

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2019/20				
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses					
Adoption Services (M93) 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.	7,642	840	-	840	8,482
Crown Response to the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-Based Institutions (M66) 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.	6,748	248	-	248	6,996
Data, Analytics and Evidence Services (M93) This appropriation is limited to providing data, analytics and evidence services to better inform government decision-making on vulnerable children and young people.	11,018	(1,506)	-	(1,506)	9,512
Ministerial Services (M93) 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.	1,212	288	-	288	1,500
Policy Advice (M93) 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.	5,189	2,511	-	2,511	7,700
Total Departmental Output Expenses	31,809	2,381	-	2,381	34,190
Departmental Capital Expenditure					
Ministry for Vulnerable Children, Oranga Tamariki - Capital Expenditure PLA (M93) 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.	9,150	12,144	-	12,144	21,294
Total Departmental Capital Expenditure	9,150	12,144	-	12,144	21,294
Non-Departmental Output Expenses					
Connection and Advocacy Service (M93) This appropriation is limited to supporting an independent connection and advocacy service for children and young people in statutory care.	4,000	-	-	-	4,000
Total Non-Departmental Output Expenses	4,000	-	-	-	4,000

Titles and Scopes of Appropriations by Appropriation Type	2019/20				Total Budget \$000
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	
Multi-Category Expenses and Capital Expenditure					
Investing in Children and Young People MCA (M93) The single overarching purpose of this appropriation is to ensure New Zealand's vulnerable children and young people have positive outcomes.	1,143,695	(3,734)	432	(3,302)	1,140,393
<i>Departmental Output Expenses</i>					
<i>Intensive Intervention</i> 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.	11,796	32	-	32	11,828
<i>Prevention and Early Intervention</i> 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.	276,823	60,917	300	61,217	338,040
<i>Statutory Intervention and Transition</i> This category is limited to providing statutory care and youth justice services, and services to transition children and young people from statutory intervention.	855,076	(64,683)	132	(64,551)	790,525
Total Multi-Category Expenses and Capital Expenditure	1,143,695	(3,734)	432	(3,302)	1,140,393
Total Annual Appropriations and Forecast Permanent Appropriations	1,188,654	10,791	432	11,223	1,199,877

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Evaluation and Auditing Expenses for the Reducing Youth Reoffending Social Bond Pilot (M93) 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

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
Reducing Youth Reoffending Social Bond Pilot (M93)	Original Appropriation	24,000
This appropriation is limited to the outcome payments incurred under the Reducing Youth Reoffending Social Bond Pilot.	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
Commences: 01 July 2017	Adjusted Appropriation	24,000
Expires: 30 June 2022	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

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

	2019/20				
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	1,188,654	10,791	432	11,223	1,199,877
Total Forecast MYA Departmental Output Expenses	75	-	-	-	75
Total Forecast MYA Non-Departmental Output Expenses	9,886	-	-	-	9,886
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	1,198,615	10,791	432	11,223	1,209,838

Capital Injection Authorisations

	2019/20				
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	Total Budget \$000
Oranga Tamariki - Ministry for Children - Capital Injection (M93)	54,228	(36,346)	-	(36,346)	17,882

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2019/20				
	Estimates \$000	Cumulative Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	45,770	2,381	-	2,381	48,151
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	9,150	12,144	-	12,144	21,294
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	1,143,695	(3,302)	-	(3,302)	1,140,393
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	1,198,615	11,223	-	11,223	1,209,838
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	-	N/A	-	-	-

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.

Reasons for Change in Appropriation

This appropriation increased by a further \$432,000 to \$1,140.393 million for 2019/20 due to:

- \$300,000 received for funding for family violence COVID-19 response: services for children and youth experiencing violence, and
- \$132,000 received for the emergency financial assistance for caregivers in response to COVID-19: supporting stability and care.