

Vote Pacific Island Affairs

APPROPRIATION MINISTER(S): Minister of Pacific Island Affairs (M50)

APPROPRIATION ADMINISTRATOR: Ministry of Pacific Island Affairs

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

Summary of the Vote

Overview

The Minister of Pacific Island Affairs is responsible for appropriations in the Vote for the 2014/15 financial year covering the following:

Departmental Appropriations

- A total of \$1.846 million (25.93% of the Departmental Vote) for the purchase of policy advice.
- A total of \$5.273 million (74.07% of the Departmental 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.

Departmental Capital Appropriations

- A total of \$515,000 for the purchase of fixed assets for use in the Ministry of Pacific Island Affairs.

Non-Departmental Appropriations

- A total of \$1.156 million on the provision of business advice, information, support and education relating to business development.
- A total of \$1 million on the provision of Pacific Employment Support Services to Pacific youth in Auckland.
- A total of \$253,334 on pre-business training activities.

Benefits or Related Expenses

- A total of \$100,000 for the promotion of positive role models and the provision of scholarships.
- A total of \$8,000 to provide scholarships and seed funding.

Details of these appropriations are set out in Parts 2-4.

Estimates of Appropriations

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Policy Advice and Ministerial Servicing MCOA (M50)	6,452	6,452	-
<i>Communications, Projects & Relationships</i>	4,716	4,716	-
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.			
<i>Policy Advice</i>	1,736	1,736	-
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.			
Total Departmental Output Expenses	6,452	6,452	-
Departmental Capital Expenditure			
Ministry of Pacific Island Affairs - Capital Expenditure PLA (M50)	111	111	515
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.			
Total Departmental Capital Expenditure	111	111	515
Non-Departmental Output Expenses			
Promotions - Business Development (M50)	1,409	1,409	1,409
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.			
Skills Training and Employment (M50)	1,145	1,145	1,000
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.			
Total Non-Departmental Output Expenses	2,554	2,554	2,409
Benefits or Related Expenses			
Study and Training Awards for Business Development (M50)	100	100	100
This is for the promotion of positive role models for young Pacific people in New Zealand and the provision of scholarships for further education.			
Welfare of Pacific Island People in New Zealand (M50)	8	8	8
This provides scholarships and seeding grants for projects with objectives falling within the strategic areas identified for the Ministry of Pacific Island Affairs.			
Total Benefits or Related Expenses	108	108	108

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Multi-Category Expenses and Capital Expenditure			
Policy Advice and Ministerial Servicing MCA (M50)			7,119
The overarching purpose of this appropriation is to provide support to Ministers in discharging their policy decision-making and other portfolio responsibilities in relation to improving outcomes for Pacific Peoples in New Zealand.			
<i>Departmental Output Expenses</i>			
<i>Communications, Projects & Relationships</i>	-	-	5,273
This category 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.			
<i>Policy Advice</i>	-	-	1,846
This category 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.			
Total Multi-Category Expenses and Capital Expenditure	-	-	7,119
Total Annual and Permanent Appropriations	9,225	9,225	10,151

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Extension of Pacific Employment Support Services Programme	Skills Training and Employment	-	1,000	-	-	-
Extension of Pacific Employment Support Services Programme - Monitoring	Policy Advice and Ministerial Servicing MCA	-	100	-	-	-
Implementation of a new operating model	Policy Advice and Ministerial Servicing MCA	-	1,009	390	390	390

1.2 - Trends in the Vote

Summary of Financial Activity

	2009/10	2010/11	2011/12	2012/13	2013/14		2014/15			2015/16	2016/17	2017/18
	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	1,156	1,956	2,155	2,211	2,554	2,554	-	2,409	2,409	1,409	1,409	1,409
Benefits or Related Expenses	108	108	108	108	108	108	N/A	108	108	108	108	108
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	-	40	4	27	111	111	515	-	515	100	100	100
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	6,226	6,502	6,464	6,310	6,452	6,452	7,119	-	7,119	6,304	6,304	6,304
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	7,490	8,606	8,731	8,656	9,225	9,225	7,634	2,517	10,151	7,921	7,921	7,921
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	-	-	-	-	-

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered.

Adjustments to the Summary of Financial Activity Table due to Vote Restructuring

	2009/10 Adjustments \$000	2010/11 Adjustments \$000	2011/12 Adjustments \$000	2012/13 Adjustments \$000	2013/14 Budgeted Adjustments \$000	2013/14 Estimated Actual Adjustments \$000
Appropriations						
Output Expenses	(6,226)	(6,502)	(6,464)	(6,310)	(6,452)	(6,452)
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	6,226	6,502	6,464	6,310	6,452	6,452
<i>Other Expenses</i>	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-
Total Appropriations	-	-	-	-	-	-
Crown Revenue and Capital Receipts						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-

The prior year information in the Summary of Financial Activity table has been restated to reflect the current Vote structure.

1.3 - Analysis of Significant Trends

In the 2010/11 Budget the Ministry's contract management role was expanded when an additional \$1.200 million per year was appropriated to fund an innovative four-year programme to support young Pacific people into sustainable employment and training in Auckland (Pacific Employment Support Services [PESS]). Funding for these programmes was intended to end in June 2014.

The 2010/11 Budget also saw the removal of the funding of \$100,000 for the Modern Apprenticeship Campaign as the programme ended in June 2010.

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 the basis of the appropriation was changed to a Multi Class Output Appropriation to enable separate identification of Policy Advice using a standard Treasury definition. The Baseline funding included a reduction of \$187,000 reflecting Efficiency Savings targets that all departments were expected to achieve, as well as loss of funding for superannuation contributions from the State Services Commission.

For 2014/15 and following years the appropriation has been changed to a Multi Category Appropriation.

In the 2014/15 year the Ministry is to receive a one off funding of \$619,000, and increased on-going baseline funding of \$390,000 to implement a new operating model aimed at better relationships and communications with Pacific Communities. In addition funding of \$1.100 million for the PESS programme was extended for one year.

1.4 - Reconciliation of Changes in Appropriation Structure

2013/14 Appropriations in the 2013/14 Structure	2013/14 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2013/14 Appropriations in the 2014/15 Structure	2013/14 (Restated) \$000	2014/15 \$000
Departmental Output Expense						
MCOA - Policy Advice and Ministerial Servicing	6,452	From MCOA - Policy Advice and Ministerial Servicing	6,452	To MCA - Policy Advice and Ministerial Servicing	6,452	7,119

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

Part 2 - Details of Departmental Appropriations

2.3 - Departmental Capital Expenditure and Capital Injections

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	61	61	465
Intangibles	50	50	50
Other	-	-	-
Total Appropriation	111	111	515

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the renewal and replacement life-expired assets in support of the delivery of the Ministry of Pacific Island Affairs services.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Expenditure is in accordance with the Ministry's capital plan for the year.	not measured	not measured	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported in the 2014/15 Annual Report to be tabled in the House.

Reasons for Change in Appropriation

The appropriation has been increased in the 2014/15 year to allow for asset purchases to enable a new and more mobile operating model to be delivered.

*Capital Injections and Movements in Departmental Net Assets***Ministry of Pacific Island Affairs**

Details of Net Asset Schedule	2013/14 Estimated Actual \$000	2014/15 Projected \$000	Explanation of Projected Movements in 2014/15
Opening Balance	1,023	1,023	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	1,023	1,023	

Part 3 - Details of Non-Departmental Appropriations

3.1 - 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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,409	1,409	1,409

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Business Promotion & Development	1,156	1,156	1,156
Pre Business Training	253	253	253

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the development of skills necessary for Pacific peoples to successfully operate sustainable businesses.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act, because additional performance information is unlikely to be informative as the appropriation is less than \$5 million.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Pacific Business Trust	1,156	1,156	1,156	Ministers Report	
RIM Consulting Limited	216	216	253		31 August 2015
Youth Enterprise Trust	-	27	-		30 June 2014

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,145	1,145	1,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve sustainable employment outcomes for Pacific Youth in Auckland.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Adherence to the performance measures and standards agreed in the contracts with Pacific employment support services providers.	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Pacific Island Affairs in its Annual Report.

Reasons for Change in Appropriation

The 2013/14 funding reflects a transfer of expenses from the 2012/13 financial year. Funding in the 2014/15 is at the original level.

3.2 - Non-Departmental Benefits or Related Expenses

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	100	100	100

What is Intended to be Achieved with this Appropriation

This Appropriation is intended to achieve the promotion of positive role models for Pacific peoples in New Zealand. This may include the provision of scholarships for further education.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act, because additional performance information is unlikely to be informative as the appropriation is less than \$5 million.

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8	8	8

What is Intended to be Achieved with this Appropriation

This Appropriation is intended to achieve the running of projects carried out by third parties that fall into areas that the Ministry wishes to pursue.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act, because additional performance information is unlikely to be informative as the appropriation is less than \$5 million.

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

Multi-Category Expenses and Capital Expenditure

Policy Advice and Ministerial Servicing (M50)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide support to Ministers in discharging their policy decision-making and other portfolio responsibilities in relation to improving outcomes for Pacific Peoples in New Zealand.

Scope of Appropriation

Departmental Output Expenses

Communications, Projects & Relationships

This category 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.

Policy Advice

This category 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.

Expenses, Revenue and Capital Expenditure

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	7,119
Departmental Output Expenses			
Communications, Projects & Relationships	-	-	5,273
Policy Advice	-	-	1,846
Funding for Departmental Output Expenses			
Revenue from the Crown	-	-	7,023
Communications, Projects & Relationships	-	-	5,177
Policy Advice	-	-	1,846
Revenue from Others	-	-	96
Communications, Projects & Relationships	-	-	96
Policy Advice	-	-	-

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Communications Projects & Relationships (MCOA)	4,716	4,716	-
Communications Projects & Relationships (MCA)	-	-	5,273
Policy Advice (MCOA)	1,736	1,736	-
Policy Advice (MCA)	-	-	1,846
Total	6,452	6,452	7,119

What is Intended to be Achieved with this Appropriation

This Appropriation is intended to achieve better outcomes for Pacific peoples in New Zealand. The Ministry does this through advising the Minister and partner agencies on the effectiveness of policies and interventions. It also enables the Ministry to work with Pacific Communities both to inform our advice to Government and to advise Pacific Communities of Government policies, programmes and priorities that impact on them.

How Performance will be Assessed for this Appropriation

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Policy Advice and Ministerial Servicing			
Performance of the MCA as a whole will be assessed with reference to the measures in place for each category of the MCA.	new measure	new measure	100% of category measures achieved

What is Intended to be Achieved with each Category and How Performance will be Assessed

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Policy Advice and Ministerial Servicing			
Departmental Output Expenses			
<i>Communications, Projects & Relationships</i>			
This category is intended to achieve better outcomes for Pacific peoples in New Zealand in areas that fall outside of the standard definition of Policy Advice. It includes supporting the Minister, developing and maintaining relationships with Pacific community groups, promoting the use of Pacific languages, operating a nominations service, and enabling the Ministry to pilot projects to determine how they can best achieve positive outcomes for Pacific peoples.			

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Relationship Building and Information Sharing with Communities			
Increased use of the Ministry to advance Government projects.	1-5%	5%	1-5%
Number of public events with Pacific Communities MPIA co-ordinated or has a significant presence at.	30-50	50	30-50
Ministerial satisfaction with the quality of MPIA's facilitation and engagement of community-led forums and events, as rated on a scale of 1 (extremely dissatisfied) - 10 (extremely satisfied).	Average of all results will be 6 or better	Average of all results will be 6 or better	Average of all results will be 6 or better
Stakeholder satisfaction with quality of MPIA's stakeholder engagement as rated on a scale of 1 (extremely dissatisfied) - 10 (extremely satisfied).	Average of all results will be 6 or better	Average of all results will be 6 or better	Average of all results will be 6 or better
Stakeholder agency satisfaction with the effectiveness of MPIA's facilitation and engagement of community-led forums as rated on a scale of 1 (extremely dissatisfied) - 10 (extremely satisfied).	Average of all results will be 6 or better	Average of all results will be 6 or better	Average of all results will be 6 or better
Ministerial Servicing			
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 (extremely dissatisfied) - 10 (extremely satisfied).	Average of all results will be 7 or better	Average of all results will be 7 or better	Average of all results will be 7 or better
Nominations Service			
Number of nominees put forward for governance positions across the state sector.	20	43	30
Number of Pacific people on the MPIA nominations database.	350-400	421	400-450
Demonstration of Innovative Ideas			
Stakeholders are influenced and have a better understanding of Pacific-centred design and delivery models as rated on a scale of 1 (not at all) - 10 (totally influenced).	Average of all results will be 6 or better	Average of all results will be 6 or better	Discontinued
Other Agencies trained and use the Pacific Analysis Framework in their Pacifica units.	new measure	new measure	3
Policy Advice			
This category is intended to achieve better outcomes for Pacific peoples living in New Zealand by providing the Government with advice on policies and interventions. This advice will be either direct to the Minister of Pacific Island Affairs, or to other Government agencies through comment (second opinion policy advice) on their work.			
Policy advice delivered to the agreed respective work programmes and any subsequent amendments.	100% of work programme completed	100% of work programme completed	Discontinued
Stakeholder report that information provided for first and second opinion policy advice was of high quality, relevant and readily available, as rated on a scale of 1 (extremely dissatisfied) - 10 (extremely satisfied).	Average of all results will be 6 or better	Average of all results will be 6 or better	Discontinued
Technical quality of policy advice is delivered in accordance with agreed quality criteria assessed by an independent review.	At least 70%	At least 70%	At least 70%
Ministerial satisfaction with the policy advice service, as per the common satisfaction survey.	At least 70%	At least 70%	At least 70%
Cost of policy advice per output hour.	At most \$130	\$140	At most \$130

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Pacific Island Affairs in the 2014/15 Annual Report which will be tabled in the House.

Reasons for Change in Appropriation

The increase in the total of the Appropriation in the 2014/15 financial year, as compared the 2013/14 Supplementary Estimates, is principally due to additional one-off funding to enable the Ministry to implement a new operating model.