

# *Performance Information for Appropriations*

## *Vote Pacific Island Affairs*

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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 2012/13 financial year covering the following:

### Departmental Appropriations

- A total of \$1.766 million (28.8% of the Vote) for the purchase of policy advice.
- A total of \$4.365 million (71.2% of the Vote) for the monitoring and implementation of innovative programmes, to provide and receive information from the Pacific communities and facilitate links between communities and other Government agencies and the servicing of the Minister's office and Minister's Advisory Council.

### Non-Departmental Appropriations

- A total of \$1.156 million on the provision of business advice, information, support and education relating to business development, provided by the Pacific Business Trust.
- A total of \$1.200 million supporting Pacific Employment Services run in Auckland.
- A total of \$253,334 on pre-business training activities.

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 Government's plan is to improve Pacific New Zealanders' educational participation and outcomes; improve outcomes for youth in skills and employment; and encourage Pacific communities to lead in the retention of their heritage languages. This plan is directly linked to two overall outcomes which are:

- Improved economic well-being and living standards for Pacific people in New Zealand.
- Strengthened Pacific families and communities in New Zealand.

The Ministry of Pacific Island Affairs (MPIA) contributes to these outcomes by work in three key priority areas:

- Improved education participation and achievement.
- Improved outcomes for youth in skills and employment.
- Strengthened Pacific languages.

The Ministry contributes to these outcomes by intervening in the following ways:

**Policy advice on issues that affect Pacific Island people in New Zealand**

- Leading policy development.
- Contributing to the work of other agencies.
- Conducting research.
- Monitoring key indicators.
- Encourage inter-sectorial exchange.

**Relationship building with communities and information sharing**

- Engaging and empowering Pacific communities.
- Supporting community enterprise.
- Sharing advice on Government policies and initiatives.
- Two-way communication conduit between government and Pacific communities.

**Demonstration of innovative ideas**

- Design and management of pilot initiatives.
- Best practice advice and guidance for mainstream programmes.

**Nominations of Pacific people to state priority boards**

- Providing suitable Pacific nominees for boards and committees in the state sector.

## Part 1.3 - Trends in the Vote

### Summary of Financial Activity

|  | 2007/08         | 2008/09         | 2009/10         | 2010/11         | 2011/12           |                              | 2012/13   |   |                          | 2013/14            | 2014/15            | 2015/16            |
|--|-----------------|-----------------|-----------------|-----------------|-------------------|------------------------------|---|---|--------------------------|--------------------|--------------------|--------------------|
|  | Actual<br>\$000 | Actual<br>\$000 | Actual<br>\$000 | Actual<br>\$000 | Budgeted<br>\$000 | Estimated<br>Actual<br>\$000 | Departmental<br>Transactions<br>Budget<br>\$000 | Non-<br>Departmental<br>Transactions<br>Budget<br>\$000 | Total<br>Budget<br>\$000 | Estimated<br>\$000 | Estimated<br>\$000 | Estimated<br>\$000 |
| <b>Appropriations</b>  |                 |                 |                 |                 |                   |                              |   |   |                          |                    |                    |                    |
| Output Expenses  | 8,412           | 7,639           | 7,382           | 8,458           | 9,163             | 9,163                        | 6,131   | 2,609   | 8,740                    | 8,518              | 7,323              | 7,323              |
| Benefits and Other Unrequited Expenses                                   | 108             | 108             | 108             | 108             | 108               | 108                          | N/A   | 108   | 108                      | 108                | 108                | 108                |
| Borrowing Expenses   | -               | -               | -               | -               | -                 | -                            | -   | -   | -                        | -                  | -                  | -                  |
| Other Expenses   | -               | -               | -               | -               | -                 | -                            | -   | -   | -                        | -                  | -                  | -                  |
| Capital Expenditure  | 122             | 170             | -               | 40              | 100               | 100                          | 100   | -   | 100                      | 100                | 100                | 100                |
| Intelligence and Security Department Expenses<br>and Capital Expenditure | -               | -               | -               | -               | -                 | -                            | -   | N/A   | -                        | -                  | -                  | -                  |
| <b>Total Appropriations</b>  | <b>8,642</b>    | <b>7,917</b>    | <b>7,490</b>    | <b>8,606</b>    | <b>9,371</b>      | <b>9,371</b>                 | <b>6,231</b>                                    | <b>2,717</b>  | <b>8,948</b>             | <b>8,726</b>       | <b>7,531</b>       | <b>7,531</b>       |
| <b>Crown Revenue and Capital Receipts</b>                                |                 |                 |                 |                 |                   |                              |   |   |                          |                    |                    |                    |
| Tax Revenue  | -               | -               | -               | -               | -                 | -                            | N/A   | -   | -                        | -                  | -                  | -                  |
| Non-Tax Revenue  | -               | -               | -               | -               | -                 | -                            | N/A   | -   | -                        | -                  | -                  | -                  |
| Capital Receipts   | -               | -               | -               | -               | -                 | -                            | N/A   | -   | -                        | -                  | -                  | -                  |
| <b>Total Crown Revenue and Capital Receipts</b>                          | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>          | <b>-</b>                     | <b>N/A</b>                                      | <b>-</b>  | <b>-</b>                 | <b>-</b>           | <b>-</b>           | <b>-</b>           |

## New Policy Initiatives

| Policy Initiative  | Appropriation                                | 2011/12<br>Budgeted<br>\$000 | 2012/13<br>Budget<br>\$000 | 2013/14<br>Estimated<br>\$000 | 2014/15<br>Estimated<br>\$000 | 2015/16<br>Estimated<br>\$000 |
|--------------------|--|------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Efficiency Savings | Policy Advice and Ministerial Servicing MCOA | -                            | (187)                      | (187)                         | (181)                         | (181)                         |

## Analysis of Significant Trends

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 \$1.300 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 was a programme for addressing the uptake of Pacific people in apprenticeships. The Modern Apprenticeship Campaign was a two-year project with funding of \$100,000 per year.

Following its line by line review in February 2009, the Ministry has agreed to manage all cost pressures from within baselines. To achieve this, it disestablished the Pacific Women's Economic Development Advisory Board and identified operational savings amounting to \$30,000 a year in 2009/10 and out-years.

In the 2010/11 year the two output classes previously used were merged into a single output to better reflect the more integrated approach taken in the Ministry. The Ministry's contract management role was expanded in 2010/11 with an additional \$1.200 million in funding for a four-year innovative programme aimed at young people's skill development and career pathways in Auckland. The impact of this programme is measured as part of the Economic Wellbeing Outcome, under the contract management intervention area.

In the 2011/12 year the Ministry received an additional \$253,334 in Non-Departmental funding following the transfer of Pre-Business Training from Vote Economic Development.

For the 2012/13 year and forward the basis of the appropriation was changed to a Multi Class Output Appropriation to enable separate identification of Policy Advice using a standard definition set by The Treasury. The baseline also factors in the \$187,000 reduction as a result of Efficiency Savings targets all departments were expected to achieve, as well as loss of funding for superannuation contributions from the State Services Commission.

## Part 1.4 - Reconciliation of Changes in Appropriation Structure

| 2011/12 Appropriations in the 2011/12 Structure | 2011/12 (Current) \$000 | Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to   | Amount Moved \$000                   | 2011/12 Appropriations in the 2012/13 Structure   | 2011/12 (Restated) \$000 | 2012/13 \$000           |
|---|-------------------------|--|--------------------------------------|---|--------------------------|-------------------------|
| <b>Departmental Output Expenses</b>             |                         |  |                                      |   |                          |                         |
| Policy Communications & Relationships           | 6,754                   | <b>Transferred to Policy Advice and Ministerial Servicing MCOA</b><br>Policy Advice<br>Communications, Projects & Relationship | <b>(6,754)</b><br>(1,766)<br>(4,988) |   | -                        | -                       |
|   | -                       | Transferred from Policy Communications & Relationships   | -                                    | <b>Policy Advice and Ministerial Servicing MCOA</b><br>Policy Advice<br>Communications, Projects & Relationship | 6,754<br>1,766<br>4,988  | 6,131<br>1,766<br>4,365 |
| <b>Total Change in Appropriation</b>            | <b>6,754</b>            |  | -                                    |   | <b>6,754</b>             | <b>6,131</b>            |

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-6.

## Part 2 - Details and Expected Performance for Output Expenses

### Part 2.1 - Departmental Output Expenses

#### Intended Impacts, Outcomes and Objectives

| Intended Impacts, Outcomes or Objectives of Appropriations  | Appropriations                               |
|---|--|
| <p><b>Outcome</b><br/><i>Improved economic wellbeing and living standards for Pacific people in New Zealand</i></p> <ul style="list-style-type: none"> <li>Target: Pacific people have the same rate and levels of income, employment, and net worth, as other New Zealanders.</li> </ul>   | Policy Advice and Ministerial Servicing MCOA |
| <p><b>Outcome</b><br/><i>Strengthened Pacific families and communities in New Zealand</i></p> <ul style="list-style-type: none"> <li>Target: Pacific people have the same education and training outcomes as other New Zealanders.</li> <li>Pacific people have the same levels of health and wellbeing as other New Zealanders.</li> </ul> |  |

#### Policy Advice and Ministerial Servicing MCOA (M50)

##### *Scope of Appropriation*

| <b>Communications, Projects &amp; Relationships</b>   |
|---|
| <p>This output class is limited to ministerial servicing, nominations services, the development, implementation and monitoring of innovative projects and the establishment and maintenance of relationships with Pacific communities and key stakeholders, to improve outcomes for Pacific Peoples in New Zealand.</p> |
| <p><b>Policy Advice</b></p> <p>This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters.</p>   |

##### *Explanation for Use of Multi-Class Output Expense Appropriation*

The output classes relate to the provision of policy advice and related outputs such as Ministerial servicing within Vote Pacific Island Affairs.

##### *Expenses and Revenue*

|  | 2011/12        |                        | 2012/13      |
|--|----------------|------------------------|--------------|
|  | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| <b>Total Appropriation</b>               | -              | -                      | 6,131        |
| Communications, Projects & Relationships | -              | -                      | 4,365        |
| Policy Advice                            | -              | -                      | 1,766        |

|  | 2011/12        |                        | 2012/13      |
|--|----------------|------------------------|--------------|
|  | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| <b>Revenue from Crown</b>                | -              | -                      | 6,108        |
| Communications, Projects & Relationships | -              | -                      | 4,342        |
| Policy Advice                            | -              | -                      | 1,766        |
| <b>Revenue from Other</b>                | -              | -                      | 23           |
| Communications, Projects & Relationships | -              | -                      | 23           |
| Policy Advice                            | -              | -                      | -            |

### *Reasons for Change in Appropriation*

This appropriation was created to enable Policy Advice costs to be separately identified based on the standard Treasury definition.

### *Output Performance Measures and Standards*

| Performance Measures   | 2011/12                                    |  | 2012/13                                    |
|--|--|--|--|
|  | Budgeted Standard                          | Estimated Actual Standard                  | Budget Standard                            |
| <b>Policy Advice</b>   |  |  |  |
| Research and policy advice delivered to the agreed respective work programmes and any subsequent amendments.   | 100% of work programme completed           | 100% of work programme completed           | 100% of work programme completed           |
| Stakeholder satisfaction with the quality of MPIA's first and second-opinion policy advice, as rated on a scale of 1 (not satisfied) - 5 (very satisfied).                   | New measure                                | New measure                                | Average of all results will be 4 or better |
| Policy advice is delivered in accordance with agreed quality criteria and assessed by an independent review.   | Mean score of 7 or better                  | Mean score of 7 or better                  | Mean score of 7 or better                  |
| Ministerial satisfaction with the quality 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 4 or better |
| <b>Building Relationships (Supporting Community Change)</b>  |  |  |  |
| Increased use of the Ministry to advance Government projects.  | New measure                                | New measure                                | 1-5%                                       |
| Number of public events with Pacific Communities MPIA co-ordinated or had a significant presence.  | 100  | 50   | 25-40                                      |
| Stakeholder satisfaction with quality of MPIA's stakeholder engagement, as rated on a scale of 1 (not satisfied) - 5 (very satisfied).                                       | Average of all results will be 4 or better | Average of all results will be 4 or better | Average of all results will be 4 or better |
| Stakeholder satisfaction with the quality of MPIA's facilitation and engagement with community led forum   | New measure                                | New measure                                | Average of all results will be 3 or better |
| <b>Ministerial servicing</b>   |  |  |  |
| Proportion of replies to Ministerial, Official Information Act (OIA) requests, Parliamentary questions, briefings and speech notes delivered within the required time frame. | 95%  | 95%  | 95%  |
| Ministerial satisfaction with quality of MPIA support as rated on a scale of 1 (not satisfied) - 5 (very satisfied).   | Average of all results will be 4 or better | Average of all results will be 4 or better | Average of all results will be 4 or better |
| <b>Nominations service</b>   |  |  |  |
| Number of nominees put forward for governance positions across the state sector.   | 20   | 20   | 20   |
| Number of Pacific people on the MPIA nominations database.   | 350-400                                    | 350-400                                    | 350 - 400                                  |



| Performance Measures   | 2011/12           |                           | 2012/13                                    |
|--|-------------------|---------------------------|--|
|  | Budgeted Standard | Estimated Actual Standard | Budget Standard                            |
| <b>Demonstration of Innovative Ideas</b>   |                   |                           |  |
| Stakeholders report being influenced by MPIA's initiated work, as rated on a scale of 1 (not at all) - 5 (totally influenced). | New measure       | New measure               | Average of all results will be 3 or better |

Where performance information for the old appropriation is the same as for the new MCOA this has been shown in the table as the 2011/12 values.

### *Conditions on Use of Appropriation*

| Reference                | Conditions  |
|--------------------------|---|
| Policy advice            | <p>A comprehensive policy service will include:</p> <ul style="list-style-type: none"> <li>the capacity to respond urgently</li> <li>the capability to provide effective policy advice based on knowledge</li> <li>the capability to bring a Pacific perspective to inter-agency policy advice</li> <li>support for the Minister as required</li> <li>the use of a clear prioritisation framework which is consistent with the Ministry's outcomes.</li> </ul>  |
| Research and information | <p>Research and information will:</p> <ul style="list-style-type: none"> <li>be undertaken in a timely manner with the capacity to respond urgently to requests for information</li> <li>have the capability to communicate the views of the Pacific community</li> <li>the capability to interpret and communicate evidence from new and existing research.</li> </ul>   |
| Monitoring               | <p>Monitoring will:</p> <ul style="list-style-type: none"> <li>be undertaken against a clear framework which monitors outcomes for Pacific people</li> <li>have the capability to link local and central government initiatives to the Pacific outcomes framework.</li> </ul>   |
| Stakeholder engagement   | <p>Stakeholder engagement will be undertaken by:</p> <ul style="list-style-type: none"> <li>identifying key stakeholder audiences</li> <li>selecting the appropriate channel(s) to communicate information</li> <li>identifying key messages</li> <li>supporting agencies in their interactions with Pacific communities</li> <li>reviewing the effectiveness of the engagement.</li> </ul>   |
| Innovative Projects      | <p>Innovative projects are selected and developed by:</p> <ul style="list-style-type: none"> <li>identifying opportunities for development that will benefit Pacific peoples</li> <li>delivering projects within the agreed timeframe and in accordance with the project scope and allocated resources.</li> </ul>  |
| Ministerial Servicing    | <p>Ministerial support services are provided as required, which assures timely and relevant briefings on significant issues for Pacific people, information and advice is available for the Minister as required in Cabinet, Cabinet committees, and for select committee enquires.</p> <p>Officials Information Act requests, written and oral parliamentary questions, briefings, speech notes, ministerial nominations, event information and Ministerial reporting will be prepared and delivered within agreed timeframes.</p> |
| Nominations service      | <p>All nominations for appointment to state sector boards and committees will be:</p> <ul style="list-style-type: none"> <li>targeted to the vacancy (ie, all nominees will broadly meet the criteria required for membership of that particular board or committee)</li> <li>provided within the agreed timeframe</li> <li>accompanied by relevant information to assist the appointment decision (eg, a profile summary and recent curriculum vitae).</li> </ul>  |

*Current and Past Policy Initiatives*

| Policy Initiative   | Year of First Impact | 2011/12 Budgeted \$000 | 2012/13 Budget \$000 | 2013/14 Estimated \$000 | 2014/15 Estimated \$000 | 2015/16 Estimated \$000 |
|---|----------------------|------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Monitoring on Pacific Employment Support Services Programmes in Auckland. | 2010/11              | 100                    | 100                  | 100                     | -                       | -                       |
| Ministerial Pacific Economic Development Taskforce.                       | 2010/11              | 100                    | 100                  | 100                     | -                       | -                       |

**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*

|                     | 2011/12        |                        | 2012/13      |
|---------------------|----------------|------------------------|--------------|
|                     | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 1,409          | 1,409                  | 1,409        |

*Reasons for Change in Appropriation*

This appropriation was increased in the 2011/12 year with the transfer for \$253,334 of funding for Pre-Business Training from Vote Economic Development.

*Output Performance Measures and Standards*

| Performance Measures   | 2011/12           |                           | 2012/13         |
|--|-------------------|---------------------------|-----------------|
|  | Budgeted Standard | Estimated Actual Standard | Budget Standard |
| Adherence to the performance measures and standards included in the Purchase Agreement with the suppliers of the services. | 100%              | 100%                      | 100%            |

## Skills Training and Employment (M50)

### *Scope of Appropriation*

This appropriation is limited to the purchase of services from third party providers to support improved education, skill development, and entrepreneurship of Pacific peoples in Auckland.

### *Expenses*

|                     | 2011/12           |                           | 2012/13         |
|---------------------|-------------------|---------------------------|-----------------|
|                     | Budgeted<br>\$000 | Estimated Actual<br>\$000 | Budget<br>\$000 |
| Total Appropriation | 1,000             | 1,000                     | 1,200           |

### *Reasons for Change in Appropriation*

The change in the appropriation is the result of an approved expense transfer from the 2010/11 financial year.

### *Output Performance Measures and Standards*

|   | 2011/12              |                              | 2012/13            |
|---|----------------------|------------------------------|--------------------|
|   | Budgeted<br>Standard | Estimated Actual<br>Standard | Budget<br>Standard |
| Performance Measures  |                      |                              |                    |
| Adherence to the performance measures and standards agreed in the contracts with Pacific employment support services providers. | 100%                 | 100%                         | 100%               |

### *Current and Past Policy Initiatives*

| Policy Initiative   | Year of<br>First<br>Impact | 2011/12<br>Budgeted<br>\$000 | 2012/13<br>Budget<br>\$000 | 2013/14<br>Estimated<br>\$000 | 2014/15<br>Estimated<br>\$000 | 2015/16<br>Estimated<br>\$000 |
|---|----------------------------|------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Support for Pacific Employment Support Services Programmes in Auckland. | 2010/11                    | 1,000                        | 1,200                      | 1,000                         | -                             | -                             |

## Summary of Service Providers for Non-Departmental Outputs

| Provider  | 2011/12<br>Budgeted<br>\$000 | 2011/12<br>Estimated Actual<br>\$000 | 2012/13<br>Budget<br>\$000 | Reporting<br>Mechanism | Expiry of<br>Funding<br>Commitment |
|---|------------------------------|--------------------------------------|----------------------------|------------------------|------------------------------------|
| Pacific Islands Business Development Trust (Pacific Business Trust) | 1,156                        | 1,156                                | 1,156                      | Ministers Report       | -                                  |
| C-Me Mentoring Trust  | 250                          | 250                                  | 125                        | Ministers Report       | 2012/13                            |
| CrossPower Ministries Trust   | 250                          | 250                                  | 125                        | Ministers Report       | 2012/13                            |
| In-Work NZ Limited  | 250                          | 250                                  | 125                        | Ministers Report       | 2012/13                            |
| SENZ Charitable Trust   | 250                          | 250                                  | 125                        | Ministers Report       | 2012/13                            |

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<br>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*

|                     | 2011/12        |                        | 2012/13      |
|---------------------|----------------|------------------------|--------------|
|                     | 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*

|                     | 2011/12        |                        | 2012/13      |
|---------------------|----------------|------------------------|--------------|
|                     | 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*

|                               | 2011/12           |                           | 2012/13         |
|-------------------------------|-------------------|---------------------------|-----------------|
|                               | Budgeted<br>\$000 | Estimated Actual<br>\$000 | Budget<br>\$000 |
| Forests/Agricultural          | -                 | -                         | -               |
| Land                          | -                 | -                         | -               |
| Property, Plant and Equipment | 80                | 80                        | 100             |
| Intangibles                   | 20                | 20                        | -               |
| Other                         | -                 | -                         | -               |
| <b>Total Appropriation</b>    | <b>100</b>        | <b>100</b>                | <b>100</b>      |

##### *Reasons for Change in Appropriation*

The appropriation was budgeted at \$100,000 for the 2011/12 year to be used in the regular replacement of equipment, the upgrading of network computer equipment, and relocation costs in connection with the Christchurch office. In the 2012/13 year, the funding is provided primarily to allow for leasehold improvements in connection with a possible move of the Wellington office.