

Vote Oranga Tamariki

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 2023/24 financial year covering the following:

- a total of over \$1,462 million for investing in children and young people including, statutory intervention and transition (\$999 million), prevention and early support (\$439 million), intensive response (\$14 million), and policy advice and ministerial services (\$10 million)
- a total of over \$48 million for capital expenditure
- a total of over \$10 million on adoption services
- a total of over \$6 million for an independent connection and advocacy service, and
- a total of over \$1 million for independent advice on Oranga Tamariki.

The Minister for the Public Service is responsible for one appropriation in this Vote for the 2023/24 financial year for a total of over \$11 million for the Crown Response to the Abuse in Care Royal Commission of Inquiry and for establishment of a new redress system for abuse survivors.

The Minister for Children is also responsible for a capital injection to Oranga Tamariki-Ministry for Children of over \$28 million in the 2023/24 financial year.

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	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Adoption Services (M93) (A32) 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.	10,575	10,575	10,900
Crown response to the Abuse in Care Royal Commission of Inquiry and establishment of a new redress system for abuse survivors (M66) (A32) 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 and designing a response recommended by the Royal Commission's redress report.	10,195	10,195	11,084
Crown Response to the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-Based Institutions (M66) (A32) 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.	3,393	3,393	-
Total Departmental Output Expenses	24,163	24,163	21,984
Departmental Capital Expenditure			
Oranga Tamariki-Ministry for Children - Capital Expenditure PLA (M93) (A32) 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.	83,318	83,318	48,600
Total Departmental Capital Expenditure	83,318	83,318	48,600
Non-Departmental Output Expenses			
Connection and Advocacy Service (M93) (A32) This appropriation is limited to supporting an independent connection and advocacy service for children and young people in statutory care.	6,075	6,075	6,336
Pay Equity Claim for Social Worker Employed by Agencies Funded by the Crown (M93) (A32) This appropriation is limited to support the Pay Equity claims for social workers that are employed by agencies funded by the Crown.	16,545	16,545	-
Tā Harawira Gardiner Centre for the Child and Endowed Chair (M93) (A32) This appropriation is limited to contributions to the Tā Harawira Gardiner Centre for the Child and Endowed Chair.	2,830	2,830	-
Total Non-Departmental Output Expenses	25,450	25,450	6,336

Titles and Scopes of Appropriations by Appropriation Type	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Multi-Category Expenses and Capital Expenditure			
Investing in Children and Young People MCA (M93) (A32)	1,396,743	1,396,743	1,462,218
The single overarching purpose of this appropriation is to ensure New Zealand's vulnerable children and young people have positive outcomes.			
Departmental Output Expenses			
Intensive Response	13,663	13,663	13,740
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	10,023	10,023	10,289
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	420,925	420,925	438,563
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	952,132	952,132	999,626
This category is limited to providing statutory care and youth justice services, and services to transition children and young people from statutory intervention.			
Total Multi-Category Expenses and Capital Expenditure	1,396,743	1,396,743	1,462,218
Total Annual Appropriations and Forecast Permanent Appropriations	1,529,674	1,529,674	1,539,138

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
Independent Advice on Oranga Tamariki (M93) (A32)	Original Appropriation	2,580
This appropriation is limited to the expenses incurred in providing independent advice and assurance to the Minister for Children for discharging portfolio responsibilities.	Adjustments to 2021/22	1,100
	Adjustments for 2022/23	1,600
Commences: 01 February 2021	Adjusted Appropriation	5,280
	Actual to 2021/22 Year End	2,547
Expires: 30 June 2024	Estimated Actual for 2022/23	1,633
	Estimate for 2023/24	1,100
	Estimated Appropriation Remaining	-

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	1,529,674	1,529,674	1,539,138
Total Forecast MYA Non-Departmental Output Expenses	1,633	1,633	1,100
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	1,531,307	1,531,307	1,540,238

Capital Injection Authorisations

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Oranga Tamariki - Ministry for Children - Capital Injection (M93) (A32)	68,943	68,943	28,592

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Enabling the Crown Response Unit's Continued High-level Design and Implementation Planning for a New Redress System	Crown Response to the Abuse in Care Royal Commission of Inquiry and establishment of a new redress system for abuse survivors Departmental Output Expense	-	11,084	-	-	-
Enabling Immediate Progress on the Crown Apology and Accompanying Tangible Actions for Survivors of Abuse in Care	Crown Response to the Abuse in Care Royal Commission of Inquiry and establishment of a new redress system for abuse survivors Departmental Output Expense	933	-	-	-	-
Maintaining Momentum Across Te Aorerekura - Court Support Service for Tamariki and Rangatahi Sexual Violence Witnesses	Investing in Children and Young People Prevention and Early Support Departmental Output Expenses	-	432	1,240	2,118	3,259
Maintaining the Purchasing Power of Oranga Tamariki's Partner-provided Services	Investing in Children and Young People Prevention and Early Support Statutory Intervention and Transition Departmental Output Expenses	-	13,018	13,018	13,018	13,018
		-	2,647	2,647	2,647	2,647
Meeting Oranga Tamariki's Care Response Costs of Disability Support Service-eligible Tamariki and Rangatahi	Investing in Children and Young People Multi-Category Expenses and Capital Expenditure Statutory Intervention and Transition Departmental Output Expenses	-	17,410	17,410	-	-
Public Sector Pay Adjustment - Vote Oranga Tamariki Remuneration Cost Pressure	Adoption Services Investing in Children and Young People Intensive Response Prevention and Early Support Statutory Intervention and Transition Policy Advice and Ministerial Services Departmental Output Expenses	196	388	432	432	432
		46	90	101	101	101
		3,651	7,208	8,029	8,029	8,029
		9,395	18,549	20,665	20,665	20,665
		163	321	358	358	358

Policy Initiative	Appropriation	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Oranga Tamariki Remuneration Cost Pressures	Adoption Services	199	818	825	825	825
	Investing in Children and Young People					
	Intensive Response	46	191	192	192	192
	Prevention and Early Support	3,699	15,207	15,342	15,342	15,342
	Statutory Intervention and Transition	9,519	39,137	39,484	39,484	39,484
	Policy Advice and Ministerial Service	165	678	684	684	684
	Departmental Output Expenses					
Total Initiatives		28,012	127,178	120,427	103,895	105,036

1.2 - Trends in the Vote

Summary of Financial Activity

	2018/19	2019/20	2020/21	2021/22	2022/23		2023/24			2024/25	2025/26	2026/27
	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	26,542	37,172	29,045	27,226	54,076	54,076	21,984	7,436	29,420	17,329	14,951	14,951
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	10,214	8,306	53,852	13,314	83,318	83,318	48,600	-	48,600	24,800	24,800	24,800
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	943,201	1,087,217	1,277,902	1,389,720	1,393,913	1,393,913	1,462,218	-	1,462,218	1,482,846	1,459,921	1,455,082
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	979,957	1,132,695	1,360,799	1,430,260	1,531,307	1,531,307	1,532,802	7,436	1,540,238	1,524,975	1,499,672	1,494,833
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 have been no restructuring adjustments to prior year information in the Summary of Financial Activity table.

1.3 - Analysis of Significant Trends

Capital

The capital expenditure trend increased by \$70.004 million in 2022/23 mainly due to funding received to support the establishment of the operating model predominantly funded through Budget 2019. The trend decreases from 2023/24 year as funding for these capital investments reduced.

Multi-Category Expenses and Capital Expenditure (MCA)

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

- increased in expenditure of \$116.611 million for new initiatives received in Budget 2019, mainly for transforming the care system (\$70.590 million), transitions support service (\$11.615 million), youth justice services (\$15.303 million), intensive intervention services (\$3.950 million) and sexual violence services (\$6.112 million)
- increased expenditure to meet increased costs of remuneration and children in care for the year (\$42.746 million)
- increased expenditure for youth justice raising the age and managing remand pressures (\$25.957 million)
- additional expenditure resulting from the social worker pay equity settlement (\$13.353 million), and
- offset by the reduction in expenditure due to cessation of time limited funding of \$49.954 million.

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

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

The increasing trend for 2021/22 of \$111.818 million is mainly due to:

- new funding initiatives in Budget 2021 of \$61.519 million as reflected in the new policy initiatives section
- increased funding of \$25.025 million from the COVID-19 Response and Recovery Fund
- increased funding of \$15.793 million from converting capital funding to operating funding to account for the change in accounting policy and treatment related to the customisation and configuration costs for software as a service
- increased funding through Budget 2019 of \$11.925 million for transitions support services and youth justice
- increased funding of \$9.422 million drawdown from the Supporting Partners and Enhancing the Wellbeing of Tamariki and Whānau in Greatest Need Contingency tagged contingency
- increased contribution of \$9.911 million from the Ministry of Health for the children in care who are severely disabled
- offset by decreased funding of \$15.378 million for the Budget 2019 initiative transforming the care system
- offset by decreased funding of \$8.824 million for a reduction in services provided to MSD for contract management services.

The increasing trend in 2022/23 of \$4.193 million is mainly due to:

- net increase in funding through Budget 2019 of \$33.381 million mainly for transforming the care system initiative
- increased funding of \$26.684 million to meet the costs of remuneration, including the Public Sector Pay Adjustment and progression
- reduction in funding of \$25.025 million for the reduction in time limited funding received from the COVID-19 Response and Recovery Fund
- a net reduction in funding received of \$12.612 million from Budget 2021 mainly from the time limited funding received for Continuing to Meet the Assessed Needs of Children in Oranga Tamariki's Care
- a net reduction of \$8.003 million in funding received in Budget 2020 mainly from the time limited funding received for Maintaining Current Outcomes for Needs of Children in Oranga Tamariki Care
- a reduction of \$8 million from the Ministry of Health for the children in care who are severely disabled
- a net reduction in funding of \$3.997 million from the Budget 2021 and Budget 2022 tagged contingencies - Supporting Partners and Enhancing the Wellbeing of Tamariki and Whānau in Greatest Need Contingency and Enabling Partners and Communities.

The increasing trend in 2023/24 of \$68.305 million is mainly due to:

- new funding of \$88.204 million for initiatives funded in Budget 2023 detailed in the new policy initiative section
- increased funding of \$39.608 million through Budget 2019 for transforming the care system and transitions support services

- a decrease in funding of \$16.035 million from the 2022/23 conversion of capital funding to operating funding to account for the change in accounting policy and treatment related to the customisation and configuration costs for software as a service
- a net reduction of \$36.049 million in time limited funding received through Budget 2021 mainly comprised of supported continued operations of Oranga Tamariki and supporting social service delivery for community service providers, and
- a decrease in funding of \$7.050 million in time limited funding received to reduce homelessness under the Homelessness Action Plan.

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,575	10,575	10,900
Revenue from the Crown	10,556	10,556	10,881
Revenue from Others	19	19	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

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The number of requests from adults seeking identifying information on birth parents will be between (see Note 1)	150-250	150-250	150-250
The percentage of assessments of suitability to adopt that are completed within 3 months will be no less than	90%	90%	90%

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

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Oranga Tamariki Remuneration Cost Pressures	2022/23	199	818	825	825	825
Public Sector Pay Adjustment - Vote Oranga Tamariki Remuneration Cost Pressure	2022/23	196	388	432	432	432
Enabling the Separation of the Ministry of Social Development and Oranga Tamariki Corporate Services Functions	2021/22	33	33	33	33	33
Supporting Continued Operations of Oranga Tamariki	2021/22	435	-	-	-	-
Oranga Tamariki Corporate Systems Replacement Programme	2021/22	113	114	114	114	114
Reducing Risk of Critical Systems - FMIS and Payroll	2020/21	10	10	10	10	10
Supporting Continued Operations of Oranga Tamariki	2020/21	356	368	368	368	368
Corporate Cost Pressures for Oranga Tamariki	2019/20	12	12	12	12	12
Remuneration Cost Pressures for Oranga Tamariki	2019/20	104	104	104	104	104

Crown response to the Abuse in Care Royal Commission of Inquiry and establishment of a new redress system for abuse survivors (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 and designing a response recommended by the Royal Commission's redress report.

Expenses and Revenue

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,195	10,195	11,084
Revenue from the Crown	10,195	10,195	11,084
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide 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 and designing a response recommended by the Royal Commission's redress report.

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Report progress on the crown response to the Abuse in Care Royal Commission of Inquiry and establishment of a new redress system for abuse survivors	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	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Enabling the Crown Response Unit's Continued High-level Design and Implementation Planning for a New Redress System	2023/24	-	11,084	-	-	-
Enabling Immediate Progress on the Crown Apology and Accompanying Tangible Actions for Survivors of Abuse in Care	2022/23	933	-	-	-	-
Crown Response to Abuse in Care Inquiry	2022/23	5,562	-	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 is mainly due to:

- \$11.084 million increase for initiatives funded in Budget 2023 detailed in the new policy initiative section.

This is offset by:

- a reduction of \$6.495 million from the cessation in time limited funding received through prior Budgets.

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	9,000	9,000	-
Property, Plant and Equipment	63,299	63,299	47,600
Intangibles	11,019	11,019	1,000
Other	-	-	-
Total Appropriation	83,318	83,318	48,600

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

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

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

End of Year Performance Reporting

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

Reasons for Change in Appropriation

The decrease in this appropriation for 2023/24 is mainly due to:

- funding for specific operating model initiatives funded through Budget 2019 reducing.

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

Details of Net Asset Schedule	2022/23 Estimated Actual \$000	2023/24 Projected \$000	Explanation of Projected Movements in 2023/24
Opening Balance	533,953	577,452	
Capital Injections	68,943	28,592	\$20.202 million for investment in youth justice services to manage increased volumes and reducing youth reoffending, \$8.390 million supporting continued operations of Oranga Tamariki
Capital Withdrawals	(25,444)	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	577,452	606,044	

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,075	6,075	6,336

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

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

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

End of Year Performance Reporting

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

Service Providers

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
VOYCE - Whakarongo Mai: independent advocacy and connection services for tamariki and rangatahi with care experience	2022/23	2,075	2,336	2,378	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 is mainly due to additional funding received in Budget 2022 for the independent advocacy and connection services for tamariki and rangatahi with care experience.

Independent Advice on Oranga Tamariki (M93) (A32)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Independent Advice on Oranga Tamariki (M93) (A32) 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 2024	Original Appropriation	2,580
	Adjustments to 2021/22	1,100
	Adjustments for 2022/23	1,600
	Adjusted Appropriation	5,280
	Actual to 2021/22 Year End	2,547
	Estimated Actual for 2022/23	1,633
	Estimate for 2023/24	1,100
	Estimated Appropriation Remaining	-

Expenses

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,633	1,633	1,100

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 as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

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

4 - Multi-Category Expenses and Capital Expenditure

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

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Intensive Response

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

Policy Advice and Ministerial Services

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

Prevention and Early Support

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

Statutory Intervention and Transition

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

Expenses, Revenue and Capital Expenditure

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,396,743	1,396,743	1,462,218
Departmental Output Expenses			
Intensive Response	13,663	13,663	13,740
Policy Advice and Ministerial Services	10,023	10,023	10,289
Prevention and Early Support	420,925	420,925	438,563
Statutory Intervention and Transition	952,132	952,132	999,626
Funding for Departmental Output Expenses			
Revenue from the Crown	1,382,089	1,382,089	1,449,791
Intensive Response	13,659	13,659	13,736
Policy Advice and Ministerial Services	10,007	10,007	10,273
Prevention and Early Support	419,911	419,911	438,210
Statutory Intervention and Transition	938,512	938,512	987,572

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Revenue from Others	14,654	14,654	12,427
Intensive Response	4	4	4
Policy Advice and Ministerial Services	16	16	16
Prevention and Early Support	1,014	1,014	353
Statutory Intervention and Transition	13,620	13,620	12,054

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

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Intensive Response			
The number of families, who engage with intensive response services, will be no less than	150	150	150
The percentage of children who received intensive response services in the last twelve months, who subsequently required an out of home placement, will be no more than	Establish a baseline	Establish a Baseline	As per 2020/21 baseline
The number of sites, offering intensive response services, will be no less than	Establish a baseline	5	5
Policy Advice and Ministerial Services			
The score for the Minister's satisfaction with the services provided by the policy function, based on the common Ministerial Policy Satisfaction Survey and on a five point scale, will be no less than	4	4	4
In relation to the quality of policy advice, the average score for policy papers assessed using the common Policy Quality Framework, on a five point scale, will be at least	3.5	3.5	3.5
In relation to the quality of policy advice, the distribution of scores for policy papers assessed using the common Policy Quality Framework will be no less than:			
• Score 4 or higher	20%	20%	20%
• Score 3 or higher	100%	100%	100%
The percentage of ministerial OIA request replies completed five working days prior to the statutory time limit (unless otherwise agreed) will be between	95-100%	100%	95-100%

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The percentage of ministerial replies completed within twenty working days of receipt by Oranga Tamariki, unless otherwise agreed, will be between	95-100%	100%	95-100%
The percentage of Parliamentary question responses provided to the Minister's Office so that the answers can meet the timeframe set in Parliamentary Standing Orders will be between	95-100%	95%	95-100%
Prevention and Early Support			
Report on the number of strategic partnerships signed with Iwi and Māori organisations over the year	Report on	Report on	Report On
The percentage of all contracted services which achieved or exceeded the target for their primary contracted measure will be no less than	75%	70%	75%
The percentage of all service contract funding contracted with Iwi and Māori organisations will be greater than	23%	23%	23%
The percentage of providers that meet their contractual reporting requirements will be no less than	100%	90%	100%
The percentage of critical or very urgent reports of concern, addressed within operational timeframes, will be no less than	95%	80%	95%
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	73%	73%	73%
The percentage of children in out of home placement more than three months, who are placed with family/whānau, will be no less than	58%	58%	58%
The percentage of children in out of home placement, who have had more than two caregivers over the year, will be no more than	15%	15%	15%
The percentage of children who have been in statutory care for more than six months, who have a completed Gateway assessment, will be no less than	75%	75%	75%
Report on the percentage of children to exit out of home placement in the last eighteen months, who subsequently required an out of home placement	Report on	Report on	Report on
Report on rates of harm while in statutory care	Report on	Report on	Report on
The percentage of children, in care for more than three months, with an actionable plan will be no less than	95%	80%	95%
The percentage of children in care, with regular quality engagement with an Oranga Tamariki practitioner, will be no less than	95%	65%	95%
The percentage of children, in care for more than three months, for whom connections with members of their family and whānau, and also with their hapū, iwi, or family group, have been identified	As per 2020-21 baseline	85%	As per 2020-21 baseline
The percentage of children, in care for more than three months, whose plan reflects actions to establish, maintain or strengthen connections with members of their family and whānau, and also with their hapū, iwi, or family group	As per 2020-21 baseline	40%	As per 2020-21 baseline
The number of young people eligible to return or remain with a caregiver beyond age eighteen, who are enabled to do so, will be no less than	40	40	40

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The number of supported accommodation places available to young people, will be no less than	150	134	150
The percentage of eligible young people who are referred for support from a transition support worker will be in the range of	55%-65%	60%	55%-65%
The percentage of under eighteen year olds who previously had a Youth Justice family group conference, who had a subsequent Youth Justice family group conference, will be no more than	40%	40%	40%
The percentage of young people held on remand, who are placed within their community, will be no less than	18%	18%	18%
The number of young people, held in police custody for more than 24 hours will be less than	140	140	140

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
<i>Intensive Response</i>						
Public Sector Pay Adjustment - Vote Oranga Tamariki Remuneration Cost Pressure	2022/23	46	90	101	101	101
Oranga Tamariki Remuneration Cost Pressures	2022/23	46	191	192	192	192
Oranga Tamariki Corporate Systems Replacement Programme	2021/22	26	27	27	27	27
Supporting Continued Operations of Oranga Tamariki	2021/22	101	-	-	-	-
Enabling the Separation of the Ministry of Social Development and Oranga Tamariki Corporate Services Functions	2021/22	8	8	8	8	8
Reducing the Risk of Critical Systems - FMIS and Payroll	2020/21	2	2	2	2	2
Supporting Continued Operations of Oranga Tamariki	2020/21	83	86	86	86	86
Corporate Cost Pressures for Oranga Tamariki	2019/20	9	9	9	9	9
Remuneration Cost Pressures for Oranga Tamariki	2019/20	74	74	74	74	74
Intensive Intervention: Supporting Children and Young People at Risk of Harm to be Cared for Safely at Home With Their Families and Whānau	2019/20	7,900	7,900	7,900	7,900	7,900

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
<i>Prevention and Early Support</i>						
Maintaining the Purchasing Power of Oranga Tamariki's Partner-provided Services	2023/24	-	13,018	13,018	13,018	13,018
Maintaining Momentum Across Te Aorerekura - Court Support Service for Tamariki and Rangatahi Sexual Violence Witnesses	2023/24	-	432	1,240	2,118	3,259
Oranga Tamariki Remuneration Cost Pressures	2022/23	3,699	15,207	15,342	15,342	15,342
Public Sector Pay Adjustment - Vote Oranga Tamariki Remuneration Cost Pressure	2022/23	3,651	7,208	8,029	8,029	8,029
Preventing FVSV Family Start-towards more integrated family violence and sexual violence prevention and early response	2022/23	1,260	1,310	1,260	1,160	1,160
Oranga Tamariki Corporate Systems Replacement Programme	2021/22	2,116	2,135	2,121	2,121	2,121
Supporting Continued Operations of Oranga Tamariki	2021/22	8,100	-	-	-	-
Enabling the Separation of the Ministry of Social Development and Oranga Tamariki Corporate Services Functions	2021/22	611	611	611	611	611
Continuing to Support Social Services Delivery for Community Services Providers	2021/22	8,030	-	-	-	-
Preventing Family Violence and Sexual Violence: Working with Communities and Whānau to Support Parents and Reduce Risk	2021/22	1,808	2,402	2,648	2,648	2,648
Reducing the Risk of Critical Systems - FMIS and Payroll	2020/21	187	187	187	187	187
Supporting Continued Operations of Oranga Tamariki	2020/21	6,632	6,852	6,852	6,852	6,852
Supporting the Compliments, Complaints and Suggestion System	2020/21	551	551	551	511	511
Supporting Social Service Delivery for Community Services Providers	2020/21	16,000	20,000	20,000	20,000	20,000
Funding for Family Violence COVID-19 Response: Services for Children and Youth Experiencing Violence	2019/20	1,960	1,913	1,913	1,913	1,913
Sexual Violence Services - Increased Services for Children and Young People with Concerning/Harmful Sexual Behaviours	2019/20	2,864	2,864	2,864	2,864	2,864
Sexual Violence Services - Crisis Support Services for Children and Young People	2019/20	7,074	7,074	7,074	7,074	7,074
Reprioritisation of Funding - Realignment of Low Priority Spend	2019/20	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
Community Service Providers - Supporting Social Service Delivery	2019/20	3,596	3,596	3,596	3,596	3,596
Corporate Cost Pressures for Oranga Tamariki	2019/20	426	426	426	426	426
Remuneration Cost Pressures for Oranga Tamariki	2019/20	3,713	3,713	3,713	3,713	3,713
Refugee Quota Increase: Report Back to Draw Down Tagged Contingency Funding for Increased Settlement Services	2019/20	50	50	50	50	50

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
<i>Policy Advice and Ministerial Services</i>						
Oranga Tamariki Remuneration Cost Pressures	2022/23	165	678	684	684	684
Public Sector Pay Adjustment - Vote Oranga Tamariki Remuneration Cost Pressure	2022/23	163	321	358	358	358
Oranga Tamariki Corporate Systems Replacement Programme	2021/22	94	95	95	95	95
Supporting Continued Operations of Oranga Tamariki	2021/22	362	-	-	-	-
Enabling the Separation of the Ministry of Social Development and Oranga Tamariki Corporate Services Functions	2021/22	27	27	27	27	27
Reducing the Risk of Critical Systems - FMIS and Payroll	2020/21	8	8	8	8	8
Supporting Continued Operations of Oranga Tamariki	2020/21	296	306	306	306	306
Corporate Cost Pressures for Oranga Tamariki	2019/20	10	10	10	10	10
Remuneration Cost Pressures for Oranga Tamariki	2019/20	86	86	86	86	86
<i>Statutory Intervention and Transition</i>						
Meeting Oranga Tamariki's Care Response Costs of Disability Support Service-eligible Tamariki and Rangatahi	2023/24	-	17,410	17,410	-	-
Maintaining the Purchasing Power of Oranga Tamariki's Partner-provided Services	2023/24	-	2,647	2,647	2,647	2,647
Justice Sector Resourcing - Addressing the Impacts of the Delta COVID-19 Restrictions	2023/24	-	98	98	-	-
Oranga Tamariki Remuneration Cost Pressures	2022/23	9,519	39,137	39,484	39,484	39,484
Public Sector Pay Adjustment - Vote Oranga Tamariki Remuneration Cost Pressure	2022/23	9,395	18,549	20,665	20,665	20,665
Oranga Tamariki Corporate Systems Replacement Programme	2021/22	5,441	5,493	5,459	5,459	5,459
Supporting Continued Operations of Oranga Tamariki	2021/22	20,124	-	-	-	-
Enabling the Separation of the Ministry of Social Development and Oranga Tamariki Corporate Services Functions	2021/22	1,571	1,571	1,571	1,571	1,571
Improving Financial Assistance for Caregivers	2021/22	488	489	488	488	488
Reducing the Risk of Critical Systems - FMIS and Payroll	2020/21	482	482	482	482	482
Emergency Financial Assistance for Caregivers in Response to COVID-19: Base Rate Increases	2020/21	7,096	7,168	7,168	7,168	7,168
Justice Sector Resourcing: Additional funding needed to address impacts of the Delta COVID-19	2020/21	98	-	-	-	-
Supporting Continued Operations of Oranga Tamariki	2020/21	17,069	17,635	17,635	17,635	17,365
Maintaining Current Outcomes for Needs of Children in Oranga Tamariki Care	2020/21	10,580	10,376	10,376	10,376	10,376
Supporting the Compliments, Complaints and Suggestion System	2020/21	649	649	649	649	649
Ensuring the Provision of Personal Information Under the Privacy Act 1993 and the Management of Claims and Complaints	2020/21	300	300	300	300	300

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Emergency Financial Assistance for Caregivers in Response to COVID-19: Supporting Stability and Care	2019/20	-	72	72	72	72
Supporting Service Delivery - Client Access to Information	2019/20	3,142	3,142	3,142	3,142	3,142
Sexual Violence Services - Increased Services for Children and Young People With Concerning/ Harmful Sexual Behaviours	2019/20	1,636	1,636	1,636	1,636	1,636
Community Service Providers - Supporting Social Service Delivery	2019/20	3,074	3,074	3,074	3,074	3,074
Corporate Cost Pressures for Oranga Tamariki	2019/20	1,043	1,043	1,043	1,043	1,043
Remuneration Cost Pressures for Oranga Tamariki	2019/20	9,097	9,097	9,097	9,097	9,097
Ensuring the Sustainability of the District Court by Appointing Additional District Court Judges	2019/20	173	173	173	173	173
Investment in Children - Demand Cost Pressures for Oranga Tamariki-Ministry for Children	2019/20	17,608	17,608	17,608	17,608	17,608
Youth Justice: Investment in Youth Justice Services to Manage Increased Volumes and Reduce Young People's Re-offending	2019/20	41,591	41,591	41,591	41,591	41,591
Transition Support Service: Improving the Wellbeing Outcomes of Young People Leaving Statutory Care or Youth Justice	2019/20	44,479	56,097	58,986	58,986	58,986
Improving Outcomes for Māori Children and Young People Within the Oranga Tamariki System	2019/20	8,413	8,413	8,413	8,413	8,413

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 is mainly due to:

- \$12.913 million increase for the settlement of the Public Sector Pay Adjustment
- \$41.784 million increase in funding for Oranga Tamariki remuneration cost pressures
- \$17.410 million increase in funding to meet the care costs associated with Disability Support Service eligible tamariki and rangatahi
- \$15.665 million increase in funding for Oranga Tamariki to maintain its purchasing power of its partner provided services
- \$25.490 million increase in funding for the Budget 2019-funded initiative Transforming the Care System
- \$11.618 million increase in funding for the Budget 2019-funded initiative Transitions Support Services.

The above is offset by:

- a reduction in funding of \$28.687 million for Supporting Continued Operations of Oranga Tamariki
- a reduction in funding of \$8.030 million for supporting social service providers

- offset by a decrease in funding of \$16.035 million from the 2022/23 conversion of capital funding to operating funding to account for the change in accounting policy and treatment related to the customisation and configuration costs for software as a service
- offset by a decrease in funding of \$7.050 million in time limited funding received from the Ministry of Housing and Urban Development for the Homelessness Action Plan.