

# *Vote Official Development Assistance*

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APPROPRIATION MINISTER(S): Minister of Foreign Affairs (M34)

APPROPRIATION ADMINISTRATOR: Ministry of Foreign Affairs and Trade

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

# Details of Appropriations and Capital Injections

## Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<b>Management of New Zealand Official Development Assistance (M34)</b> This appropriation is limited to advice and representation on international development issues and the management of the New Zealand Official Development Assistance (ODA) programme.	61,058	(1,581)	59,477
<b>Total Departmental Output Expenses</b>	61,058	(1,581)	59,477
<b>Total Annual and Permanent Appropriations</b>	61,058	(1,581)	59,477

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Other Expenses</b>		
<b>International Agency Funding (M34)</b> This appropriation is limited to funding to multilateral agencies and international voluntary agencies for development assistance.  Commences: 01 July 2015  Expires: 30 June 2018	Original Appropriation Adjustments to 2014/15 Adjustments for 2015/16 Adjusted Appropriation  Actual to 2014/15 Year End Estimated Actual for 2015/16 Estimated Actual for 2016/17 Estimated Appropriation Remaining	300,000 - - 300,000  - 100,000 100,000 100,000
<b>International Development Assistance (M34)</b> This appropriation is limited to the provision of bilateral and regional official development assistance, including humanitarian activities, for the design, management, implementation and evaluation of development activities and development education, capacity building and co-ordination support to partners. This assistance is for the promotion of the sustainable development and welfare of Pacific and other developing countries.  Commences: 01 July 2015  Expires: 30 June 2018	Original Appropriation Adjustments to 2014/15 Adjustments for 2015/16 Adjusted Appropriation  Actual to 2014/15 Year End Estimated Actual for 2015/16 Estimated Actual for 2016/17 Estimated Appropriation Remaining	1,400,805 - 16,437 1,417,242  - 429,849 492,253 495,140

## Total Annual, Permanent and Multi-Year Appropriations

	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual and Permanent Appropriations	61,058	(1,581)	59,477
Total MYA Non-Departmental Other Expenses Forecasts	541,884	(12,035)	529,849
<b>Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts</b>	<b>602,942</b>	<b>(13,616)</b>	<b>589,326</b>

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

	2015/16				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	61,058	(1,581)	-	(1,581)	59,477
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	541,884	-	(12,035)	(12,035)	529,849
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
<b>Total Appropriations</b>	<b>602,942</b>	<b>(1,581)</b>	<b>(12,035)</b>	<b>(13,616)</b>	<b>589,326</b>
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	100	N/A	555	555	655
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>100</b>	<b>N/A</b>	<b>555</b>	<b>555</b>	<b>655</b>

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Management of New Zealand Official Development Assistance (M34)

##### *Scope of Appropriation*

This appropriation is limited to advice and representation on international development issues and the management of the New Zealand Official Development Assistance (ODA) programme.

##### *Expenses and Revenue*

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	61,058	(1,581)	59,477
Revenue from the Crown	60,888	(1,506)	59,382
Revenue from Others	170	(75)	95

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

This appropriation decreased by \$1.581 million to \$59.477 million for 2015/16 due to:

- a retention of underspends of \$3 million from 2015/16 to enable the implementation of the outcomes of an internal capability initiative in the 2016/17 financial year, and
- a change in the classification of \$75,000 of the funding recoverable from the Australian Department of Foreign Affairs and Trade for the delivery of their Niue development programme.

The decreases are partially offset by:

- an increase of \$750,000 resulting from a retention of underspends from 2014/15, and
- an increase of \$744,000 resulting from foreign exchange rate and overseas inflation movements.

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

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Expiring measures</b>			
Number of Programmes managed	26	Expired	Expired
Volume of Crown ODA resources managed	\$541.884m	Expired	Expired
Percentage of activity payments on time	95%	Expired	Expired
Progress towards the international development targets for development effectiveness	Continued progress	Expired	Expired

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Replacement measures</b>			
Number of Programme Strategic and Results Frameworks in place	New Measure	New Measure	Increasing number (Baseline to be set)
Percentage of development cooperation funding for the partner government sector disbursed in year for which it was scheduled (Pacific bilateral programmes only)	New Measure	90%	90%
Estimated proportion of development cooperation covered by indicative forward aid plans provided to partner governments for the current year plus two or more years in the future (bilateral programmes only)	New Measure	90%	90%
Percentage of evaluations including management response that are published to our website within 3 months of evaluation steering group sign-off	New Measure	100%	100%

## Part 3 - Details of Non-Departmental Appropriations

### 3.4 - Non-Departmental Other Expenses

#### International Agency Funding (M34)

##### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>International Agency Funding (M34)</b> This appropriation is limited to funding to multilateral agencies and international voluntary agencies for development assistance.  Commences: 01 July 2015  Expires: 30 June 2018	Original Appropriation	300,000
	Adjustments to 2014/15	-
	Adjustments for 2015/16	-
	Adjusted Appropriation	300,000
	Actual to 2014/15 Year End	-
	Estimated Actual for 2015/16	100,000
	Estimated Actual for 2016/17	100,000
	Estimated Appropriation Remaining	100,000

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

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Expiring measures</b>			
Ratings of progress towards the short and medium term outcomes identified in the Programme Strategic and Results Frameworks	70% of outcomes rated as good or better	Expired	Expired
Evidence of the performance and results from ODA investment in international agencies	Demonstrated results	Expired	Expired
Evidence of the performance and results of the Humanitarian agencies that are funded by ODA	Demonstrated results	Expired	Expired
Evidence of the performance and results of the United Nations and Commonwealth development agencies that are funded by ODA	Demonstrated results	Expired	Expired
Evidence of the performance and results of the International Financial Institutions that are funded by ODA	Demonstrated results	Expired	Expired
<b>Replacement measures</b>			
People provided with access to electricity (World Bank)	New Measure	No target available	No target available
Area provided with new and /or improved irrigation services (World Bank)	New Measure	To be based on Agency Target where available	To be based on Agency Target where available
Farm households that have adopted improved varieties, breeds or trees, and/or improved management practices (Consultative Group on International Agricultural Research)	New Measure	To be based on Agency Target where available	To be based on Agency Target where available
New jobs and other livelihoods generated under sustainable development (United Nations Development Programme)	New Measure	To be based on Agency Target where available	To be based on Agency Target where available

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
New eligible voters who are registered (United Nations Development Programme)	New Measure	To be based on Agency Target where available	To be based on Agency Target where available
School children receiving school meal and take home rations (World Food Programme)	New Measure	To be based on Agency Target where available	To be based on Agency Target where available
Households with new or improved water (Asian Development Bank)	New Measure	To be based on Agency Target where available	To be based on Agency Target where available
Students benefitting from new or improved educational facilities (Asian Development Bank)	New Measure	To be based on Agency Target where available	To be based on Agency Target where available
People in humanitarian situations who have access to safe drinking water (UNICEF)	New Measure	To be based on Agency Target where available	To be based on Agency Target where available
Displaced people (refugees/internally displaced) receiving protection or assistance from UNHCR and its partners (UNCHR)	New Measure	To be based on Agency Target where available	To be based on Agency Target where available

## International Development Assistance (M34)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>International Development Assistance (M34)</b>	Original Appropriation	1,400,805
This appropriation is limited to the provision of bilateral and regional official development assistance, including humanitarian activities, for the design, management, implementation and evaluation of development activities and development education, capacity building and co-ordination support to partners. This assistance is for the promotion of the sustainable development and welfare of Pacific and other developing countries.	Adjustments to 2014/15	-
	Adjustments for 2015/16	16,437
	Adjusted Appropriation	1,417,242
	Actual to 2014/15 Year End	-
Commences: 01 July 2015	Estimated Actual for 2015/16	429,849
Expires: 30 June 2018	Estimated Actual for 2016/17	492,253
	Estimated Appropriation Remaining	495,140

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

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Expiring measures</b>			
Bilateral partner country performance in the World Bank's annual "Ease of Doing Business" ratings	Continued improvement	Expired	Expired
Bilateral partner country performance in the Human Development Index rankings	Continued improvement	Expired	Expired
Bilateral partner country performance in the 2015 Millennium Development Goals	Continued improvement	Expired	Expired
Ratings of progress towards the short and medium term outcomes identified in the Programme Strategic and Results Frameworks	70% of outcomes rated as good or better	Expired	Expired



Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Evidence of the performance and results from ODA programmes and activities	Demonstrated results	Expired	Expired
Improved enabling environment for economic growth and private sector development, measured by the number of people in the private sector trained to support economic growth and private sector development	To improve on baseline performance	Expired	Expired
Improved access infrastructure and transport management services, measured by the number of significant transport infrastructures upgraded or built	To improve on baseline performance	Expired	Expired
Increased access to clean, efficient and affordable energy, measured by installed renewable energy capacity of new infrastructure	To improve on baseline performance	Expired	Expired
Increased returns from sustainable tourism, measured by number of tourist arrivals to targeted countries	To improve on baseline performance	Expired	Expired
Increased returns from sustainable agriculture, measured by the number of people supported through training and access to agricultural technologies	To improve on baseline performance	Expired	Expired
Improved education outcomes measured by the percentage of children meeting national test levels at age 10 for numeracy and literacy	To improve on baseline performance	Expired	Expired
Improved health outcomes measured by the number of patients who have received medical treatment (by visiting medical specialists or transported to New Zealand)	To improve on baseline performance	Expired	Expired
Improved living conditions measured by the number of people with increased access to safe water or basic sanitation	To improve on baseline performance	Expired	Expired
Disaster and climate resilience strengthened and risks reduced measured by the number of people trained to strengthen disaster risk reduction	To improve on baseline performance	Expired	Expired
Effective needs-based response to and recovery from emergencies measured by the number of vulnerable people provided with essential assistance following natural disasters or armed conflict	To improve on baseline performance	Expired	Expired
Strengthened democratic governance measured by the number of partner government ministries and departments strengthened through provision of technical assistance	To improve on baseline performance	Expired	Expired
Improved community safety and rule of law measured by the number of police, judicial, court and legal officers trained	To improve on baseline performance	Expired	Expired
<b>Replacement measures</b>			
Percentage of indicators improving at the "Global Results" level of the New Zealand Aid Programme Strategic Results Framework for bilateral partner countries	New Measure	Improve or maintain trend (Baseline to be set)	Improve or maintain trend (Baseline to be set)
Energy supplied through the main grids produced from renewable energy sources in bilateral partner countries (see Note 1)	New Measure	Improve or maintain trend (Baseline to be set)	Improve or maintain trend (Baseline to be set)
Installed renewable energy capacity of new or upgraded infrastructure	New Measure	Improve or maintain trend (Baseline to be set)	Improve or maintain trend (Baseline to be set)
Agriculture sector - added value of GDP in bilateral partner countries (see Note 1)	New Measure	Improve or maintain trend (Baseline to be set)	Improve or maintain trend (Baseline to be set)

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
People assisted (through training, access to agricultural technology and advisory support) to increase benefits from agriculture sector	New Measure	Improve or maintain trend (Baseline to be set)	Improve or maintain trend (Baseline to be set)
Individuals using the internet in bilateral partner countries (see Note 1)	New Measure	Improve or maintain trend (Baseline to be set)	Improve or maintain trend (Baseline to be set)
People provided with new or improved ICT services (telecommunications and/or internet)	New Measure	Improve or maintain trend (Baseline to be set)	Improve or maintain trend (Baseline to be set)
Revenue from foreign fishing licenses in the Pacific partner countries (see Note 1)	New Measure	Improve or maintain trend (Baseline to be set)	Improve or maintain trend (Baseline to be set)
People assisted (through training and advisory support) to increase benefits from fisheries/aquaculture sector	New Measure	Improve or maintain trend (Baseline to be set)	Improve or maintain trend (Baseline to be set)
Tourism sector - added value of GDP in bilateral partner countries (see Note 1)	New Measure	Improve or maintain trend (Baseline to be set)	Improve or maintain trend (Baseline to be set)
Additional tourists (activity specific)	New Measure	Improve or maintain trend (Baseline to be set)	Improve or maintain trend (Baseline to be set)
Doing business score (distance to frontier) in bilateral partner countries (see Note 1)	New Measure	Improve or maintain trend (Baseline to be set)	Improve or maintain trend (Baseline to be set)
People assisted (through training or advisory support) to increase benefits from trade (and labour mobility) sector	New Measure	Improve or maintain trend (Baseline to be set)	Improve or maintain trend (Baseline to be set)
Governance and Effectiveness Index (Rank) in bilateral partner countries (see Note 1)	New Measure	Improve or maintain trend (Baseline to be set)	Improve or maintain trend (Baseline to be set)
Countries that have received advisory support to strengthen economic governance through bilateral engagements	New Measure	Improve or maintain trend (Baseline to be set)	Improve or maintain trend (Baseline to be set)
Rule of Law Index (Rank) in bilateral partner countries (see Note 1)	New Measure	Improve or maintain trend (Baseline to be set)	Improve or maintain trend (Baseline to be set)
People assisted (through training or advisory support) to strengthen law and justice systems	New Measure	Improve or maintain trend (Baseline to be set)	Improve or maintain trend (Baseline to be set)
Mortality between 30 and 70 years from CVD, cancer, diabetes or chronic respiratory diseases in bilateral partner countries (see Note 1)	New Measure	Improve or maintain trend (Baseline to be set)	Improve or maintain trend (Baseline to be set)
Under 5 mortality rate (deaths per 1000 live births) in bilateral partner countries (see Note 1)	New Measure	Improve or maintain trend (Baseline to be set)	Improve or maintain trend (Baseline to be set)
Patients who have received specialist health advice and treatment	New Measure	Improve or maintain trend (Baseline to be set)	Improve or maintain trend (Baseline to be set)
Children meeting regional test levels at grade 6 for numeracy and literacy in bilateral partner countries (see Note 1)	New Measure	Improve or maintain trend (Baseline to be set)	Improve or maintain trend (Baseline to be set)

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Children assisted in primary and secondary education (through sector support)	New Measure	Improve or maintain trend (Baseline to be set)	Improve or maintain trend (Baseline to be set)
Carbon emissions per capita in bilateral partner countries (see Note 1)	New Measure	Improve or maintain trend (Baseline to be set)	Improve or maintain trend (Baseline to be set)
People trained to strengthen resilience (disaster risk reduction and climate change adaptation)	New Measure	Improve or maintain trend (Baseline to be set)	Improve or maintain trend (Baseline to be set)
Vulnerable people provided with essential and useful assistance following a natural or human induced disaster within Pacific and outside the Pacific	New Measure	Improve or maintain trend (Baseline to be set)	Improve or maintain trend (Baseline to be set)

Note 1 - These indicators assess results at an outcome level in bilateral partner countries. As such they will also include contributions from other agencies and actors and the International Agency Funding appropriation.

### *Reasons for Change in Appropriation*

This multiyear appropriation increased by \$16.437 million in 2015/16 due to the carry-forward of \$17.571 million of underspends related to the expiring of the 2012/13 to 2014/15 multiyear appropriation. This increase is partially offset by a decrease of \$466,000 relating to a fiscally neutral transfer to Vote Foreign Affairs and Trade, Non-Departmental Output Expense, Pacific Broadcasting Services.