

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 | 2024/25 | | |
|---|------------------------------|---|--------------------------|
| | 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. | 10,560 | 111 | 10,671 |
| 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. | 11,525 | (4,271) | 7,254 |
| Total Departmental Output Expenses | 22,085 | (4,160) | 17,925 |
| 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. | 24,800 | - | 24,800 |
| Total Departmental Capital Expenditure | 24,800 | - | 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. | 6,378 | - | 6,378 |
| Independent Advice on Oranga Tamariki (M93) (A32) This appropriation is limited to independent advice and assurance to the Minister for Children. | - | 1,015 | 1,015 |
| Total Non-Departmental Output Expenses | 6,378 | 1,015 | 7,393 |

| | 2024/25 | | |
|---|------------------------------|---|--------------------------|
| | Estimates Budget \$000 | Supplementary Estimates Budget \$000 | Total Budget \$000 |
| Titles and Scopes of Appropriations by Appropriation Type | | | |
| 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. | 1,499,476 | 9,881 | 1,509,357 |
| <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. | 13,460 | 34 | 13,494 |
| <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. | 9,996 | 23 | 10,019 |
| <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. | 457,256 | 972 | 458,228 |
| <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. | 1,018,764 | 8,852 | 1,027,616 |
| Total Multi-Category Expenses and Capital Expenditure | 1,499,476 | 9,881 | 1,509,357 |
| Total Annual Appropriations and Forecast Permanent Appropriations | 1,552,739 | 6,736 | 1,559,475 |

Capital Injection Authorisations

| | 2024/25 | | |
|---|---------------------------|--|-----------------------|
| | Estimates Budget \$000 | Supplementary Estimates Budget \$000 | Total Budget \$000 |
| Oranga Tamariki - Ministry for Children - Capital Injection (M93) (A32) | 1,000 | - | 1,000 |

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

| | 2024/25 | | | | |
|---|--------------------|---------------------------------------|---|--------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates | | | Total \$000 |
| | | Departmental Transactions \$000 | Non- Departmental Transactions \$000 | Total Transactions \$000 | |
| Appropriations | | | | | |
| Output Expenses | 28,463 | (4,160) | 1,015 | (3,145) | 25,318 |
| Benefits or Related Expenses | - | N/A | - | - | - |
| Borrowing Expenses | - | - | - | - | - |
| Other Expenses | - | - | - | - | - |
| Capital Expenditure | 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> | 1,499,476 | 9,881 | - | 9,881 | 1,509,357 |
| <i>Other Expenses</i> | - | - | - | - | - |
| <i>Capital Expenditure</i> | - | N/A | - | - | - |
| Total Appropriations | 1,552,739 | 5,721 | 1,015 | 6,736 | 1,559,475 |
| 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

| | 2024/25 | | |
|------------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | 10,560 | 111 | 10,671 |
| Revenue from the Crown | 10,541 | 130 | 10,671 |
| Revenue from Others | 19 | (19) | - |

Reasons for Change in Appropriation

This appropriation increased by \$111,000 to \$10.671 million for 2024/25 due to:

- an increase of \$79,000 for funding for the Frontline Technology Systems Upgrade - modernising the technology our frontline staff use
- an increase of \$51,000 of funding transferred from 2023/24 to 2024/25 to provide for the cost of change associated with the reduction in back office functions, partially offset by
- a decrease of \$19,000 of appropriation revenue from other due to the transfer of leasehold improvements from the Ministry of Social Development.

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.

How Performance will be Assessed and End of Year Reporting Requirements

| | 2024/25 | | |
|--|------------------------------|----------------------------------|----------------|
| | Estimates Standard | Supplementary Estimates Standard | Total 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 | Measure and standard replaced | - |
| Complete high-level design, and commence detailed design, of the Redress System as agreed by Cabinet by 30 June 2024 | Achieved | Measure and standard replaced | - |
| Coordinate the delivery of the public apology and concurrent events for survivors of abuse in care on 12 November 2024 | Updated measure and standard | Achieved | Achieved |

Reasons for Change in Appropriation

This appropriation decreased by \$4.271 million to \$7.254 million for 2024/25 as the responsibility for matters relating to the redress system for survivors of abuse in State and faith-based care have transferred from Vote Oranga Tamariki to Vote Public Service. The funding movements relating the appropriation are due to:

- a decrease of \$5.200 million due to the transfer of funding to the Public Service Commission for the Interim Response: Crown Apology and Accompanying Tangible Actions for Survivors of Abuse in Care
- a decrease of \$4.231 million due to the transfer of funding to the Public Service Commission to support the transfer of responsibility for the Government's response to the Royal Commission of Inquiry into Abuse in Care
- a decrease of \$213,000 due to the transfer of administrative costs to the Department of Internal Affairs for the delivery of the Public Apology for Abuse in Care.

Partially offset by:

- an increase of \$1.830 million due to a carry-forward of funding from 2023/24 to 2024/25 for the Interim Response: Crown Apology and Accompanying Tangible Actions for Survivors of Abuse in Care
- an increase of \$1.823 million due to a carry-forward of funding from 2023/24 to 2024/25 for the Interim Response: Improvements to Record Processes for Survivors of Abuse in Care, and
- an increase of \$1.720 million through the drawdown of Budget 2023 Contingency funding for the Delivery of Public Apology.

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

| | 2024/25 | | |
|-------------------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Forests/Agricultural | - | - | - |
| Land | - | - | - |
| Property, Plant and Equipment | 14,800 | - | 14,800 |
| Intangibles | 10,000 | - | 10,000 |
| Other | - | - | - |
| Total Appropriation | 24,800 | - | 24,800 |

How Performance will be Assessed and End of Year Reporting Requirements

| | 2024/25 | | |
|--|------------------------------|--|-------------------|
| | Estimates Standard | Supplementary Estimates Standard | Total Standard |
| Assessment of Performance | | | |
| Expenditure is in accordance with the Ministry's annual capital asset management and Long-Term Investment Intentions to: | Achieved | Measure and standard replaced | - |
| • develop our infrastructure | - | - | - |
| • develop/enhance our residential spaces to improve the experience and wellbeing of tamariki and rangatahi in our care | - | - | - |
| • upgrade our community sites to ensure they are safe, welcoming and conducive to productive work alongside partners | - | - | - |
| Expenditure is in accordance with the Ministry's approved capital plan | Updated measure and standard | Achieved | Achieved |

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

| Details of Net Asset Schedule | 2024/25 Main Estimates Projections \$000 | 2024/25 Supplementary Estimates Projections \$000 | Explanation of Projected Movements in 2024/25 |
|---|---|---|--|
| Opening Balance | 606,043 | 602,463 | Supplementary Estimates opening balance reflects the audited results as at 30 June 2024. |
| Capital Injections | 1,000 | 1,000 | |
| Capital Withdrawals | (114,200) | (114,200) | |
| Surplus to be Retained (Deficit Incurred) | - | - | |
| Other Movements | - | - | |
| Closing Balance | 492,843 | 489,263 | |

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Independent Advice on Oranga Tamariki (M93) (A32)

Scope of Appropriation

This appropriation is limited to independent advice and assurance to the Minister for Children.

Expenses

| | 2024/25 | | |
|---------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | - | 1,015 | 1,015 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide quality and timely independent advice and assurance to the Minister for Children on the performance of Oranga Tamariki.

Reasons for Change in Appropriation

This appropriation increased to \$1.015 million for 2024/25 due to the transfer of funding from Oranga Tamariki Multi-Category appropriation Investing in Children and Young People to support the re-establishment of the Oranga Tamariki Ministerial Advisory Board.

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, and 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

| | 2024/25 | | |
|--|--------------------|-------------------------------------|------------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | 1,499,476 | 9,881 | 1,509,357 |
| Departmental Output Expenses | | | |
| Intensive Response | 13,460 | 34 | 13,494 |
| Policy Advice and Ministerial Services | 9,996 | 23 | 10,019 |
| Prevention and Early Support | 457,256 | 972 | 458,228 |
| Statutory Intervention and Transition | 1,018,764 | 8,852 | 1,027,616 |

| | 2024/25 | | |
|---|--------------------|-------------------------------------|------------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Funding for Departmental Output Expenses | | | |
| Revenue from the Crown | 1,487,049 | 8,292 | 1,495,341 |
| Intensive Response | 13,456 | 38 | 13,494 |
| Policy Advice and Ministerial Services | 9,980 | 39 | 10,019 |
| Prevention and Early Support | 456,903 | 1,325 | 458,228 |
| Statutory Intervention and Transition | 1,006,710 | 6,890 | 1,013,600 |
| Revenue from Others | 12,427 | 1,589 | 14,016 |
| Intensive Response | 4 | (4) | - |
| Policy Advice and Ministerial Services | 16 | (16) | - |
| Prevention and Early Support | 353 | (353) | - |
| Statutory Intervention and Transition | 12,054 | 1,962 | 14,016 |

Components of the Appropriation

| | 2024/25 | | |
|---|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Intensive Response | | | |
| Personnel | 8,772 | 18 | 8,790 |
| Other Costs | 2,988 | 16 | 3,004 |
| Children's Costs | 1,700 | - | 1,700 |
| Total | 13,460 | 34 | 13,494 |
| Policy Advice and Ministerial Services | | | |
| Personnel | 7,737 | 12 | 7,749 |
| Other Costs | 2,259 | 11 | 2,270 |
| Total | 9,996 | 23 | 10,019 |
| Prevention and Early Support | | | |
| Preventative Programmes | 290,166 | - | 290,166 |
| Other Costs | 114,314 | 457 | 114,771 |
| Personnel | 52,776 | 515 | 53,291 |
| Total | 457,256 | 972 | 458,228 |
| Statutory Intervention and Transition | | | |
| Personnel | 488,088 | 4,409 | 492,497 |
| Placements (bed nights) | 225,343 | 533 | 225,876 |
| Other Children's Costs | 172,790 | - | 172,790 |
| Other Costs | 132,543 | 3,910 | 136,453 |
| Total | 1,018,764 | 8,852 | 1,027,616 |

How Performance will be Assessed for this Appropriation

| | 2024/25 | | |
|---|--------------------|----------------------------------|----------------|
| | Estimates Standard | Supplementary Estimates Standard | Total Standard |
| Assessment of Performance | | | |
| <i>Policy Advice and Ministerial Services</i> | | | |
| 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% | Measure removed | - |
| 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% | Measure removed | - |

Reasons for Change in Appropriation

This appropriation has increased by \$9.881 million to \$1,509.357 million for 2024/25 due to:

- an increase of \$3.660 million for the Frontline Technology Systems Upgrade - modernising the technology our frontline staff use
- an increase of \$3.171 million for funding transferred from 2023/24 to 2024/25 for providing for the cost of change associated with the reduction in back office functions
- an increase of \$1.280 million of funding for the Redress for Survivors of Abuse in Care: Work on an Improved Redress Pathway and Interim Enhancements to Current Processes
- an increase of \$1.278 million relating to additional revenue Department from the Ministry of Social Development - Disability Support Services for an increase to the Memorandum of Understanding funding profile for 2024/25
- an increase of \$900,000 relating to additional revenue Department from the Ministry of Social Development - Disability Support Services for transition care of over 18-year-olds
- an increase of \$600,000 for Insurance Proceeds for 2024/25
- an increase of \$567,000 for Specialist support for youth victims of sexual violence
- an increase of \$533,000 for Victims navigator role to support youth victims
- an increase of \$96,000 to support the Pay equity extension for Whānau as first navigator funding for Te Puawaitanga Trust, and
- an increase of \$92,000 from Energy Efficiency & Conservation Authority funding for electric vehicles.

The above is partially offset by:

- a decrease of \$1.281 million to reflect the transfer of leasehold improvements from the Ministry of Social Development, and
- a decrease of \$1.015 million due to a transfer to support the re-establishment of the Oranga Tamariki Ministerial Advisory Board appropriation.