

Information Supporting the Supplementary Estimates

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 1.3 - Trends in the Vote

Summary of Financial Activity

| | 2011/12 | | | | |
|---|--------------------|---------------------------------------|---|--------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates | | | Total \$000 |
| | | Departmental Transactions \$000 | Non- Departmental Transactions \$000 | Total Transactions \$000 | |
| Appropriations | | | | | |
| Output Expenses | 8,483 | 427 | 253 | 680 | 9,163 |
| Benefits and Other Unrequited Expenses | 108 | N/A | - | - | 108 |
| Borrowing Expenses | - | - | - | - | - |
| Other Expenses | - | - | - | - | - |
| Capital Expenditure | 100 | - | - | - | 100 |
| Intelligence and Security Department Expenses and Capital Expenditure | - | - | N/A | - | - |
| Total Appropriations | 8,691 | 427 | 253 | 680 | 9,371 |
| 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

Policy, Communications and Relationships (M50)

Scope of Appropriation

This appropriation is limited to providing information, policy advice, nominations services, and the establishment and maintenance of relationships with Pacific communities, to improve outcomes for Pacific Peoples in New Zealand, as well as ministerial servicing.

Expenses and Revenue

| | 2011/12 | | |
|---------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | 6,327 | 427 | 6,754 |
| Revenue from Crown | 6,235 | 100 | 6,335 |
| Revenue from Other | 92 | 327 | 419 |

Reasons for Change in Appropriation

The Ministry continued its role in coordinating the running of the Pacific Leadership Development Programme for Pacific public servants, and carried out research work contracted from other agencies. These gave rise to a fiscally neutral adjustment as income matched with the associated expenses.

In addition \$100,000 was transferred from the 2010/11 financial year for the Ministerial Pacific Economic Development Taskforce.

Output Performance Measures and Standards

| Performance Measures | 2011/12 | | |
|---|-----------------------|--|-------------------|
| | Estimates Standard | Supplementary Estimates Standard | Total Standard |
| Building Relationships (Supporting Community Change) | | | |
| Number of public events with Pacific Communities MPIA co-ordinated or had a significant presence. | 100 | (50) | 50 |

Part 2.2 - Non-Departmental Output Expenses

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 | | |
|---------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | 1,156 | 253 | 1,409 |

Reasons for Change in Appropriation

This appropriation was increased with the transfer of \$253,334 of Pre-Business Training funding that was previously under Vote Economic Development.