

Vote Oranga Tamariki

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

APPROPRIATION ADMINISTRATOR: Oranga Tamariki - Ministry for Children

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

Overview of the Vote

The Minister for Children is responsible for the appropriations in this Vote for the 2019/20 financial year covering the following:

- a total of nearly \$1,144 million for investing in children and young people including, statutory intervention and transition (\$855 million), prevention and early intervention (\$277 million), and Intensive Intervention (\$12 million)
- a total of over \$9 million for capital expenditure
- a total of over \$17 million for policy advice, ministerial services, data, analytics and evidence services
- a total of nearly \$8 million on adoption services
- a total of nearly \$10 million on reducing youth reoffending Social Bond Pilot, and
- a total of \$4 million for an independent connection and advocacy service.

The Minister for Children is also responsible for a capital injection to Oranga Tamariki - Ministry for Children of over \$54 million in 2019/20.

The Minister of State Services is responsible for one appropriation in this Vote for the 2019/20 financial year for a total of nearly \$7 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	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Adoption Services (M93) This appropriation is limited to the management of services, incorporating education, assessment, reporting, counselling, and mediation, to all people who are party to adoption-related matters, past or present.	7,502	7,502	7,642
Crown Response to the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-Based Institutions (M66) This appropriation is limited to the provision of support to deliver a coordinated and effective Crown response to the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-Based Institutions.	548	548	6,748
Data, Analytics and Evidence Services (M93) This appropriation is limited to providing data, analytics and evidence services to better inform government decision-making on vulnerable children and young people.	6,950	6,950	11,018
Ministerial Services (M93) This appropriation is limited to providing services to Ministers to enable them to discharge their portfolio responsibilities (other than policy decision-making) relating to vulnerable children and young people.	1,190	1,190	1,212
Policy Advice (M93) This appropriation is limited to providing advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to vulnerable children and young people.	5,097	5,097	5,189
Total Departmental Output Expenses	21,287	21,287	31,809
Departmental Capital Expenditure			
Ministry for Vulnerable Children, Oranga Tamariki - Capital Expenditure PLA (M93) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for Vulnerable Children, Oranga Tamariki; as authorised by section 24(1) of the Public Finance Act 1989.	18,610	18,610	9,150
Total Departmental Capital Expenditure	18,610	18,610	9,150
Non-Departmental Output Expenses			
Connection and Advocacy Service (M93) This appropriation is limited to supporting an independent connection and advocacy service for children and young people in statutory care.	4,000	4,000	4,000
Total Non-Departmental Output Expenses	4,000	4,000	4,000

Titles and Scopes of Appropriations by Appropriation Type	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Multi-Category Expenses and Capital Expenditure			
Investing in Children and Young People MCA (M93) The single overarching purpose of this appropriation is to ensure New Zealand's vulnerable children and young people have positive outcomes.	973,323	973,323	1,143,695
Departmental Output Expenses			
Intensive Intervention This category is limited to intensive intervention services for children and young people exhibiting needs which place them at risk of harm and/or requiring a statutory intervention.	262,320	262,320	11,796
Prevention and Early Intervention This category is limited to providing prevention, awareness and early intervention programmes and services to identify and support children, young people and their families at risk of poor life outcomes.	12,673	12,673	276,823
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.	679,191	679,191	855,076
Supporting and Developing Providers and Services This category is limited to service development; and approving, monitoring, contracting and managing the relationship with, and developing the capacity and capability of, service providers.	19,139	19,139	-
Total Multi-Category Expenses and Capital Expenditure	973,323	973,323	1,143,695
Total Annual Appropriations and Forecast Permanent Appropriations	1,017,220	1,017,220	1,188,654

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Evaluation and Auditing Expenses for the Reducing Youth Reoffending Social Bond Pilot (M93) This appropriation is limited to the costs of evaluating and auditing the Reducing Youth Reoffending Social Bond Pilot. Commences: 01 July 2017 Expires: 30 June 2022	Original Appropriation Adjustments to 2017/18 Adjustments for 2018/19 Adjusted Appropriation Actual to 2017/18 Year End Estimated Actual for 2018/19 Estimate for 2019/20 Estimated Appropriation Remaining	300 - - 300 - 75 75 150
Non-Departmental Output Expenses		
Reducing Youth Reoffending Social Bond Pilot (M93) This appropriation is limited to the outcome payments incurred under the Reducing Youth Reoffending Social Bond Pilot. Commences: 01 July 2017 Expires: 30 June 2022	Original Appropriation Adjustments to 2017/18 Adjustments for 2018/19 Adjusted Appropriation Actual to 2017/18 Year End Estimated Actual for 2018/19 Estimate for 2019/20 Estimated Appropriation Remaining	24,000 - - 24,000 429 3,394 9,886 10,291

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	1,017,220	1,017,220	1,188,654
Total Forecast MYA Departmental Output Expenses	75	75	75
Total Forecast MYA Non-Departmental Output Expenses	3,394	3,394	9,886
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	1,020,689	1,020,689	1,198,615

Capital Injection Authorisations

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Oranga Tamariki - Ministry for Children - Capital Injection (M93)	-	-	54,228

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Oranga Tamariki-Ministry for Children Social Workers Pay Equity Claim Settlement	Investing in Children and Young People MCA (M93)					
	Statutory Intervention and Transition Departmental Output Expenses	9,592	22,838	27,406	27,406	27,406
Refugee Quota Increase: Report back to draw down tagged contingency funding for increased settlement services	Investing in Children and Young People MCA (M93)					
	Intensive Intervention Departmental Output Expenses	-	50	50	50	50
Transforming Our Response to Children and Young People at Risk of Harm: Pre-commitment Funding	Investing in Children and Young People MCA (M93)					
	Statutory Intervention and Transition Departmental Output Expenses	17,700	24,513	19,271	15,001	15,001
Engaging All New Zealanders	Investing in Children and Young People MCA (M93)					
	Statutory Intervention and Transition Departmental Output Expenses	2,200	-	-	-	-
Place-Based Initiatives: Progress, Future Direction and Resourcing	Investing in Children and Young People MCA (M93)					
	Intensive Intervention Departmental Output Expenses	200	-	-	-	-
Drawdown of the Remaining Oranga Tamariki Corporate Services Contingency	Policy Advice (M93)	720	720	720	720	720
	Investing in Children and Young People MCA (M93)					
	Prevention and Early Intervention	48	50	50	50	50
	Intensive Intervention	988	983	983	983	983
	Statutory Intervention and Transition	2,407	2,556	2,556	2,556	2,556
	Supporting and Developing Providers and Services Departmental Output Expenses	72	-	-	-	-
Services to Reduce Youth Offending	Investing in Children and Young People MCA (M93)					
	Statutory Intervention and Transition Departmental Output Expenses	1,691	2,836	4,082	5,327	5,327

Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Investment in Children - Demand Cost Pressures for Oranga Tamariki-Ministry for Children	Investing in Children and Young People MCA (M93)					
	Statutory Intervention and Transition	-	17,608	17,608	17,608	17,608
	Departmental Output Expenses					
Remuneration Cost Pressures for Oranga Tamariki	Adoption Services (M93)	-	108	103	104	104
	Data, Analytics and Evidence Services (M93)	-	87	84	84	78
	Ministerial Services (M93)	-	17	16	16	16
	Policy Advice (M93)	-	73	70	70	70
	Investing in Children and Young People MCA (M93)					
	Intensive Intervention	-	60	58	58	58
	Prevention and Early Intervention	-	3,814	3,694	3,706	3,705
	Statutory Intervention and Transition	-	9,494	9,049	9,036	9,043
	Departmental Output Expenses					
Corporate Cost Pressures for Oranga Tamariki	Adoption Services (M93)	-	12	12	12	12
	Data, Analytics and Evidence Services (M93)	-	10	10	10	9
	Ministerial Services (M93)	-	2	2	2	2
	Policy Advice (M93)	-	8	8	8	8
	Investing in Children and Young People MCA (M93)					
	Intensive Intervention	-	7	7	7	7
	Prevention and Early Intervention	-	419	424	425	425
	Statutory Intervention and Transition	-	1,042	1,037	1,036	1,037
	Departmental Output Expenses					
Supporting Service Delivery - Client Access to Information	Data, Analytics and Evidence Services (M93)					
	Statutory Intervention and Transition	-	3,142	3,142	3,142	3,142
	Departmental Output Expenses					

Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Youth Justice: Investment in Youth Justice Services to Manage Increased Volumes and Reduce Young People's Re-offending	Data, Analytics and Evidence Services (M93)	-	750	430	500	830
	Investing in Children and Young People MCA (M93)					
	Statutory Intervention and Transition	-	21,111	35,995	39,624	40,761
	Departmental Output Expenses					
	Ministry for Vulnerable Children, Oranga Tamariki - Capital Injection	-	27,000	27,000	18,000	-
	Capital Injection					
Transition Support Service: Improving the Wellbeing Outcomes of Young People Leaving Statutory Care or Youth Justice	Data, Analytics and Evidence Services (M93)	-	600	735	545	540
	Investing in Children and Young People MCA (M93)					
	Statutory Intervention and Transition	-	17,469	32,363	40,659	43,939
	Departmental Output Expenses					
	Ministry for Vulnerable Children, Oranga Tamariki - Capital Injection	-	1,440	1,090	-	-
	Capital Injection					
Improving Outcomes for Māori Children and Young People Within the Oranga Tamariki System	Data, Analytics and Evidence Services (M93)	-	188	188	188	188
	Investing in Children and Young People MCA (M93)					
	Statutory Intervention and Transition	-	4,354	5,200	6,470	8,225
	Departmental Output Expenses					
	Ministry for Vulnerable Children, Oranga Tamariki - Capital Injection	-	100	-	-	-
	Capital Injection					
Intensive Intervention: Supporting Children and Young People at Risk of Harm to be Cared for Safely At Home With Their Families and Whānau	Data, Analytics and Evidence Services (M93)	-	400	400	400	400
	Investing in Children and Young People MCA (M93)					
	Intensive Intervention	-	7,500	7,500	7,500	7,500
	Departmental Output Expenses					
	Ministry for Vulnerable Children, Oranga Tamariki - Capital Injection	-	395	600	600	-
	Capital Injection					

Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Transforming the Care System to Improve the Safety and Wellbeing of Children in Care	Data, Analytics and Evidence Services (M93)	-	2,875	2,730	2,310	3,465
	Investing in Children and Young People MCA (M93)					
	Statutory Intervention and Transition	18,000	107,592	105,527	90,149	117,351
	Departmental Output Expenses					
	Ministry for Vulnerable Children, Oranga Tamariki - Capital Injection	-	25,293	22,121	27,741	22,948
	Capital Injection					
Community Service Providers - Supporting Social Service Delivery	Investing in Children and Young People MCA (M93)					
	Prevention and Early Intervention	-	3,596	3,596	3,596	3,596
	Statutory Intervention and Transition	-	3,074	3,074	3,074	3,074
	Departmental Output Expenses					
Reprioritisation of Funding - Realignment of Low Priority Spend	Investing in Children and Young People MCA (M93)					
	Prevention and Early Intervention	-	(3,000)	(5,000)	(7,000)	(9,000)
	Departmental Output Expenses					
An Effective, Timely Crown Response to The Royal Commission of Inquiry into Historical Abuse in Care	Crown Response to the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-Based Institutions (M66)	548	6,748	-	-	-
	Departmental Output Expenses					
Ensuring the Sustainability of the District Court by Appointing Additional District Court Judges	Investing in Children and Young People MCA (M93)					
	Statutory Intervention and Transition	-	173	173	173	173
	Departmental Output Expenses					
Sexual Violence Services - Crisis Support Services for Children and Young People	Data, Analytics and Evidence Services (M93)	-	-	150	150	150
	Investing in Children and Young People MCA (M93)					
	Prevention and Early Intervention	-	3,663	6,924	6,924	6,924
	Departmental Output Expenses					
Sexual Violence Services - Increased Services for Children and Young People With Concerning/Harmful Sexual Behaviours	Data, Analytics and Evidence Services (M93)	-	-	150	150	150
	Investing in Children and Young People MCA (M93)					
	Prevention and Early Intervention	-	1,410	2,526	2,708	2,790
	Statutory Intervention and Transition	-	1,039	1,783	1,642	1,560
	Departmental Output Expenses					

1.2 - Trends in the Vote

Summary of Financial Activity

	2014/15	2015/16	2016/17	2017/18	2018/19		2019/20			2020/21	2021/22	2022/23
	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
Appropriations												
Output Expenses	14,805	15,187	16,114	18,132	28,756	28,756	31,884	13,886	45,770	29,771	38,169	29,503
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	25,976	23,612	-	-	-	-	-	-	-	-
Capital Expenditure	-	-	982	5,922	18,610	18,610	9,150	-	9,150	9,150	8,150	8,150
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	695,822	703,845	742,879	816,161	973,323	973,323	1,143,695	-	1,143,695	1,169,152	1,154,902	1,189,018
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	710,627	719,032	785,951	863,827	1,020,689	1,020,689	1,184,729	13,886	1,198,615	1,208,073	1,201,221	1,226,671
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-

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 are no changes to prior years in the Summary of Financial Activity table.

1.3 - Analysis of Significant Trends

Output Expenses

The increasing trend for output expenses is mainly due to:

- reforecast in Reducing Youth Reoffending Social Bond Pilot of \$6.492 million from 2018/19 to 2019/20, and
- ongoing funding in Data Analytics and Evidence services for the evaluation of new budget initiatives: \$4.068 million.

Other Expenses

The decreasing trend for other expenses related to the transformation programme to co-design and implement system wide reform to services provided to children and young people and their families. This time limited funding has finished.

Capital

The decreasing trend from 2018/19 for capital expenditure is largely related to the Digital Workplace Programme in 2018/19 which was time limited funding.

Multi-Category Expenses and Capital Expenditure

The increasing trend for the Multi-Category Expenses and Capital Expenditure is mainly due to new budget initiatives:

- ongoing funding from 2019/20 to transform the care system to improve safety and wellbeing of children in care: \$107.592 million in 2019/20 and up to \$117.351 million in outyears
- ongoing funding from 2019/20 for investment in Youth Justice services to manage increased volumes and reduce young peoples reoffending: \$21.111 million in 2019/20 and up to \$40.761 million in outyears
- ongoing funding from 2019/20 for demand cost pressures related to children in care: \$17.608 million
- ongoing funding from 2019/20 related to transition support services related to improving the wellbeing and outcomes of young people leaving care or youth justice: \$17.469 million and up to \$43.939 million in outyears
- ongoing funding from 2019/20 for increased remuneration costs associated with staff, in line with employment agreements: \$13.368 million in 2019/20 and up to \$12.806 million in outyears
- ongoing funding from 2019/20 for intensive intervention services to support children at risk of harm to be cared for at home with their family and whānau: \$7.500 million
- ongoing funding from 2019/20 for community service providers supporting social services delivery: \$6.670 million

- ongoing funding from 2019/20 for improving outcomes for Māori children and young people within the Oranga Tamariki system: \$4.542 million and up to \$8.413 million in outyears
- ongoing funding from 2019/20 for sexual violence support services for children and young people: \$3.663 million to \$7.074 million in outyears
- ongoing funding from 2019/20 for services children and young people with concerning/harmful sexual behaviour: \$2.449 million to \$4.500 million in outyears

The above has been offset by:

- \$14.018 million related to the work performed on the digital workplace programme in 2018/19 which was transferred from 2017/18
- \$13.585 million related to the cessation of the time limited funding for the caregiver package in 2018/19
- \$9.563 million related to the budget 2017 contingency which relates to time limited funding for care taskforce, transition support pilots, remand option investigation tool, and the transformation fund
- \$7.888 million related to the cessation of the time limited funding for the children's teams
- \$4.900 million for access to services trial time limited funding
- \$3 million for reprioritisation of low priority spend
- \$2.200 million one-off funding in 2018/19 for engaging all New Zealanders, and
- \$1.950 million for care task force project time limited funding.

1.4 - Reconciliation of Changes in Appropriation Structure

The structure of the Multi Category (MCA) Investing in Children and Young People, which contains the majority of funding appropriated for Oranga Tamariki-Ministry for Children was created prior to the development of the Oranga Tamariki Outcomes Framework. Given the upcoming changes to our operating model, a few terminology changes were made to better reflect the specific service investments.

The core categories and scope statements were renamed as follows:

Old Categories and Scope Statements:

- Prevention - This category is limited to providing prevention and awareness programmes and services to identify and support children, young people and their families at risk of poor life outcomes.
- Early and Intensive Intervention - This category is limited to intake assessments and early and intensive intervention services for children and young people exhibiting needs which place them at risk of poor life outcomes and/or requiring a statutory intervention.
- Statutory Intervention and Transition - This category is limited to providing statutory care and youth justice services, and services to transition children and young people from statutory intervention.
- Supporting and Developing Providers and Services - This category is limited to service development; and approving, monitoring, contracting and managing the relationship with, and developing the capacity and capability of, service providers.

New Categories and Scope Statements:

- Prevention and Early Intervention - This category is limited to providing prevention, awareness and early intervention programmes and services to identify and support children, young people and their families at risk of poor life outcomes.
- Intensive Intervention - This category is limited to intensive intervention services for children and young people exhibiting needs which place them at risk of harm and/or requiring statutory intervention.
- Statutory Intervention and Transition - This category is limited to providing statutory care and youth justice services, and services to transition children and young people from statutory intervention.

Supporting and Developing Providers and Services is no longer a separate category as its costs related to contract management and working with providers but, importantly not the costs of the contracts themselves. These costs have been spread amongst the three new categories within the MCA.

Making this change allows the Ministry to sufficiently distinguish the new investment involved in delivery, and subsequent performance of, Intensive Intervention from the rest of the Ministry's operating model. This is particularly important given the Ministry's explicit purpose is to reduce the need for children to require Statutory Intervention and Transition.

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

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Adoption Services (M93)

Scope of Appropriation

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

Expenses and Revenue

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,502	7,502	7,642
Revenue from the Crown	7,502	7,502	7,642
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	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)	150-200	150-200	150-250

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Corporate Cost Pressures for Oranga Tamariki	2019/20	-	12	12	12	12
Remuneration Cost Pressures for Oranga Tamariki	2019/20	-	108	103	104	104
Oranga Tamariki-Ministry for Children Business As Usual Cost Pressures	2018/19	48	68	68	68	68
Previous Government						
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

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

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

Expenses and Revenue

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	548	548	6,748
Revenue from the Crown	548	548	6,748
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

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
An Effective, Timely Crown Response to the Royal Commission of Inquiry into Historical Abuse in Care	2018/19	548	6,748	-	-	-

Reasons for Change in Appropriation

The appropriation has increased by \$6.200 million in 2019/20 to take into account a full year of operations.

Data, Analytics and Evidence Services (M93)

Scope of Appropriation

This appropriation is limited to providing data, analytics and evidence services to better inform government decision-making on vulnerable children and young people.

Expenses and Revenue

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,950	6,950	11,018
Revenue from the Crown	6,950	6,950	11,018
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve an increase in evidence-based decision making to improve outcomes for vulnerable children and young people.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Where appropriate and in the public interest, all Evidence Centre Research and Evaluation products are pro-actively released to the public within six months of completion	100%	100%	100%

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Sexual Violence Services - Increased Services for Children and Young People With Concerning/Harmful Sexual Behaviours	2020/21	-	-	150	150	150
Sexual Violence Services - Crisis Support Services for Children and Young People	2020/21	-	-	150	150	150
Corporate Cost Pressures for Oranga Tamariki	2019/20	-	10	10	10	9
Remuneration Cost Pressures for Oranga Tamariki	2019/20	-	87	84	84	78
Youth Justice: Investment in Youth Justice Services to Manage Increased Volumes and Reduce Young People's Re-Offending	2019/20	-	750	430	500	830
Transition Support Service: Improving the Wellbeing Outcomes of Young People Leaving Statutory Care or Youth Justice	2019/20	-	600	735	545	540
Improving Outcomes for Māori Children and Young People Within the Oranga Tamariki System	2019/20	-	188	188	188	188
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	-	400	400	400	400
Transforming the Care System to Improve the Safety and Wellbeing of Children in Care	2019/20	-	2,875	2,730	2,310	3,456
Family Group Conferences - Trialling New Approaches for Tamariki Māori	2018/19	150	-	-	-	-
Oranga Tamariki-Ministry for Children Business As Usual Costs Pressures	2018/19	19	27	27	27	27
Previous Government						
Draw down from Provision of Corporate Services	2017/18	55	55	55	55	55
Vulnerable Children - Meeting Costs for the New Ministry	2017/18	119	119	119	119	119

Reasons for Change in Appropriation

This appropriation has increased by \$4.068 million in 2019/20 is mainly due to:

- \$2.875 million for transforming the care system to improve the safety and wellbeing in children, and
- \$750,000 for investment in youth justice.

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

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Evaluation and Auditing Expenses for the Reducing Youth Reoffending Social Bond Pilot (M93)	Original Appropriation	300
	Adjustments to 2017/18	-
This appropriation is limited to the costs of evaluating and auditing the Reducing Youth Reoffending Social Bond Pilot.	Adjustments for 2018/19	-
	Adjusted Appropriation	300
Commences: 01 July 2017	Actual to 2017/18 Year End	-
Expires: 30 June 2022	Estimated Actual for 2018/19	75
	Estimate for 2019/20	75
	Estimated Appropriation Remaining	150

Revenue

	Budget \$000
Revenue from the Crown to end of 2019/20	150
Revenue from Others to end of 2019/20	-
Total Revenue	150

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	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Oranga Tamariki will complete an evaluation of the pilot by 30 June 2020	New Measure for 2019/20	New Measure for 2019/20	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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Previous Government						
The Second New Zealand Social Bond: Reducing Youth Reoffending in South Auckland	2017/18	75	75	75	75	-

Ministerial Services (M93)

Scope of Appropriation

This appropriation is limited to providing services to Ministers to enable them to discharge their portfolio responsibilities (other than policy decision-making) relating to vulnerable children and young people.

Expenses and Revenue

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,190	1,190	1,212
Revenue from the Crown	1,190	1,190	1,212
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve efficient and effective ministerial services to support Ministers to discharge their portfolio responsibilities.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
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%

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Corporate Cost Pressures for Oranga Tamariki	2019/20	-	2	2	2	2
Remuneration Cost Pressures for Oranga Tamariki	2019/20	-	17	16	16	16
Oranga Tamariki-Ministry for Children Business As Usual Cost Pressures	2018/19	8	11	11	11	11
Previous Government						
Draw down from Provision of Corporate Services	2017/18	22	22	22	22	22
Vulnerable Children - Meeting Costs for the New Ministry	2017/18	49	49	49	49	49

Policy Advice (M93)

Scope of Appropriation

This appropriation is limited to providing advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to vulnerable children and young people.

Expenses and Revenue

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,097	5,097	5,189
Revenue from the Crown	5,097	5,097	5,189
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve high quality policy decisions in relation to vulnerable children and young people.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
The technical quality of policy advice papers assessed by a survey with a methodological robustness of 85% will be no less than	73%	73%	See Note 1
The satisfaction rating given by Ministers for the quality and timeliness of policy advice, as per the Common Satisfaction Survey will be no less than	8.0	8.0	See Note 2

Note 1 - The Standard will be identified based on the refreshed Policy Quality Framework and updated in the Supplementary Estimates. All agencies are required to use the refreshed Policy Quality Framework from 2019/20 to assess the quality of their policy advice papers. The Policy Quality Framework is currently being refreshed and will be released before 30 June 2019.

Note 2 - The Standard will be identified based on the revised Ministerial Satisfaction Survey and updated in the Supplementary Estimates. All agencies are required to use the refined Ministerial Satisfaction Survey from 2019/20 to assess ministerial satisfaction with the policy service. The survey is currently under review and the refined survey and guidance will be released before 30 June 2019.

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Corporate Cost Pressures for Oranga Tamariki	2019/20	-	8	8	8	8
Remuneration Cost Pressures for Oranga Tamariki	2019/20	-	73	70	70	70
Drawdown of the 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	28	39	39	39	39
Previous Government						
Draw Down From Provision of Corporate Services	2017/18	79	79	79	79	79
Vulnerable Children - Meeting Costs for the New Ministry	2017/18	168	168	168	168	168

2.3 - Departmental Capital Expenditure and Capital Injections

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

Scope of Appropriation

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

Capital Expenditure

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	10,860	10,860	9,150
Intangibles	7,750	7,750	-
Other	-	-	-
Total Appropriation	18,610	18,610	9,150

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

Oranga Tamariki-Ministry for Children will deliver capital expenditure projects per plan (100%).

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 decreased by \$9.460 million in 2019/20 mainly due to the one-off digital workplace programme spend in 2018/19

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

Details of Net Asset Schedule	2018/19 Estimated Actual \$000	2019/20 Projected \$000	Explanation of Projected Movements in 2019/20
Opening Balance	193,018	193,018	
Capital Injections	-	54,228	\$27.000 million for investment in youth services to manage increased volumes and reducing youth re-offending, \$25.293 million for transforming the care system to improve safety and wellbeing of children in care, \$1.440 million for transition support service, improving the wellbeing outcomes of young people leaving statutory care or youth justice, \$395,000 for supporting children and young people at risk of harm to be cared for safely at home with their families and Whānau, and \$100,000 for improving outcomes for Māori children and young people within the care of Oranga Tamariki.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	193,018	247,246	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Connection and Advocacy Service (M93)

Scope of Appropriation

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

Expenses

	2018/19		2019/20
	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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of 12-17 year-olds who are aware of the independent advocacy service and know how to contact it	Establish a baseline	Establish a baseline	As per 18/19 standard

End of Year Performance Reporting

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

Service Providers

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

Reducing Youth Reoffending Social Bond Pilot (M93)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Reducing Youth Reoffending Social Bond Pilot (M93) 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 2017/18	-
	Adjustments for 2018/19	-
	Adjusted Appropriation	24,000
	Actual to 2017/18 Year End	429
	Estimated Actual for 2018/19	3,394
	Estimate for 2019/20	9,886
	Estimated Appropriation Remaining	10,291

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	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
The total investment of the Reducing Youth Reoffending Social Bond Pilot will reach 1000 young people by September 2023 (year 6 of the pilot). Oranga Tamariki will track and report progress annually.	Report Progress	Report Progress	Report progress

End of Year Performance Reporting

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

Service Providers

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Previous Government						
The Second New Zealand Social Bond: Reducing Youth Reoffending in South Auckland	2017/18	8,039	9,886	677	-	-

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

4 - Multi-Category Expenses and Capital Expenditure

Investing in Children and Young People (M93)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Intensive Intervention

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

Prevention and Early Intervention

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

Statutory Intervention and Transition

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

Supporting and Developing Providers and Services

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

Expenses, Revenue and Capital Expenditure

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	973,323	973,323	1,143,695
Departmental Output Expenses			
Intensive Intervention	262,320	262,320	11,796
Prevention and Early Intervention	12,673	12,673	276,823
Statutory Intervention and Transition	679,191	679,191	855,076
Supporting and Developing Providers and Services	19,139	19,139	-
Funding for Departmental Output Expenses			
Revenue from the Crown	958,858	958,858	1,129,219
Intensive Intervention	262,320	262,320	11,796
Prevention and Early Intervention	12,673	12,673	276,823
Statutory Intervention and Transition	673,767	673,767	849,652
Supporting and Developing Providers and Services	10,098	10,098	(9,052)
Revenue from Others	14,465	14,465	14,476
Statutory Intervention and Transition	5,424	5,424	5,424
Supporting and Developing Providers and Services	9,041	9,041	9,052

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed for this Appropriation

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

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

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Intensive Intervention			
The number of families, who engage with intensive intervention services, will be no less than (see Note 1)	New measure for 2019/20	New measure for 2019/20	Establish a Baseline
The percentage of children who received intensive intervention services in the last twelve months, who subsequently required an out of home placement, will be no more than	New measure for 2019/20	New measure for 2019/20	Establish a Baseline
The number of sites, offering intensive intervention services, will be no less than (see Note 1)	New measure for 2019/20	New measure for 2019/20	Establish a Baseline
Prevention and Early Intervention			
Report on the number of strategic partnerships signed with Iwi & Māori organisations over the year	New measure for 2019/20	New measure for 2019/20	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	New measure for 2019/20	New measure for 2019/20	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 (see Note 2)	New measure for 2019/20	New measure for 2019/20	95%

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Statutory Intervention and Transition			
The percentage of siblings in out of home placements, who are placed with at least one sibling, will be no less than (see Note 3)	New measure for 2019/20	New measure for 2019/20	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	New measure for 2019/20	New measure for 2019/20	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 (see Note 4)	New measure for 2019/20	New measure for 2019/20	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	New measure for 2019/20	New measure for 2019/20	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	New measure for 2019/20	New measure for 2019/20	Report on
Report on rates of harm while in statutory care	New measure for 2019/20	New measure for 2019/20	Report on
The percentage of children, in care for more than three months, with an actionable plan will be no less than	New measure for 2019/20	New measure for 2019/20	Establish a baseline
The percentage of children in care, with regular quality engagement with an Oranga Tamariki practioner, will be no less than	New measure for 2019/20	New measure for 2019/20	Establish a 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 (see Note 1)	New measure for 2019/20	New measure for 2019/20	Establish a baseline
The number of eligible young people, who receive supported accommodation, will be no less than (see Note 1)	New measure for 2019/20	New measure for 2019/20	Establish a baseline
The percentage of eligible young people, who do not opt out from receiving support from a transition support worker, will be no less than	New measure for 2019/20	New measure for 2019/20	Establish a baseline
The percentage of under eighteen year olds who previously had a Youth Justice family group conference, who had a subsequent Youth Justice family group conference, will be no more than (see Note 5)	New measure for 2019/20	New measure for 2019/20	Establish a baseline
The percentage of young people held on remand, who are placed within their community, will be no less than (see Note 5)	New measure for 2019/20	New measure for 2019/20	Establish a baseline
The number of young people, held in police cells for more than 24 hours will be less than (see Note 5)	Establish a baseline	Establish a baseline	Establish a baseline

Note 1 - This measure is designed to demonstrate accountability for establishment of services funded in Budget 19. Performance standards will be set during Supplementary Estimates.

Note 2 - In previous years, this has been reported as two separate measures. There has been no change to the required performance standard.

Note 3 - This is a variation to a FY 2018/19 performance measure aimed at demonstrating our success in keeping children in care with their siblings where appropriate.

Note 4 - This is a variation to FY 2018/19 performance measure that demonstrates our success in improving the stability of placements. The limit has been increased to acknowledge that in some instances it may be appropriate to use an interim caregiver to bridge time while preparing the most appropriate placement for a child, improving its chance of long term success.

Note 5 - From 1 July 2019, the maximum age for the Youth Justice jurisdiction will increase to 16 to 17 years. For this reason a new baseline is required to take into account the significant change. We will monitor and report on the results for up to 16 year olds which can be compared (where appropriate) to prior year performance.

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

	2016/2017	2017/2018	Estimated Actual 2018/2019
Care and Protection Interactions			
Number of reports of concern	81,840	92,250	91,000
Number of referrals for assessment or investigation	38,975	41,780	42,000
Number of family group conferences held	8,127	8,151	8,500
Number of children and young people entered into care	2,002	1,917	1,900
Number of children and young people exited from care	1,523	1,227	1,400
Number of days of placement provided	1,994,237	2,145,917	2,300,000
Number of days out of home placements provided	1,734,633	1,868,248	2,001,000
Number of days of in home placements supported	259,604	277,669	299,000
Youth Justice Interactions			
Number of young people entered YJ custody	879	737	800
Number of young people exited YJ custody	879	671	800
Number of family group conferences held	5,224	4,593	4,500
Number of days of custodial placements	58,134	59,017	62,000

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
<i>Intensive Intervention</i>						
Corporate Cost Pressures for Oranga Tamariki	2019/20	-	7	7	7	7
Remuneration Cost Pressures for Oranga Tamariki	2019/20	-	60	58	58	58
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	-	7,500	7,500	7,500	7,500
Refugee Quota Increase: Report back to draw down tagged contingency funding for increased settlement services	2019/20	-	50	50	50	50
Place-Based Initiatives: Progress, Future Direction and Resourcing	2018/19	200	-	-	-	-
Drawdown of the Remaining Oranga Tamariki Corporate Services Contingency	2018/19	988	983	983	983	983
Oranga Tamariki-Ministry for Children Business as Usual Cost Pressures	2018/19	1,694	2,411	2,411	2,411	2,411

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<i>Prevention and Early Intervention</i>						
Sexual Violence Services - Increased Services for Children and Young People With Concerning/Harmful Sexual Behaviours	2019/20	-	1,410	2,526	2,708	2,790
Sexual Violence Services - Crisis Support Services for Children and Young People	2019/20	-	3,663	6,924	6,924	6,924
Reprioritisation of Funding - Realignment of Low Priority Spend	2019/20	-	(3,000)	(5,000)	(7,000)	(9,000)
Community Service Providers - Supporting Social Service Delivery	2019/20	-	3,596	3,596	3,596	3,596
Corporate Cost Pressures for Oranga Tamariki	2019/20	-	419	424	425	425
Remuneration Cost Pressures for Oranga Tamariki	2019/20	-	3,814	3,694	3,706	3,705
Drawdown of the Remaining Oranga Tamariki Corporate Services Contingency	2018/19	48	50	50	50	50
Oranga Tamariki - Ministry for Children Business as Usual Cost Pressures	2018/19	95	135	135	135	135
<i>Statutory Intervention and Transition</i>						
Supporting Service Delivery - Client Access to Information	2019/20	-	3,142	3,142	3,142	3,142
Sexual Violence Services - Increased Services for Children and Young People With Concerning/ Harmful Sexual Behaviours	2019/20	-	1,039	1,783	1,642	1,560
Community Service Providers - Supporting Social Service Delivery	2019/20	-	3,074	3,074	3,074	3,074
Corporate Cost Pressures for Oranga Tamariki	2019/20	-	1,042	1,037	1,036	1,037
Remuneration Cost Pressures for Oranga Tamariki	2019/20	-	9,494	9,049	9,036	9,043
Ensuring the Sustainability of the District Court by Appointing Additional District Court Judges	2019/20	-	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
Youth Justice: Investment in youth justice services to manage increased volumes and reduce young people's re-offending	2019/20	-	21,111	35,995	39,624	40,761
Transition Support Service: Improving the wellbeing outcomes of young people leaving statutory care or youth justice	2019/20	-	17,469	32,363	40,659	43,939
Improving outcomes for Māori Children and young people within the Oranga Tamariki system	2019/20	-	4,354	5,200	6,470	8,225
Transforming the care system to improve the safety and wellbeing of children in care	2018/19	18,000	107,592	105,527	90,149	117,351
Oranga Tamariki-Ministry for Children Social Workers Pay Equity Claim Settlement	2018/19	9,592	22,838	27,406	27,406	27,406
Transforming Our Response to Children and Young People at Risk Of Harm: Pre-Commitment Funding	2018/19	17,700	24,513	19,271	15,001	15,001
Engaging All New Zealanders	2018/19	2,200	-	-	-	-
Drawdown of the Remaining Oranga Tamariki Corporate Services Contingency	2018/19	2,407	2,481	2,481	2,481	2,481

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Services to Reduce Youth Offending	2018/19	1,691	2,836	4,082	5,327	5,327
Family Group Conferences - Trialling new approaches for Tamariki Māori	2018/19	2,050	-	-	-	-
Families Package	2018/19	5,673	6,081	6,518	6,987	6,987
Oranga Tamariki-Ministry for Children as Usual Costs Pressures	2018/19	25,530	27,030	27,030	27,030	27,030
ICT Cost Pressure for Oranga Tamariki-Ministry for Children	2018/19	10,240	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	12,198	38,155	37,880	37,880	37,880
Draw Down of Budget 2017 Contingency: Oranga Tamariki Initiatives	2017/18	15,363	5,800	-	-	-
Previous Government						
<i>Intensive Intervention</i>						
Draw down from Provision of Corporate Services	2017/18	4,735	4,735	4,735	4,735	4,735
Progressing the Delivery of a New Operating Model for Vulnerable Children: Contingency Drawdown	2017/18	1,400	-	-	-	-
Vulnerable Children - Meeting Costs for the New Ministry	2017/18	7,782	7,782	7,782	7,782	7,782
Family Start - Expansion to National Coverage	2017/18	6,755	7,568	8,032	8,032	8,032
Children's Team - Ongoing Operations	2017/18	7,888	-	-	-	-
Raising the Age of Care and Protection to 18	2017/18	907	1,058	1,058	1,058	1,058
Digital Workplace Programme	2016/17	2,706	2,706	2,706	2,706	2,706
<i>Prevention and Early Intervention</i>						
Draw down from Provision of Corporate Services	2017/18	252	252	252	252	252
<i>Statutory Intervention and Transition</i>						
Draw Down from Provision of Corporate Services	2017/18	9,488	9,488	9,488	9,488	9,488
Progressing the Delivery of a New Operating Model for Vulnerable Children: Contingency Drawdown	2017/18	1,792	1,192	1,192	-	-
Vulnerable Children - Meeting Costs for the New Ministry	2017/18	15,244	15,244	15,244	15,244	15,244
Caregiver Support Package	2017/18	15,480	1,895	1,440	1,440	1,440
Privacy and Official Information Services	2017/18	2,750	-	-	-	-
Raising the Age of Care and Protection to 18	2017/18	16,383	19,115	19,115	19,115	19,115
Supporting Legislative Amendments to the Youth Justice System	2017/18	8,050	-	-	-	-
Youth Justice - Additional Residential Beds	2016/17	2,218	-	-	-	-
Child Centred Feedback, Insights and Complaints Mechanism	2016/17	1,250	1,250	1,250	1,250	1,250
Digital Workplace Programme	2016/17	5,294	5,294	5,294	5,294	5,294

Reasons for Change in Appropriation

This appropriation has increased by \$167.230 million in 2019/20. This is mainly due to:

- \$107.592 million related to transforming the care system to improve the safety and wellbeing of children in care
- \$25.957 million related to including 17 year olds in the youth justice system and managing remand pressures
- \$21.111 million related to investment in youth justice services to manage increased volumes and reduce young people's re-offending
- \$17.608 million in demand cost pressures related to children in care
- \$17.469 million related to the transition support service for improving the wellbeing outcomes of young people leaving care and youth justice
- \$13.368 million in remuneration costs associated with staff, in line with employment agreements
- \$7.500 million for intensive intervention services to support children and young people at risk of harm to be cared for at home with their family and whānau
- \$6.813 million in transforming our response to children and young people at risk of harm
- \$6.670 million for community service providers supporting social services delivery
- \$4.354 million related to improving outcomes for Māori children and young people within the Oranga Tamariki System
- \$3.663 million for sexual violence support services for children and young people, and
- \$2.449 million related to services for children and young people with concerning/ harmful sexual behaviours.

The above is mainly offset by:

- \$14.018 million related to the work performed on the digital work programme in 2018/19 which was transferred from 2017/18
- \$13.585 million related to the cessation of the time limited funding for the caregiver package in 2018/19
- \$9.563 million related to the budget 2017 contingency which relates to care taskforce, transition support pilots, remand option investigation tool, and the transformation fund
- \$7.888 million related to the cessation of the time limited funding for the children's teams
- \$4.900 million for access to services trial time limited funding
- \$3 million for reprioritisation of low priority spend
- \$2.200 million one-off funding in 2018/19 for engaging all New Zealanders, and
- \$1.950 million for care task force project time limited funding.