019/20	1,049	1,044	1,043	1,043	1,043
Remuneration Cost Pressures for Oranga Tamariki	2019/20	9,555	9,108	9,095	9,097	9,097
Ensuring the Sustainability of the District Court by Appointing Additional District Court Judges	2019/20	173	173	173	173	173
Investment in Children - Demand Cost Pressures for Oranga Tamariki-Ministry for Children	2019/20	17,608	17,608	17,608	17,608	17,608
Youth Justice: Investment in Youth Justice Services to Manage Increased Volumes and Reduce Young People's Re-offending	2019/20	21,861	36,425	40,124	41,591	41,591
Transition Support Service: Improving the Wellbeing Outcomes of Young People Leaving Statutory Care or Youth Justice	2019/20	18,069	33,098	41,204	44,479	56,097
Improving Outcomes for Māori Children and Young People Within the Oranga Tamariki System	2019/20	4,542	5,388	6,658	8,413	8,413
Transforming the Care System to Improve the Safety and Wellbeing of Children in Care	2018/19	109,604	107,438	91,766	119,776	145,266
Oranga Tamariki-Ministry for Children Social Workers Pay Equity Claim Settlement	2018/19	22,838	27,406	27,406	27,406	27,406
Transforming Our Response to Children and Young People at Risk Of Harm: Pre-Commitment Funding	2018/19	24,513	19,271	15,001	15,001	15,001
Drawdown of the Remaining Oranga Tamariki Corporate Services Contingency	2018/19	2,515	2,515	2,515	2,515	2,515

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Services to Reduce Youth Offending	2018/19	2,836	4,082	5,327	5,327	5,327
Families Package	2018/19	6,081	6,518	6,987	6,987	6,987
Oranga Tamariki-Ministry for Children Business as Usual Costs Pressures	2018/19	27,131	27,166	27,166	27,166	27,166
ICT Cost Pressure for Oranga Tamariki-Ministry for Children	2018/19	4,600	4,600	4,600	4,600	4,600
Youth Justice - Including 17 Year Olds in the Youth Justice System and Managing Remand Pressures	2018/19	38,155	37,880	37,880	37,880	37,880
Draw Down of Budget 2017 Contingency: Oranga Tamariki Initiatives	2017/18	5,800	-	-	-	-
<b>Previous Government</b>						
<i>Intensive Intervention</i>						
Vulnerable Children - Meeting Costs for the New Ministry	2017/18	298	298	298	298	298
Draw Down from Provision of Corporate Services	2017/18	161	161	161	161	161
Digital Workplace Programme	2016/17	89	89	89	89	89
<i>Prevention and Early Intervention</i>						
Draw down from Provision of Corporate Services	2017/18	5,204	5,204	5,204	5,204	5,204
Raising the Age of Care and Protection to 18	2017/18	1,058	1,058	1,058	1,058	1,058
Family Start - Expansion to National Coverage	2017/18	7,568	8,032	8,032	8,032	8,032
Vulnerable Children - Meeting Costs for the New Ministry	2017/18	8,181	8,181	8,181	8,181	8,181
Digital Workplace Programme	2016/17	2,832	2,832	2,832	2,832	2,832
<i>Policy Advice and Ministerial Services</i>						
Draw down from Provision of Corporate Services	2017/18	101	101	101	101	101
Vulnerable Children - Meeting Costs for the New Ministry	2017/18	217	217	217	217	217
<i>Statutory Intervention and Transition</i>						
Pay Equity Settlement Implications for Ministry for Vulnerable Children, Oranga Tamariki	2017/18	651	640	996	996	996
Draw Down from Provision of Corporate Services	2017/18	9,834	9,834	9,834	9,834	9,834
Progressing the Delivery of a New Operating Model for Vulnerable Children: Contingency Drawdown	2017/18	1,192	1,192	-	-	-
Vulnerable Children - Meeting Costs for the New Ministry	2017/18	15,892	15,892	15,892	15,892	15,892
Caregiver Support Package	2017/18	1,895	1,440	1,440	1,440	1,440
Raising the Age of Care and Protection to 18	2017/18	19,115	19,115	19,115	19,115	19,115
Child Centred Feedback, Insights and Complaints Mechanism	2017/18	1,250	1,250	1,250	1,250	1,250
Digital Workplace Programme	2016/17	5,479	5,479	5,479	5,479	5,479

### *Reasons for Change in Appropriation*

This appropriation has increased by \$138.118 million in 2020/21. This is mainly due to:

- \$25.226 million related to transforming the care system to improve the safety and wellbeing of children in care
- \$22.865 million corporate cost mainly due to remuneration costs associated with staff, in line with employment agreements
- \$26.606 million in demand cost pressures related to care for children
- \$18.712 million related to the disestablishment of the existing departmental output expense appropriations Data, Analytics and Evidence services, Policy Advice, and Ministerial Services into the Investing in Children and Young People MCA from 1 July 2020
- \$17.973 million for transition support service for improving the wellbeing outcomes of young people leaving care and youth justice
- \$16.864 million related to investment in youth justice services
- \$9.692 million related to community service providers - supporting social service delivery cost pressure
- \$4.568 million increase in funding for social worker pay equity
- \$3.411 million for sexual violence support services for children and young people
- \$2.644 million from the preventing and reducing homelessness contingency fund to transition young people leaving care by providing them with supported accommodation
- \$2.010 million related to services for children and young people with concerning or harmful sexual behaviours.

The above is mainly offset by time limited funding:

- \$6 million related to the work performed on the digital work programme in 2019/20 which was transferred in from 2018/19.