

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 2024/25 financial year covering the following:

- a total of over \$1,499 million for investing in children and young people including:
 - statutory intervention and transition (\$1,019 million) to provide statutory care and youth justice services, and services to transition children and young people from statutory intervention
 - prevention and early support (\$457 million) which provides prevention, awareness and early support programmes and services to identify and support children, young people and their families at risk of poor life outcomes
 - intensive response (\$13 million) to provide intensive response services for children and young people exhibiting needs which place them at risk of harm and/or requiring a statutory intervention, and
 - policy advice and ministerial services (\$10 million) to provide policy advice and other support to the Ministers in discharging their policy decision-making and other portfolio responsibilities
- a total of over \$24 million for capital expenditure for the replacement or upgrade of assets in support of the delivery of the Ministry's services
- a total of over \$10 million on adoption services which helps achieve the legal adoption of children by approved parents and to provide access to information on adoptions, and
- a total of over \$6 million for an independent connection and advocacy service to reduce isolation for children and young people in care by connecting them with each other, promoting their individual and collective voice and building their leadership.

The Minister for the Public Service is responsible for one appropriation in this Vote for the 2024/25 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 and has returned over \$114 million from the 2024/25 financial year for the Crown to reprioritise.

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	2023/24		2024/25
	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.	11,545	11,545	10,560
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.	19,205	19,205	11,525
Total Departmental Output Expenses	30,750	30,750	22,085
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.	48,600	48,600	24,800
Total Departmental Capital Expenditure	48,600	48,600	24,800
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.	6,336	6,336	6,378
Total Non-Departmental Output Expenses	6,336	6,336	6,378
Multi-Category Expenses and Capital Expenditure			
Investing in Children and Young People MCA (M93) (A32) The single overarching purpose of this appropriation is to ensure New Zealand's vulnerable children and young people have positive outcomes.	1,546,055	1,546,055	1,499,476
Departmental Output Expenses			
<i>Intensive Response</i> This category is limited to intensive response services for children and young people exhibiting needs which place them at risk of harm and/or requiring a statutory intervention.	13,993	13,993	13,460
<i>Policy Advice and Ministerial Services</i> This category is limited to providing policy advice and other support to the Ministers in discharging their policy decision-making and other portfolio responsibilities.	10,627	10,627	9,996
<i>Prevention and Early Support</i> This category is limited to providing prevention, awareness and early support programmes and services to identify and support children, young people and their families at risk of poor life outcomes.	474,149	474,149	457,256
<i>Statutory Intervention and Transition</i> This category is limited to providing statutory care and youth justice services, and services to transition children and young people from statutory intervention.	1,047,286	1,047,286	1,018,764
Total Multi-Category Expenses and Capital Expenditure	1,546,055	1,546,055	1,499,476
Total Annual Appropriations and Forecast Permanent Appropriations	1,631,741	1,631,741	1,552,739

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) 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 2022/23	2,700
	Adjustments for 2023/24	-
	Adjusted Appropriation	5,280
	Actual to 2022/23 Year End	3,967
	Estimated Actual for 2023/24	1,313
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	1,631,741	1,631,741	1,552,739
Total Forecast MYA Non-Departmental Output Expenses	1,313	1,313	-
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	1,633,054	1,633,054	1,552,739

Capital Injection Authorisations

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Oranga Tamariki - Ministry for Children - Capital Injection (M93) (A32)	28,592	28,592	1,000

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
High Needs Children Services Cost Pressure - Oranga Tamariki	Investing in Children and Young People (MCA) Statutory Intervention and Transition Departmental Output Expense	-	10,955	29,483	29,673	29,673
Crown Response Unit (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	-	10,428	-	-	-
Remuneration Cost Pressures for Frontline Staff - Oranga Tamariki	Adoption Services Investing in Children and Young People (MCA) Intensive Response Policy Advice and Ministerial Services Prevention and Early Support Statutory Intervention and Transition Departmental Output Expense	-	144	272	272	272
Fast Track Youth Offending Programme - Oranga Tamariki	Prevention and Early Support Departmental Output Expense	-	7,650	7,650	7,650	7,650
Addressing Serious Youth Offending - Oranga Tamariki	Investing in Children and Young People (MCA) Statutory Intervention and Transition Departmental Output Expense Oranga Tamariki-Ministry for Children - Capital Injection Departmental Capital Injection	-	7,342	5,946	7,190	7,563
		-	1,000	-	-	-

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Reduction in Back Office Functions - Oranga Tamariki - Providing for the Cost of Change in 2023/24	Adoption Services Investing in Children and Young People (MCA)	393	(393)	-	-	-
	Intensive Response	242	(242)	-	-	-
	Policy Advice and Ministerial Services	300	(300)	-	-	-
	Prevention and Early Support	6,584	(6,584)	-	-	-
	Statutory Intervention and Transition	17,481	(17,481)	-	-	-
	Departmental Output Expense					
Reduction in Back Office Administration Costs - Oranga Tamariki	Adoption Services Investing in Children and Young People (MCA)	-	(197)	(197)	(197)	(197)
	Intensive Response	-	(152)	(152)	(152)	(152)
	Policy Advice and Ministerial Services	-	(192)	(192)	(192)	(192)
	Prevention and Early Support	-	(3,824)	(3,824)	(3,824)	(3,824)
	Statutory Intervention and Transition	-	(10,635)	(10,635)	(10,635)	(10,635)
	Departmental Output Expense					
Return of Funding for Specialist Group Homes Development - Oranga Tamariki	Oranga Tamariki-Ministry for Children - Capital Injection	-	(16,300)	-	-	-
	Departmental Capital Injection					
Return of Funding for Frontline Workplace Upgrades - Oranga Tamariki	Oranga Tamariki-Ministry for Children - Capital Injection	-	(25,900)	-	-	-
	Departmental Capital Injection					
Reduction in Contracting Service Costs - Oranga Tamariki	Investing in Children and Young People (MCA)					
	Prevention and Early Support	-	(18,000)	(18,000)	(18,000)	(18,000)
	Statutory Intervention and Transition	-	(12,000)	(12,000)	(12,000)	(12,000)
	Departmental Output Expense					
Reduction in Back Office Functions - Oranga Tamariki	Adoption Services Investing in Children and Young People (MCA)	-	-	(594)	(800)	(800)
	Intensive Response	-	-	(365)	(493)	(493)
	Policy Advice and Ministerial Services	-	-	(453)	(611)	(611)
	Prevention and Early Support	-	-	(9,942)	(13,406)	(13,406)
	Statutory Intervention and Transition	-	-	(26,396)	(35,590)	(35,590)
	Departmental Output Expense					
Return of Funding for Youth Justice Community Based New Builds - Oranga Tamariki	Oranga Tamariki-Ministry for Children - Capital Injection	-	(72,000)	-	-	-
	Departmental Capital Injection					
Total Initiatives		25,000	(137,645)	(22,408)	(34,124)	(33,751)

1.2 - Trends in the Vote

Summary of Financial Activity

	2019/20	2020/21	2021/22	2022/23	2023/24		2024/25			2025/26	2026/27	2027/28
	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	37,172	29,045	27,226	50,454	29,420	38,399	22,085	6,378	28,463	14,487	14,281	14,281
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	8,306	53,852	31,519	30,647	48,600	48,600	24,800	-	24,800	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>	1,087,217	1,277,902	1,389,720	1,394,405	1,462,218	1,546,055	1,499,476	-	1,499,476	1,491,741	1,478,848	1,479,221
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	1,132,695	1,360,799	1,448,465	1,475,506	1,540,238	1,633,054	1,546,361	6,378	1,552,739	1,531,028	1,517,929	1,518,302
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 PLA

The downward trend for 2024/25 of a \$23.800 million reduction of the capital PLA is a planned reduction of funding for specific operating model initiatives which were funded through Budget 2019.

Capital Injections

In 2024/25 the capital Injection trend decreased by \$113.200 million due to a \$114.200 million return of capital investment funding as part of the capital pipeline review, offset by a \$1 million increase for a new budget initiative Addressing Serious Youth Offending.

Multi-Category Expenses (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, and
- 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, and
- 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.

The decreasing trend in 2024/25 of \$46.579 million is in line with the Governments priorities for Budget 2024, and is constituted of savings and reprioritisation initiatives to meet the Governments delivery of an effective and fiscally sustainable public service, as well as cost pressure and new initiatives, and is mainly due to:

- a net decrease of \$49.214 million for the Reduction in Back Office Functions - Oranga Tamariki - Providing for the Cost of Change in 2023/24
- a decrease in funding in Budget 2024 for cost savings initiatives of \$44.803 million
- a net decrease of \$14.328 million for previously funded initiatives such as revenue for high needs children from Whaikaha - Ministry for Disabled People, Wage uplift for care and/or support workers in the health and disability sector and Reducing Risk of Critical Systems - Financial Management Information System and Payroll replacement, offset by:
 - an increase in funding in Budget 2024 for new initiatives Addressing Serious Youth Offending and the Fast Track Youth Offending Programme of \$14.992 million
 - an increase of cost pressure funding for Budget 2024 of \$19.991 million, and
 - a net increase in prior year initiatives of \$25.087 million including Transforming the Care System to Improve the Safety and Wellbeing of Children in Care, Extending Pay Equity Settlement for Social Workers in Community and Iwi Organisations, and Transition Support Service: Improving the Wellbeing Outcomes of Young People Leaving Statutory Care.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	11,545	11,545	10,560
Revenue from the Crown	11,526	11,526	10,541
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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The percentage of assessments of suitability to adopt that are completed within 3 months will be at least:	90%	90%	90%

Performance measure rationale: We handle adoption assessments in a timely way to make the process quick, while still being thorough. A suitability check requires us to gather and consider specific information about individuals, such as police vetting and referee checks, to inform our overall assessment of suitability and risk.

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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Remuneration Cost Pressures for Frontline Staff	2024/25	-	144	272	272	272
Reduction in Back Office Administration Costs - Oranga Tamariki	2024/25	-	(197)	(197)	(197)	(197)
Reduction in Back Office Functions - Oranga Tamariki	2024/25	-	-	(594)	(594)	(594)
Reduction in Back Office Functions - Oranga Tamariki - Providing for the Cost of Change in 2023/24	2023/24	393	(393)	-	-	-
Previous Government						
Oranga Tamariki Remuneration Cost Pressures Tagged Contingencies Budget 23 PSPA Contingency Drawdown	2023/24	46	55	55	55	55
Oranga Tamariki Remuneration Cost Pressures	2022/23	818	825	825	825	825
Public Sector Pay Adjustment - Vote Oranga Tamariki Remuneration Cost Pressure	2022/23	388	432	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
Oranga Tamariki Corporate Systems Replacement Programme	2021/22	114	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	368	368	368	368	368

Reasons for Change in Appropriation

The decrease in this appropriation of \$985,000 is mainly due to:

- the net impact of \$786,000 for the Reduction in Back Office Functions - Oranga Tamariki - Providing for the Cost of Change in 2023/24
- the Reduction in Back Office Administration Costs - Oranga Tamariki of \$197,000, which are offset by
- an increase of \$144,000 for Remuneration for Frontline Staff - Cost Pressure Support, and
- the net impact of minor adjustments totalling \$146,000.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	19,205	19,205	11,525
Revenue from the Crown	19,205	19,205	11,525
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support the Crown's response for survivors following the Abuse in Care Inquiry, including designing a new Redress System as agreed by Cabinet.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Commence co-ordination of the Crown's response to the Royal Commission final report and reporting to the Minister for the Public Service by 30 June 2024	Achieved	Achieved	Achieved
Complete high-level design, and commence detailed design, of the Redress System as agreed by Cabinet by 30 June 2024	Achieved	Achieved	Achieved

Performance measure rationale: We are designing a response to the Abuse in Care Inquiry redress report. Whilst we cannot un-do the abuses experienced, we are working on developing the new redress system to remedy or set-right what we can for the survivors.

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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Crown Response Unit (Abuse in Care)	2024/25	-	10,428	-	-	-
Previous Government						
Contingency funding drawdown for improvements to records processes for survivors of abuse in care	2024/25	-	1,010	-	-	-
Abuse in Care - Interim Response: Continuing the Interim Listening Service for Survivors of Abuse in Care	2023/24	277	87			
Enabling the Crown Response Unit's Continued High-level Design and Implementation Planning for a New Redress System	2023/24	11,084	-	-	-	-
Interim Response: Improvements to Record Processes for Survivors of Abuse in Care	2023/24	3,747	-	-	-	-
Abuse in Care - Interim Response: Crown Apology and Accompanying Tangible Actions for Survivors of Abuse in Care	2023/24	2,791	-	-	-	-
Abuse in Care - Interim Response: Continuing Agency Engagement on the Crown Response	2023/24	943	-	-	-	-
Royal Commission Crown Response expense transfer from the 2022/23 financial year	2023/24	363	-	-	-	-

Reasons for Change in Appropriation

The net decrease in this appropriation of \$7.680 million is mainly due to:

- the completion of prior year time-limited funding of \$19.205 million, offset by:
 - \$87,000 continued funding for Abuse in Care - Interim Response: Continuing the Interim Listening Service for Survivors of Abuse in Care, and
 - a \$1.010 million Contingency funding drawdown for improvements to records processes for survivors of abuse in care and \$10,428 million Crown Response Unit - Cost Pressure to extend funding for the Crown Response Unit into the 2024/25 financial year.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	47,600	47,600	14,800
Intangibles	1,000	1,000	10,000
Other	-	-	-
Total Appropriation	48,600	48,600	24,800

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Expenditure is in accordance with the Ministry's annual capital asset management and Long-Term Investment Intentions to:	Achieved	Achieved	Achieved
<ul style="list-style-type: none"> develop our infrastructure 			
<ul style="list-style-type: none"> develop/enhance our residential spaces to improve the experience and wellbeing of tamariki and rangatahi in our care 			
<ul style="list-style-type: none"> upgrade our community sites to ensure they are safe, welcoming and conducive to productive work alongside partners 			

Performance measure rationale: It takes time to get the right buildings, equipment, and systems in place. To be able to deliver on our strategy in the future, we need to be investing in the right assets and infrastructure now, with a plan in place that we're tracking towards, and good capital project management.

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 a planned reduction of funding for specific operating model initiatives which were funded through Budget 2019.

The Capital Injection Movement shown in the table below relates to:

- the net \$113.200 million reduction in Capital injections is due to the return of unspent capital funding identified as no longer in line with Government priorities as part of the capital pipeline review of:
 - return of Funding for Youth Justice Community Based New Builds - Oranga Tamariki of \$72 million
 - return of Funding for Frontline Workplace Upgrades - Oranga Tamariki of \$25.900 million, and
 - return of Funding for Specialist Group Homes Development - Oranga Tamariki of \$16.300 million, offset by a \$1 million increase in funding for the new initiative Addressing Serious Youth Offending - Oranga Tamariki.

Capital Injections and Movements in Departmental Net Assets

Oranga Tamariki - Ministry for Children

Details of Net Asset Schedule	2023/24 Estimated Actual \$000	2024/25 Projected \$000	Explanation of Projected Movements in 2024/25
Opening Balance	577,451	606,043	
Capital Injections	28,592	1,000	This increase is mainly due to a \$1 million increase in funding for the new initiative Addressing Serious Youth Offending - Oranga Tamariki.
Capital Withdrawals	-	(114,200)	The decrease is mainly due to Return of Funding for Youth Justice Community Based New Builds - Oranga Tamariki of \$72 million, Return of Funding for Frontline Workplace Upgrades - Oranga Tamariki of \$25.900 million, and Return of Funding for Specialist Group Homes Development - Oranga Tamariki of \$16.300 million.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	606,043	492,843	

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,336	6,336	6,378

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Expenditure supports the delivery of services to children and young people with care experience and progress on contracting measurables is reported quarterly to Oranga Tamariki.	Achieved	Achieved	Achieved

Measure rationale: VOYCE - Whakarongo Mai is an independent charity that helps to advocate for those in care or formerly in care, driving better outcomes for children and young people. We contribute funding to help enable their connection and advocacy work.

End of Year Performance Reporting

Performance information for this appropriation will be reported in 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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
VOYCE - Whakarongo Mai: independent advocacy and connection services for tamariki and rangatahi with care experience	2022/23	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.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,546,055	1,546,055	1,499,476
Departmental Output Expenses			
Intensive Response	13,993	13,993	13,460
Policy Advice and Ministerial Services	10,627	10,627	9,996
Prevention and Early Support	474,149	474,149	457,256
Statutory Intervention and Transition	1,047,286	1,047,286	1,018,764
Funding for Departmental Output Expenses			
Revenue from the Crown	1,524,828	1,524,828	1,487,049
Intensive Response	13,989	13,989	13,456
Policy Advice and Ministerial Services	10,611	10,611	9,980
Prevention and Early Support	473,796	473,796	456,903
Statutory Intervention and Transition	1,026,432	1,026,432	1,006,710

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Revenue from Others	21,227	21,227	12,427
Intensive Response	4	4	4
Policy Advice and Ministerial Services	16	16	16
Prevention and Early Support	353	353	353
Statutory Intervention and Transition	20,854	20,854	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

The progress and achievement of intentions and outputs under this appropriation are monitored with key performance measures assessed under each appropriation category.

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Intensive Response			
This category is intended to provide intensive support, with partners and community providers, for families where a child is at risk of going into care. This involves working closely with families so that a child can remain, where possible, safely at home.			
The percentage of children who received intensive response services in the last twelve months, who subsequently did not require an out of home placement, will be at least:	97%	97%	97%
<i>Measure rationale: Stopping re-entry to care through effective intensive response is an early but significant step towards breaking cycles of harm.</i>			
Policy Advice and Ministerial Services			
This category is intended to ensure high-quality policy advice and other support is provided to the Minister and Associate Minister for Children, including timely responses to information requests, ensuring legislative timeframes can be met where required.			
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 at least:	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 at least 40% with score 4 or higher	40%	40%	40%

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
In relation to the quality of policy advice, the distribution of scores for policy papers assessed using the common Policy Quality Framework will be at least 95% with score 3 or higher	95%	95%	95%
<i>Measure rationale: We aim to produce high quality policy advice and these four measures allow us to monitor how we are performing in this area from an independent external assessment.</i>			
The percentage of ministerial OIA request replies completed five working days prior to the statutory time limit, unless otherwise agreed, will be at least:	95%	95%	95%
<i>Measure rationale: This measure allows us to track if we're supporting the Minister to meet legislative obligations under the Official Information Act. This includes being transparent and giving people timely access to information unless there is a good reason to withhold it.</i>			
The percentage of ministerial replies completed within twenty working days of receipt by Oranga Tamariki, unless otherwise agreed, will be at least:	95%	95%	95%
<i>Measure rationale: This measure allows us to track if we are providing a timely response for questions from the public to the Minister or Associate Minister for a written answer.</i>			
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 at least:	95%	95%	95%
<i>Measure rationale: This measure allows us to track if we are providing a timely response for questions from opposition members in the House of Parliament to the Minister or Associate Minister for a written or oral answer.</i>			
Prevention and Early Support			
This category is intended to help keep children safely with their families, with the support of community service providers. This includes providing and co-ordinating prevention and early support services to address early signs of need and reduce the risk factors that may lead to a child going into care.			
The percentage of all contracted services which achieved or exceeded the target for their primary contracted measure will be at least:	75%	70%	75%
<i>Measure rationale: Most of our Early Support work is delivered by service partners who are contracted to reach certain volumes, or specific results, with the goal that more families receive appropriate support, and fewer children require statutory intervention. Working in partnership with providers enables our social workers to focus on case management if or when issues eventuate or compound.</i>			
The percentage of all service contract funding contracted with iwi and Māori organisations will be greater than:	23%	23%	23%
<i>Measure rationale: The majority of children in care, and young people in custody, are Māori. This measurement shows our commitment to procuring iwi and Māori organisations that can play a unique role in supporting, strengthening and culturally connecting tamariki Māori, supplemented by specialist tauwiwi services.</i>			
The percentage of critical or very urgent reports of concern, addressed within operational timeframes, will be at least:	95%	80%	95%

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<i>Measure rationale: When a critical or very urgent report of concern is made, it indicates that a child may have been seriously harmed or be at risk of serious harm and we need to know we are responding in an appropriate timeframe, based on the level of risk identified, and properly recording our work.</i>			
Statutory Intervention and Transition			
This category is intended to deliver well-coordinated support to address the needs of children and their families requiring statutory intervention if concerns and risk factors are not addressed, and to prepare young people for transition from care.			
The percentage of siblings in out of home placements, who are placed with at least one sibling, will be at least:	73%	73%	73%
<i>Measure rationale: Keeping siblings together is key to healing from harm and avoiding trauma when staying at home isn't safe. Siblings must be placed together where possible and practical unless there are safety concerns that are being addressed.</i>			
The percentage of children in out of home placement more than three months, who are placed with family/whānau, will be at least:	58%	53%	58%
<i>Measure rationale: Ideally, we want children to safely remain within their wider family or whānau when they're away from home, but the situation of each tamaiti is unique and complex, and their safety, wellbeing and best interests are the most important consideration.</i>			
The percentage of children in out of home placement, who have had two or fewer caregivers over the year, will be at least:	85%	85%	85%
<i>Measure rationale: Stable living arrangements can support children living away from home. While some changes can be beneficial, multiple and unplanned care arrangements have been associated with negative outcomes for children.</i>			
The percentage of children who have been in statutory care for more than six months, who have a completed Gateway assessment, will be at least:	75%	75%	75%
<i>Measure rationale: A Gateway assessment is an interagency process that helps to clarify and identify ways to address the health and education needs of children we work with. A gateway assessment referral should be made within 10 working days of entering our care, but the assessment process can take time to complete.</i>			
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
<i>Measure rationale: We want to decrease and prevent children re-entering our care where possible. However, it's important that children can return to care if their home life becomes unsafe again. Therefore, there is no target for this measure.</i>			
The percentage of children, in care for more than three months, with a current plan that contains actions to address their needs, when those actions will be taken, and by whom, will be at least:	95%	85%	95%
<i>Measure rationale: Each tamaiti in our care must have a clear plan for how their unique circumstances and needs will be supported. An example of an actionable plan is the All About Me plan, which includes detailed and comprehensive information about their interests, needs and goals, and how these will be met while they're in care.</i>			

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
The percentage of children in care with regular engagement with an Oranga Tamariki practitioner will be at least:	95%	70%	95%
<i>Measure rationale: We want to be confident that our visits to children in care include quality engagement and give the tamariki the opportunity to safely share any concerns.</i>			
The percentage of children in care with quality engagement with an Oranga Tamariki practitioner will be at least:	95%	85%	95%
<i>Measure rationale: We want to be confident that our visits to children in care are occurring regularly, where the child is visited as per the frequency of visits set out in their assessment or plan, or visited at least once every eight weeks if no visiting frequency was specified.</i>			
The percentage of tamariki Māori, in care for more than three months, who are being supported to establish, maintain or strengthen connections with their marae, hapū or iwi or for whom strong connections are already in place will be at least:	95%	60%	95%
<i>Measure rationale: It is important for tamariki to be cared for within their whānau to protect or strengthen their sense of belonging through their cultural identity and connections to their ancestors and whakapapa.</i>			
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, whānau, and/or family group, will be at least:	95%	85%	95%
<i>Measure rationale: This measure is important as it focuses not just on the importance of children being able to keep connected with their whānau, but it also reflects quality practice based on having clear plans set with and by children to ensure their needs are met.</i>			
The number of young people eligible to return or remain with a caregiver beyond age eighteen, who are enabled to do so, will be at least:	95	95	95
<i>Measure rationale: Young people in care should continue to be supported if they need it after they turn 18. Like all children, they should be welcome to continue to stay in their home with their caregiver as long as they need to.</i>			
The number of supported accommodation places available to young people, will be at least:	150	134	150
<i>Measure rationale: For rangatahi leaving care, getting into their first flat can be hard. Supported accommodation entitles rangatahi to access safe accommodation up to age 25 with support to increase their knowledge and skills in how to live independently.</i>			
The percentage of eligible young people who are referred for support from a transition support worker will be at least:	60%	60%	60%
<i>Measure rationale: To enable rangatahi to be well supported and confident to leave care, they should have the opportunity to connect with a transition social worker if they want or need.</i>			
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 less than:	40%	40%	40%

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<i>Measure rationale: Youth Justice family group conferences give young people, along with their family, victims and professionals, a chance to help find solutions when they have offended. We want to strengthen this practice and avoid reoffending that leads to repeat family group conferences.</i>			
The percentage of young people held on remand who are placed within their community will be at least:	30%	30%	30%
<i>Measure rationale: We want to keep rangatahi who have offended close to their support networks, so they more easily settle back into their community after rehabilitation. More community-based remand options will help rangatahi remain home (with added supports) or within their local community in a bespoke home.</i>			
The number of young people, held in police custody for more than 24 hours will be less than:	140	186	140
<i>Measure rationale: We want to ensure that rangatahi spend as little time as possible in police custody after their arrest. Although Police respond in the first instance, we want young people to be redirected to safer placements.</i>			

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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Intensive Response						
Current Government						
Remuneration Cost Pressures for Frontline Staff	2024/25	-	89	167	167	167
Reduction in Back Office Administration Costs - Oranga Tamariki	2024/25	-	(152)	(152)	(152)	(152)
Reduction in Back Office Functions - Oranga Tamariki - Providing for the Cost of Change in 2023/24	2023/24	242	(242)	-	-	-
Previous Government						
Public Sector Pay Adjustment - Remuneration Cost Pressure	2023/24	90	101	101	101	101
Oranga Tamariki Remuneration Cost Pressure	2023/24	191	192	192	192	192
Oranga Tamariki Remuneration Cost Pressures Tagged Contingencies Budget 23 PSPA Contingency Drawdown	2023/24	11	13	13	13	13
Accounting for Software as a Service (SaaS) (Capital charge returned)	2022/23	3	3	3	3	3
Approval of Reducing risk in critical systems and implementing legislative changes drawdown	2022/23	6	6	6	6	6

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Capital Charge Baseline Adjustment from Revaluation of Land and Buildings	2022/23	12	12	12	12	12
Public Sector Pay Adjustment - Vote Oranga Tamariki Remuneration Cost Pressure	2022/23	90	101	101	101	101
Oranga Tamariki Remuneration Cost Pressures	2022/23	191	192	192	192	192
Contract Management Services (CARMSA) Crown	2021/22	1,186	1,186	1,186	1,186	1,186
Oranga Tamariki Corporate Systems Replacement Programme	2021/22	27	27	27	27	27
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	86	86	86	86	86
<i>Prevention and Early Support</i>						
Current Government						
Reduction in Back Office Functions - Oranga Tamariki	2025/26	-	-	(9,942)	(13,406)	(13,406)
Fast Track Youth Offending Programme - Oranga Tamariki	2024/25	-	7,650	7,650	7,650	7,650
Remuneration Cost Pressures for Frontline Staff	2024/25	-	2,418	4,547	4,547	4,547
Reduction in Back Office Administration Costs - Oranga Tamariki	2024/25	-	(3,824)	(3,824)	(3,824)	(3,824)
Reduction in Contracting Service Costs - Oranga Tamariki	2024/25	-	(18,000)	(18,000)	(18,000)	(18,000)
Home Builders Family Services Pay Equity	2024/25	-	218	221	225	225
Reduction in Back Office Functions - Oranga Tamariki - Providing for the Cost of Change in 2023/24	2023/24	6,584	(6,584)	-	-	-
Previous Government						
Extending Pay Equity Settlement for Social Workers in Community and Iwi Organisations	2023/24	28,153	31,852	34,594	36,983	36,983
Oranga Tamariki Remuneration Cost Pressures Tagged Contingencies Budget 23 PSPA Contingency Drawdown	2023/24	849	1,028	1,028	1,028	1,028
Maintaining the Purchasing Power of Oranga Tamariki's Partner-provided Services	2023/24	13,018	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	3,259
Oranga Tamariki Remuneration Cost Pressures	2022/23	15,207	15,342	15,342	15,342	15,342
Public Sector Pay Adjustment - Vote Oranga Tamariki Remuneration Cost Pressure	2022/23	7,208	8,029	8,029	8,029	8,029
Preventing FVSV Family Start-towards more integrated family violence and sexual violence prevention and early response	2022/23	1,310	1,260	1,160	1,160	1,160
Oranga Tamariki Corporate Systems Replacement Programme	2021/22	2,135	2,121	2,121	2,121	2,121

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Enabling the Separation of the Ministry of Social Development and Oranga Tamariki Corporate Services Functions	2021/22	611	611	611	611	611
Preventing Family Violence and Sexual Violence: Working with Communities and Whānau to Support Parents and Reduce Risk	2021/22	2,402	2,648	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	6,852	6,852	6,852	6,852	6,852
Supporting the Compliments, Complaints and Suggestion System	2020/21	551	551	551	551	551
Supporting Social Service Delivery for Community Services Providers	2020/21	20,000	20,000	20,000	20,000	20,000
Policy Advice and Ministerial Services						
Current Government						
Reduction in Back Office Functions - Oranga Tamariki	2025/26	-	-	(453)	(611)	(611)
Remuneration Cost Pressures for Frontline Staff	2024/25	-	110	207	207	207
Reduction in Back Office Administration Costs - Oranga Tamariki	2024/25	-	(192)	(192)	(192)	(192)
Reduction in Back Office Functions - Oranga Tamariki - Providing for the Cost of Change in 2023/24	2032/24	300	(300)	-	-	-
Previous Government						
Oranga Tamariki Remuneration Cost Pressures Tagged Contingencies Budget 23 PSPA Contingency Drawdown	2023/24	38	46	46	46	46
Oranga Tamariki Remuneration Cost Pressures	2022/23	678	684	684	684	684
Public Sector Pay Adjustment - Vote Oranga Tamariki Remuneration Cost Pressure	2022/23	321	358	358	358	358
Oranga Tamariki Corporate Systems Replacement Programme	2021/22	95	95	95	95	95
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	306	306	306	306	306
Statutory Intervention and Transition						
Current Government						
Reduction in Back Office Functions - Oranga Tamariki	2025/26	-	-	(26,396)	(35,590)	(35,590)
High Needs Children Services - Oranga Tamariki Cost Pressure	2024/25	-	10,955	29,483	29,673	29,673
Addressing Serious Youth Offending - Oranga Tamariki	2024/25	-	7,342	5,946	7,190	7,563
Remuneration Cost Pressures for Frontline Staff	2024/25	-	6,419	12,070	12,070	12,070
Reduction in Back Office Administration Costs - Oranga Tamariki	2024/25	-	(10,635)	(10,635)	(10,635)	(10,635)
Reduction in Contracting Service Costs - Oranga Tamariki	2024/25	-	(12,000)	(12,000)	(12,000)	(12,000)
Reduction in Back Office Functions - Oranga Tamariki - Providing for the Cost of Change in 2023/24	2023/24	17,481	(17,481)	-	-	-

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
Homeless Action Plan	2023/24	1,520	1,310	-	-	-
Wage uplift for care and/or support workers in the health and disability sector	2023/24	3,800	-	-	-	-
Extending Pay Equity Settlement for Social Workers in Community and Iwi Organisations	2023/24	12,101	13,705	14,922	15,985	15,985
Oranga Tamariki Remuneration Cost Pressures Tagged Contingencies Budget 23 PSPA Contingency Drawdown	2023/24	2,184	2,645	2,645	2,645	2,645
Emergency Housing Reset and Redesign - Housing Education Programme	2023/24	46	240	240	240	240
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	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	39,137	39,484	39,484	39,484	39,484
Public Sector Pay Adjustment - Vote Oranga Tamariki Remuneration Cost Pressure	2022/23	18,549	20,665	20,665	20,665	-
Oranga Tamariki Corporate Systems Replacement Programme	2021/22	5,493	5,459	5,459	5,459	5,493
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	489	488	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	7,168	7,168	7,168	7,168	7,168
Supporting Continued Operations of Oranga Tamariki	2020/21	17,635	17,635	17,635	17,365	17,365
Maintaining Current Outcomes for Needs of Children in Oranga Tamariki Care	2020/21	10,376	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

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 of \$46.579 million is mainly due to:

- reduction in Contracting Service Costs funding decrease of \$30 million
- reduction in Back Office Functions Providing for the Cost of Change in 2023/24 funding decrease of \$48.614 million
- reduction in Back Office Administration Costs funding decrease of \$14.803 million, and
- cessation of revenue from Whaikaha - Ministry for Disabled People for 2023/24 of \$8 million.

The above is offset by increases to:

- high Needs Children Services Cost Pressure funding of \$10.955 million
- remuneration for Frontline Staff Cost Pressure Support funding of \$9.036 million
- addressing Serious Youth Offending funding of \$7.342 million
- fast Track Youth Offending Programme funding of \$7.650 million
- extending Pay Equity Settlement for Social Workers in Community and Iwi Organisations of \$5.303 million, and
- public Sector Pay Adjustment - Remuneration Cost Pressure of \$2.985 million.