

# *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 2021/22 financial year covering the following:

- a total of over \$1.354 billion for investing in children and young people including, statutory intervention and transition (\$917 million), prevention and early support (\$404 million), intensive response (\$23 million), and policy advice and ministerial services (\$10 million)
- a total of over \$85 million for capital expenditure
- a total of just over \$10 million on adoption services
- a total of over \$5 million on reducing youth reoffending social bond pilot
- a total of \$4 million for an independent connection and advocacy service, and
- a total of over \$1 million for independent advice on Oranga Tamariki.

The Minister for Children is also responsible for a capital injection to Oranga Tamariki-Ministry for Children of nearly \$73 million in 2021/22 financial year.

The Minister for the Public Service is responsible for one appropriation in this Vote for the 2021/22 financial year for a total of over \$8 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	2020/21		2021/22
	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.	10,561	10,561	<b>10,015</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.	10,055	10,055	<b>8,489</b>
<b>Total Departmental Output Expenses</b>	20,616	20,616	18,504
<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.	60,200	60,200	85,518
<b>Total Departmental Capital Expenditure</b>	60,200	60,200	85,518
<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>4,000</b>
<b>Total Non-Departmental Output Expenses</b>	4,000	4,000	4,000
<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.	1,280,053	1,279,597	<b>1,353,769</b>
<i>Departmental Output Expenses</i>			
<i>Intensive Response</i> 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.	24,093	24,093	23,566
<i>Policy Advice and Ministerial Services</i> This category is limited to providing policy advice and other support to the Ministers in discharging their policy decision-making and other portfolio responsibilities.	10,976	10,976	9,793
<i>Prevention and Early Support</i> 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.	395,454	395,454	403,736
<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.	849,530	849,074	916,674
<b>Total Multi-Category Expenses and Capital Expenditure</b>	1,280,053	1,279,597	1,353,769
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	1,364,869	1,364,413	1,461,791

## 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 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	300
	Actual to 2019/20 Year End	70
	Estimated Actual for 2020/21	155
	Estimate for 2021/22	75
	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 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	2,580
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	645
	Estimate for 2021/22	1,290
	Estimated Appropriation Remaining	645
<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 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	24,000
	Actual to 2019/20 Year End	10,205
	Estimated Actual for 2020/21	8,623
	Estimate for 2021/22	5,172
	Estimated Appropriation Remaining	-

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	1,364,869	1,364,413	1,461,791
Total Forecast MYA Departmental Output Expenses	155	155	75
Total Forecast MYA Non-Departmental Output Expenses	9,268	9,268	6,462
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>1,374,292</b>	<b>1,373,836</b>	<b>1,468,328</b>

## Capital Injection Authorisations

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Oranga Tamariki - Ministry for Children - Capital Injection (M93) (A32)	67,461	67,461	72,806

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Improving Financial Assistance for Caregivers	<b>Investing In Children and Young People MCA (M93)</b>					
	Statutory Intervention and Transition	-	151	488	489	488
	Departmental Output Expenses					
Oranga Tamariki Corporate Systems Replacement Programme	<b>Adoption Services (M93)</b>	-	89	113	114	114
	<b>Investing In Children and Young People MCA (M93)</b>					
	Intensive Response	-	21	26	27	27
	Policy Advice and Ministerial Services	-	74	94	95	95
	Prevention and Early Support	-	1,659	2,116	2,135	2,121
	Statutory Intervention and Transition	-	4,268	5,441	5,493	5,459
	Departmental Output Expenses					
	<i>Oranga Tamariki- Ministry for Children - Capital Injection</i>					
Capital Injection	-	15,965	-	-	-	
Continuing to Support Social Services Delivery for Community Services Providers	<b>Investing In Children and Young People MCA (M93)</b>					
	Prevention and Early Support	-	8,500	8,030	-	-
	Departmental Output Expenses					
Supporting Continued Operations of Oranga Tamariki	<b>Adoption Services (M93)</b>	-	396	435	-	-
	<b>Investing In Children and Young People MCA (M93)</b>					
	Intensive Response	-	92	101	-	-
	Policy Advice and Ministerial Services	-	330	362	-	-
	Prevention and Early Support	-	7,387	8,100	-	-
	Statutory Intervention and Transition	-	18,438	20,124	-	-
	Departmental Output Expenses					

Policy Initiative	Appropriation	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Continuing to Meet the Assessed Needs of Children in Oranga Tamariki's Care	<b>Investing In Children and Young People MCA (M93)</b>					
	Statutory Intervention and Transition	-	17,240	-	-	-
	Departmental Output Expenses					
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>	-	8,489	-	-	-
	Departmental Output Expenses					
Preventing Family Violence and Sexual Violence: Working With Communities and Whānau to Support Parents and Reduce Risk	<b>Investing In Children and Young People MCA (M93)</b>					
	Prevention and Early Support	-	1,142	1,808	2,402	2,648
	Departmental Output Expenses					
Enabling the Separation of the Ministry of Social Development and Oranga Tamariki Corporate Services Functions	<b>Adoption Services (M93)</b>	-	33	33	33	33
	<b>Investing In Children and Young People MCA (M93)</b>					
	Intensive Response	-	8	8	8	8
	Policy Advice and Ministerial Services	-	27	27	27	27
	Prevention and Early Support	-	611	611	611	611
	Statutory Intervention and Transition	-	1,571	1,571	1,571	1,571
	Departmental Output Expenses					
	<b>Oranga Tamariki- Ministry for Children - Capital Injection</b>					
	Capital Injection	-	4,000	-	-	-
<b>Total Initiatives</b>		-	<b>90,491</b>	<b>49,488</b>	<b>13,005</b>	<b>13,202</b>

## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2016/17	2017/18	2018/19	2019/20	2020/21		2021/22			2022/23	2023/24	2024/25
	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	3,100	18,132	26,542	37,172	34,039	34,039	18,579	10,462	29,041	14,705	13,638	13,638
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	4,848	23,612	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	982	5,922	10,214	8,306	60,200	60,200	85,518	-	85,518	83,318	48,600	24,800
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	147,699	816,161	943,201	1,087,217	1,280,053	1,279,597	1,353,769	-	1,353,769	1,329,683	1,325,006	1,338,455
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Appropriations</b>	156,629	863,827	979,957	1,132,695	1,374,292	1,373,836	1,457,866	10,462	1,468,328	1,427,706	1,387,244	1,376,893
<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 have been no restructuring adjustments to prior year information in the Summary of Financial Activity table

### 1.3 - Analysis of Significant Trends

#### *Capital*

The increasing trend from 2016/17 is due to the new Oranga Tamariki-Ministry for Children operation for a full financial year in 2017/18, compared to the three months in 2016/17.

The capital expenditure trend increased by \$51.894 million in 2020/21 mainly due to \$25.060 million for transforming the care system to improve safety and wellbeing of children in care, \$23.329 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 new Oranga Tamariki operating model predominantly funded through Budget 19.

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

The increasing trend from 2016/17 is due to the new Oranga Tamariki-Ministry for Children operating for a full financial year in 2017/18, compared to the three months in 2016/17.

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)
- increase arising from changes to the consumer price index on the foster care allowance (\$2.932 million)
- increased expenditure for the families package (\$5.673 million), and
- increased expenditure as a result from expense transfers for transforming the care system and transition support service (\$6.690 million).

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

- 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)

- increased expenditure resulting from meeting the increased costs of remuneration and children in care for the year (\$42.746 million)
- increase in expenditure of \$116.611 million for new initiatives received in Budget 19, 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), 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 \$192.380 million is mainly due to:

- increased funding of \$31.794 million for Budget 19 initiatives mainly for transitions support services (\$9.866 million), youth justice services (\$14.564 million) and sexual violence services (\$5.421 million)
- additional funding for the increased costs of remuneration and meeting the increased costs for children in care (\$59.463 million)
- additional funding through the COVID-19 response and recovery fund (\$11.879 million)
- increased funding for the social worker pay equity settlement (\$4.568 million)
- increase funding for the impact of consumer price index on the foster care allowance (\$1.950 million)
- increased funding of \$18.712 million for 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 multi-category appropriation from 1 July 2020
- increased funding of \$76.450 million as a result from expense transfers carried forward from 2019/20 to 2020/21, 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 \$74.172 million is mainly due to:

- new funding initiatives in Budget 21 of \$61.517 million as reflected in the new policy initiatives section, and
- increased funding through Budget 19 for transitions support services and youth justice (\$11.925 million).

The decreasing trend in 2022/23 of \$24.086 million is mainly due to:

- a reduction in funding received in Budget 21 (\$12.612 million)
- a reduction in funding related to one-off expense transfers in 2021/22 (\$46.803 million), and
- increased funding through Budget 19 (\$36.855 million) mainly for transforming the care system.

The increasing trend in 2024/25 of \$13.439 million is mainly due to:

- increased funding through Budget 19 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*

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,561	10,561	10,015
Revenue from the Crown	10,548	10,548	9,996
Revenue from Others	13	13	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*

	2020/21		2021/22
	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	95%	85%	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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Enabling the Separation of the Ministry of Social Development and Oranga Tamariki Corporate Services Functions	2021/22	-	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
Reducing Risk of Critical Systems - FMIS and Payroll	2020/21	28	42	10	10	10
Supporting Continued Operations of Oranga Tamariki	2020/21	338	347	356	368	368
Corporate Cost Pressures for Oranga Tamariki	2019/20	12	12	12	12	12
Remuneration Cost Pressures for Oranga Tamariki	2019/20	103	104	104	104	104
Oranga Tamariki-Ministry for Children Business As Usual Cost Pressures	2018/19	68	68	68	68	68
<b>Previous National-led 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 decreased by \$546,000 in 2021/22. This is mainly due to:

- \$1.097 million in one-off expense and in-principle expense transfers received in 2020/21 due to delays outside the Ministry's control and as a result of COVID-19 lockdown.

The above is offset by:

- \$396,000 for supporting continued operations of Oranga Tamariki
- \$89,000 for Oranga Tamariki corporate systems replacement programme
- \$33,000 for enabling the separation of the Ministry of Social Development and Oranga Tamariki corporate services functions
- \$14,000 to reflect the funding draw down from contingency for the reducing risk of critical systems - financial management information system and payroll.

## 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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,055	10,055	8,489
Revenue from the Crown	10,055	10,055	8,489
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

	2020/21		2021/22
	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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Crown Response to the Abuse in Care Inquiry	2021/22	-	8,489	-	-	-
Supporting the Crown Response to the Abuse in Care Inquiry	2020/21	5,964	-	-	-	-

### Reasons for Change in Appropriation

This appropriation has decreased by \$1.566 million in 2021/22 due to the cessation of time limited funding received in Budget 20 and one-off expense transfer of funding from 2019/20 to 2020/21. This is offset by funding received in Budget 21.

## Evaluation and Auditing Expenses for the Reducing Youth Reoffending Social Bond Pilot (M93) (A32)

### 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) (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 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	300
	Actual to 2019/20 Year End	70
	Estimated Actual for 2020/21	155
	Estimate for 2021/22	75
	Estimated Appropriation Remaining	-

### Revenue

	Budget \$000
Revenue from the Crown to end of 2021/22	315
Revenue from Others to end of 2021/22	-
<b>Total Revenue</b>	<b>315</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	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Phase 1 Outcomes Evaluation - effectiveness of the Social Bonds Pilot on rangatahi reoffending and educational outcomes completed by June 2022	New Measure for 2021/22	New Measure for 2021/22	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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
<b>Previous National-led Government</b>						
The Second New Zealand Social Bond: Reducing Youth Reoffending in South Auckland	2017/18	155	75	-	-	-

## 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*

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	17,300	17,300	15,100
Property, Plant and Equipment	34,400	34,400	30,500
Intangibles	8,500	8,500	39,918
Other	-	-	-
<b>Total Appropriation</b>	<b>60,200</b>	<b>60,200</b>	<b>85,518</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 \$25.318 million in 2021/22 mainly due to funding received in Budget 2021 for the corporate systems replacement programme for the financial management and payroll systems and capital received for enabling the separation of the Ministry of Social Development and Oranga Tamariki corporate services functions. In addition, funding received through Budget 2019 will allow the Ministry to continue to deliver on its operating model. This is offset by assets capitalised in 2020/21 and one off asset transfers from Vote Social Development.

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

Details of Net Asset Schedule	2020/21 Estimated Actual \$000	2021/22 Projected \$000	Explanation of Projected Movements in 2021/22
Opening Balance	241,442	308,903	
Capital Injections	67,461	72,806	\$27,741 million for transforming the care system to improve safety and wellbeing of children in care, \$16,500 million for investment in youth justice services to manage increased volumes and reducing youth re-offending, \$15,965 million for Oranga Tamariki corporate replacement programme, \$8 million supporting continued operations of Oranga Tamariki, \$4 million for enabling the separation of the Ministry of Social Development and Oranga Tamariki corporate service functions and \$600,000 for supporting children and young people at risk of harm to be cared for safely at home with their family.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>308,903</b>	<b>381,709</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*

	2020/21		2021/22
	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:

- 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.

## 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 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	2,580
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	645
	Estimate for 2021/22	1,290
	Estimated Appropriation Remaining	645

### *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.

## Reducing Youth Reoffending Social Bond Pilot (M93) (A32)

### *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) (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 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	24,000
	Actual to 2019/20 Year End	10,205
	Estimated Actual for 2020/21	8,623
	Estimate for 2021/22	5,172
	Estimated Appropriation Remaining	-

### *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	2020/21		2021/22
	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 On	Report On	Report On

### *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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
<b>Previous Nation-led Government</b>						
The Second New Zealand Social Bond: Reducing Youth Reoffending in South Auckland	2017/18	8,623	5,172	-	-	-

# 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*

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>1,280,053</b>	<b>1,279,597</b>	<b>1,353,769</b>
<b>Departmental Output Expenses</b>			
Intensive Response	24,093	24,093	23,566
Policy Advice and Ministerial Services	10,976	10,976	9,793
Prevention and Early Support	395,454	395,454	403,736
Statutory Intervention and Transition	849,530	849,074	916,674

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>1,261,475</b>	<b>1,261,019</b>	<b>1,338,012</b>
Intensive Response	22,014	22,014	21,539
Policy Advice and Ministerial Services	10,865	10,865	9,777
Prevention and Early Support	391,500	391,500	400,526
Statutory Intervention and Transition	837,096	836,640	906,170
<b>Revenue from Others</b>	<b>18,578</b>	<b>18,578</b>	<b>15,757</b>
Intensive Response	2,079	2,079	2,027
Policy Advice and Ministerial Services	111	111	16
Prevention and Early Support	3,954	3,954	3,210
Statutory Intervention and Transition	12,434	12,434	10,504

Note: Effective from 1 July 2021 there are two categories within the Investing in Children and Young People MCA that have been renamed from 'Intensive Intervention' to 'Intensive Response' and 'Prevention and Early Intervention' to 'Prevention and Early Support' to better reflect the services delivered and to better align with our obligations under section 7AA and the purpose and principles of the Oranga Tamariki Act 1989.

#### *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*

	2020/21		2021/22
	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	n/a	As per 2020/21 baseline
The number of sites, offering intensive response services, will be no less than	Establish a baseline	5	5

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
<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 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%	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%
<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

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
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%	95%	95%
The percentage of children in care, with regular quality engagement with an Oranga Tamariki practitioner, will be no less than	95%	95%	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	New measure for 2020/21	New measure for 2020/21	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	New measure for 2020/21	New measure for 2020/21	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	20	33	40
The number of supported accommodation places available to young people, will be no less than	40	75	150
The percentage of eligible young people who are referred for support from a transition support worker will be in the range of	New Measure for 2021/22	New Measure for 2021/22	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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
<b><i>Intensive Response</i></b>						
Oranga Tamariki Corporate Systems Replacement Programme	2021/22	-	21	26	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
Reducing the Risk of Critical Systems - FMIS and Payroll	2020/21	7	10	2	2	2
Supporting Continued Operations of Oranga Tamariki	2020/21	79	81	83	86	86

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Corporate Cost Pressures for Oranga Tamariki	2019/20	9	9	9	9	9
Remuneration Cost Pressures for Oranga Tamariki	2019/20	75	75	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
<b><i>Prevention and Early Support</i></b>						
Oranga Tamariki Corporate Systems Replacement Programme	2021/22	-	1,659	2,116	2,135	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
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
Reducing the Risk of Critical Systems - FMIS and Payroll	2020/21	524	775	187	187	187
Supporting Continued Operations of Oranga Tamariki	2020/21	6,298	6,475	6,632	6,852	6,852
Supporting the Compliments, Complaints and Suggestion System	2020/21	-	551	551	551	551
Supporting Social Service Delivery for Community Services Providers	2020/21	9,692	12,000	16,000	20,000	20,000
Funding for Family Violence COVID-19 Response: Services for Children and Youth Experiencing Violence	2019/20	1,960	1,960	1,960	1,913	1,913
Sexual Violence Services - Increased Services for Children and Young People with Concerning/Harmful Sexual Behaviours	2019/20	2,600	2,782	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	(5,000)	(7,000)	(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	425	426	426	426	426
Remuneration Cost Pressures for Oranga Tamariki	2019/20	3,702	3,714	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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
<b><i>Policy Advice and Ministerial Services</i></b>						
Oranga Tamariki Corporate Systems Replacement Programme	2021/22	-	74	94	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
Reducing the Risk of Critical Systems - FMIS and Payroll	2020/21	23	35	8	8	8
Supporting Continued Operations of Oranga Tamariki	2020/21	281	289	296	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><i>Statutory Intervention and Transition</i></b>						
Oranga Tamariki Corporate Systems Replacement Programme	2021/22	-	4,268	5,441	5,493	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
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
Reducing the Risk of Critical Systems - FMIS and Payroll	2020/21	1,348	1,993	482	482	482
Emergency Financial Assistance for Caregivers in Response to COVID-19: Base Rate Increases	2020/21	7,126	7,178	7,096	7,168	7,168
Justice Sector Resourcing: Additional Funding Needed to address impacts of COVID-19	2020/21	49	98	98	-	-
Supporting Continued Operations of Oranga Tamariki	2020/21	16,207	16,664	17,069	17,635	17,635
Maintaining Current Outcomes for Needs of Children in Oranga Tamariki Care	2020/21	26,606	23,154	10,580	10,376	10,376
Supporting the Compliments, Complaints and Suggestion System	2020/21	-	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
Emergency Financial Assistance for Caregivers in Response to COVID-19: Supporting Stability and Care	2019/20	3,176	82	-	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	1,859	1,718	1,636	1,636	1,636

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
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	1,044	1,043	1,043	1,043	1,043
Remuneration Cost Pressures for Oranga Tamariki	2019/20	9,108	9,095	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	36,425	40,124	41,591	41,591	41,591
Transition Support Service: Improving the Wellbeing Outcomes of Young People Leaving Statutory Care or Youth Justice	2019/20	33,098	41,204	44,479	56,097	58,986
Improving Outcomes for Māori Children and Young People Within the Oranga Tamariki System	2019/20	5,388	6,658	8,413	8,413	8,413
Transforming the Care System to Improve the Safety and Wellbeing of Children in Care	2018/19	108,257	92,459	120,816	146,306	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	19,271	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	4,082	5,327	5,327	5,327	5,327
Families Package	2018/19	6,518	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
<b>Previous National-led Government</b>						
<i>Intensive Response</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
<i>Prevention and Early Support</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	8,032	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

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
<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	640	996	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	-	-	-	-
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	1,440	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

### *Reasons for Change in Appropriation*

This appropriation has increased by \$74.172 million in 2021/22. This is due to:

- \$27.024 million expense transfers as a result of delays in projects due to COVID-19
- \$26.247 million for supporting continued operations of Oranga Tamariki
- \$17.240 million for increased costs of continuing to meet the assessed needs of children in Oranga Tamariki's care
- \$8.500 million for continuing to support social services delivery for community services providers
- \$8.296 million for transition support service for improving the wellbeing outcomes of young people leaving care and youth justice
- \$6.022 million for Oranga Tamariki corporate systems replacement programme
- \$3.629 million for investment in youth justice services
- \$2.580 million one-off transfer of surplus funding in 2020/21 to fund the Ministerial Advisory Board
- \$2.308 million for the supporting social service delivery for community service providers
- \$2.217 million for enabling the separation of the Ministry of Social Development and Oranga Tamariki corporate services functions
- \$1.270 million for improving outcomes for Māori children and young people within Oranga Tamariki system (7AA)
- \$1.245 million for services to reduce youth offending
- \$1.208 million to reflect the consumer price index adjustment for foster care and other allowances

- \$1.142 million for preventing family violence and sexual violence: working with communities and whānau to support parents and reduce risk
- \$921,000 increase in funding from Vote Social Development for transfer of shared services functions
- \$911,000 to reflect the funding draw down from contingency for the reducing risk of critical systems- financial management and payroll systems
- \$908,000 funding from the preventing and reducing homelessness contingency fund to transition young people leaving care by providing them with supported accommodation
- \$643,000 for supporting continued operations of Oranga Tamariki
- \$469,000 increase in funding for families packages
- \$356,000 increase in funding for social worker pay equity
- \$151,000 for improving financial assistance for caregivers
- \$52,000 for the emergency financial assistance for caregivers in response to COVID-19: base rate increase
- \$49,000 increase in funding for justice sector resourcing for additional needs as a result of impacts of COVID-19
- \$41,000 funding for sexual violence support services for children and young people
- \$8,000 for supporting the compliments, complaints and suggestion system.

The above is mainly offset by:

- \$19.648 million time-limited funding expiring for transforming the care system to improve the safety and wellbeing of children in care
- \$7 million reduction in children's team as a result of funding being brought forward to 2019/20 and 2020/21
- \$3.452 million time-limited funding expiring for maintaining current outcomes for needs of children in Oranga Tamariki care
- \$3.094 million reduction in funding received for additional respite for caregivers as a result of COVID-19
- \$2 million for reprioritisation of low priority spend
- \$1.811 million reduction in funding received from Vote Health for contribution for children with disabilities
- \$881,000 for reduction in secondment revenue
- \$693,000 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
- \$136,000 for one-off funding for the Mana Tamariki pilot programme, and
- \$7,000 for the realignment of costs between appropriations for the pay equity settlement.