

Performance Information for Appropriations

Vote Pacific Island Affairs

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Pacific Island Affairs (M50)

ADMINISTERING DEPARTMENT: Ministry of Pacific Island Affairs

MINISTER RESPONSIBLE FOR MINISTRY OF PACIFIC ISLAND AFFAIRS: Minister of Pacific Island Affairs

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

The Minister of Pacific Island Affairs is responsible for appropriations in the Vote for the 2009/10 financial year covering the following:

- a total of just over \$5 million (66% of the Vote) for the purchase of policy advice and information, monitoring and the development and piloting of innovative programmes
- a total of \$1.400 million (19% of the Vote) to provide and receive information from the Pacific communities, facilitate links between communities and other Government agencies, provide a nominations service, Ministerial servicing, the management of innovative projects, and servicing of the Minister's Advisory Council, and
- a total of \$1.200 million (15% of the Vote) on the provision of business advice, information, support and education relating to business development, provided by the Pacific Business Trust.

Details of these appropriations are set out in Parts 2-6 below.

Part 1.2 - High-Level Objectives of the Vote

Objectives of the Vote

The Ministry of Pacific Island Affairs (MPIA) is responsible for promoting the social, economic and cultural wellbeing of Pacific New Zealanders. Our Cabinet-mandated functions are to:

- Provide policy advice, information and assistance to the Minister of Pacific Island Affairs, including facilitating contact with Pacific communities in New Zealand, preparing briefings, speech notes and other support as required.
- Provide advice and information to other public service agencies on the context, circumstances, issues and opportunities faced by Pacific communities in New Zealand.
- Liaise and communicate with Pacific communities in New Zealand so that they are informed about Government policies, processes and services of relevance to them, to foster greater engagement with, and participation by Pacific people in decision-making.
- Undertake such other projects, including from time to time strategic advice, as are within its capability and required by the Minister of Pacific Island Affairs.

The Government's plan is to improve Pacific New Zealanders' education, health and employment and to promote Pacific culture. This plan is directly linked to the two outcomes the Ministry is working towards which contribute to improving the success of Pacific peoples:

- Improved economic wellbeing and living standards, and
- Strong Pacific families and communities.

We bring Pacific peoples' circumstances, needs and aspirations to Government, and Government's policies and programmes to Pacific people. We are in effect a bridge between Government and Pacific communities. All of our work is designed to enable and foster the vision of **successful Pacific peoples**.

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2004/05	2005/06	2006/07	2007/08	2008/09		2009/10			2010/11	2011/12	2012/13
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	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	6,697	6,916	7,200	8,412	7,871	7,871	6,264	1,156	7,420	7,401	7,401	7,401
Benefits and Other Unrequited Expenses	108	108	100	108	108	108	N/A	108	108	108	108	108
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	186	514	45	122	404	404	40	-	40	90	100	100
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	6,991	7,538	7,345	8,642	8,383	8,383	6,304	1,264	7,568	7,599	7,609	7,609
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	-	-	-	-	-

New Policy Initiatives

Policy Initiative	Appropriation	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Capability Enhancements	Communications and Relationships Departmental Output Expenses	40	60	80	80	80
	Policy Advice Departmental Output Expenses	160	240	320	320	320
Pacific Modern Apprenticeship Action Campaign	Communications and Relationships Departmental Output Expenses	100	100	-	-	-
	Policy Advice Departmental Output Expenses	-	-	-	-	-

Analysis of Significant Trends

Total Vote: All Appropriations

MPIA was established on 1 July 1990 and in its early years had policy and service delivery functions. The Ministry was restructured in the 1996 to 1998 years according to Government direction.

In 2000/01, the Ministry received additional funding to increase the Ministry's capability to achieve Key Government Goals by increased staff and information systems capacity. A \$100,000 capital contribution was received to meet increased capital requirements in relation to these increases. In addition, two non-departmental output classes were established: "Pacific Island Community Workers" to purchase the services of Pacific Island community workers to deliver and achieve outcomes for Pacific capacity building as determined by the Cabinet; and "Special Action Housing Zone" to develop the capacity of Pacific housing groups to enable them to develop Pacific housing initiatives.

A capital contribution of \$500,000 was also received for the Pacific Business Trust to supplement their loan portfolio in the short-term until research work was completed on the loans portfolio.

In 2001/02, the non-departmental output class Pacific Island Community Workers was transferred to output class Policy Advice to allow for flexibility in meeting any costs incurred in building the capacity of Pacific communities. The Ministry received a one-off transfer from the Ministry of Education to complete a "Pacific Island Music Preservation" project and from the Ministry of Culture and Heritage for the "National Pacific Radio Network". In addition, the amount contained in the "Special Action Housing Zone" output class was transferred to Housing New Zealand Corporation to take maximum advantage of Housing New Zealand Corporation's greater experience in dealing with third-sector housing groups.

In 2003/04, the Ministry received a one-off amount of \$102,000 operating funding to enable it to coordinate and organise the participation of Pacific communities as part of the cultural and social programmes of the Pacific Islands Leaders Forum held in Auckland in August 2003; and \$53,000 to undertake and manage the evaluation of Pacific Capacity Building. In addition, the non-departmental output class Promotion and Business Development received an increase in appropriation of \$348,000 to extend and enhance the work of the Pacific Business Trust in promoting the participation of Pacific peoples in New Zealand's economic development.

Following a strategic capability review undertaken in 2003 as directed by Budget Ministers, an increase in baseline allocation of \$1.164 million on an annual basis from 2004/05 and in outyears was approved. For the remainder of 2003/04, an amount of \$582,000 and capital of \$170,000 was allocated towards additional policy, monitoring, evaluation, nominations and human resource expertise and for systems and resources strengthening.

Two events impacted on the baseline in 2005/06. Firstly, the holding of a major conference in November 2005 to promote the economic development of Pacific peoples in New Zealand. This was part of the new Pacific Prosperity Strategy which resulted in a one-off increase to output class policy advice of \$350,000. Secondly, the relocation of the Wellington head-office in April 2006 resulted in a capital injection of \$418,000 and increased operating funding of \$67,000. The former was used on fitout and the latter on relocation costs including rental increase, depreciation and capital charge.

A Pacific Language promotion programme aimed at revitalising, preserving and maintaining the Niue, Cook Islands and Tokelau languages in New Zealand commenced in 2006/07. This will initially be a three-year programme with funding of \$200,000 per year.

Additional funding for 2007/08 of \$60,000 was for the Pacific Women's Economic Development Advisory Board. The board's role is to ensure the effective implementation of the Pacific Women's Economic Development Plan. This is a three-year programme with funding of \$60,000 per year.

The Ministry restructured in the 2007/08 financial year to focus on being an innovative and knowledge based organisation. This resulted in an additional baseline allocation of \$1.3 million. The Ministry also received a capability increase of \$100,000 for the remainder of 2007/08, \$200,000 in 2008/09, \$300,000 in 2009/10 and \$400,000 in 2010/11 and future years. Under this assessment, a capital injection of \$404,000 was also agreed for 2008/09.

A further impact on the baseline in 2008/09 and in 2009/10 will be a new programme addressing the uptake of Pacific people in apprenticeships. The Modern Apprenticeship Campaign is a two-year project with funding of \$100,000 per year.

Following its line by line review in February 2009, the Ministry agreed to disestablish the Pacific Women's Economic Development Advisory Board and identified operational savings amounting to \$30 000 a year in 2009/10 and outyears. The Ministry has agreed to manage all cost pressures from within baselines over each of the next two years.

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Outcomes

MPIA's communications and policy work contributes to the following outcomes:

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Cohesive and resilient Pacific families and communities</p> <ul style="list-style-type: none"> Pacific communities are well supported and actively participate in New Zealand society. Pacific languages and cultures are retained and practiced. Pacific cultures continue to add a unique dimension to the character of New Zealand society. 	Communications and Relationships Policy advice
<p>Improved economic wellbeing and living standards</p> <ul style="list-style-type: none"> Pacific peoples have the same education and training outcomes as other New Zealanders. Pacific peoples have the same rate and levels of employment as other New Zealanders. Pacific peoples have the same levels of health and wellbeing as other New Zealanders. 	

Impacts

MPIA's communication and policy work impacts on central government, local government and Pacific communities in the following ways:

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Central and local government:</p> <ul style="list-style-type: none"> Leading and facilitating innovative inter-agency programmes for Pacific peoples Ensuring a Pacific perspective is included in policy and delivery initiatives and programmes Strengthening the capacity and capability of agencies to work with Pacific peoples and consider Pacific perspectives Building and maintaining an evidence base which agencies can use to inform their work Monitoring and reporting on outcomes for Pacific peoples Supporting agencies in their interactions with Pacific communities 	Communications and Relationships Policy advice
<p>Pacific communities:</p> <ul style="list-style-type: none"> Ensuring Pacific communities are well-informed of government policy and programmes, and are well-connected to appropriate government services Nominating Pacific peoples to decision making roles 	

Communications and Relationships (M50)

Scope of Appropriation

This appropriation is limited to the establishment and maintenance of relationships with Pacific communities, in order to communicate government policy advice to Pacific communities, and the views of Pacific communities to government. It also includes the management of innovative projects, ministerial servicing and the provision of a nominations service.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,487	1,487	1,493
Revenue from Crown	1,337	1,337	1,343
Revenue from Other	150	150	150

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Stakeholder engagement			
Number of times MPIA undertakes stakeholder engagement.	New measure	New measure	50 - 75
Stakeholder satisfaction with quality and effectiveness of MPIA's stakeholder engagement, as rated on a scale of 1 (not satisfied) - 5 (very satisfied).	New measure	New measure	Average of all results will be 3 or better
Innovative projects			
Stakeholder satisfaction of quality and effectiveness of innovative projects, as rated on a scale of 1 (not satisfied) - 5 (very satisfied).	New measure	New measure	Average of all results will be 3 or better
Ministerial servicing			
Number of replies to Ministerial, Official Information Act (OIA) requests, parliamentary questions, and briefings and speech notes.	New measure	220	200- 250
Percentage of Ministerial, OIA requests, parliamentary questions, and briefings and speech notes which satisfy the Minister in terms of timeliness.	New measure	New measure	90%
Percentage of Ministerial, OIA requests, parliamentary questions, and briefings and speech notes which satisfy the Minister in terms of quality.	New measure	New measure	90%
Nominations service			
Number of nominations to governance positions across state sector.	New measure	New measure	170 - 210
Stakeholder satisfaction with quality and effectiveness of MPIA's nominations service, as rated on a scale of 1 (not satisfied) - 5 (very satisfied)	New measure	New measure	Average of all results will be 3 or better

Conditions on Use of Appropriation

Reference	Conditions
Stakeholder engagement	Stakeholder engagement will be undertaken by: <ul style="list-style-type: none"> identifying key stakeholder audiences selecting the appropriate channel(s) to communicate information identifying key messages supporting agencies in their interactions with Pacific communities, and reviewing the effectiveness of the engagement.
Innovative Projects	Innovative projects are selected and developed by: <ul style="list-style-type: none"> identifying opportunities for development that will benefit Pacific peoples, and delivering projects within the agreed timeframe and in accordance with the project scope and allocated resources.
Ministerial Servicing	A comprehensive service will be provided. This includes: the capacity to react urgently, regular evaluations of major current policies, timely and relevant briefings on significant issues, and support for the Minister as required in Cabinet Committees, Select Committees and in the House. OIA requests, parliamentary questions and briefings and speech notes will be well prepared and delivered within agreed timeframes.
Nominations service	All nominations for appointment to state sector boards and committees will be: <ul style="list-style-type: none"> targeted to the vacancy (ie, all nominees will broadly meet the criteria required for membership of that particular board or committee) provided within the agreed timeframe, and accompanied by relevant information to assist the appointment decision (eg, a profile summary and recent curriculum vitae).

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Pacific Modern Apprenticeship Action Campaign	2008/09	100	100		-	-
Capability Enhancement	2007/08	40	60	80	80	80
Capability Development	2003/04	125	125	125	125	125
Savings offered following line by line review	2009/10		(14)	(14)	(14)	(14)

Policy and Monitoring (M50)

Scope of Appropriation

This appropriation is limited to the provision of information, policy advice and monitoring services to the Minister of Pacific Island Affairs and to local and central government agencies, and the development and piloting of innovative projects.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,228	5,228	4,771
Revenue from Crown	5,141	5,141	4,692
Revenue from Other	87	87	79

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Policy Advice			
Policy advice will be delivered according to the agreed policy and research work programme and any subsequent amendments.	100% deadlines met as required by the Minister	100%	100% of work programme completed
Number of joint initiatives with central or local government agencies that MPIA provides policy advice and assistance to.	New measure	New measure	20 - 30
Percentage of advice that leads to inclusion of Pacific perspective in policy.	New measure	New measure	95%
Stakeholder satisfaction of usefulness and effectiveness of MPIA's policy advice, as rated on a scale of 1 (not satisfied) - 5 (very satisfied).	New measure	New measure	Average of all results will be 3 or better
Policy advice is delivered in accordance with agreed quality criteria and assessed by an independent review on Criteria	New measure	New measure	Mean score of 7 or better
Research and information			
Percentage of stakeholders who rate the usefulness of research reports completed as rated on a scale of 1 (not satisfied) - 5 (very satisfied).	New measure	New measure	Average of all results will be 3 or better
Monitoring			
Stakeholder satisfaction with quality and effectiveness of MPIA's monitoring role, as rated on a scale of 1 (not satisfied) - 5 (very satisfied)	New measure	New measure	Average of all results will be 3 or better

Conditions on Use of Appropriation

Reference	Conditions
Policy advice	<p>A comprehensive policy service will include:</p> <ul style="list-style-type: none"> • the capacity to respond urgently • the capability to provide effective policy advice based on knowledge • the capability to bring a Pacific perspective to inter-agency policy advice • support for the Minister as required, and • the use of a clear prioritisation framework which is consistent with the Ministry's outcomes.

Reference	Conditions
Research and information	Research and information will: <ul style="list-style-type: none"> • be undertaken in a timely manner with the capacity to respond urgently to requests for information • have the capability to communicate the views of the Pacific community, and • the capability to interpret and communicate evidence from new and existing research.
Monitoring	Monitoring will: <ul style="list-style-type: none"> • be undertaken against a clear framework which monitors outcomes for Pacific people, and • have the capability to link local and central government initiatives to the Pacific outcomes framework.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Capability Enhancements	2007/08	160	240	320	320	320
Pacific Women's Economic Development Advisory Board	2007/08	60	60	-	-	-
Disestablishment of Pacific Women's Economic Development Advisory Board	2009/10	-	(60)	-	-	-
Pacific Language Promotion and Preservation Programme	2005/06	200	-	-	-	-
Relocation funding for depreciation and capital charge	2005/06	78	78	78	78	78
Head Office Relocation	2004/05	124	124	124	124	124
Capability Development	2003/04	1,185	1,185	1,185	1,185	1,185
Savings offered following line by line review	2009/10	-	(16)	(16)	(16)	(16)

Part 2.2 - Non-Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Assisting New Zealanders of Pacific descent to start, develop and sustain successful businesses.	Promotions - Business Development

Promotions - Business Development (M50)

Scope of Appropriation

This output class involves the purchase of a range of services that will provide opportunities for Pacific peoples to gain the information and skills necessary to succeed in business.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,156	1,156	1,156

Output Performance Measures and Standards

The outputs the Pacific Business Trust (PBT) delivers are based on an annual 'purchase agreement' negotiated between the PBT and the Ministry of Pacific Island Affairs. One of the key roles of the Ministry is to monitor and report on the performance of the PBT against the purchase agreement. Performance measures and standards will be included in the 2009/10 Purchase Agreement with the PBT.

Summary of Service Providers for Non-Departmental Outputs

Provider	2008/09 Budgeted \$000	2008/09 Estimated Actual \$000	2009/10 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Non-government organisations					
Pacific Island Business Development Trust (Pacific Business Trust)	1,156	1,156	1,156	Provider's annual report	-

The above table summarises funding to be allocated through Vote Pacific Island Affairs to non-departmental providers, along with an indication of the mechanism to be used for reporting actual performance and (where determined) the length of the funding commitment.

Part 3 - Details for Benefits and Other Unrequited Expenses

Part 3.2 - Non-Departmental Benefits and Other Unrequited Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Provide opportunities for Pacific people to further their education.	Study and Training Awards for Business Development Welfare of Pacific Island People in New Zealand

Study and Training Awards for Business Development (M50)

Scope of Appropriation

This is for the promotion of positive role models for young Pacific people in New Zealand and the provision of scholarships for further education.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	100	100	100

Welfare of Pacific Island People in New Zealand (M50)

Scope of Appropriation

This provides scholarships and seeding grants for projects with objectives falling within the strategic areas identified for the Ministry of Pacific Island Affairs.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8	8	8

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Ministry of Pacific Island Affairs - Capital Expenditure PLA (M50)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Pacific Island Affairs, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	-	404	40
Intangibles	404	-	-
Other	-	-	-
Total Appropriation	404	404	40

Reasons for Change in Appropriation

The decrease in appropriation from 2008/09 is the result of the purchase of a replacement financial management information system and video conferencing facilities for the Ministry. The focus for 2009/10 will be the integration of regional office operations with head office; and the ability to store, manage and retrieve information.

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Maintenance of capability	100%	100%	100%
Ongoing Replacement	100%	100%	100%