

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total 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.	10,039	536	10,575
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
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.	8,955	(5,562)	3,393
Total Departmental Output Expenses	18,994	5,169	24,163
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
Total Departmental Capital Expenditure	83,318	-	83,318
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
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	6,075	19,375	25,450

Titles and Scopes of Appropriations by Appropriation Type	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
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.	1,321,228	75,515	1,396,743
<i>Departmental Output Expenses</i>			
<i>Intensive Response</i> This category is limited to intensive response services for children and young people exhibiting needs which place them at risk of harm and/or requiring a statutory intervention.	13,538	125	13,663
<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.	9,578	445	10,023
<i>Prevention and Early Support</i> This category is limited to providing prevention, awareness and early support programmes and services to identify and support children, young people and their families at risk of poor life outcomes.	395,154	25,771	420,925
<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.	902,958	49,174	952,132
Total Multi-Category Expenses and Capital Expenditure	1,321,228	75,515	1,396,743
Total Annual Appropriations and Forecast Permanent Appropriations	1,429,615	100,059	1,529,674

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 Adjustments to 2021/22 Adjustments for 2022/23 Adjusted Appropriation Actual to 2021/22 Year End Estimated Actual for 2022/23 Estimate for 2023/24 Estimated Appropriation Remaining	2,580 1,100 1,600 5,280 2,547 1,633 1,100 -

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

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	1,429,615	100,059	1,529,674
Total Forecast MYA Non-Departmental Output Expenses	480	1,153	1,633
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	1,430,095	101,212	1,531,307

Capital Injection Authorisations

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Oranga Tamariki - Ministry for Children - Capital Injection (M93) (A32)	67,318	1,625	68,943

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2022/23				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	25,549	5,169	20,528	25,697	51,246
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	83,318	-	-	-	83,318
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	1,321,228	75,515	-	75,515	1,396,743
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	1,430,095	80,684	20,528	101,212	1,531,307
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	-	-	-

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	10,039	536	10,575
Revenue from the Crown	10,020	536	10,556
Revenue from Others	19	-	19

Reasons for Change in Appropriation

This appropriation increased by \$536,000 to \$10.575 million for 2022/23 due to:

- \$199,000 funding received to ensure Oranga Tamariki meets contractual obligations to employees
- \$196,000 funding received to incur expenses for remuneration cost pressures to give effect to the Public Sector Pay Adjustment (PSPA)
- \$58,000 funding transferred from 2021/22 to 2022/23 due to delays in projects outside the Ministry's control
- \$52,000 funding received for capital charge due to the adjustment from the revaluation of land and buildings
- \$31,000 for the drawdown from the tagged contingency for reducing risk in critical systems and implementing legislative changes.

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	10,195	10,195
Revenue from the Crown	-	10,195	10,195
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		
	Estimates Standard	Supplementary Estimates Standard	Total 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.

Reasons for Change in Appropriation

This appropriation increased by \$10.195 million to \$10.195 million for 2022/23 due to:

- a \$5.562 million increase due to a fiscally neutral transfer from the Crown Response to the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-Based Institutions to allow the Crown Response Unit's focus to move towards designing a response to the Royal Commission's redress report and working on the new redress system
- a \$3.700 million transfer from 2021/22 to 2022/23 due to delays outside the Ministry's control

- \$933,000 received to enable the Crown to immediately progress reconciliatory actions in response to the Royal Commission's recommendation that the Crown should deliver an apology to survivors of abuse in care.

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

Reasons for Change in Appropriation

This appropriation decreased by \$5.562 million to \$3.393 million for 2022/23 due to a fiscally neutral transfer from this appropriation to fund a new appropriation titled Crown Response to the Abuse in Care Royal Commission of Inquiry and establishment of a new redress system for abuse survivors to allow the Crown Response Unit's focus to move towards designing a response to the Royal Commission's redress report and working on the new redress system.

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	9,000	-	9,000
Property, Plant and Equipment	63,300	(1)	63,299
Intangibles	11,018	1	11,019
Other	-	-	-
Total Appropriation	83,318	-	83,318

Capital Injections and Movements in Departmental Net Assets

Oranga Tamariki - Ministry for Children

Details of Net Asset Schedule	2022/23 Main Estimates Projections \$000	2022/23 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2022/23
Opening Balance	462,316	533,953	Supplementary Estimates opening balance reflects the audited results as at 30 June 2022.
Capital Injections	67,318	68,943	There was a net increase of \$1.625 million in 2022/23 mainly due to the approval and drawdown of reducing risk in critical systems and implementing legislative changes.
Capital Withdrawals	-	(25,444)	There was a decrease of \$25.444 million in 2022/23 due to the derecognition of intangible assets (now classified as operating expense) from the change in accounting policy and treatment of customisation and configuration costs related to Software as a Service.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	529,634	577,452	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

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	-

Reasons for Change in Appropriation

This appropriation increased by \$1.600 million to \$5.280 million in 2022/23 due to the 12 month extension of the Ministerial Advisory Board's advice and assurance activities. This was funded from a fiscally neutral transfer from the Investing in children and young people Multi-Category appropriation.

Pay Equity Claim for Social Worker Employed by Agencies Funded by the Crown (M93) (A32)

Scope of Appropriation

This appropriation is limited to support the Pay Equity claims for social workers that are employed by agencies funded by the Crown.

Expenses

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	16,545	16,545

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide funding to support the implementation of the Equal Pay Amendment Act 2020 as it relates to employees carrying out social work tasks employed by five agencies funded by the Crown.

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 s.15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely to provide funding to support the implementation of the Equal Pay Amendment Act 2020 as it relates to employees carrying out social work tasks employed by five agencies funded by the crown for the 2022/23 year.

Reasons for Change in Appropriation

This appropriation increased by \$16.545 million to \$16.545 million due to the drawdown from the funded sector social work tagged contingency to increase funding for five employers contracted with who are party to a pay equity claim for social work in the funded sector.

Tā Harawira Gardiner Centre for the Child and Endowed Chair (M93) (A32)

Scope of Appropriation

This appropriation is limited to contributions to the Tā Harawira Gardiner Centre for the Child and Endowed Chair.

Expenses

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	2,830	2,830

What is Intended to be Achieved with this Appropriation

This appropriation is intended provide funding to the Gardiner Centre to serve and support the wellbeing of all tamariki mokopuna of Aotearoa New Zealand through the design and delivery of 'proof of concepts' that make a meaningful impact to the tamariki mokopuna of Aotearoa New Zealand.

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.

Reasons for Change in Appropriation

This appropriation increased by \$2.830 million to \$2.830 million due to a \$2.830 million funding transfer to make a contribution to the Tā Harawira Gardiner Centre for the Child, as announced on 19 November 2021.

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,321,228	75,515	1,396,743
Departmental Output Expenses			
Intensive Response	13,538	125	13,663
Policy Advice and Ministerial Services	9,578	445	10,023
Prevention and Early Support	395,154	25,771	420,925
Statutory Intervention and Transition	902,958	49,174	952,132

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	1,310,610	71,479	1,382,089
Intensive Response	13,534	125	13,659
Policy Advice and Ministerial Services	9,562	445	10,007
Prevention and Early Support	394,703	25,208	419,911
Statutory Intervention and Transition	892,811	45,701	938,512
Revenue from Others	10,618	4,036	14,654
Intensive Response	4	-	4
Policy Advice and Ministerial Services	16	-	16
Prevention and Early Support	451	563	1,014
Statutory Intervention and Transition	10,147	3,473	13,620

Reasons for Change in Appropriation

This appropriation increased by \$75.515 million to \$1,396.743 million for 2022/23 due to:

- \$23.097 million for funding converted from capital to operating to account for the change in accounting policy treatment of customisation and configuration costs related to Software as a Service
- \$13.429 million funding received to ensure Oranga Tamariki meets contractual obligations to employees
- \$13.255 million funding received to incur expenses for remuneration cost pressures to give effect to the Public Sector Pay Adjustment (PSPA)
- \$5.425 million for funding for the drawdown from two tagged contingencies, supporting partners and enhancing the wellbeing of tamariki and whānau in greatest need and enabling partners and communities
- \$3.942 million funding transferred from 2021/22 to 2022/23 due to delays in projects outside the Ministry's control
- \$3.670 million funding received related to Health and Disability sector support worker legislation and wage rates
- \$3.530 million funding received for capital charge due to the adjustment from the revaluation of land and buildings
- \$2.085 million for drawdown from the tagged contingency for reducing risk in critical systems and implementing legislative changes
- \$2 million for the reimbursement of costs from Whaikaha to contribute towards the costs of meeting the care costs of children and young people who are disability support services eligible
- \$1.500 million contribution was received from Vote Police to support inclusion of youth crime prevention initiatives

- \$1.037 million for Proceeds of Crime Funding for Matapuna Youth alcohol and Other Supported Living initiative
- \$1.009 million funding for Working for Families changes to support low-income families
- \$955,000 received for settlement of insurance claims
- \$563,000 in contributions from other departments for Strengthening our Families Community Support Services
- \$518,000 from the Energy Efficiency and Conservation Authority to contribute towards the cost of electric vehicles and charging infrastructure
- reduced by \$500,000 for a fiscally neutral transfer to the Independent Advice on Oranga Tamariki appropriation.