

# *Vote Oranga Tamariki*

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APPROPRIATION MINISTER(S): Minister for the Public Service (M66), Minister for Children (M93)

DEPARTMENT ADMINISTERING THE VOTE: Oranga Tamariki - Ministry for Children (A32)

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 2022/23 financial year covering the following:

- a total of over \$1.321 billion for investing in children and young people including, statutory intervention and transition (\$903 million), prevention and early support (\$394 million), intensive response (\$13 million), and policy advice and ministerial services (\$10 million)
- a total of over \$83 million for capital expenditure
- a total of over \$10 million on adoption services
- a total of over \$6 million for an independent connection and advocacy service, and
- a total of over \$400,000 for independent advice on Oranga Tamariki.

The Minister for Children is also responsible for a capital injection to Oranga Tamariki-Ministry for Children of over \$67 million in 2022/23 financial year.

The Minister for the Public Service is responsible for one appropriation in this Vote for the 2022/23 financial year for a total of nearly \$9 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	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>Adoption Services (M93) (A32)</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.	10,248	10,248	<b>10,039</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) (A32)</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.	13,189	13,189	<b>8,955</b>
<b>Total Departmental Output Expenses</b>	23,437	23,437	18,994
<b>Departmental Capital Expenditure</b>			
<b>Oranga Tamariki-Ministry for Children - Capital Expenditure PLA (M93) (A32)</b> This appropriation is limited to the purchase or development of assets by and for the use of Oranga Tamariki-Ministry for Children; as authorised by section 24(1) of the Public Finance Act 1989.	69,725	69,725	83,318
<b>Total Departmental Capital Expenditure</b>	69,725	69,725	83,318
<b>Non-Departmental Output Expenses</b>			
<b>Connection and Advocacy Service (M93) (A32)</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>6,075</b>
<b>Total Non-Departmental Output Expenses</b>	4,000	4,000	6,075
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Investing in Children and Young People MCA (M93) (A32)</b> The single overarching purpose of this appropriation is to ensure New Zealand's vulnerable children and young people have positive outcomes.	1,406,162	1,406,162	<b>1,321,228</b>
<b>Departmental Output Expenses</b>			
<b>Intensive Response</b> This category is limited to intensive response services for children and young people exhibiting needs which place them at risk of harm and/or requiring a statutory intervention.	22,387	22,387	13,538
<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.	9,993	9,993	9,578
<b>Prevention and Early Support</b> This category is limited to providing prevention, awareness and early support programmes and services to identify and support children, young people and their families at risk of poor life outcomes.	417,077	417,077	395,154
<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.	956,705	956,705	902,958
<b>Total Multi-Category Expenses and Capital Expenditure</b>	1,406,162	1,406,162	1,321,228
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	1,503,324	1,503,324	1,429,615

## 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) (A32)</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 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	300
	Actual to 2020/21 Year End	77
	Estimated Actual for 2021/22	223
	Estimate for 2022/23	-
	Estimated Appropriation Remaining	-
<b>Non-Departmental Output Expenses</b>		
<b>Independent Advice on Oranga Tamariki (M93) (A32)</b> This appropriation is limited to the expenses incurred in providing independent advice and assurance to the Minister for Children for discharging portfolio responsibilities.  Commences: 01 February 2021  Expires: 30 June 2023	Original Appropriation	2,580
	Adjustments to 2020/21	-
	Adjustments for 2021/22	1,100
	Adjusted Appropriation	3,680
	Actual to 2020/21 Year End	810
	Estimated Actual for 2021/22	2,390
	Estimate for 2022/23	480
	Estimated Appropriation Remaining	-
<b>Reducing Youth Reoffending Social Bond Pilot (M93) (A32)</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 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	24,000
	Actual to 2020/21 Year End	18,828
	Estimated Actual for 2021/22	5,172
	Estimate for 2022/23	-
	Estimated Appropriation Remaining	-

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	1,503,324	1,503,324	1,429,615
Total Forecast MYA Departmental Output Expenses	223	223	-
Total Forecast MYA Non-Departmental Output Expenses	7,562	7,562	480
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>1,511,109</b>	<b>1,511,109</b>	<b>1,430,095</b>

## Capital Injection Authorisations

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Oranga Tamariki - Ministry for Children - Capital Injection (M93) (A32)	77,681	77,681	67,318

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Crown Response to 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>	-	8,955	-	-	-
Preventing FSVV Family Start-towards more integrated family violence and sexual violence prevention and early response	<b>Investing In Children and Young People MCA (M93)</b> Prevention and Early Support	-	1,260	1,310	1,260	1,160
VOYCE - Whakarongo Mai: independent advocacy and connection services for tamariki and rangatahi with care experience	<b>Connection and Advocacy Services (M93) (A32)</b>	-	2,075	2,336	2,378	-
Justice Sector Resourcing - Addressing the Impacts of the Delta COVID-19 Restrictions	<b>Investing In Children and Young People MCA (M93)</b> Statutory Intervention and Transition	-	-	98	98	-
<b>Total Initiatives</b>		-	<b>12,290</b>	<b>3,744</b>	<b>3,736</b>	<b>1,160</b>

## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2017/18	2018/19	2019/20	2020/21	2021/22		2022/23			2023/24	2024/25	2025/26
	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	18,132	26,542	37,172	29,045	35,222	35,222	18,994	6,555	25,549	15,953	15,995	13,617
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	23,612	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	5,922	10,214	8,306	53,852	69,725	69,725	83,318	-	83,318	48,600	24,800	24,800
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	816,161	943,201	1,087,217	1,277,902	1,406,162	1,406,162	1,321,228	-	1,321,228	1,316,430	1,329,465	1,329,267
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Appropriations</b>	863,827	979,957	1,132,695	1,360,799	1,511,109	1,511,109	1,423,540	6,555	1,430,095	1,380,983	1,370,260	1,367,684
<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

There has been no restructuring adjustments to prior years information in the Summary of Financial Activity table.

### 1.3 - Analysis of Significant Trends

#### *Capital*

The capital expenditure trend increased by \$45.546 million in 2021/22 mainly due to funding received for transforming the care system to improve safety and wellbeing of children in care (\$25.060 million), \$20.706 million for the transfer of assets from Vote Social Development and \$2.735 million for reducing the risk of critical systems.

The trend continues to increase from the 2021/22 to 2022/23 years and then decreases from the 2023/24 year as Oranga Tamariki completes the capital investments that support the establishment of the operating model predominantly funded through Budget 2019.

#### *Multi-Category Expenses and Capital Expenditure (MCA)*

The increasing trend for 2018/19 of \$127.040 million is mainly due to:

- increased expenditure for youth justice raising the age and managing remand pressures (\$12.198 million) and meeting the increased costs of remuneration and children in care (\$40.040 million)
- increased expenditure for transforming the care system (\$32.486 million) and transition support service (\$3.214 million)
- additional expenditure resulting from the social worker pay equity settlement (\$9.592 million)
- increased expenditure to progress the delivery of Oranga Tamariki's new operating model (\$9.529 million)
- increased expenditure as a result of expense transfers for transforming the care system and transition support service (\$6.690 million)
- increased expenditure for the families package (\$5.673 million), and
- increased expenditure from a change to the consumer price index on the foster care allowance (\$2.932 million).

The increasing trend for 2019/20 of \$144.016 million is mainly due to:

- increased in expenditure of \$116.611 million for new initiatives received in Budget 2019, mainly for transforming the care system (\$70.590 million), transitions support service (\$11.615 million), youth justice services (\$15.303 million), intensive intervention services (\$3.950 million) and sexual violence services (\$6.112 million)
- increased expenditure to meet increased costs of remuneration and children in care for the year (\$42.746 million)
- increased expenditure for youth justice raising the age and managing remand pressures (\$25.957 million)



- additional expenditure resulting from the social worker pay equity settlement (\$13.353 million), and
- offset by the reduction in expenditure due to cessation of time limited funding of \$49.954 million.

The increasing trend for 2020/21 of \$190.685 million is mainly due to:

- increased funding of \$76.450 million as a result of expense transfers carried forward from 2019/20 to 2020/21
- increased funding for the additional costs of remuneration and meeting the increased costs for children in care (\$59.463 million)
- increased funding of \$31.794 million for Budget 2019 initiatives mainly for transitions support services (\$9.866 million), youth justice services (\$14.564 million) and sexual violence services (\$5.421 million)
- increased funding of \$18.712 million for the disestablishment of the existing departmental output expense appropriations data, analytics and evidence services, policy advice ministerial services into the investing in children and young people multi-category appropriation from 1 July 2020
- increased funding through the COVID-19 response and recovery fund (\$11.879 million)
- increased funding for the social worker pay equity settlement (\$4.568 million)
- increased funding for the impact of consumer price index on the foster care allowance (\$1.950 million), and
- offset by the reduction in expenditure due to cessation of time limited funding of \$13.800 million.

The increasing trend for 2021/22 of \$128.260 million is mainly due to:

- new funding initiatives in Budget 2021 of \$61.517 million as reflected in the new policy initiatives section
- increased funding of \$25.025 million from the COVID-19 Response and Recovery Fund
- increased funding of \$15.793 million from converting capital funding to operating funding to account for the change in accounting policy and treatment related to the customisation and configuration costs for software as a service
- increased funding through Budget 2019 of \$11.925 million for transitions support services and youth justice
- increased funding of \$9.422 million drawdown from the Supporting Partners and Enhancing the Wellbeing of Tamariki and Whānau in Greatest Need Contingency tagged contingency, and
- increased contribution of \$9.911 million from the Ministry of Health for the children in care who are severely disabled.

The decreasing trend in 2022/23 of \$84.934 million is mainly due to:

- a net reduction in one-off expense transfers and time limited funding of \$37.307 million
- \$25.025 million for the reduction in time limited funding received from the COVID-19 Response and Recovery Fund

- a reduction in funding of \$16.342 million from the 2021/22 conversion of capital funding to operating funding to account for the change in accounting policy and treatment related to the customisation and configuration costs for software as a service
- a net reduction in funding received in Budget 2021 (\$12.612 million) mainly from the time limited funding received for Continuing to Meet the Assessed Needs of Children in Oranga Tamariki's Care
- a reduction in funding of \$9.422 million drawdown in 2021/22 from the Supporting Partners and Enhancing the Wellbeing of Tamariki and Whānau in Greatest Need Contingency tagged contingency
- a net reduction of \$8.003 million in funding received in Budget 2020 mainly from the time limited funding received for Maintaining Current Outcomes for Needs of Children in Oranga Tamariki Care
- a reduction of \$8 million from the Ministry of Health for the children in care who are severely disabled, and
- offset by a net increase in funding through Budget 2019 (\$33.318 million) mainly for the transforming the care system initiative.

The decreasing trend in 2024/25 of \$13.035 million is mainly from increased funding through Budget 2019 for transforming the care system (\$10.676 million) and the transitions support service (\$2.889 million).

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Adoption Services (M93) (A32)

##### *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*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,248	10,248	10,039
Revenue from the Crown	10,165	10,165	10,020
Revenue from Others	36	36	19

##### *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*

	2021/22		2022/23
	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	90%	90%	90%

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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Funding Oranga Tamariki from the COVID-19 Response and Recovery fund	2021/22	12	-	-	-	-
Enabling the Separation of the Ministry of Social Development and Oranga Tamariki Corporate Services Functions	2021/22	33	33	33	33	33
Supporting Continued Operations of Oranga Tamariki	2021/22	396	435	-	-	-
Oranga Tamariki Corporate Systems Replacement Programme	2021/22	89	113	114	114	114
Reducing Risk of Critical Systems - FMIS and Payroll	2020/21	42	10	10	10	10
Supporting Continued Operations of Oranga Tamariki	2020/21	347	356	368	368	368
Corporate Cost Pressures for Oranga Tamariki	2019/20	12	12	12	12	12
Remuneration Cost Pressures for Oranga Tamariki	2019/20	104	104	104	104	104
Oranga Tamariki-Ministry for Children Business As Usual Cost Pressures	2018/19	68	68	68	68	68

*Reasons for Change in Appropriation*

The decrease in this appropriation for 2022/23 is due to:

- \$230,000 from adjustments made in 2021/22 to account for the change in accounting policy and treatment of customisation and configuration costs related to for Accounting for Software as a Service
- \$12,000 for the reduction in time limited funding received from the COVID-19 Response and Recovery Fund
- \$17,000 for the decrease in funding for capital charge and depreciation related to the data warehouse program. Further funding is expected to be drawn from the contingency fund once the business case has been completed and approved by cabinet
- \$11,000 for the decrease in capital charge as a result of converting capital funding to operating funding in 2021/22, for the accounting adjustment related to Software as a Service
- \$8,000 for the decrease in Oranga Tamariki corporate systems replacement programme, and
- \$1,000 for the decrease in capital charge from 6% to 5%.

The above is offset by:

- \$39,000 for increase in funding for enabling the separation of the Ministry of Social Development and Oranga Tamariki corporate services functions
- \$16,000 for increase in funding from a transfer made in 2021/22 to pay for costs related to the Ministerial Advisory Board
- \$9,000 for increase in funding from the supporting continued operations of Oranga Tamariki, and
- \$6,000 for increase in funding from changes in shared services fees.

## Crown Response to the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-Based Institutions (M66) (A32)

### 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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,189	13,189	8,955
Revenue from the Crown	13,189	13,189	8,955
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

	2021/22		2022/23
	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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Crown Response to Abuse in Care Inquiry	2022/23	-	8,955	-	-	-
Crown Response to the Abuse in Care Inquiry	2021/22	8,489	-	-	-	-

### Reasons for Change in Appropriation

The decrease in this appropriation for 2022/23 is due to the cessation of time limited funding received in Budget 2021 (\$8.489 million) and one-off expense transfer from 2020/21 to 2021/22 (\$4.700 million). This is offset by time limited funding received in Budget 2022 (\$8.955 million).

## 2.3 - Departmental Capital Expenditure and Capital Injections

### Oranga Tamariki-Ministry for Children - Capital Expenditure PLA (M93) (A32)

#### *Scope of Appropriation*

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

#### *Capital Expenditure*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	15,100	15,100	9,000
Property, Plant and Equipment	30,500	30,500	63,300
Intangibles	24,125	24,125	11,018
Other	-	-	-
<b>Total Appropriation</b>	<b>69,725</b>	<b>69,725</b>	<b>83,318</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*

The increase in this appropriation for 2022/23 is mainly due to the adjustment made in 2021/22 to convert capital funding to operating funding to account for the change accounting policy treatment of customisation and configuration costs related to Software as a Service.

*Capital Injections and Movements in Departmental Net Assets***Oranga Tamariki - Ministry for Children**

Details of Net Asset Schedule	2021/22 Estimated Actual \$000	2022/23 Projected \$000	Explanation of Projected Movements in 2022/23
Opening Balance	400,428	462,316	
Capital Injections	77,681	67,318	\$37.370 million for investment in youth justice services to manage increased volumes and reducing youth re-offending, \$22.948 million for transforming the care system to improve the safety and wellbeing of children in care, \$7 million supporting continued operations of Oranga Tamariki.
Capital Withdrawals	(12,532)	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	(3,261)	-	
<b>Closing Balance</b>	<b>462,316</b>	<b>529,634</b>	

## Part 3 - Details of Non-Departmental Appropriations

### 3.1 - Non-Departmental Output Expenses

#### Connection and Advocacy Service (M93) (A32)

##### *Scope of Appropriation*

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

##### *Expenses*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,000	4,000	6,075

##### *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:

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

##### *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.



### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
VOYCE - Whakarongo Mai: independent advocacy and connection services for tamariki and rangatahi with care experience	2022/23	-	2,075	2,336	2,378	-

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2022/23 is due to additional funding received in Budget 2022 for the independent advocacy and connection services for tamariki and rangatahi with care experience.

## **Independent Advice on Oranga Tamariki (M93) (A32)**

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Independent Advice on Oranga Tamariki (M93) (A32)</b> This appropriation is limited to the expenses incurred in providing independent advice and assurance to the Minister for Children for discharging portfolio responsibilities.  Commences: 01 February 2021  Expires: 30 June 2023	Original Appropriation	2,580
	Adjustments to 2020/21	-
	Adjustments for 2021/22	1,100
	Adjusted Appropriation	3,680
	Actual to 2020/21 Year End	810
	Estimated Actual for 2021/22	2,390
	Estimate for 2022/23	480
	Estimated Appropriation Remaining	-

### *Expenses*

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,390	2,390	480

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

This appropriation is intended to provide independent advice and assurance to the Minister for Children for discharging portfolio responsibilities.

### *End of Year Performance Reporting*

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the average amount of this appropriation for non-departmental other expense is less than \$5 million.

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

## 4 - Multi-Category Expenses and Capital Expenditure

### Investing in Children and Young People (M93) (A32)

#### *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 Response*

This category is limited to intensive response 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 Support*

This category is limited to providing prevention, awareness and early support 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.

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>1,406,162</b>	<b>1,406,162</b>	<b>1,321,228</b>
<b>Departmental Output Expenses</b>			
Intensive Response	22,387	22,387	13,538
Policy Advice and Ministerial Services	9,993	9,993	9,578
Prevention and Early Support	417,077	417,077	395,154
Statutory Intervention and Transition	956,705	956,705	902,958
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>1,380,536</b>	<b>1,380,536</b>	<b>1,310,610</b>
Intensive Response	22,317	22,317	13,534
Policy Advice and Ministerial Services	9,922	9,922	9,562
Prevention and Early Support	414,800	414,800	394,703
Statutory Intervention and Transition	933,497	933,497	892,811

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Revenue from Others</b>	<b>22,412</b>	<b>22,412</b>	<b>10,618</b>
Intensive Response	59	59	4
Policy Advice and Ministerial Services	31	31	16
Prevention and Early Support	1,392	1,392	451
Statutory Intervention and Transition	20,930	20,930	10,147

### *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*

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Intensive Response</b>			
The number of families, who engage with intensive response services, will be no less than	150	150	150
The percentage of children who received intensive response 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 2020/21 baseline
The number of sites, offering intensive response services, will be no less than	Establish a baseline	5	5
<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%	100%	95-100%

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Assessment of Performance</b>			
The percentage of ministerial replies completed within twenty working days of receipt by Oranga Tamariki, unless otherwise agreed, will be between	95-100%	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%	95-100%
<b>Prevention and Early Support</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%	70%	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%	90%	100%
The percentage of critical or very urgent reports of concern, addressed within operational timeframes, will be no less than	95%	80%	95%
<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	95%	80%	95%
The percentage of children in care, with regular quality engagement with an Oranga Tamariki practitioner, will be no less than	95%	65%	95%
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	As per 2020-21 baseline	85%	As per 2020-21 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	As per 2020-21 baseline	40%	As per 2020-21 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	40	40	40

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
The number of supported accommodation places available to young people, will be no less than	150	134	150
The percentage of eligible young people who are referred for support from a transition support worker will be in the range of	55%-65%	60%	55%-65%
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	40%	40%	40%
The percentage of young people held on remand, who are placed within their community, will be no less than	18%	18%	18%
The number of young people, held in police custody for more than 24 hours will be less than	140	140	140

### *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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
<b><i>Intensive Response</i></b>						
Funding Oranga Tamariki from the COVID-19 Response and Recovery fund	2021/22	3	-	-	-	-
Oranga Tamariki Corporate Systems Replacement Programme	2021/22	21	26	27	27	27
Supporting Continued Operations of Oranga Tamariki	2021/22	92	101	-	-	-
Enabling the Separation of the Ministry of Social Development and Oranga Tamariki Corporate Services Functions	2021/22	8	8	8	8	8
Reducing the Risk of Critical Systems - FMIS and Payroll	2020/21	10	2	2	2	2
Supporting Continued Operations of Oranga Tamariki	2020/21	81	83	86	86	86
Corporate Cost Pressures for Oranga Tamariki	2019/20	9	9	9	9	9
Remuneration Cost Pressures for Oranga Tamariki	2019/20	75	74	74	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
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	62	62	62	62	62

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
<b><i>Prevention and Early Support</i></b>						
Preventing FVSV Family Start-towards more integrated family violence and sexual violence prevention and early response	2022/23	-	1,260	1,310	1,260	1,160
Funding Oranga Tamariki from the COVID-19 Response and Recovery fund	2021/22	215	-	-	-	-
Supporting Partners and Enhancing the Wellbeing of Tamariki and Whānau in Greatest Need Contingency drawdown	2021/22	9,400	-	-	-	-
Oranga Tamariki Corporate Systems Replacement Programme	2021/22	1,659	2,116	2,135	2,121	2,121
Supporting Continued Operations of Oranga Tamariki	2021/22	7,387	8,100	-	-	-
Enabling the Separation of the Ministry of Social Development and Oranga Tamariki Corporate Services Functions	2021/22	611	611	611	611	611
Continuing to Support Social Services Delivery for Community Services Providers	2021/22	8,500	8,030	-	-	-
Preventing Family Violence and Sexual Violence: Working with Communities and Whānau to Support Parents and Reduce Risk	2021/22	1,142	1,808	2,402	2,648	2,648
Reducing the Risk of Critical Systems - FMIS and Payroll	2020/21	775	187	187	187	187
Supporting Continued Operations of Oranga Tamariki	2020/21	6,475	6,632	6,852	6,852	6,852
Supporting the Compliments, Complaints and Suggestion System	2020/21	551	551	551	551	511
Supporting Social Service Delivery for Community Services Providers	2020/21	12,000	16,000	20,000	20,000	20,000
Funding for Family Violence COVID-19 Response: Services for Children and Youth Experiencing Violence	2019/20	1,960	1,960	1,913	1,913	1,913
Sexual Violence Services - Increased Services for Children and Young People with Concerning/Harmful Sexual Behaviours	2019/20	2,782	2,864	2,864	2,864	2,864
Sexual Violence Services - Crisis Support Services for Children and Young People	2019/20	7,074	7,074	7,074	7,074	7,074
Reprioritisation of Funding - Realignment of Low Priority Spend	2019/20	(7,000)	(9,000)	(9,000)	(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	426	426	426	426	426
Remuneration Cost Pressures for Oranga Tamariki	2019/20	3,714	3,713	3,713	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
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	2,629	2,629	2,629	2,629	2,629

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
<b>Policy Advice and Ministerial Services</b>						
Funding Oranga Tamariki from the COVID-19 Response and Recovery fund	2021/22	10	-	-	-	-
Oranga Tamariki Corporate Systems Replacement Programme	2021/22	74	94	95	95	95
Supporting Continued Operations of Oranga Tamariki	2021/22	330	362	-	-	-
Enabling the Separation of the Ministry of Social Development and Oranga Tamariki Corporate Services Functions	2021/22	27	27	27	27	27
Reducing the Risk of Critical Systems - FMIS and Payroll	2020/21	35	8	8	8	8
Supporting Continued Operations of Oranga Tamariki	2020/21	289	296	306	306	306
Corporate Cost Pressures for Oranga Tamariki	2019/20	10	10	10	10	10
Remuneration Cost Pressures for Oranga Tamariki	2019/20	86	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>Statutory Intervention and Transition</b>						
Justice Sector Resourcing - Addressing the Impacts of the Delta COVID-19 Restrictions	2023/24	-	-	98	98	-
Funding Oranga Tamariki from the COVID-19 Response and Recovery fund	2021/22	24,794	-	-	-	-
Oranga Tamariki Corporate Systems Replacement Programme	2021/22	4,268	5,441	5,493	5,459	5,459
Supporting Continued Operations of Oranga Tamariki	2021/22	18,438	20,124	-	-	-
Enabling the Separation of the Ministry of Social Development and Oranga Tamariki Corporate Services Functions	2021/22	1,571	1,571	1,571	1,571	1,571
Continuing to Meet the Assessed Needs of Children in Oranga Tamariki's Care	2021/22	17,240	-	-	-	-
Improving Financial Assistance for Caregivers	2021/22	151	488	489	488	488
Reducing the Risk of Critical Systems - FMIS and Payroll	2020/21	1,993	482	482	482	482
Emergency Financial Assistance for Caregivers in Response to COVID-19: Base Rate Increases	2020/21	7,178	7,096	7,168	7,168	7,168
Justice Sector Resourcing: Additional funding needed to address impacts of the Delta COVID-19	2020/21	98	98	-	-	-
Supporting Continued Operations of Oranga Tamariki	2020/21	16,664	17,069	17,635	17,635	17,635
Maintaining Current Outcomes for Needs of Children in Oranga Tamariki Care	2020/21	23,154	10,580	10,376	10,376	10,376
Supporting the Compliments, Complaints and Suggestion System	2020/21	649	649	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	300

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Emergency Financial Assistance for Caregivers in Response to COVID-19: Supporting Stability and Care	2019/20	82	-	72	72	72
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	1,718	1,636	1,636	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	1,043	1,043	1,043	1,043	1,043
Remuneration Cost Pressures for Oranga Tamariki	2019/20	9,095	9,097	9,097	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	40,124	41,591	41,591	41,591	41,591
Transition Support Service: Improving the Wellbeing Outcomes of Young People Leaving Statutory Care or Youth Justice	2019/20	41,204	44,479	56,097	58,986	58,986
Improving Outcomes for Māori Children and Young People Within the Oranga Tamariki System	2019/20	6,658	8,413	8,413	8,413	8,413
Transforming the Care System to Improve the Safety and Wellbeing of Children in Care	2018/19	92,459	120,816	146,306	156,982	156,982
Oranga Tamariki-Ministry for Children Social Workers Pay Equity Claim Settlement	2018/19	27,406	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	15,001	15,001	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
Services to Reduce Youth Offending	2018/19	5,327	5,327	5,327	5,327	5,327
Families Package	2018/19	6,987	6,987	6,987	6,987	6,987
Oranga Tamariki-Ministry for Children Business as Usual Costs Pressures	2018/19	27,166	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	37,880	37,880	37,880	37,880	37,880

### *Reasons for Change in Appropriation*

This appropriation decreased by \$84.934 million in 2022/23. This is mainly due to:

- \$25.025 million for the reduction in time limited funding received from the COVID-19 Response and Recovery Fund
- \$24.550 million reduction of time limited funding allocated to Strategic Initiatives



- \$17.240 million decrease in funding for Continuing to Meet the Assessed Needs of Children in Oranga Tamariki's Care
- \$16.342 million from adjustments made in 2021/22 to account for the change in accounting policy and treatment of customisation and configuration costs related to Software as a Service
- \$12.574 million decrease in funding for Maintaining Current Outcomes for Needs of Children in Oranga Tamariki Care
- \$10 million time limited funding expiring for meeting the health and education needs of tamariki
- \$9.422 million one-off funding drawn down from the Supporting Partners and Enhancing the Wellbeing of Tamariki and Whānau in Greatest Need Contingency
- \$8 million for time-limited contribution expiring from Ministry of Health for contribution of funding for tamariki who are severely disabled
- \$6.054 million time-limited funding for expense transfer as a result of delay in projects
- \$2 million for reprioritisation of low priority spend
- \$1.840 million for time-limited contribution expiring from revenue received from government departments and third parties
- \$1.278 million fiscally neutral transfer to Vote Social Development to realign funding driven by a review of shared services between the two Ministries
- \$601,000 for the decrease in capital charge from 6% to 5%
- \$543,000 for time-limited contribution expiring from various government departments for the strengthening our families community support services initiative
- \$507,000 for the decrease in funding for Resettling Afghan Evacuees: Settlement Support, COVID-19, and Options to Extend New Zealand's Response, and
- \$479,000 for the decrease in funding for Oranga Tamariki corporate systems replacement programme.

The above is offset by:

- \$27.202 million for increase in funding for Transforming the Care System to Improve the Safety and Wellbeing of Children in Care
- \$3.530 million for increase in funding for Supporting Social Service Delivery for Community Services Providers
- \$3.280 million for increase in funding for Transition Support Service: Improving the Wellbeing Outcomes of Young People Leaving Statutory Care
- \$3.017 million for increase in funding for Supporting Continued Operations of Oranga Tamariki
- \$2.080 million for increase in funding for the preventing and reducing homelessness contingency fund to transition young people leaving care by providing them with supported accommodation
- \$2 million for increase in funding due one-off transfers in 2021/22 for the Gardiner Centre for the Child and the Ministerial Advisory Board

- \$2 million for increase resulting from the reversal one off transfer in funding for the children's team
- \$1.755 million for increase in funding for Improving Outcomes for Māori Children and Young People within the Oranga Tamariki System (7AA)
- \$1.313 million for increase in funding for the Consumer Price Index increases
- \$1.260 million for funding allocated to Family Start - towards more integrated family violence and sexual violence prevention and early responses through Budget 2022
- \$1.137 million for increase in funding for the Youth Justice: Investment In Youth Justice Services to Manage Increased Volumes and Reduce Young People
- \$1.023 million for increase in funding from the consolidations of appropriations
- \$666,000 for increase in funding for the Preventing Family Violence and Sexual Violence: Working with Communities and Whānau to Support Parents and Reduce Risk, and
- \$173,000 for increase in funding for financial assistance for caregivers.