

# *Vote Pacific Peoples*

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APPROPRIATION MINISTER(S): Minister for Pacific Peoples (M50)

APPROPRIATION ADMINISTRATOR: Ministry for Pacific Peoples

RESPONSIBLE MINISTER FOR MINISTRY FOR PACIFIC PEOPLES: Minister for Pacific Peoples

## *Overview of the Vote*

The Minister for Pacific Peoples is responsible for appropriations in Vote Pacific Peoples for the 2016/17 financial year covering the following:

Services purchased directly from the Ministry for Pacific Peoples:

- \$1.870 million for the purchase of policy advice
- \$5.134 million for the purchase of communication, project and relationship services required to maintain strong links between the Crown and Pacific communities, and
- \$100,000 for the purchase or development of assets by and for the use of the Ministry for Pacific Peoples as authorised by section 24(1) of the Public Finance Act 1989.

Services purchased through non-departmental output expenses:

- \$1.409 million to provide Pacific peoples with the information and skills needed to succeed in business, and
- \$1.050 million to provide education, employment and skill development programmes for Pacific peoples.

Services purchased through benefits or related expenses:

- \$350,000 for the promotion of positive role models and the provision of scholarships for further education, and
- \$8,000 for scholarships or project funding where the objective of an initiative aligns with the strategic objectives of the Ministry for Pacific Peoples.

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

# Details of Appropriations and Capital Injections

## Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Capital Expenditure</b>			
<b>Ministry for Pacific Peoples - Capital Expenditure PLA (M50)</b>	650	650	100
This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for Pacific Peoples, as authorised by section 24(1) of the Public Finance Act 1989.			
<b>Total Departmental Capital Expenditure</b>	650	650	100
<b>Non-Departmental Output Expenses</b>			
<b>Promotions - Business Development (M50)</b>	1,596	1,596	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.			
<b>Skills Training and Employment (M50)</b>	50	50	1,050
This appropriation is limited to the purchase of services from third party providers to support improved education, skills development, employment and entrepreneurship of Pacific peoples.			
<b>Total Non-Departmental Output Expenses</b>	1,646	1,646	2,459
<b>Benefits or Related Expenses</b>			
<b>Study and Training Awards for Business Development (M50)</b>	200	200	350
This is for the promotion of positive role models for young Pacific people in New Zealand and the provision of scholarships for further education.			
<b>Welfare of Pacific Island People in New Zealand (M50)</b>	8	8	8
This appropriation is limited to the provision of scholarships and seeding grants for projects with objectives falling within the strategic areas identified for the Ministry for Pacific Peoples.			
<b>Total Benefits or Related Expenses</b>	208	208	358
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Policy Advice and Ministerial Servicing MCA (M50)</b>	6,763	6,763	7,004
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 &amp; Relationships</i>	4,788	4,788	5,134
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>	1,975	1,975	1,870
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.			
<b>Total Multi-Category Expenses and Capital Expenditure</b>	6,763	6,763	7,004
<b>Total Annual and Permanent Appropriations</b>	9,267	9,267	9,921

## Capital Injection Authorisations

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry for Pacific Peoples - Capital Injection (M50)	322	322	-

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Share of costs for Budget 2015 whole-of-government initiatives	<b>Policy Advice and Ministerial Servicing MCA</b> (Communications, Projects & Relationships category) Multi-Category Expenses and Capital Expenditure	(16)	(16)	(11)	(9)	(9)
The continuation and expansion of the Toloa Scholarships programme which supports Pacific students to study STEM (science, technology, engineering, maths) subjects	<b>Study and Training Awards for Business Development</b> Benefits or Related Expenses	-	250	250	250	250
	<b>Policy Advice and Ministerial Servicing MCA</b> (Communications, Projects & Relationships category) Multi-Category Expenses and Capital Expenditure	-	50	50	50	50
The Pacific Employment Support Service programme aimed at improving training and employment outcomes for Pacific youth	<b>Skills Training and Employment</b> Non-Departmental Output Expense	-	1,000	1,000	1,000	1,000
	<b>Policy Advice and Ministerial Servicing MCA</b> (Communications, Projects & Relationships category) Multi-Category Expenses and Capital Expenditure	-	150	150	150	150
Project Tatupu which will investigate regional housing and employment opportunities for Pacific people	<b>Policy Advice and Ministerial Servicing MCA</b> (Communications, Projects & Relationships category) Multi-Category Expenses and Capital Expenditure	-	250	-	-	-
A study on the viability of a Pacific cultural centre in Auckland	<b>Policy Advice and Ministerial Servicing MCA</b> (Communications, Projects & Relationships category) Multi-Category Expenses and Capital Expenditure	-	250	-	-	-

Policy Initiative	Appropriation	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Additional capital funding to assist the Ministry with the implementation of a new operating model	<b>Ministry for Pacific Peoples - Capital Expenditure PLA</b> Departmental Capital expenditure	200	-	-	-	-
	<b>Policy Advice and Ministerial Servicing MCA</b> (Communications, Projects & Relationships category) Multi-Category Expenses and Capital Expenditure	16	16	16	16	16

## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2011/12	2012/13	2013/14	2014/15	2015/16		2016/17			2017/18	2018/19	2019/20
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
<b>Appropriations</b>												
Output Expenses	2,155	2,211	2,435	1,853	1,646	1,646	-	2,459	2,459	2,409	2,409	2,409
Benefits or Related Expenses	108	108	108	108	208	208	N/A	358	358	358	358	358
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	4	27	66	93	650	650	100	-	100	100	100	100
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	6,464	6,310	6,627	6,577	6,763	6,763	7,004	-	7,004	6,509	6,511	6,511
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Appropriations</b>	8,731	8,656	9,236	8,631	9,267	9,267	7,104	2,817	9,921	9,376	9,378	9,378
<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>	-	-	-	-	-	-	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. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Appropriations in the Details of Appropriations and Capital Injections.

## Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

There have been no restructuring adjustments to prior year information in the Summary of Financial Activity table.

### 1.3 - Analysis of Significant Trends

Non-departmental output expenses increase from \$1.646 million in 2015/16 to \$2.459 million in 2016/17 due to additional funding being received for the Pacific Employment Support Service programme that will assist Pacific youth not in employment, education or training. This increased level of overall funding was partially offset by a reduction in funding due to the completion of a one-year programme aimed at supporting Pasifika organisations to become involved in the provision of community housing. Additional funding was received in 2015/16 for this community housing work.

Non-departmental benefits or related expenses increases from \$208,000 in 2015/16 to \$358,000 in 2016/17 due to the continuation and expansion of the Toloa scholarship programme aimed at improving the participation of Pacific students in STEM (science, technology, engineering, and maths) subjects.

Departmental capital expenditure is forecast to reduce from \$650,000 in 2015/16 to \$100,000 in 2016/17. This reflects the completion of an investment programme that was required to implement the Ministry's new operating model. During 2015/16 the Ministry implemented a new document management system, upgraded its information technology hardware and completed a number of property moves.

Departmental multi-category output expenses increase from \$6.763 million in 2015/16 to \$7.004 million in 2016/17 due to additional funding being received for three new initiatives. These are the Pacific Employment Support Service programme that will assist Pacific youth not in employment, education or training; Project Tatupu that will investigate regional housing and employment opportunities for Pacific peoples; and an investigation in to the viability of a Pacific cultural centre in Auckland. The Ministry will also receive additional funding from 2016/17 onwards to supports the continuation and expansion of the Toloa Scholarships programme. This increased level of overall funding was partially offset by a reduction in funding due to the completion of the implementation of the Ministry's new operating model. Additional funding was received between 2014/15 and 2015/16 to complete the implementation of this new model.



## Part 2 - Details of Departmental Appropriations

### 2.3 - Departmental Capital Expenditure and Capital Injections

#### Ministry for Pacific Peoples - 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 for Pacific Peoples, as authorised by section 24(1) of the Public Finance Act 1989.

##### *Capital Expenditure*

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	185	185	100
Intangibles	465	465	-
Other	-	-	-
<b>Total Appropriation</b>	<b>650</b>	<b>650</b>	<b>100</b>

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the efficient delivery of the Ministry for Pacific Peoples outputs through funding the purchase, development and maintenance of necessary assets.

##### *How Performance will be Assessed and End of Year Reporting Requirements*

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Expenditure is in accordance with the Ministry's annual capital investment plan.	100%	100%	100%

##### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Ministry for Pacific Peoples, in its Annual Report.

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

The decrease in this appropriation for 2016/17 is mainly due to the completion, during 2015/16, of an investment programme linked to the implementation of the Ministry's new operating model. During 2015/16 the Ministry implementation of a new document management system, upgraded its information technology hardware and completed a number of property moves.

*Capital Injections and Movements in Departmental Net Assets***Ministry for Pacific Peoples**

Details of Net Asset Schedule	2015/16 Estimated Actual \$000	2016/17 Projected \$000	Explanation of Projected Movements in 2016/17
Opening Balance	806	1,128	
Capital Injections	322	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>1,128</b>	<b>1,128</b>	

## 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*

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,596	1,596	1,409

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the development of skills necessary for Pacific peoples to succeed in business.

##### *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, as the appropriation is less than \$5 million.

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

The decrease in this appropriation for 2016/17 is mainly due to the completion of one year programme aimed at supporting Pacific organisations to become involved in the provision of community housing.

#### 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, skills development, employment and entrepreneurship of Pacific peoples.

##### *Expenses*

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	50	50	1,050

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve sustainable employment and educational outcomes for Pacific youth.

*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, as the appropriation is less than \$5 million.

*Reasons for Change in Appropriation*

The increase in this appropriation for 2016/17 is due to additional funding being received for the Pacific Employment Support Service (PESS) programme that will focus on reducing the number of Pacific youth who are not in employment, education or training.

**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*

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	200	200	350

*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 and, in some instances, to provide 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, as the appropriation is less than \$5 million.

*Reasons for Change in Appropriation*

The increase in this appropriation for 2016/17 is due to the continuation and expansion of a scholarship programme aimed at improving the participation of Pacific students in STEM (science, technology, engineering, and maths) subjects.

## Welfare of Pacific Island People in New Zealand (M50)

### *Scope of Appropriation*

This appropriation is limited to the provision of scholarships and seeding grants for projects with objectives falling within the strategic areas identified for the Ministry for Pacific Peoples.

### *Expenses*

	2015/16		2016/17
	Final 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 provide scholarships or project funding for initiatives that align with the strategic objectives of the Ministry for Pacific Peoples.

### *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, 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*

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	6,763	6,763	7,004
<b>Departmental Output Expenses</b>			
Communications, Projects & Relationships	4,788	4,788	5,134
Policy Advice	1,975	1,975	1,870
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	6,724	6,724	7,004
Communications, Projects & Relationships	4,749	4,749	5,134
Policy Advice	1,975	1,975	1,870
<b>Revenue from Others</b>	39	39	-
Communications, Projects & Relationships	39	39	-

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve better outcomes for Pacific Peoples in New Zealand through well-informed policy advice and by maintaining strong links between the Crown and Pacific communities.

### *How Performance will be Assessed for this Appropriation*

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Performance of the MCA as a whole will be assessed with reference to the measures in place for each category within the MCA.	100% of category measures achieved	100% of category measures achieved	100% of category measures achieved

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

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Departmental Output Expenses</b>			
<b>Communications, Projects &amp; Relationships</b>			
This category is intended to achieve the provision of initiatives that support the forming and maintaining of strong relationships between the Crown and New Zealand's Pacific communities.			
<i>Relationship Building and Information Sharing with Communities</i>			
Number of public events with Pacific Communities.	30-50	30-50	30-50
Stakeholder satisfaction with quality of MPP'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 MPP'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
<i>Ministerial Servicing</i>			
Proportion of replies to Official Information Act (OIA) requests delivered within the required timeframe.	95%	95%	95%
Proportion of replies to Parliamentary questions delivered within the required timeframe.	95%	95%	95%
Proportion of replies to Parliamentary Select Committee Questions within the required timeframe.	95%	95%	95%
Briefings delivered within the required timeframe.	95%	95%	95%
Speech notes delivered within the required timeframe.	95%	95%	95%
<i>Nominations Service</i>			
Number of nominees put forward for governance positions across the state sector.	30	30	30
Number of nominees put forward for Queens Birthday and New Year's Honours.	10	10	10
<i>Demonstration of Innovative Ideas</i>			
Number of workshops run on the Pacific Analysis Framework.	5	5	5

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Policy Advice</b>			
This category is intended to achieve the provision of timely, high quality advice to Ministers and other government agencies who are developing policies that affect New Zealand's Pacific peoples.			
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 as rated on a scale of 1 (extremely dissatisfied) - 10 (extremely satisfied).	At least 7 or better	At least 7 or better	At least 7 or better
Cost of policy advice per output hour.	At most \$130	At most \$130	At most \$130

### *End of Year Performance Reporting*

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

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2016/17 is due to additional funding being received for three new initiatives. These are the Pacific Employment Support Service programme that will assist Pacific youth not in employment, education or training; Project Tatupu that will investigate regional housing and employment opportunities for Pacific peoples; and an investigation into the viability of a Pacific cultural centre in Auckland. The Ministry will also receive additional funding from 2016/17 onwards to support the continuation and expansion of the Toloa Scholarships programme. This increased level of overall funding was partially offset by a reduction due to the Ministry completing the implementation of its new operating model. Additional funding was received between 2014/15 and 2015/16 to complete the implementation of this new model.