

Information Supporting the Supplementary Estimates

Vote Official Development Assistance

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Foreign Affairs (M34)

ADMINISTERING DEPARTMENT: Ministry of Foreign Affairs and Trade

MINISTER RESPONSIBLE FOR MINISTRY OF FOREIGN AFFAIRS AND TRADE: Minister of Foreign Affairs

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2008/09				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	37,583	882	-	882	38,465
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	434,324	-	49,875	49,875	484,199
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	471,907	882	49,875	50,757	522,664
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 and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Management of Official Development Assistance Programme (M34)

Scope of Appropriation

The purchase of the design and management of development assistance programmes, including the procurement, contract management and monitoring of development activities within programmes.

Reasons for Change in Appropriation

This appropriation will increase by \$887,000 to \$28.961 million. The movement arises from:

- foreign exchange and overseas inflation movements (increase of \$655,000)
- an increase in delivery of services for AusAID (increase of \$109,000)
- a net transfer between the two departmental output expenses to reflect a change in priorities during the year (increase of \$50,000), and
- capital charge and depreciation following triennial property revaluation (increase of \$73,000).

Strategic Evaluation and Advice (M34)

Scope of Appropriation

This appropriation is limited to the work and advice necessary to improve the overall effectiveness of development assistance, comprising international development research, evaluation of Official Development Assistance (ODA) programmes and activities, analysis and consultation leading to the development of ODA strategies and policies, the provision of advice on international development issues, and Ministerial services.

Reasons for Change in Appropriation

This appropriation will decrease by \$5,000 to \$9.504 million for 2008/09. The decrease arises from:

- an increase in delivery of services for AusAID (increase of \$45,000), and
- a net transfer between the two departmental output expenses to reflect a change in priorities during the year (decrease of \$50,000).

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Global Development Assistance (M34)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Global Development Assistance (M34)	Original Appropriation	234,930
Provision of assistance for development activities for non Pacific Island countries including Asian, African, Latin American, Caribbean, and Middle Eastern countries. The assistance will be provided to development organisations, partner countries and through other delivery mechanisms and be used to implement activities that include humanitarian assistance; design, management, implementation and evaluation of those partner-led activities. The assistance is to be consistent with Ministers' requirement for NZAID to work with development partners to ensure aid expenditure is targeted as close as possible to need.	Adjustments to 2007/08	37,845
	Adjustments for 2008/09	(2,044)
	Adjusted Appropriation	270,731
	Actual to 2007/08 Year End	160,725
	Estimated Actual for 2008/09	110,006
	Estimated Actual for 2009/10	-
	Estimated Appropriation Remaining	-
Commences: 1 July 2006		
Expires: 30 June 2009		

Reasons for Change in Appropriation

This appropriation will decrease by \$2.044 million to \$110.006 million. The movement arises from:

- Transfer of funding to Vote Education to fund the treatment of school-age dependants of NZAID scholarship recipients as domestic students in state education (decrease of \$194,000).
- Transfer of funding to the 'International Agency Funding' appropriation reflecting a change in priorities (decrease of \$1.850 million).

International Agency Funding (M34)

Scope of Appropriation

Contributions to international agencies for multilateral humanitarian and development policy and programme activity.

Reasons for Change in Appropriation

This appropriation will increase by \$10.150 million to \$92.568 million. The movement arises from:

- An increase of \$7 million arises from transferring the multi-year appropriation for New Zealand's response to the International Food Crisis through support to the World Food Programme from 'Pacific Development Assistance' to an annual appropriation 'International Agency Funding'.
- An additional allocation of \$3.150 million reflecting a shift in priorities between the appropriations.

Pacific Development Assistance (M34)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Pacific Development Assistance (M34)	Original Appropriation	499,720
Provision of assistance for development activities for Pacific Island countries. The assistance will be provided to development organisations, partner countries and through other delivery mechanisms; and be used to implement activities that include humanitarian assistance; design, management, implementation and evaluation of those partner-led activities. The assistance is to be consistent with Ministers' requirement for NZAID to work with development partners to ensure aid expenditure is targeted as close as possible to need.	Adjustments to 2007/08	99,836
	Adjustments for 2008/09	(8,661)
	Adjusted Appropriation	590,895
	Actual to 2007/08 Year End	342,096
	Estimated Actual for 2008/09	238,799
	Estimated Actual for 2009/10	-
	Estimated Appropriation Remaining	10,000
Commences: 1 July 2006		
Expires: 30 June 2009		

Reasons for Change in Appropriation

This appropriation will decrease by \$8.661 million to \$248.799 million. The movement arises from:

- Transferring the multi-year appropriation for New Zealand's response to the International Food Crisis through support to the World Food Programme from 'Pacific Development Assistance' to an annual appropriation 'International Agency Funding' (decrease of \$7 million).
- Transfer of funding to Vote Education to fund the treatment of school-age dependants of NZAID scholarship recipients as domestic students in state education (decrease of \$361,000).
- Transfer of funding to the 'International Agency Funding' appropriation reflecting a change in priorities (decrease of \$1.300 million).